

AGENDA ITEM SUMMARY FORM

MEETING DATE: 6/12/2023

PREPARED BY: Megan Mainer, Director of Parks & Recreation

AGENDA CONTENT: Discussion and possible action on Parks and Rights-of-Way,

Recreation, Angleton Recreation Center, and Angleton Better Living

Corporation division budgets for fiscal year 2023-2024.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: None FUNDS REQUESTED: None

FUND: None

EXECUTIVE SUMMARY:

Staff have prepared a preliminary proposed budgets for Parks, Angleton Recreation Center, Recreation, and Angleton Better Living Corporation for fiscal year 2023-2024.

Below is a listing of notable budgetary changes by division:

- Recreation Division Revenues
 - Projected increase of \$5K
- Recreation Division Expenses
 - Notable increases in funding for salaries, youth programs, community events, advertising, and senior programs
 - Notable decreases in funding for health & wellness, office supplies, and tuition reimbursement
- Angleton Recreation Center Revenues
 - Projected increase of \$39,288
- Angleton Recreation Center Expenses
 - Notable increases in funding for part time wages, chemical supplies, cleaning supplies, pool maintenance, building, utilities, contract labor, bank credit card changes, rec center – annual software fee, lease payments, and building insurance
 - Notable decreases in funding for certification and computer maintenance
- ABLC Revenues
 - Projected increase of 9% in sales tax from FY2021-2022 actual
- ABLC Expenses
 - Notable increases in funding for ABLC contingency, park project design, transfer to general fund, transfer to activity center op fund, and transfer to rec op fund
 - Notable decreases in funding for transfer to debt service and transfer Lakeside Park capital

- Parks & Rights-of-Way
 - Notable increases in funding for Parks Personnel due to combining the Parks and Rights-of-Way divisions, the Parks Maintenance Crew, one (1) Crew Leader and two (2) Park Crew Members, being classified under ROW instead of Park, general supplies, parks equipment supplies, parks r&m other, parks – vegetation replacement, telephone, parks – legal/professional, travel and training, parks – annual software, parks – ce infrastructure, parks – ce equipment, and parks small eq ce
 - Notable decreases in funding for dues and subscriptions

Staff is seeking approval of Parks and Rights-of-Way, Recreation, Angleton Recreation Center, and Angleton Better Living Corporation division budgets for fiscal year 2023-2024.

RECOMMENDATION:

Discuss Parks and Rights-of-Way, Recreation, Angleton Recreation Center, and Angleton Better Living Corporation division budgets for fiscal year 2023-2024.

SUGGESTED MOTION:

I move we approve Parks and Rights-of-Way, Recreation, Angleton Recreation Center, and Angleton Better Living Corporation division budgets for fiscal year 2023-2024.