



# TOWN OF TROPHY CLUB

1 Trophy Wood Drive  
Trophy Club, Texas 76262

## MEETING AGENDA

### PARKS & RECREATION BOARD/TREE BOARD

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April 21, 2025

6:00 PM

Council Chambers

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#### CALL TO ORDER AND ANNOUNCE A QUORUM

#### PUBLIC COMMENT(S)

*This is an opportunity for citizens to address the Board/Commission on any matter pursuant to Texas Government Code Sec. 551.007. The Board/Commission is not permitted to discuss or take action on any presentations made concerning matters that are not listed on the agenda. Presentations are limited to matters over which the Board/Commission has authority. Speakers have up to three (3) minutes or the time limit determined by the Presiding Officer. Each speaker must have submitted their request to speak by completing the Speaker's Form or may email [dwilson@trophyclub.org](mailto:dwilson@trophyclub.org)*

#### ANNOUNCEMENTS AND REPORTS

#### REGULAR ITEMS

1. Consider approval of the December 16, 2024, and the February 17, 2025, Parks & Recreation Board regular meeting minutes. (Daniel Wilson, Senior Administrative Assistant)
2. Presentation and discussion on financial sustainability in relation to the Parks & Recreation Master Plan project. (Chase Ellis, Director of Parks & Recreation)

#### ADJOURN

*The Board/Commission may convene into executive session to discuss posted items as allowed by Texas Government Code Sections 551.071 through 551.076 and Section 551.087.*

*Notice is hereby given that a quorum of the Town of Trophy Club Town Council may be in attendance at this meeting. The Town Council will not deliberate or take any action.*

#### CERTIFICATION

I do hereby certify that the Notice of Meeting was posted on the bulletin board at the Town Hall for the Town of Trophy Club, Texas, in a place convenient and readily accessible to the general public at all times on the following date and time: 04/16/2025, at 4:30 PM, and said Notice of Meeting was also posted concurrently on the Town's website in accordance with Texas Government Code Ch. 551 at least 72 hours prior to the scheduled time of said meeting.

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Daniel Wilson  
Senior Administrative Assistant

If you plan to attend this public meeting and have a disability that requires special needs, please contact the Town Secretary's Office at 6822372900, 48 hours in advance, and reasonable accommodations will be made to assist you.



**PARKS & RECREATION BOARD/TREE BOARD  
COMMUNICATION**

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**MEETING DATE:** April 21, 2025

**FROM:** Daniel Wilson, Admin Assistant

**AGENDA ITEM:** Consider approval of the December 16, 2024, and the February 17, 2025, Parks & Recreation Board regular meeting minutes. (Daniel Wilson, Senior Administrative Assistant)

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**BACKGROUND/SUMMARY:** A Parks & Recreation Board meeting was held on December 16, 2024, and on February 17, 2025.

**BOARD REVIEW/CITIZEN FEEDBACK:** N/A

**FISCAL IMPACT:** N/A

**LEGAL REVIEW:** N/A

**ATTACHMENTS:**

1. 2024-12-16 Minutes
2. 2025-02-17 Minutes

**ACTIONS/OPTIONS:**

Staff recommends that the Parks & Recreation Board move to approve the December 16, 2024, and the February 17, 2025, Parks & Recreation Board regular meeting minutes

**TOWN OF TROPHY CLUB  
PARKS AND RECREATION BOARD MINUTES  
MONDAY, DECEMBER 16, 2024; 6:00 PM**

The Trophy Club Parks and Recreation Board met in a Regular Session on Monday, December 16, 2024. The meeting was held at Town Hall, 1 Trophy Wood Drive in the Council Chambers.

**BOARD MEMBERS PRESENT:**

Jennifer Kashner	Chairperson
Jeffrey Eason	Vice Chairperson
Patrick Schrein	Board Member
Bob Ferguson	Board Member
Gary Packan	Board Member
Steve Ford	Board Member
Dana Kizer	Board Member

**STAFF PRESENT:**

Chase Ellis	Director of Parks and Recreation
Madison Seil	Recreation Superintendent
Daniel Wilson	Senior Administrative Assistant for Parks and Recreation

**CALL TO ORDER AND ANNOUNCE A QUORUM**

Chairperson Kashner called the meeting to order at 6:01 PM and noted a quorum.

**PUBLIC COMMENTS**

No Public Comments were made.

**REGULAR SESSION**

**1. Department Update.**

Director Ellis commented on his and Superintendent Seil’s attendance at the Athletic Business conference in New Orleans, where both staff members provided presentations.

Superintendent Seil provided the following updates to the board:

- a. The Gingerbread House Decorating event took place on November 30<sup>th</sup>. Two sessions were held to accommodate the growing event at the Fire Station. 105 individuals registered for the event.
- b. Wreaths Across America took place this past weekend at Medlin Cemetery and honored the Veterans who are buried there. 76 wreaths were placed.
- c. The first evening of the Holiday Nights and Winter Show Lights event was held on December 14, 2024, and featured a new drone show. Student choirs from the local elementary schools gave performances and Santa made an appearance for photos. The drone show will take place again on December 21 at 8:00 PM.

Director Ellis provided the following updates to the board:

- a. Today was the closing for the RFQ for general contractors for the Dedicated Pickleball Courts

project at Harmony Park. Two proposals were submitted and will be evaluated by staff and the Town Council at the first Town Council meeting in January.

- b. The Trophy Club Comprehensive Parks & Recreation Master Plan project has begun development and planning with Parkhill and their subconsultants. The marketing plan for the project will be completed soon. A timeline of scheduled outcomes was provided by Parkhill.

Discussion was held regarding the community engagement element of the Master Plan project.

**2. Consider approval of the October 21, 2024, Parks & Recreation Board meeting minutes.**

Board Member Kizer motioned to approve the Parks & Recreation Board Meeting minutes dated October 21, 2024. Board Member Ferguson seconded the motion. Chairperson Kashner called for a vote. The motion passed unanimously, 7-0.

**3. Discuss and consider recommending changes to the Taste of Trophy Club event, including the name and location.**

Director Ellis proposed to the board to change the name and location of the Taste of Trophy Club event. Director Ellis commented that while every effort is made to invite and accommodate local businesses to attend the event, only one Trophy Club business has been in attendance over the past two years due to the local business' limitations on resources.

Discussion was held on inviting more Trophy Club businesses to participate in the event and providing more support and resources from the Town to assist the businesses in operating at the event.

Discussion was also held about hosting the new event at Trophy Club Park and combining several small community-organized events.

**4. Discuss and consider a recommendation to the Town Council to approve the 2025 Youth Program Standards of Care Ordinance.**

Board Member Kizer motioned to recommend to the Town Council to approve the 2025 youth Program Standards of Care Ordinance. Vice Chairperson Eason seconded the motion. Chairperson Kashner called for a vote. The motion passed unanimously, 7-0.

**5. Discuss and consider a recommendation of the proposed options for the Community Pool Renovation Design and Construction Management project from Parkhill.**

Superintendent Seil presented the three preliminary design options for the community pool renovation provided by Parkhill. Superintendent Seil commented on all three proposals, detailing their new and renovated features and the estimated pricing.

Discussion was held comparing the cost of the three proposals, including the need for new amenities, total area of shaded seating, replacement of pools, and the option to ultimately halt the project.

Board Member Ferguson motioned to table the item until the board's next meeting. Board member Schrein seconded the motion. Chairperson Kashner called for a vote. The motion passed unanimously, 7-0.

**6. Parks and Recreation Board acting as the Tree Board to consider recommending acceptance of the 2025 Park Maintenance Plan that outlines Tree Care within the Town.**

Director Ellis introduced the 2025 Parks Maintenance Plan which outlines the annual tree care plan for the Town. Director Ellis commented that the document is a working document and will continue to evolve as staff adds details and the Comprehensive Parks & Recreation Master Plan project is underway.

Discussion was held regarding the annual budget for tree care. Director Ellis explained that \$10,000 was allocated for tree care annually, though the actual cost well exceeded that amount when factored for labor and expenses from the general maintenance budget.

Chairperson Kashner motioned to recommend approval to the Town Council the 2025 Parks Maintenance Plan. Board member Kizer seconded the motion. Chairperson Kashner called for a vote. The motion passed, 6-1 with members Kashner, Schrein, Ferguson, Packan, Ford and Kizer in favor, and member Eason opposed.

**ADJOURN**

Board Member Ferguson motioned to adjourn. Vice Chairperson Eason seconded the motion. Chairperson Kashner called for a vote. The motion passed unanimously, 7-0. Adjourned at 7:34 PM.

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Jennifer Kashner, Chairperson  
Parks and Recreation Board  
Town of Trophy Club, TX

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Daniel Wilson, Senior Administrative Assistant  
Parks and Recreation Department  
Town of Trophy Club, TX

**TOWN OF TROPHY CLUB  
PARKS AND RECREATION BOARD MINUTES  
MONDAY, FEBRUARY 17, 2024; 6:00 PM**

The Trophy Club Parks and Recreation Board met in a Regular Session on Monday, February 17, 2024. The meeting was held at Town Hall, 1 Trophy Wood Drive in the Council Chambers.

**BOARD MEMBERS PRESENT:**

Jennifer Kashner	Chairperson
Jeffrey Eason	Vice Chairperson
Patrick Schrein	Board Member
Bob Ferguson	Board Member
Gary Packan	Board Member
Steve Ford	Board Member
Dana Kizer	Board Member

**STAFF PRESENT:**

Chase Ellis	Director of Parks and Recreation
Madison Seil	Recreation Superintendent
Daniel Wilson	Senior Administrative Assistant for Parks and Recreation

**CALL TO ORDER AND ANNOUNCE A QUORUM**

Chairperson Kashner called the meeting to order at 6:00 PM and noted a quorum.

**PUBLIC COMMENTS**

No Public Comments were made.

**REGULAR SESSION**

**1. Department Update.**

Superintendent Seil provided the following updates to the board:

- a. Harmony Park will host a Movie Night featuring Inside Out 2 on March 7<sup>th</sup> beginning at 6:45 PM.
- b. Eggstravaganza will take place on April 12, though the event will now take place at Harmony Park.
- c. Seasonal positions are now open for applications. Staff has made trips to Byron Nelson and Northwest High Schools to recruit during student lunches.

Director Ellis provided the following updates to the board:

- a. Recreation Coordinator Cassidy Hill will end her time in Trophy Club as she moves to the Visitor and Convention Bureau in Grapevine. The Town is currently seeking her replacement.

**2. Parks & Recreation Master Plan Update.**

Director Ellis introduced Xie Tracs, Landscape Architect and Planner from Parkhill, who commented on the current status of the Parks & Recreation Master Plan. Director Ellis also presented the project branding

and project website, hosted online at [www.tcparksandrecreationmasterplan.com](http://www.tcparksandrecreationmasterplan.com).

Tracs provided the board with a preliminary timeline of events and outcomes, noting the project milestones and completion estimates. Tracs also mentioned Parkhill and CivicBrand's coordination to begin pop-up engagements at parks and community events, as well as stakeholder meetings, in the upcoming months. CivicBrand will provide additional promotional items and publish a statistically valid community survey to collect additional input from the community.

