



AGENDA ITEM SUMMARY FORM

MEETING DATE: 6/13/2022

PREPARED BY: Megan Mainer, Director of Parks & Recreation

AGENDA CONTENT: Discuss and possible action on budget recommendations for Parks, ROW, Recreation, and Angleton Recreation Center division budgets for fiscal year 2022-2023.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: None **FUNDS REQUESTED:** None

FUND: None

EXECUTIVE SUMMARY:

Staff has submitted the Parks, Angleton Recreation Center Division, Recreation Division, and Angleton Better Living Corporation budgets for fiscal year 2022-2023 for City Manager review. Staff met with the Parks & Recreation Board on March 21 and April 11 to discuss the preliminary 2022-2023 budget.

Additionally, Staff was provided with new information from HR regarding Recreation Specialists base salary and building insurance costs for the Angleton Recreation center that has impacted the budget in the following areas:

1. ABLC Revenues – Did not change
2. ABLC Expenses – ABLC contingency (520) decreased from \$339,968 to \$326,879 due to increase costs for Recreation Specialist base salary and building insurance for the Angleton Recreation Center, Transfer to Activity Center Op Fund (760) increased from \$460,802 to \$471,723 to cover building insurance costs, Transfer to Recreation Division (pending account) increased from \$371,535 to \$372,703 to cover Recreation Specialists base salary.
3. Angleton Recreation Center Revenues – Transfers from ABLC (740) increased from \$460,802 to \$471,723 to cover costs for building insurance costs.
4. Angleton Recreation Center Expenses – Building Insurance (507) increased from \$51,750 to \$62,671 to cover costs for building insurance costs.
5. Recreation Division Revenues – Transfers from ABLC (740) increased from \$371,535 to \$372,703 to cover Recreation Specialists base salary.
6. Recreation Division Expenses – Salaries (105) increased from \$20,574 to \$201,548 to cover Recreation Specialists base salary, FICA (135) increased from \$17,190 to \$17,265 to cover increased in Recreation Specialists benefits, and Retirement (155) increased from \$25,414 to \$25,533 to cover increased in Recreation Specialists benefits.
7. Parks – Did not change

Staff is seeking the Parks & Recreation Board approval of divisional budgets and CIP plan for fiscal year 2022-2023.

RECOMMENDATION:

Staff recommends the Parks & Recreation Board approve fiscal year 2022-2023 budget recommendations for Parks, ROW, Recreation Division, and Angleton Recreation Center divisions.

SUGGESTED MOTION:

I move we approve the Parks & Recreation Board approve fiscal year 2022-2023 budget recommendations for Parks, ROW, Recreation Division, and Angleton Recreation Center divisions as presented.