| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **City of Angleton, Texas** | | | | | | | | |
| **Recreation** | | | | | | | | |
| **50** | **300** | | | | | | | |
| **Detail of Revenues** | | | | | | | | |
| | | | | | | | | |
| | | | **Actual** | **Actual** | **Actual** | **Budget** | **Requested** | |
| | | | **2022-2023** | **2023-2024** | **2024-2025** | **2025-2026** | **2026-2027** | **Notes - Departmental Request** |
| **Parks & Recreation** | | | | | | | | |
| | 740 | Transfers from ABLC | 372,703 | 382,878 | 440,458 | 385,508 | 385,339 | |
| | **Parks & Recreation Subtotal** | | 372,703 | 382,878 | 440,458 | 385,508 | 385,339 | |
| | | | | | | | | |
| **Miscellaneous:** | | | | | | | | |
| | 805 | Donations | 0 | 0 | 0 | 0 | 0 | |
| | 811 | General Programs | 188 | 5,630 | 11,939 | 16,425 | 17,000 | Mini Athletes: (Tier 2): 200<br>Mini Athletes<br>Youth Winter Volleyball League: (Tier 4) 7000<br>Youth Summer Volleyball League: (Tier 4) 6000<br>Women's Winter Volleyball League: (Tier 5)1700<br>Adult Kickball League: (Tier 5) 1500<br>Little Chefs of Angleton (Tier 2): 300<br>Public CPR Class (Tier 4): 200<br>Royal Tea Party (Tier 3):100 |
| | 813 | Youth Camps | 4,772 | 16,410 | 42,193 | 43,500 | 45,500 | Summer Camps(Tier 3): 39000<br>Road Warriors (Tier 3): 4000<br>Spring Break Camp (Tier 3): 2500 |
| | 814 | Community Special Events | 2,165 | 7,783 | 8,356 | 10,900 | 8,650 | Parks & Rec Month (Tier 1): Jingle Bell Fun Run & 5K (Tier 4): 6000 Family Bingo Night (Tier 4): $150, Starry Night (Tier 1): 0 The Not So Scary Haunted House (Tier 1): 1500 Youth Tri: 1000 ARC Movie Series (Tier 1) 0 |
| | 815 | Father Daughter Dance/Mother Son Dance | 3,970 | 0 | 635 | 4,000 | 3,000 | |
| | 816 | Health & Wellness | 0 | 0 | 0 | 0 | 0 | |
| | 817 | Senior Programs | 4,547 | 9,976 | 8,654 | 7,927 | 14,920 | Lunch Bunch: 1080 Day Trips: 3900 Overnight 5460<br>Additional Day: 1620 Additional Overnight 2860 |
| | 818 | Miscellaneous Programs | 4,116 | 1,690 | 380 | 375 | 2,600 | 2600 in contracted programs |
| | 820 | Cash over/short | 0 | 0 | 0 | 0 | 0 | |
| | 899 | Miscellaneous | 0 | 15 | 100 | 0 | 0 | |
| | **Miscellaneous Subtotal** | | **19,758** | **41,504** | **72,257** | **83,127** | **91,670** | |
| | | | | | | | | |
| | | | | | | | | |
| **Division Total** | | | **392,461** | **424,382** | **512,715** | **468,635** | **477,009** | |