Discuss was held regarding the relationship between the focus groups or stakeholders and the Parks & Recreation Board subcommittees. Stakeholder groups were identified as Greater Northwest Soccer Association, Trophy Club Roanoke Youth Baseball Association, the Trophy Club Tritons Swim Team, Harvest Christian Academy, and other groups that regularly rent facilities.

Discuss was held regarding the best manner to engage individual citizens.

**3. Consider approval of the December 16, 2024, Parks and Recreation Board meeting minutes.**

Senior Administrative Assistant Wilson remarked that this item's attachment was incorrect and would be brought back before the board at the next meeting.

No action was taken.

**4. Consider a recommendation of the proposed options for the Community Pool Renovation Design and Construction Management project from Parkhill.**

Recreation Superintendent Seil summarized the community pool's renovation project thus far in regard to the conceptual designs presented. Three conceptual designs were presented to the board, two of which were previously presented to the board, and the third being a new design based off the board's previous comments.

Director Ellis commented that the prices presented are not inclusive of covering the splash pad pump room. These prices are listed as "ad alternate" and would permit Town Council to vote whether or not to include the item in the final design. Director Ellis also added that the presented cost are based off industry the best estimates provided by industry professionals.

Board member Packan inquired on the revenue possibilities relevant to each design. Recreation Superintendent Seil responded that all three designs presented an equal opportunity for additional revenue.

Discuss was held regarding cost savings, shade structures, and additional slides.

Chairperson Kashner motioned to recommend Concept C with adding an additional slide and keeping the existing shade structure north of the competition pool. Board member Schrein seconded the motion. Chairperson Kashner called for a vote. The motioned passed, 6-1, with Board member Ford vote against the motion.

Discuss was held regarding the fees for pool entry. Director Ellis commented that the Town is currently

undergoing a Financial Sustainability study, the results of which will provide Staff with a more accurate understanding of what fees need to be set for admission to the pool.

**ADJOURN**

Adjourned at 7:19 PM.

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Jennifer Kashner, Chairperson  
Parks and Recreation Board  
Town of Trophy Club, TX

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Daniel Wilson, Senior Administrative Assistant  
Parks and Recreation Department  
Town of Trophy Club, TX



**PARKS & RECREATION BOARD/TREE BOARD  
COMMUNICATION**

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**MEETING DATE:** April 21, 2025

**FROM:** Chase Ellis, Director of Parks & Recreation

**AGENDA ITEM:** Presentation and discussion on financial sustainability in relation to the Parks & Recreation Master Plan project. (Chase Ellis, Director of Parks & Recreation)

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**BACKGROUND/SUMMARY:** The Town of Trophy Club is in the process of developing a Parks & Recreation Master Plan. A key element of this effort is the creation of a financial sustainability strategy to help guide future decision-making. The firm 110% is conducting the financial analysis and will be onsite to lead an educational workshop focused on the department's financial health within the context of local government operations. As part of this workshop, members of the Parks & Recreation Advisory Board will participate in an interactive exercise to evaluate departmental programs in relation to their benefit to the community.

**BOARD REVIEW/CITIZEN FEEDBACK:** N/A

**FISCAL IMPACT:** There is no financial impact associated with this agenda item.

**LEGAL REVIEW:** N/A

**ATTACHMENTS:**

1. Beneficiary of Service Board Workshop Presentation

**ACTIONS/OPTIONS:**

This agenda item is being presented for feedback and discussion purposes. Feedback will help draft a cost-recovery methodology to apply to the Town's programming efforts. Future review and recommendation of the cost-recovery methodology and programming is anticipated to be conducted in Fall 2025.



# Beneficiary of Service

Parks & Recreation Advisory

Board Workshop

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# AGENDA

- 1. CONTEXT - Financial Sustainability & Quality of Life Services**
- 2. WHAT & HOW - A Smart Approach to Financial Sustainability**
- 3. WHAT DO YOU THINK? - Beneficiary of Service Activity**
- 4. Thoughts, Comments, Questions**
- 5. Next Steps**

# 110% Experience

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Welcome to 110%, where we recognize the untapped potential within the parks and recreation industry.

Our journey together begins with a commitment to break through the status quo, to explore the uncharted, and to advocate for change based upon rich information and data.

We are thought leaders committed to helping you in the pursuit of ethical decision making, strengthening leadership competencies, and ensuring the financial sustainability of parks & recreation.

At 110%, we're not just shaping the future; we're defining it – one professional and one agency at a time.





# Parks & Reconomics<sup>©</sup>

## How we manage finite resources

# The Birth of Public Spaces



**Boston Common  
1845**



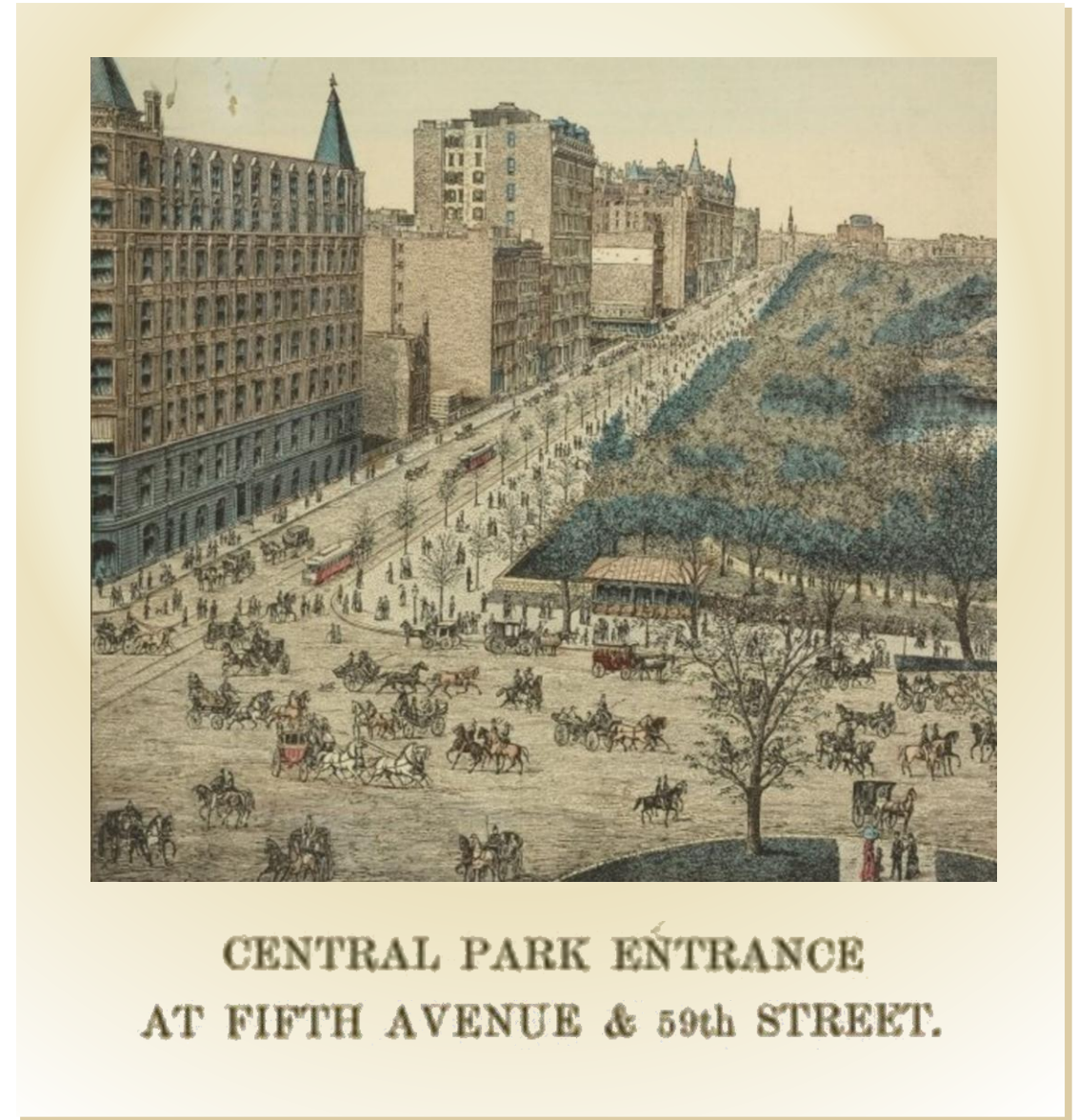
**Boston Common  
2021**

Established in 1634, Boston Common was the first public space or “commons” in the United States, allowing for self-directed leisure.

Billings, H. (1845); Sweeny (2021).

# Green Space

Boston Sand Gardens, **Central Park** and other “green spaces” were developed to meet play needs, create safe places and regain rural places within urban areas.



CENTRAL PARK ENTRANCE  
AT FIFTH AVENUE & 59th STREET.

Magnus, C. (1886)



