



## AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 06/16/2025

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

**AGENDA CONTENT:** Discussion on updated preliminary budget priorities for Parks and Rights of Way, Recreation, Angleton Recreation Center, and Angleton Better Living Corporation division budgets for fiscal year 2025-2026.

**AGENDA ITEM SECTION:** Regular Agenda

**BUDGETED AMOUNT:** N/A

**FUNDS REQUESTED:** N/A

**FUND:** N/A

### EXECUTIVE SUMMARY:

Staff have continued to collaborate with various City departments to refine accounts across the Parks & Recreation Department. This effort supports the development of an updated preliminary proposed budget for Fiscal Year 2025–2026, covering the Parks and Rights of Way, Recreation, Angleton Recreation Center, and Angleton Better Living Corporation (ABLC) divisions. The proposed budget incorporates strategic adjustments to revenues and expenditures, guided by historical trends, current operational needs, and long-term priorities identified in the Parks & Recreation Master and Strategic Plans.

### Highlighted changes by Division:

#### Parks & Rights of Way

- **Revenues:**
  - No changes to budget presented in April
- **Expenses:**
  - Per Finance Director current vacancies and overtime were added to show total anticipated expenses at normal operation staffing levels
    - Increases include salaries, overtime, FICA, health insurance, retirement for four vacant positions (Assistant Director, 3 crew members)
  - Tractor/mower lease payment of \$14,467 was added to account 01-550-515

#### Recreation Division

- **Revenues:**

- Increase to ABLC Transfer to cover personnel adjustment based on Finance Director updates (Overtime)
- **Expenses:**
  - Addition of overtime to base budget

#### **Angleton Recreation Center (ARC)**

- **Revenues:**
  - Increase to ABLC Transfer to cover personnel adjustment based on Finance Director updates (Overtime and Health Insurance)
- **Expenses:**
  - Increase due to adding overtime to base budget
  - Increase due to health insurance adjustment based on staffing changes

#### **Angleton Better Living Corporation (ABLC)**

- **Revenues:**
  - Staff have included three revenue options based on a 5%, 6%, & 7% increase in sales taxes to show impact on potential revenue
    - 5% - \$2,386,548
    - 6% - \$2,409,277
    - 7% - \$2,432,006
- **Expenses:**
  - Decrease in ABLC contingency due to additional expenses added for Parks, Rec Division, and ARC Division personnel
  - Increase in transfers to General Fund, Rec Division, and ARC Division

#### **RECOMMENDATION:**

Staff recommends ABLC discuss and provide input on proposed changes to FY 2025–2026 Budget related to Parks and Rights of Way, Recreation, Angleton Recreation Center, and ABLC division budgets, ensuring alignment with the Parks & Recreation Master and Strategic Plans.