



AGENDA ITEM SUMMARY FORM

MEETING DATE: 9/2/2025

PREPARED BY: Jason O'Mara, Director of Parks & Recreation
Susie Hernandez, Finance Director

AGENDA CONTENT: Discussion and possible action on FY2025-2026 budgets for Parks and Rights of Way, Recreation, Angleton Recreation Center, and Angleton Better Living Corporation.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: N/A

FUNDS REQUESTED: N/A

FUND: N/A

EXECUTIVE SUMMARY:

City staff presented a preliminary budget to City Council on August 12th. Based on input from council during that meeting, approval to hire an additional Parks Crew worker and recent reorganization within the City, staff have updated various accounts to reflect those changes. Staff have outlined those changes below.

Highlighted changes by Division:

Parks & Rights of Way

- **Revenues:**
 - No changes
- **Expenses:**
 - Decrease in overall personnel services due to Assistant Director and two Parks Member positions being cut from the budget. However, updates include COLA, hiring of one Parks Crew Member, and transfer of Parks Maintenance Member from City Maintenance Division

Recreation Division

- **Revenues:**
 - Increase in ABLC Transfer to COLA for full-time staff
- **Expenses:**

- Increase in personnel services due to COLA

Angleton Recreation Center (ARC)

- **Revenues:**
 - Increase in ABLC Transfer to COLA for full-time staff
- **Expenses:**
 - Increase in personnel services due to COLA

Angleton Better Living Corporation (ABLC)

- **Revenues:**
 - No changes
- **Expenses:**
 - Decrease in transfer to General Fund
 - Increase in transfers to Rec Division, and ARC Division
 - Increase in ABLC contingency due to the changes above

RECOMMENDATION:

Staff recommends approval of the proposed FY 2025–2026 Budget related to Parks and Rights of Way, Recreation, Angleton Recreation Center, and ABLC division budgets.