# Everything for everyone all the time



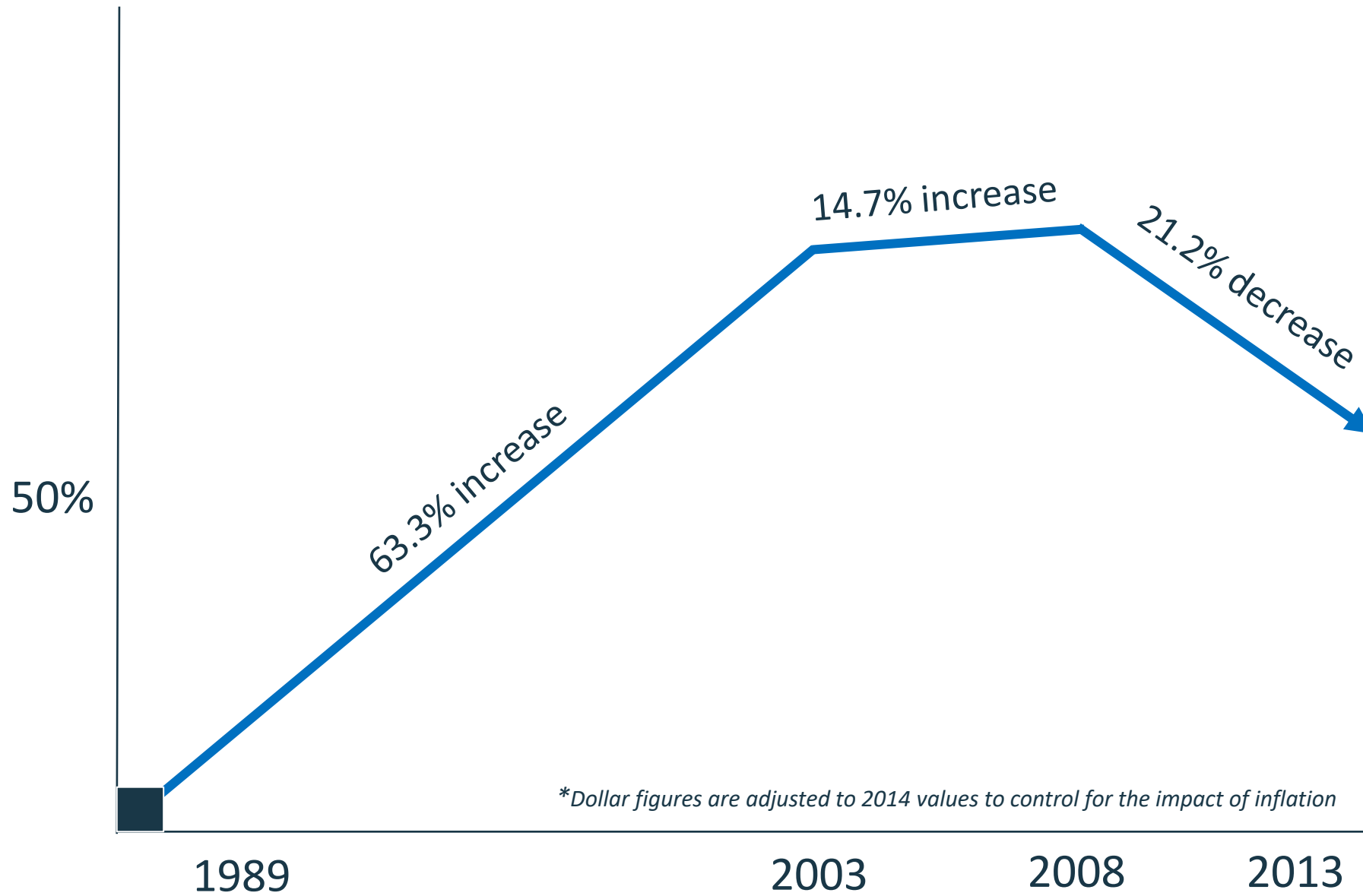
# Financial Sustainability Strategy

**WHY did we start to  
pay closer attention?**

# The Great Recession's Profound Impact on Parks & Recreation

By: Nicholas Pitas, Ph.D., Austin Barrett, Ph.D., Andrew Mowen, Ph.D.

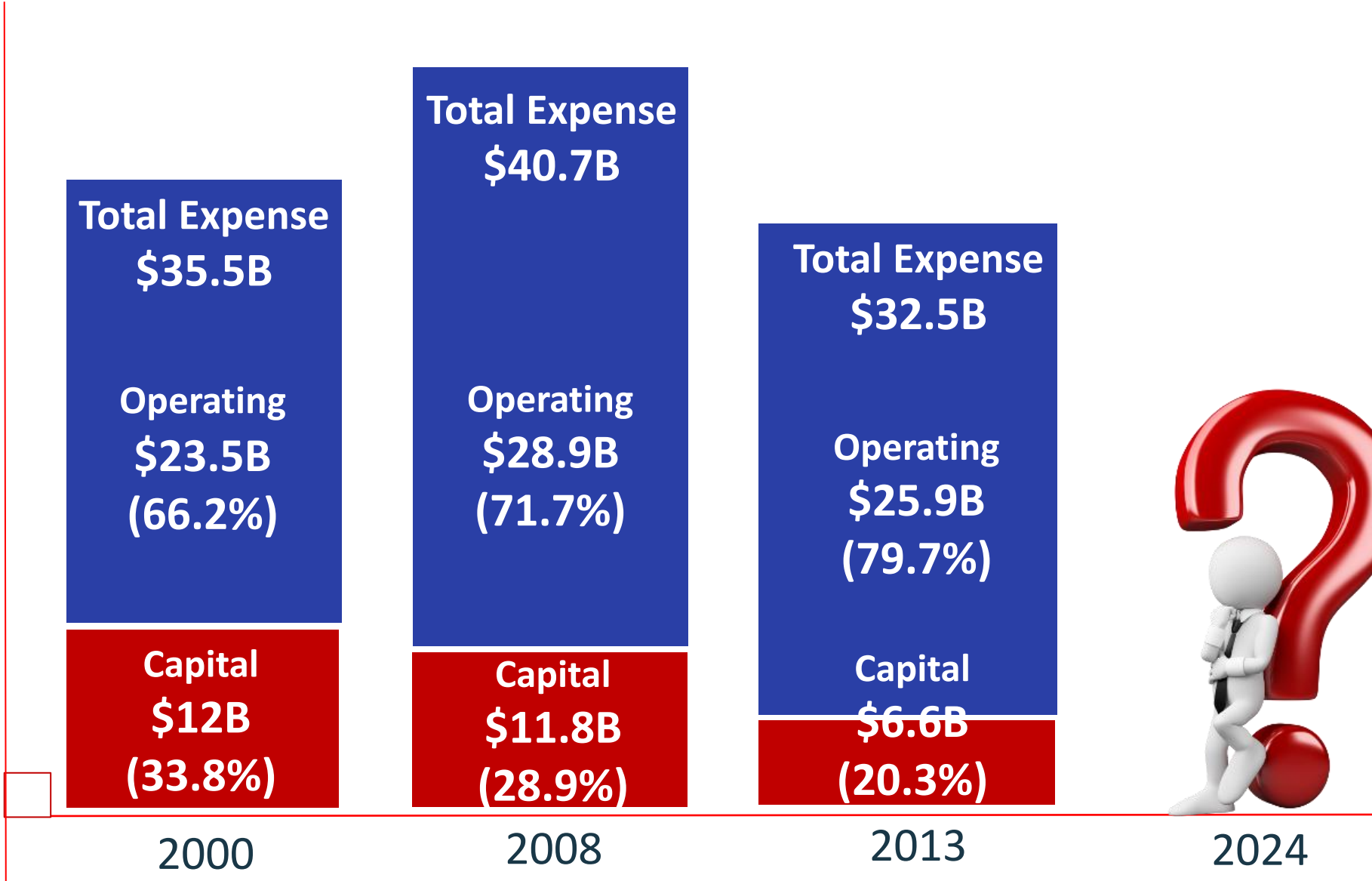




*\*Dollar figures are adjusted to 2014 values to control for the impact of inflation*

## Parks & Recreation Spending 1989 - 2013

Source:  
*The Great Recessions' Profound Impact on Parks & Recreation 2018*

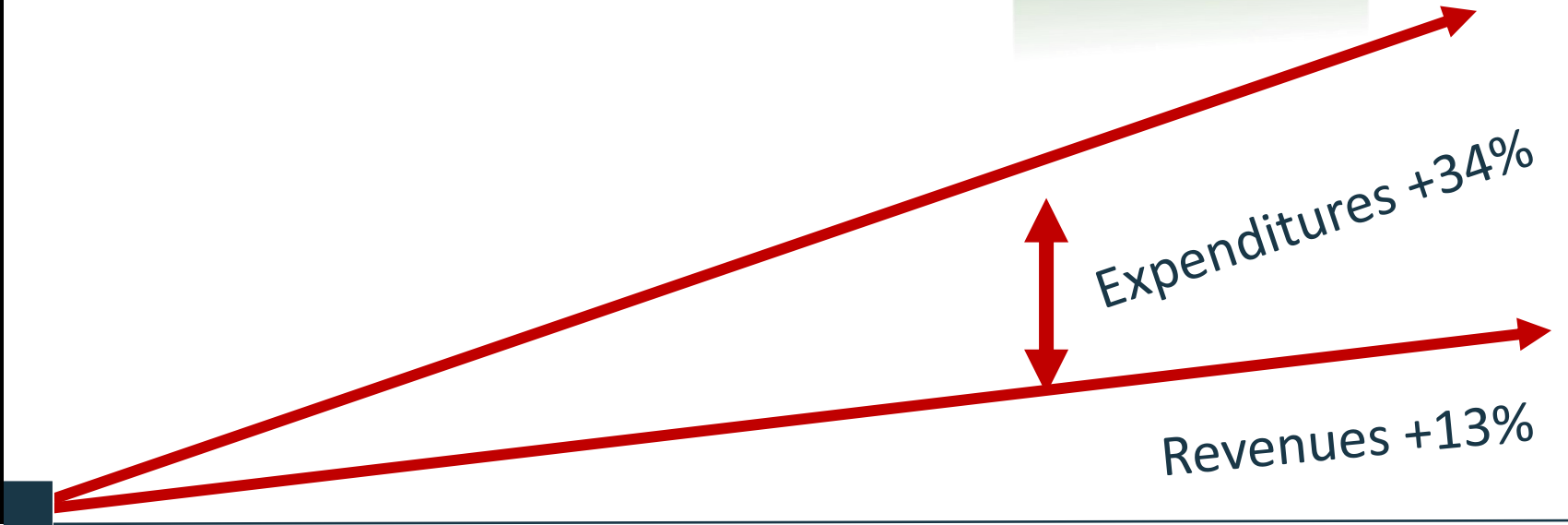


# Operating & Capital Expenditures 2000 - 2013

Source:  
*The Great Recessions' Profound Impact on  
Parks & Recreation 2018*



2013 – 2018 Financial performance



or...

***“We’re fiscally well and want to stay that way!”***

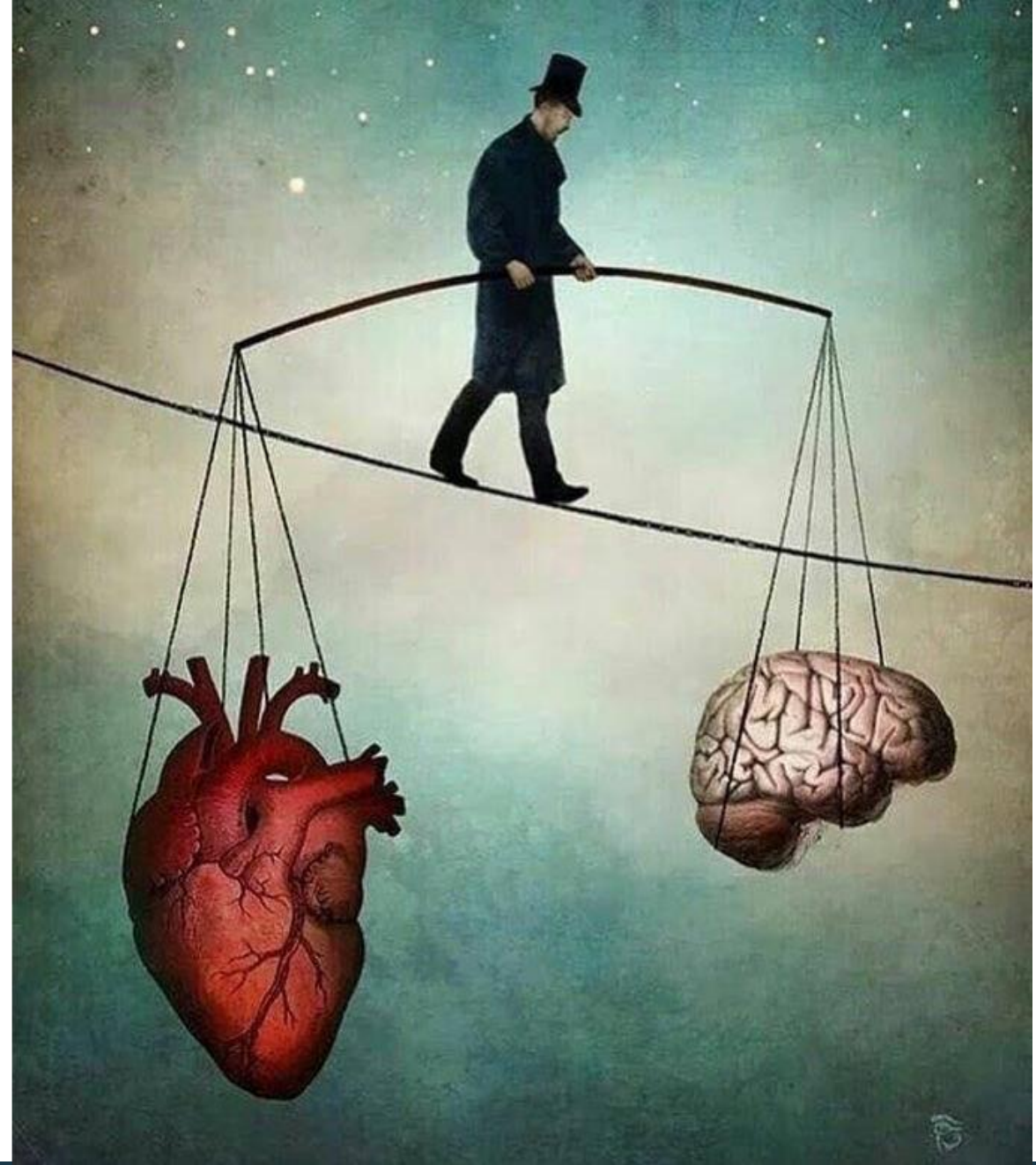
**REALITY**



**POLICY**



# BALANCE



SERVING THE PARKS AND RECREATION INDUSTRY.

