



AGENDA ITEM SUMMARY FORM

MEETING DATE: 1/28/2025

PREPARED BY: Jason O'Mara, Assistant Director of Parks & Recreation

AGENDA CONTENT: Discussion and possible action on Angleton Recreation Center and Recreation Division decision packages for FY24-25.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: TBD **FUNDS REQUESTED:** TBD

FUND: Various

EXECUTIVE SUMMARY:

On September 21, 2024, the Angleton Better Living Corporation (ABLC) approved the Angleton Better Living Corporation budget including transfers to Parks & ROW (GF-01-550) in the amount of \$404,512, Recreation (Fund 50) in the amount of \$440,458, and Angleton Recreation Center Divisions (Fund 60) \$694,610 including various decision packages listed below.

RECREATION

- Revenue: Senior programs
 - \$4,923 (50-300-817 – Senior Programs)
- Expense:
 - \$1,000 (50-506-216 – Vehicle Supplies)
 - \$5,464 (50-506-412 – Senior Programs)
 - \$2,160 (50-506-458 – Contract Labor)

ANGLETON RECREATION CENTER

- Revenue:
 - \$30,294 (60-300-711 – Family Membership)
 - \$20,000 (60-300-818 – Miscellaneous – *Swim Lessons*)
- Expense:
 - \$177,985 (60-506-106 – Part Time Earnings)
 - *Step Plan* \$2,500
 - *Aquatics Assistant* \$24,371
 - *Water Safety Instructor* \$9,381
 - *Lifeguards* \$141,733
 - \$15,851 (60-506-135 – FICA)
 - \$192 (60-506-203 – Apparel)

The City Council approved a 2% COLA on September 24, 2024, but did not specify ABLC-approved decision packages.

On Tuesday, January 14, 2025, the Finance Department presented an agenda item to the City Council regarding the FY 24-25 budget book, findings, and development of a plan to balance the budget. Findings revealed additional budget cuts are necessary.

While ABLC approved the decision packages mentioned above for the Recreation and Angleton Recreation Center Divisions in September 2024, on January 27, the staff sought confirmation from ABLC to approve decision packages and provide a recommendation to the City Council.

RECOMMENDATION:

Staff recommends the City Council discuss the decision packages regarding the approval of Recreation and Angleton Recreation Center Division packages and make the required budget adjustments and transfers needed to balance the budget.