

Recreation Division

- Continued program growth supported through cost recovery strategies
- Adjustments to staffing and programming to align with budget targets

Angleton Recreation Center (ARC)

- Stable revenue projections from memberships and programs
- Operational adjustments to offset increased maintenance and staffing costs

Angleton Better Living Corporation (ABLC)

- Sales tax projections based on historical trends
- Continued support for operations, debt service, and capital projects
- Consideration of participation in janitorial personnel funding

Staff will use feedback provided to refine budget recommendations and return to ABLC with updated information for further discussion in June as which time we will discuss Parks Board Project priorities, CIP projects and long term project planning.

RECOMMENDATION:

Staff recommends ABLC discuss and provide direction on preliminary budget priorities for FY 2026–2027 to assist with ongoing budget development and future capital planning.