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# Thoughts? Questions?

# Build knowledge & row together

Common language and improved understanding leads to a more informed and better prepared community of professionals.

# Conditions at play:





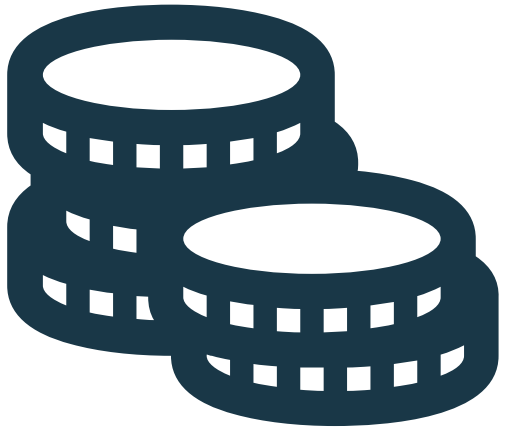
# Financial Sustainability Strategy



**Are you smart about  
managing your  
money?**

# Cost Recovery

The recovery or offsetting the costs (expense) of delivering services.



# Subsidy



A benefit given by the government; typically to remove some type of burden; often considered to be in the overall interest of the public.

*if*  
Cost recovery =  
50%

*then*  
Subsidy =  
50%

*if*  
Cost recovery =  
75%

*then*  
Subsidy =  
25%



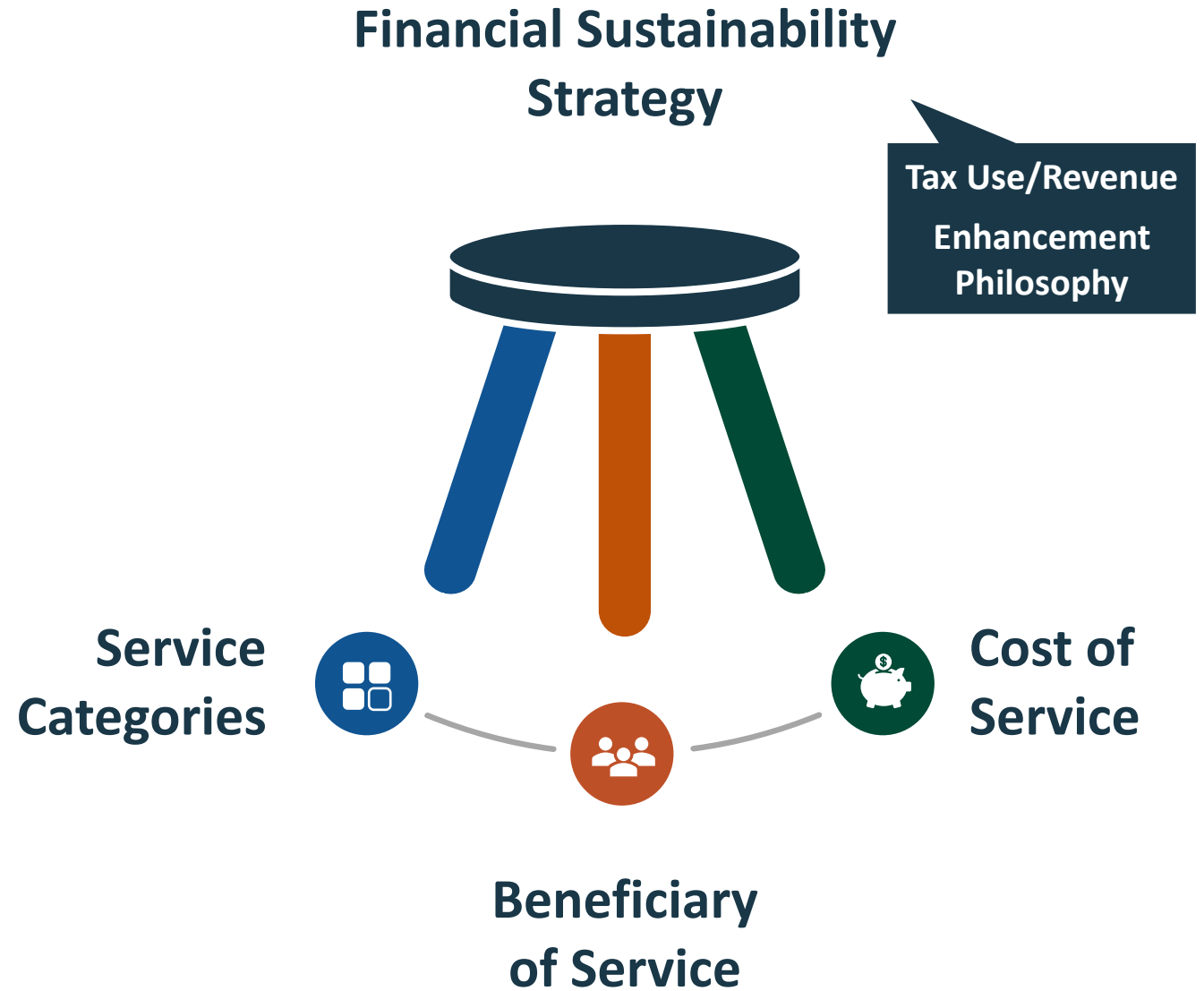
# Financial Sustainability Strategy



## THE PROCESS

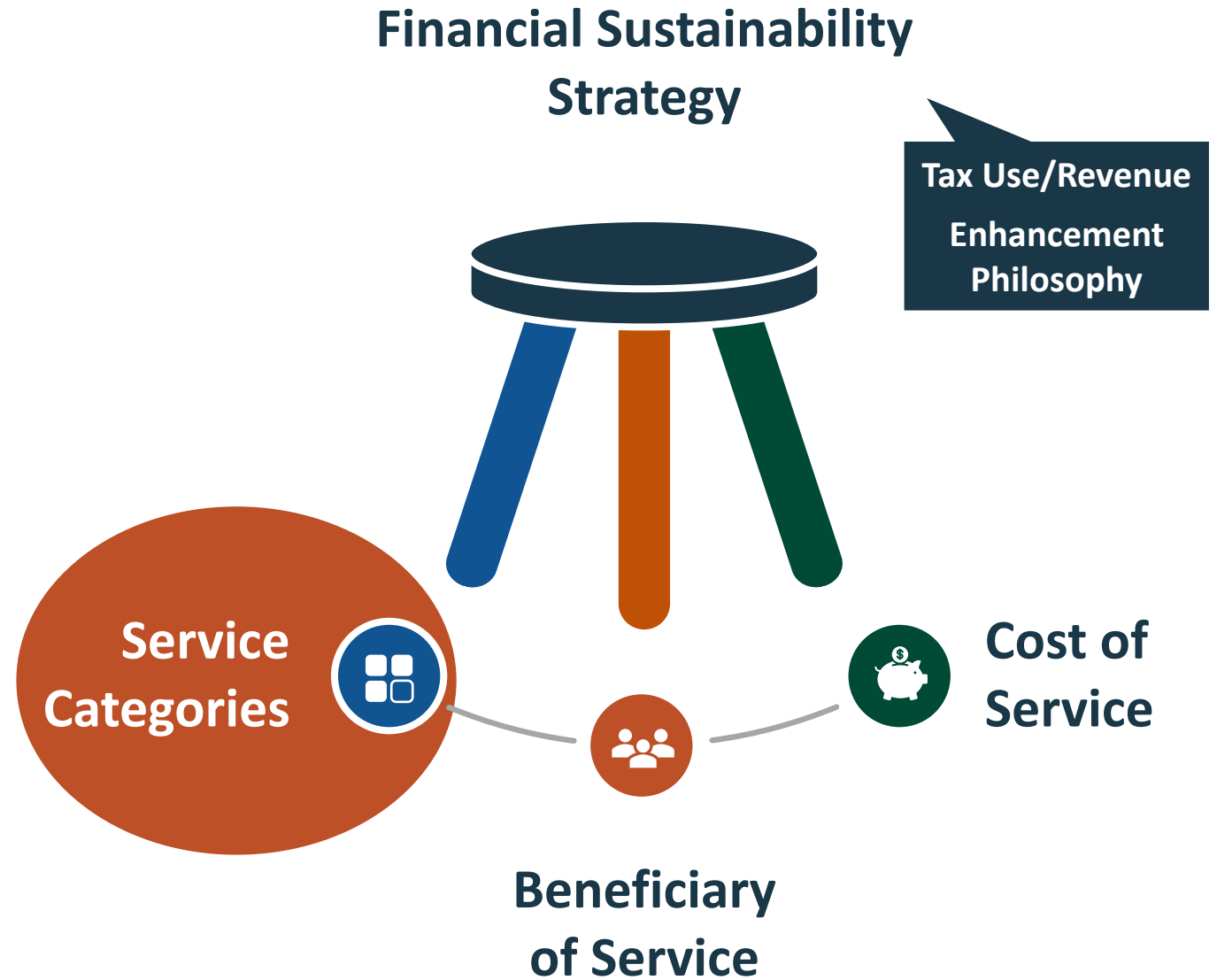
# Financial Sustainability

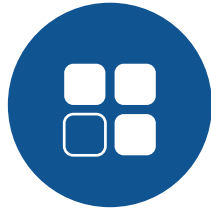
Three-legged Stool



# Financial Sustainability

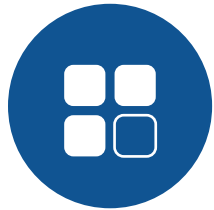
Three-legged Stool





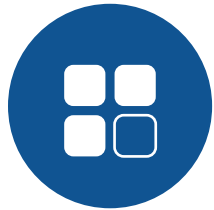
**SERVICE:** Activities, courses, classes, events, rentals, and other types of leisure experiences

[http://brochures.lerntools.com/pdf\\_uploads/Web\\_WinterGuide2014.pdf](http://brochures.lerntools.com/pdf_uploads/Web_WinterGuide2014.pdf)



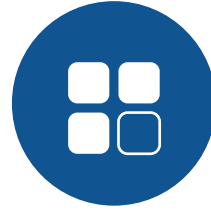
**SERVICE AREA:** Where “likeness” of service is the principal consideration in the coordination and/or organization of various services.

