



AGENDA ITEM SUMMARY FORM

MEETING DATE: 4/17/2023

PREPARED BY: Megan Mainer, Director of Parks & Recreation

AGENDA CONTENT: Discussion and possible action on budget priorities for Parks, Recreation, Angleton Recreation Center, and Angleton Better Living Corporation division budgets for fiscal year 2022-2023.

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 8% in sales tax from FY2021-2022 actual
- ABLC Expenses
 - Notable increases in funding for ABLC – contingency, park project design, 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
 - Notable increases in funding for Parks Personnel due to 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 input from Angleton Better Living Corporation regarding the preliminary proposed budgets for Recreation, Angleton Recreation Center, Angleton Better Living Corporation, and Parks for fiscal year 2023-2024.

RECOMMENDATION:

Discuss budget changes to the preliminary proposed budgets for Parks, Angleton Recreation Center, Recreation, and Angleton Better Living Corporation for fiscal year 2023-2024.