



AGENDA ITEM SUMMARY FORM

MEETING DATE: 6/17/2024

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

AGENDA CONTENT: Discussion and possible action on the Recreation Division fund balance purchases.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: \$0 **FUNDS REQUESTED:** \$53,340

FUND: 50-506-520

EXECUTIVE SUMMARY:

Included in the previous agenda item regarding fund balances as of September 30, 2023, the Recreation Division has a current fund balance of \$68,920.70. To enhance current programs, expand on new programs, upgrade aging equipment and provide further engagement opportunity with the community, staff are requesting use of those funds for the following purchase.

New Volleyball System with Judges Stand – Approximately \$5,000

This summer, the Recreation Division is hosting a TAAF Youth Volleyball League with 66 registered participants. Anticipating future growth of the program, there is a need to enhance the equipment quality by purchasing new volleyball standards, nets, and miscellaneous accessories. This investment will improve the quality of training and gameplay, ensure the safety and well-being of participants, and aid in their skill development.

Neon 9 Square Equipment - \$1,250

The Recreation Division reinstated the summer camp for 4 weeks in 2024 and anticipates continued growth, planning to expand to 8 weeks in 2025. This purchase will enable staff to enhance the campers' experience by promoting physical activity, fostering social interaction, and providing an inclusive environment for participants of various ages, skill levels, and abilities.

Inflatable Waterslide – Approximately \$5,000

As mentioned earlier, staff intend to extend the summer camp to an 8-week program in 2025. This purchase would provide an alternative to using the pool for summer camp activities. Given the existing capacity challenges at the Angleton Recreation Center pool, accommodating more campers could restrict their access to the pool. Additionally, overcrowding in the pool may diminish the positive experience for campers, whereas a waterslide would consistently enhance their experience through engaging and high-quality activities. Also, there is the potential for generating revenue by renting the waterslide to local organizations.

24" Outdoor Movie Screen Package - \$22,090

The Recreation Division aims to enhance its current inflatable movie system by acquiring a 24-foot Screen and Entertainment Bundle. Staff intend to integrate on-site movie screenings into the camp activities, reducing travel and field trip expenses. Additionally, they plan to explore hosting a pajama party event in 2025, incorporating indoor movie showings. Furthermore, there is potential for generating revenue by renting out the equipment to local businesses, schools, or community groups.

240 Folding Chairs and 4 Chair Carts - \$20,000

Over time, the wear and tear on program equipment, particularly facility chairs, has become increasingly noticeable. The current metal chairs have become unreliable and are prone to frequent breakage. As more chairs break down, there is a growing limitation on program and event capacities. Replacing these chairs is essential to ensure sufficient seating availability.

Furthermore, staff propose transitioning from metal chairs to plastic mesh chairs. This change aims to improve the appearance during program and better support senior programs by providing safer and more comfortable seating options for our senior participants.

If these purchases are approved, the estimated remaining balance for the Recreation Division fund balance would be \$15,580.70. Retaining a portion of these funds would enable staff to assess future needs, consider additional equipment, or explore future program enhancements as participation in Recreation Division programs continues to grow.

RECOMMENDATION:

Staff recommends ABLC approve the Recreation Division to purchase a new volleyball system, Neon 9 Square equipment, inflatable waterslide, 24" Outdoor Movie Screen Package, and 240 folding chairs and 4 chairs carts with the division's current fund balance.