[http://brochures.lerntools.com/pdf\\_uploads/Web\\_WinterGuide2014.pdf](http://brochures.lerntools.com/pdf_uploads/Web_WinterGuide2014.pdf)



**SERVICE CATEGORY:** Where “like purpose” is the principal consideration in the cataloging of services.

[http://brochures.lerntools.com/pdf\\_uploads/Web\\_WinterGuide2014.pdf](http://brochures.lerntools.com/pdf_uploads/Web_WinterGuide2014.pdf)



# Why Service Categories?



Eliminates arbitrary goal setting



Discourages attempts to make cost recovery decisions based upon special interests or social values.



Aligns with interests in equity-based decision making – age, interest, etc. become irrelevant. It's all about “purpose”.

[http://brochures.lerntools.com/pdf\\_uploads/Web\\_WinterGuide2014.pdf](http://brochures.lerntools.com/pdf_uploads/Web_WinterGuide2014.pdf)



# Service Areas vs. Service Categories

CR Goal = **25%?**



**Seniors**  
(Intro to Fitness)

CR Goal = **40%?**



**Aquatics**  
(Learn to Swim)

CR Goal = **50%?**



**Youth Sports**  
(T-ball)



# Service Categories > Beginner Level Activities

Similar purpose = Same CR Goal



**Seniors**  
(Intro to Fitness)



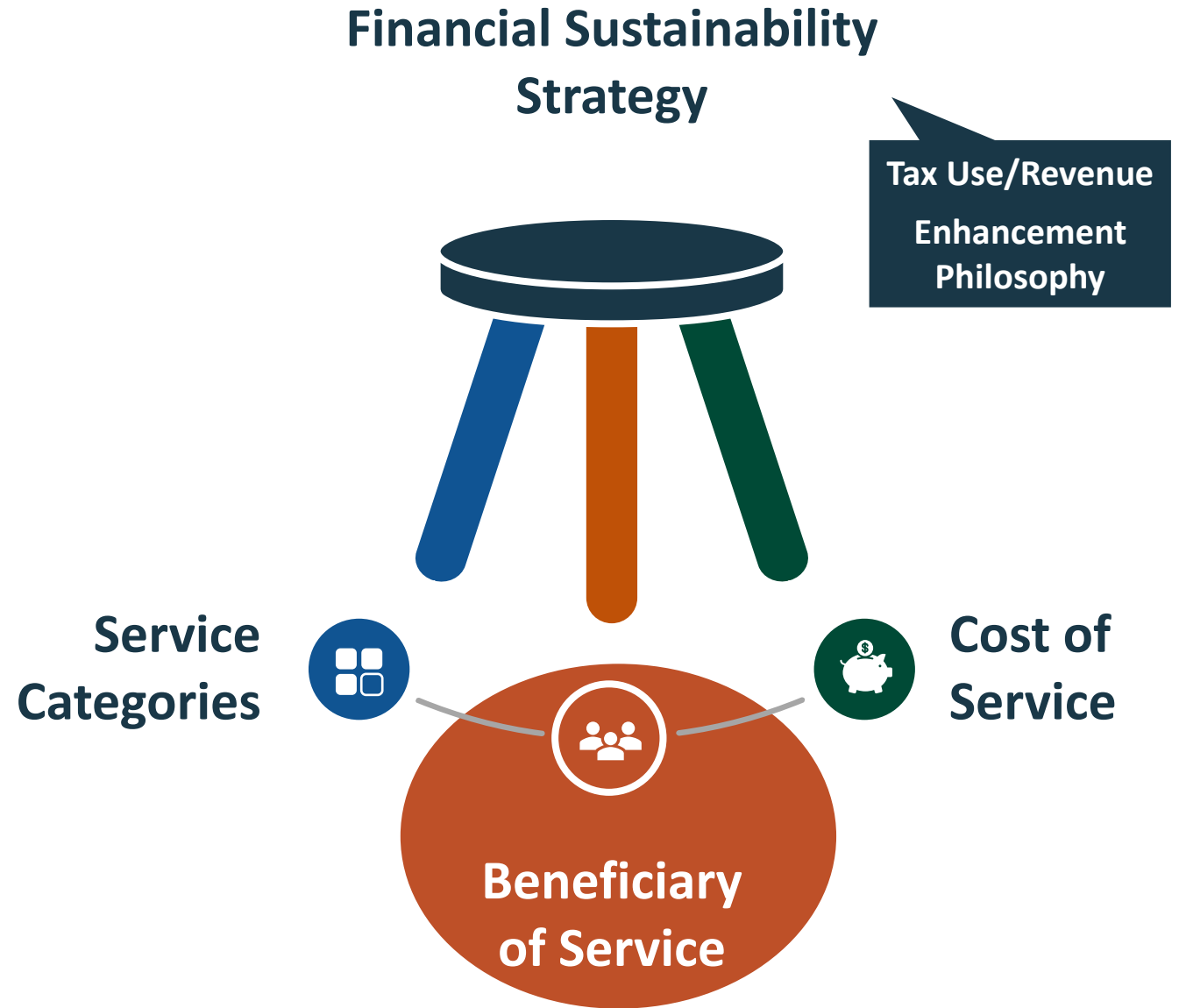
**Aquatics**  
(Learn to Swim)



**Youth Sports**  
(T-ball)

# Financial Sustainability

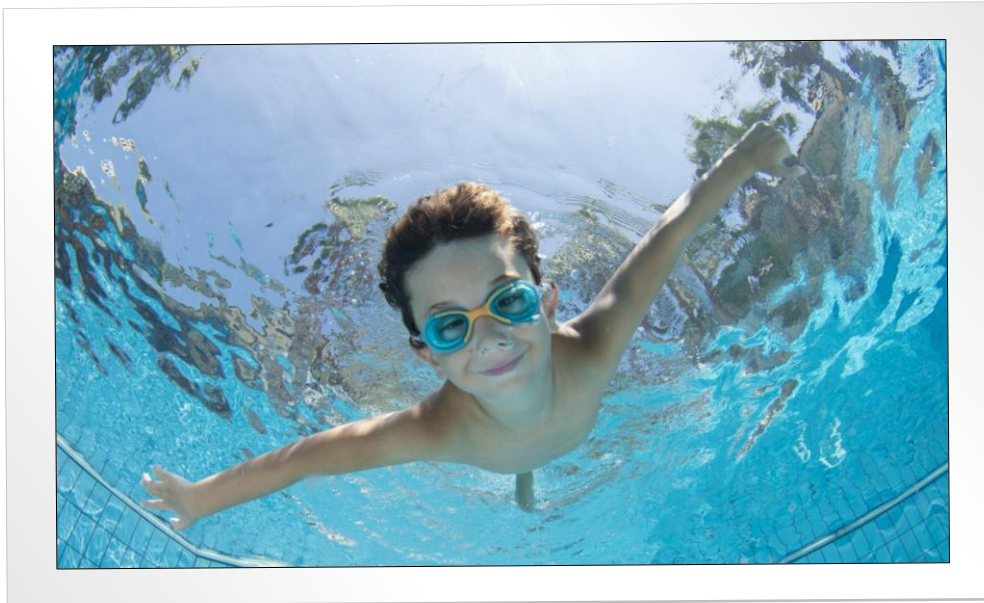
Three-legged Stool





# Beneficiary of Service

Service Area CR Goal = **75%**?



**Aquatics**  
(Learn to Swim)



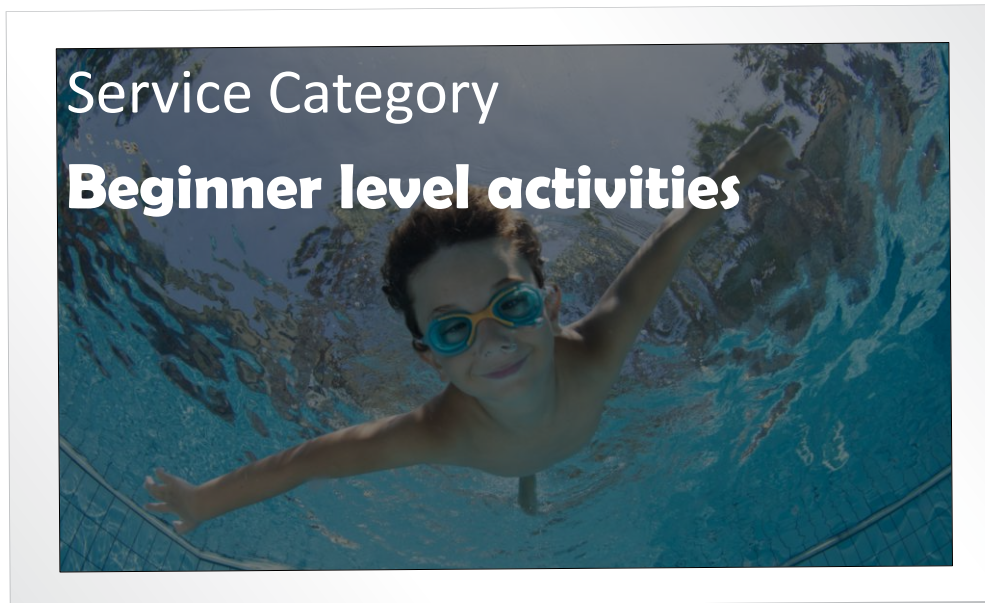
**Aquatics**  
(Masters Swim)

[http://brochures.lerntools.com/pdf\\_uploads/Web\\_WinterGuide2014.pdf](http://brochures.lerntools.com/pdf_uploads/Web_WinterGuide2014.pdf)



