

# FY 25–26 Parks & Recreation Budget Highlights & Requests

Staff have continued collaborating with City departments to refine budget accounts across the Parks & Recreation Department. This effort supports the development of the proposed budget for FY 2025–2026, which includes the Parks & Rights of Way, Recreation Division, Angleton Recreation Center, Angleton Better Living Corporation (ABLC), and Keep Angleton Beautiful (KAB).

## Division Budget Highlights

### Parks & Rights of Way (01)

- Expenses:
  - Nearly \$200,000 decreased from the original FY24–25 request.
- Key Adjustments compared to original FY24/25 Budget Request:
  - \$100K decrease in personnel services
  - \$7K decrease in apparel
  - \$5K increase in fuel
  - \$6K decrease in general supplies
  - \$3K decrease in small equipment & chemicals
  - \$10K contribution requested from KAB for maintenance/vegetation
  - \$6K decrease in travel & training
  - \$5K increase for SOOFA sign contract
  - \$2K decrease in employee appreciation
  - \$18K decrease in building lease
  - \$15K increase for tractor/mower lease payments

### Recreation Division (50)

- Revenues:
  - 24% increase in expected revenue due to new cost recovery policy effective October 1.
    - \$6K increase in general programs
    - \$9K increase in camps
    - \$6K increase in community events
- Expenses:
  - 9% overall decrease
- Key Adjustments:
  - Increased part-time staffing to support summer camp operations
  - Higher youth camp expenses due to field trip and supply cost increases
  - Increased community event budget to support growing and new events (e.g., Jingle Bell Run, Haunted House, Fall Movie Series)
  - Decreased senior program costs due to less expensive trips

- Decreased travel/training—limited to one conference per employee
- Increased contract labor for potential AISD transportation cost increases
- Increased scholarship fund due to rising summer camp participation
- Decreased lease payments due to recent vehicle purchases

## **Angleton Recreation Center (60)**

- Revenues:
  - 22% overall increase in ARC operations revenue
- Expenses:
  - 4% overall increase
- Key Adjustments
  - Part-time staffing expanded private pool party schedule (March–September) and full year lifeguard coverage
  - Facility Maintenance increased budget to address aging infrastructure and higher HVAC repair needs
  - Credit Card Fees increased due to higher volume of card payments
  - Decrease in building insurance based on HR anticipated insurance premium cost

## **Keep Angleton Beautiful (13)**

- Revenues:
  - Decrease due to the expiration of the H-GAC Solid Waste Grant
- Expenses:
  - Decrease to account for grant-related expenditures
  - Increase in personnel services to support staff working during KAB cleanup events

## **Decision Packages, Supplemental Requests, CIP's for Consideration**

- Parks & Right of Way
  - Freedom Park Playground and PIP - \$650,000
  - Park & Facility ADA Transition Plan Items - \$209,600
  - Bates Park Softball Field Expansion- Field 6 - TBD
  - Bates & Dickey Park Master Plan, Design, & Construction - \$70,000
  - Skate Park (Abigail Arias) - \$50,000
  - BG Peck Soccer Grading Phase 1 - \$328,735
  - 2 Zero Turn Movers - (2 )60" deck for \$24,000 or (2) 72" deck for \$27,000
- Angleton Recreation Center
  - Part-time Aquatic Assistant position - \$24,371
  - Peak Season Custodian/Porter - \$6,000