



AGENDA ITEM SUMMARY FORM

MEETING DATE: 8/17/2026

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

AGENDA CONTENT: Discussion on updated preliminary budget for Parks, Recreation, Angleton Recreation Center, and Angleton Better Living Corporation division budgets for fiscal year 2026- 2027.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: N/A

FUNDS REQUESTED: N/A

FUND: N/A

EXECUTIVE SUMMARY:

At the June 15 meeting, ABLC reviewed the updated preliminary FY 2026–2027 budgets for the Parks & Right-of-Way, Recreation, Angleton Recreation Center (ARC), and Angleton Better Living Corporation divisions. The Board also reviewed proposed Capital Improvement Program (CIP) priorities, secondary budget requests, equipment needs, and other operational considerations in preparation for City Council's budget review.

Since that meeting, the proposed Parks & Recreation Department budgets have been presented to City Council as part of the City's FY 2026–2027 budget workshop process. Council provided additional direction regarding personnel, operating accounts, and equipment requests that have been incorporated into the updated proposed budget.

Key updates following the Council budget workshop include:

- **Personnel**
 - Proposed 3% salary increases and comp and classification increase for eligible employees have been incorporated into the FY 2026–2027 budget.
- **Parks & Right-of-Way Operating Budget**
 - Minimal increases have been incorporated into Parks operating accounts based on Council direction and anticipated operational needs.
- **Parks Equipment**
 - Council supported the acquisition of a track loader, grapple attachment, and mower utilizing governmental financing.
 - Council also supported internal financing for the purchase of a brush cutter, mulcher, and trailer.

- Utilizing financing for these purchases allows the Department to address priority equipment needs while distributing the financial impact over multiple fiscal years rather than requiring the full expenditure within FY 2026–2027.
- **Recreation, ARC & ABLC**
 - Updated personnel costs and applicable compensation adjustments have been incorporated into the Recreation, ARC, and ABLC budgets.

The updated budgets largely maintain the operational priorities previously presented to ABLC, with changes primarily related to Council's direction on employee compensation, limited adjustments to Parks operating accounts, and the financing strategy for priority Parks equipment.

RECOMMENDATION:

Staff recommends ABLC discuss the updated FY 2026–2027 budgets for the Parks & Right-of-Way, Recreation, Angleton Recreation Center, and ABLC divisions, including changes resulting from City Council's budget workshop.