# Beneficiary of Service

Different purpose = Different service category = Different CR Goal

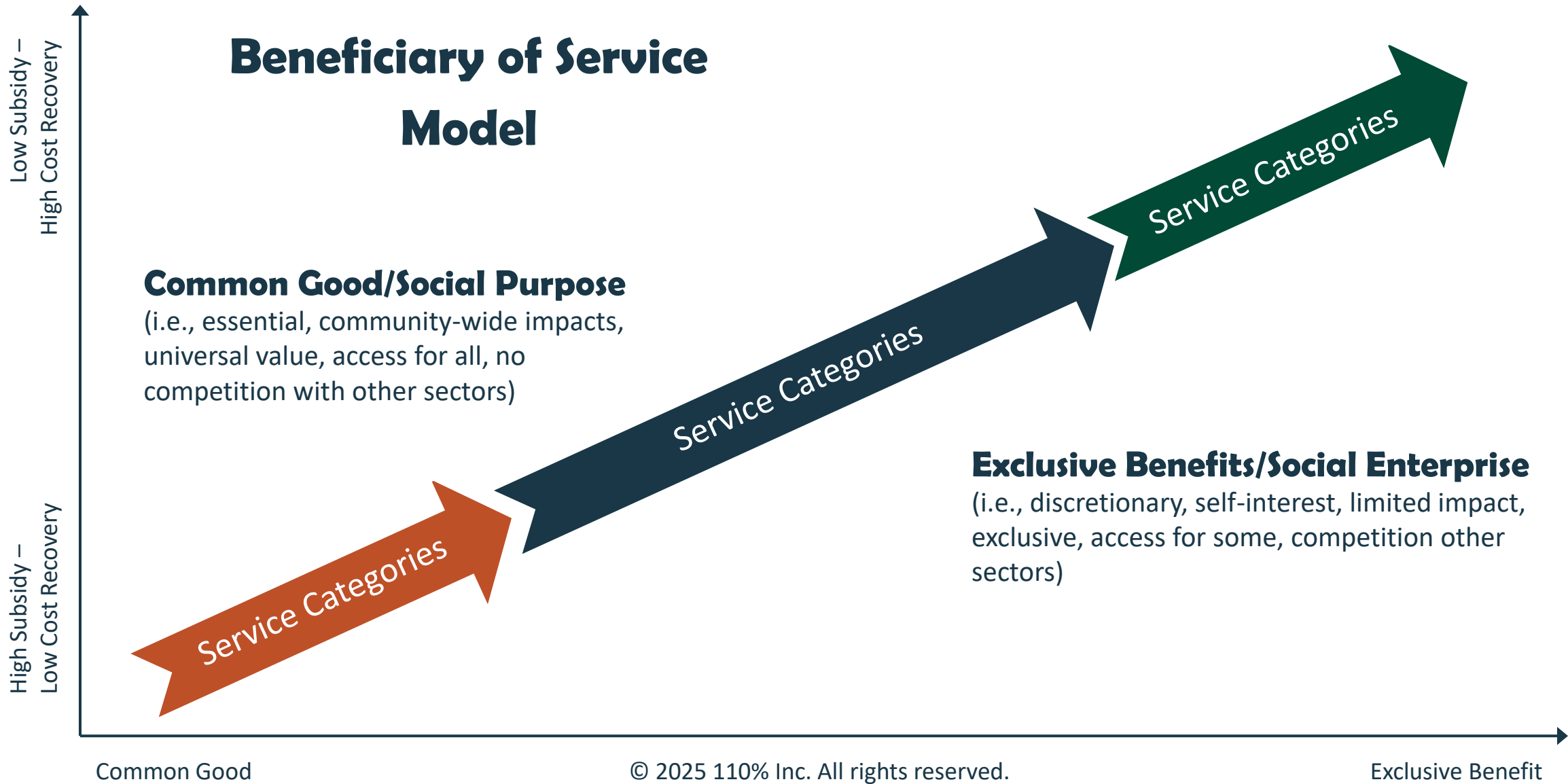


**Aquatics**  
(Learn to Swim)



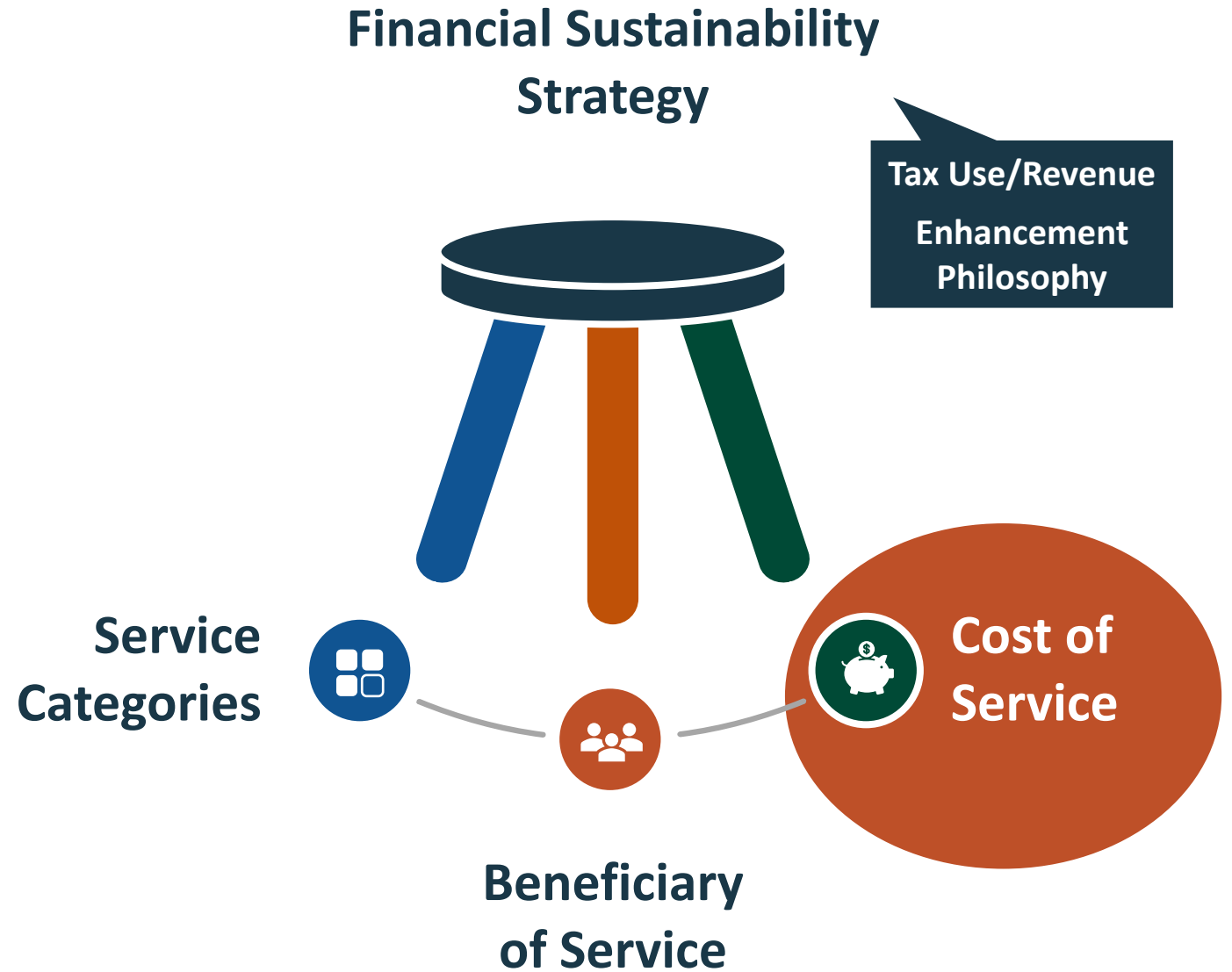
**Aquatics**  
(Masters Swim)

[http://brochures.lerntools.com/pdf\\_uploads/Web\\_WinterGuide2014.pdf](http://brochures.lerntools.com/pdf_uploads/Web_WinterGuide2014.pdf)



# Financial Sustainability

Three-legged Stool





# Understanding Cost of Service

# Costs | Direct Costs



Costs that can be traced directly to the provision of a service. This cost would not be incurred if the service ceased.

# Costs | Indirect Costs



Costs incurred with or without the provision of a service. These costs are not traceable to any particular service, rather they benefit the whole system.

# Sell Ice Cream Cones

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50,000 cones/year

→ **Direct Costs**

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Ice cream, cones, napkins

→ **Indirect Costs**

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Utilities, management, landscaping, equipment



<https://unsplash.com/photos/man-sitting-on-bench-while-leaning-on-wall-sWXn6KkLxtM>

## **Direct Costs**

50k cones/yr  
**x \$1/cone**

Ice cream, cones, napkins

**\$50k/yr**

## **Indirect Costs**

Utilities, management,  
landscaping, equipment

**\$100k/yr**

**Cost of Service**  
**\$150k/yr**



<https://unsplash.com/photos/man-sitting-on-bench-while-leaning-on-wall-sWXn6KkLxtM>



**Cost of Service**  
**\$150k/yr**

**100% Cost Recovery**  
**\$3k/cone**



**Cost of Service  
becomes more  
complex with more  
locations**

# Chain of Four Stores

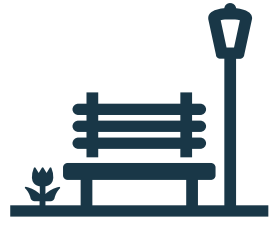
## **Multiple locations**

Different revenue and costs by store

## **Some shared resources**

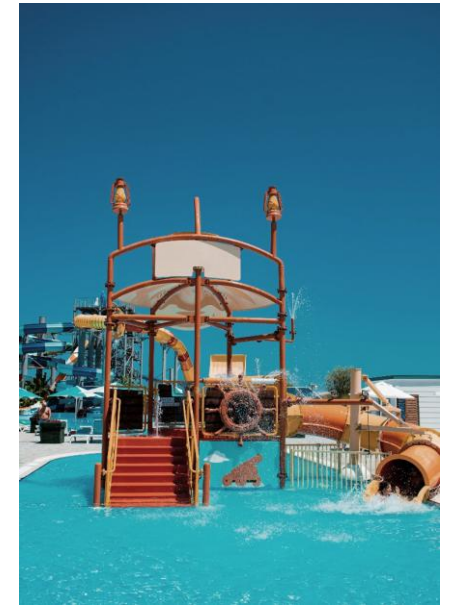
Senior managers, Finance, HR, landscaping, etc.

<https://unsplash.com/photos/man-sitting-on-bench-while-leaning-on-wall-sWXn6KkLxtM>



