



AGENDA ITEM SUMMARY FORM

MEETING DATE: 8/21/2023

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 fiscal year 2023-2024 budgets.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: None

FUNDS REQUESTED: None

FUND: None

EXECUTIVE SUMMARY:

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

Below is a listing of notable budgetary changes by division:

Parks & Rights-of-Ways

- Parks & Rights-of-Way:
 - Notable increases in Parks personnel, fuel, equipment supplies, and r&m equipment are due to combining the Parks and Rights-of-Way divisions.
 - Notable increases in vegetation replacement is due to the increase in landscaped beds maintained by the department.
 - Notable increases in telephones are due to service for Director, AD, 4 Crew Leaders phones and five tablets.
 - Notable increase in rental fees for seasonal skid steer rental if the capital equipment is not approved for funding.
 - Notable decreases in funding for dues and subscriptions for the reclassification of software to the appropriate account, Annual Software Fee. This includes iWORQ and Soof subscriptions.

Recreation Division

- Recreation Division Revenues:
 - Flat revenue expectation of \$45,426
- Recreation Division Expenses:

- Notable increases in funding for general programs, youth camps, community events, and senior programs.
- Notable decreases in funding for overtime, medical expense, office supplies, health & wellness, miscellaneous general programs, contract labor, contract leagues and escrow, and surety and notary insurance.

Angleton Recreation Center

- Angleton Recreation Center Revenues
 - Projected increase of \$39,288
- Angleton Recreation Center Expenses
 - Notable increases include:
 - Funding for part-time staff earnings to better align with City classifications.
 - Supplies including apparel, chemicals, office, and cleaning.
 - Repair & maintenance for pool and building.
 - Contract employment increase fitness offering and bank credit card charges due to increased transactions and membership auto drafts.
 - Building insurance coverages
 - Notable decreases in funding for certification pay and computer maintenance.

Angleton Better Living Corporation

- ABLC Revenues
 - Projected increase of 9% in sales tax from FY2021-2022 actual
- ABLC Expenses
 - Notable increases in funding for ABLC – contingency and transfer to general fund.
 - Notable decreases in funding for transfer to travel and training and Lakeside Park capital.

Staff is seeking approval of the 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 fiscal year 2023-2024 budgets.

SUGGESTED MOTION:

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