# Quality of Life Services

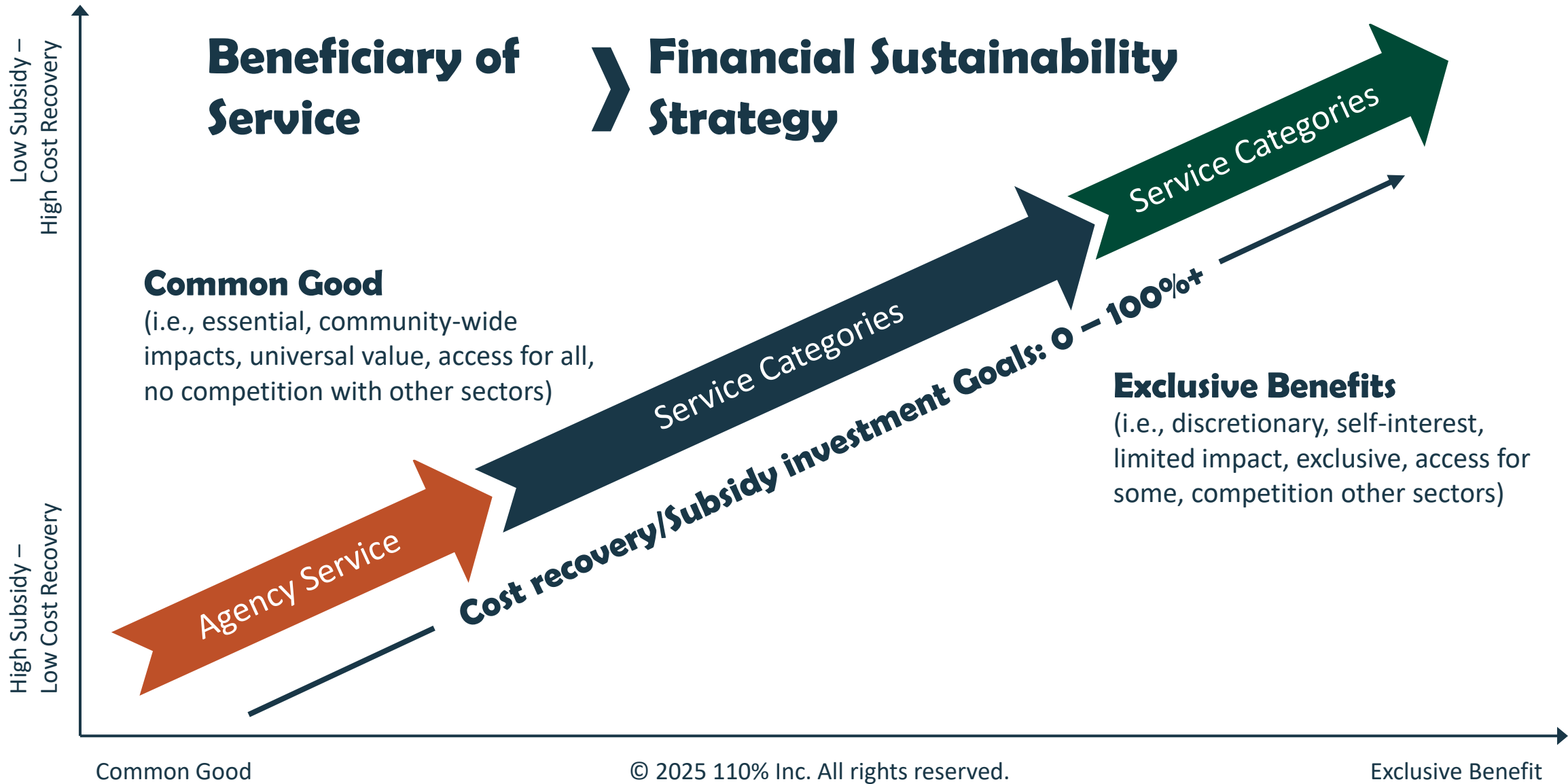
- Hundreds or thousands of services offered
- Many unique direct costs for each service
- Location based shared costs/resources  
Facility maintenance, Utilities, Custodial, Front desk staff, etc.
- Globally shared costs/resources across the system (indirect costs)  
Senior Managers, Finance, HR, Landscaping, etc.

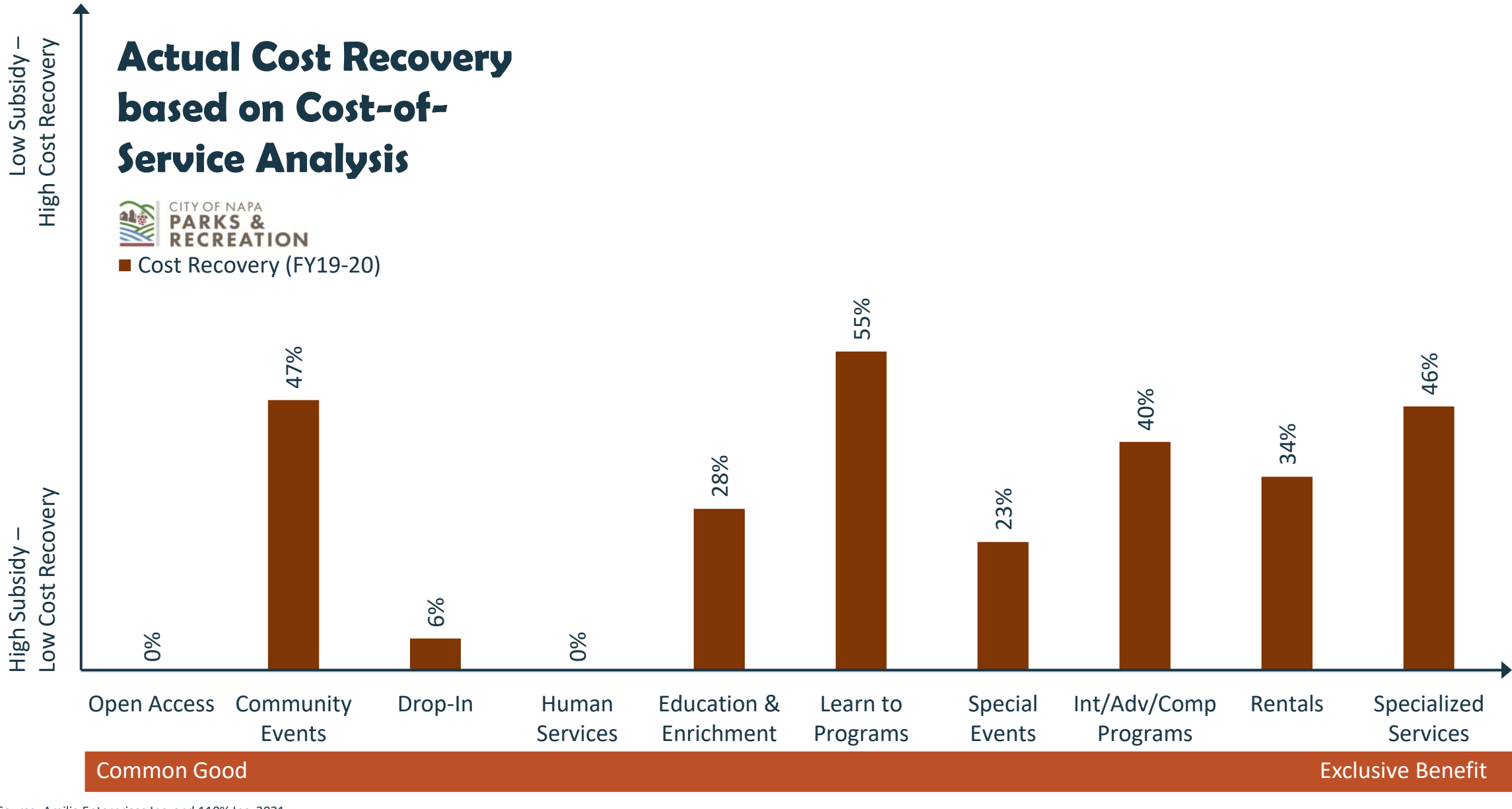




## Direct costs associated with an Easter Egg Hunt?

<https://www.lwcpoway.com/easter-egg-hunt/>; <https://www.mcall.com/2018/03/30/oschter-haws-the-pennsylvania-dutch-origins-of-the-easter-bunny>

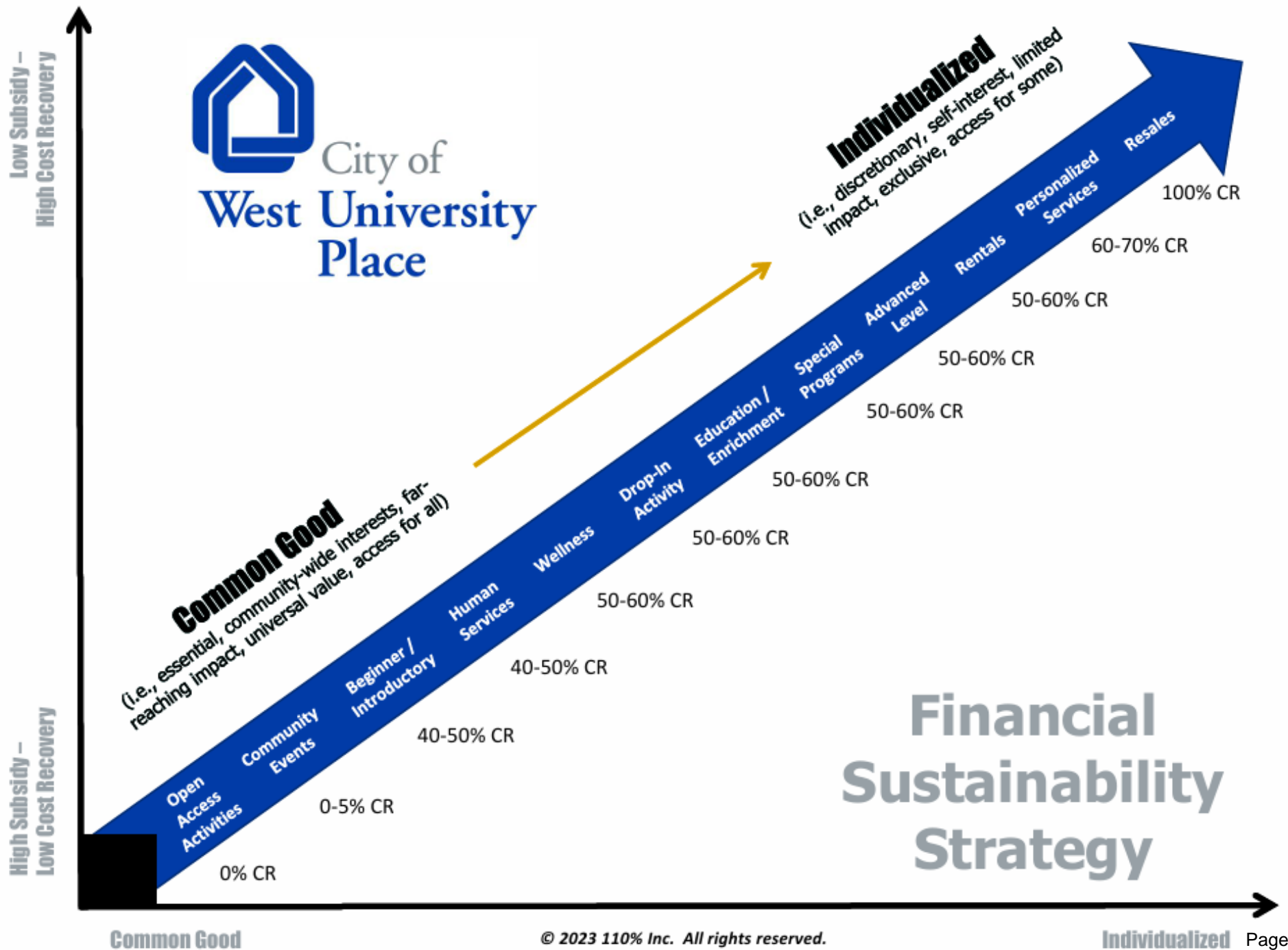




Source: Amilia Enterprises Inc. and 110% Inc, 2021.



# Financial Sustainability Continuum





# Thoughts? Questions?

# Beneficiary of Service Exercise



# Review Service Categories



## Trophy Club Parks and Recreation

Service Categories Final Draft 3/28/25

**Community Programs** - Ceremonial events and passive programs that do not require registration.

[**Examples:** Arbor Day/Tree City, Wreaths Across America, Memorial Day, Veteran's Day, Parks and Recreation Month Activities, Pop-up Events – Ex: Eclipse Sunglasses, Holiday Lights Contest, Fright Night Lights Contest, Letters to Santa, etc.]

**Memberships/Passes** - Drop in and ongoing use of park/facility during specified time.

[**Examples:** Community Pool, TCP Annual Park Pass, Aquatics Day Pass, TCP Day Pass, etc.]

**Open Access** – Access to parks, park amenities, and/or recreation facilities which does not include supervision or oversight by staff and activity is self-directed by the user or participant.

[**Examples:** Parks, Trails, Dog Park, Playgrounds, etc.]

**Recreation Programs** - Group recreation and/or instructional programs.

[**Examples:** Summer Adventure Camp, Sports Associations, Sport programs – soccer, flag football, etc., Track Team, Group Swim Lessons, Tritons Swim Team, Bocce Ball or other adult leagues, Mahjong, Fitness, Water Aerobics, Master's Swim Team, etc.]

**Rentals** - Space and facility reservations for exclusive use by an individual or group.

[**Examples:** Aquatic Facility, Aquatic Pavilion, Park Pavilion, Fire Station Room, Ballfields, Town Hall Room, etc.]

**Resales** - Food and beverages as well as other goods and services available for purchase and individual use/consumption.

[**Examples:** Pool Concessions, Veteran's Bricks, TCP OHV Decals, etc.]

**Signature Events** - Events offered to the community on an annual basis.

[**Examples:** Eggstravaganza, Movie Nights, Touch A Truck, Fourth of July, Dive In Movie, Doggie Dive, Pet Fest, Harvest Festival, Gingerbread House Decorating, Winter Wonder Lights, etc.]

# Beneficiary of Service

## BENEFICIARY OF SERVICE

A financial resource allocation philosophy provides a foundation for differentiating services based on “who benefits” and “who should pay”. Economists have differentiated goods and services in the economy in this manner for decades.

Determining the “beneficiary of services” becomes a primary driver in how public parks and recreation organizations can begin to make informed and defensible taxpayer investment decisions. Following this concept, each of the organization’s service categories have a set of specific characteristics that provide a rationale for who should pay (e.g., taxpayers, the individual, or both) and to what degree. Ultimately, this aligns how an organization will choose to spend taxpayer dollars with the “beneficiary of service”.



**COMMON GOOD SERVICES:** *Common Good Services* contribute to the common or “greater good” and can be characterized as essential services (“must-haves”) having community-wide impact. These services intend to influence social and environmental issues and needs. *Typically*, there are no similar or like services provided in the community. Common Good Services contribute to greater equity ultimately making EVERYONE in Trophy Club’s lives better.

**EXCLUSIVE SERVICES:** *Exclusive Services* serve specialized interests benefitting the individual more than the common or “greater good.” These services can be characterized as discretionary (“nice to have”) with less community-wide impact and can include constraints or barriers to access. *Typically*, similar or like services are provided by other sectors (e.g., private sector).

Please rank the Department’s Service Categories starting from the category that aligns most with the definition of “Common Good Services” (#1) to the category that aligns most with the definition of “Exclusive Services” (#7).

**NOTE:** *During this exercise, avoid any discussion involving funding, fees, or anything to do with money. Focus solely on ranking based upon the definitions above.*

- |          |          |
|----------|----------|
| 1. _____ | 5. _____ |
| 2. _____ | 6. _____ |
| 3. _____ | 7. _____ |
| 4. _____ |          |

# Take 10



SERVING THE PARKS AND RECREATION INDUSTRY.

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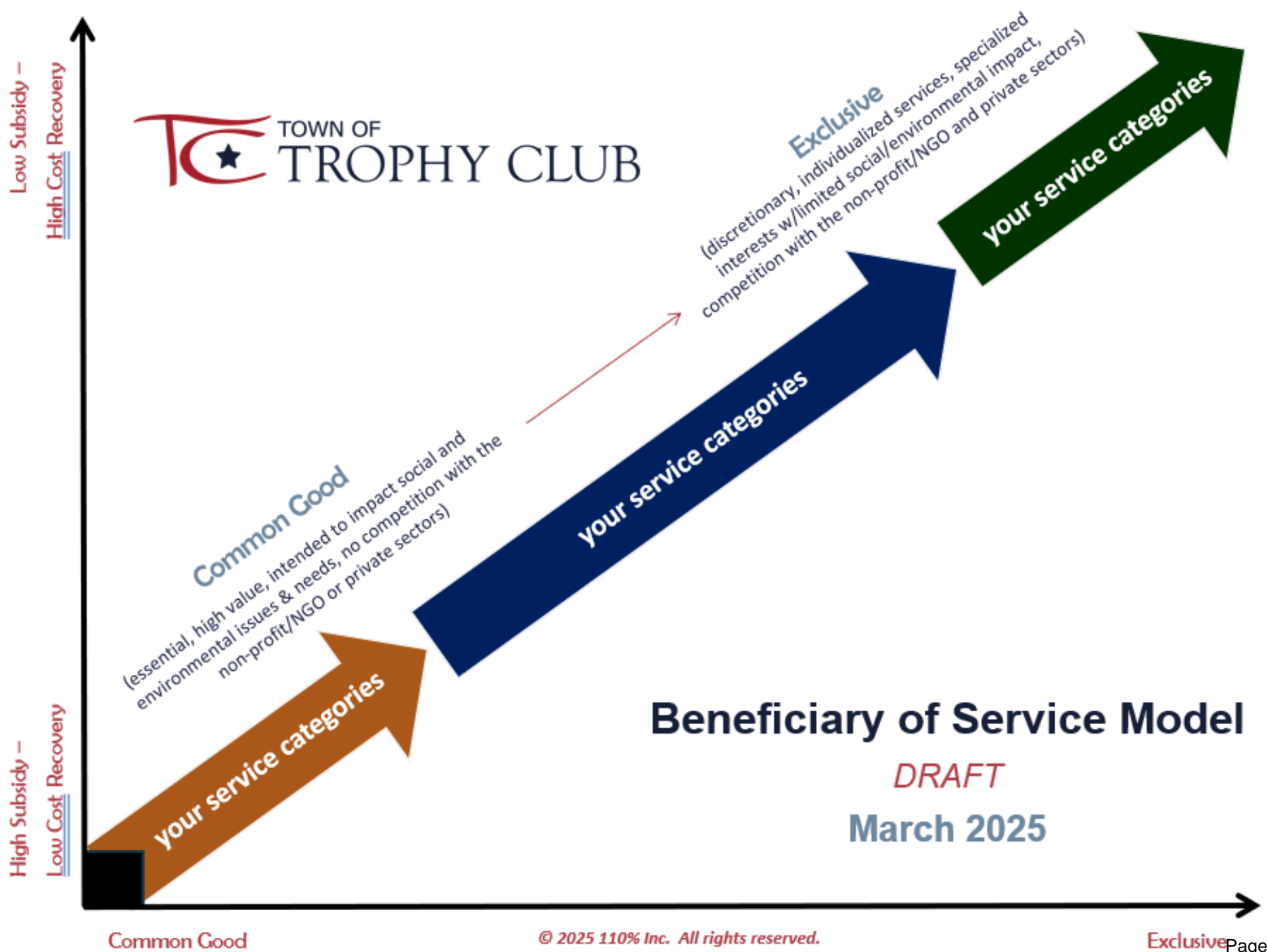


# Ranking of Each Service Category

- 1.
- 2.
- 3.
- 4.
- 5.
- 6.
- 7.



# Financial Sustainability Continuum



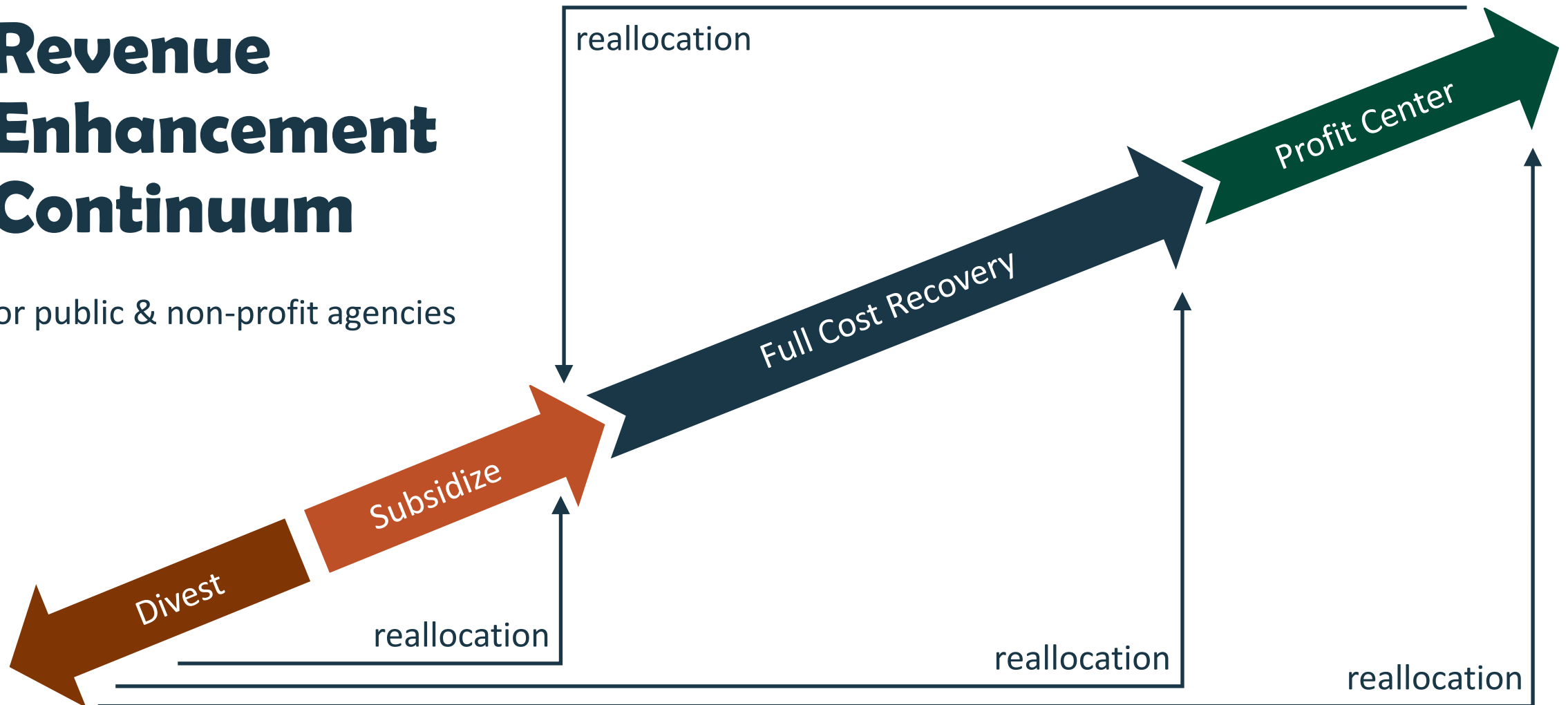
Common Good

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# Tax Use & Revenue Enhancement Continuum

for public & non-profit agencies



# Increasing demands



# Available resources



# Thoughts? Questions?



# Financial Sustainability Strategy

- Create Beneficiary of Service Models
- Continue Cost of Service Analysis
- Complete Financial Sustainability Strategy Continuum

***Next steps***

# Thank You



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