



CITY OF ANGLETON  
SPECIAL ANGLETON BETTER LIVING CORPORATION  
AGENDA  
120 S. CHENANGO STREET, ANGLETON, TEXAS 77515  
TUESDAY, JANUARY 21, 2025 AT 5:30 PM

NOTICE IS HEREBY GIVEN PURSUANT TO V.T.C.A., GOVERNMENT CODE, CHAPTER 551, THAT THE ANGLETON BETTER LIVING CORPORATION WILL CONDUCT A SPECIAL MEETING, OPEN TO THE PUBLIC, ON TUESDAY, JANUARY 21, 2025, AT 5:30 P.M., AT THE CITY OF ANGLETON COUNCIL CHAMBERS LOCATED AT 120 S. CHENANGO STREET ANGLETON, TEXAS 77515.

**DECLARATION OF A QUORUM AND CALL TO ORDER**

**REGULAR AGENDA**

1. Discussion and possible action on the Angleton Better Living Corporation, Recreation Division, and Angleton Recreation Center Division YTD financial statements and FY23-24 fund balances as of December 31, 2024.
2. Discussion and possible action on a hiring freeze and suspension of overtime and comp time for Angleton Recreation Center, Recreation, and Parks & ROW Divisions.
3. Discussion and possible action on Angleton Recreation Center and Recreation Division decision packages for FY24-25.
4. Discussion and possible action on Angleton Better Living Corporation transfers to the General Fund for Parks & ROW, Recreation Division, and Angleton Recreation Center Division.

**ADJOURNMENT**

**CERTIFICATION**

I, Michelle Perez, City Secretary, do hereby certify that this Notice of a Meeting was posted on the City Hall bulletin board, a place convenient and readily accessible to the general public at all times and to the City's website, [www.angleton.tx.us](http://www.angleton.tx.us), in compliance with Chapter 551, Texas Government Code. The said Notice was posted on the following date and time: Saturday, January 18, 2025, by 5:30 p.m. and remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.

/S/	Michelle	Perez
Michelle	Perez,	TRMC
City Secretary		

*Public participation is solicited without regard to race, color, religion, sex, age, national origin, disability, or family status. In accordance with the Americans with Disabilities Act, persons with disabilities needing special accommodation to participate in this proceeding, or those requiring language assistance (free of charge) should contact the City of Angleton ADA Coordinator, Colleen Martin, no later than seventy-two (72) hours prior to the meeting, at (979) 849-4364 ext. 2132, email: cmartin@angleton.tx.us.*

CANCELLED



# AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 1/21/2025

**PREPARED BY:** Susie Hernandez, Interim Director of Finance

**AGENDA CONTENT:** Discussion and possible action on the Angleton Better Living Corporation, Recreation Division, and Angleton Recreation Center Division YTD financial statements and FY23-24 fund balances as of December 31, 2024.

**AGENDA ITEM SECTION:** Regular Agenda

**BUDGETED AMOUNT:** NA

**FUNDS REQUESTED:** NA

**FUND:** NA

**EXECUTIVE SUMMARY:**

Susie Hernandez, Interim Director of Finance and ABLC Treasurer, will present the Angleton Better Living Corporation, Recreation division, and Angleton Recreation Center division YTD financial statements and FY23-24 fund balances as of December 31, 2024.

**RECOMMENDATION:**

Staff recommends ABLC review and provide feedback on the Angleton Better Living Corporation, Recreation division, and Angleton Recreation Center division YTD financial statements and FY23-24 fund balances as of December 31, 2024.

Item 1.

40 -ANGLETON BETTER LIVING

% OF YEAR COMPLETED: 100.00

REVENUES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>MISCELLANEOUS</u>						
40-300-800 INTEREST INCOME	2,538	289.79	3,549.13	0.00 (	1,011.13)	139.84
40-300-801 SALES TAX PORTION	2,014,446	551,954.64	2,116,297.19	0.00 (	101,851.19)	105.06
40-300-899 MISCELLANEOUS INCOME	<u>0</u>	<u>0.00</u>	<u>5,000.00</u>	<u>0.00</u> (	<u>5,000.00)</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	2,016,984	552,244.43	2,124,846.32	0.00 (	107,862.32)	105.35
<u>TRANSFERS</u>						
40-300-900 TRANSFER FROM FUND BALANCE	0	0.00	0.00	0.00	0.00	0.00
40-300-921 2018 DEBT ISSUE	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE	2,016,984	552,244.43	2,124,846.32	0.00 (	107,862.32)	105.35

Item 1.

40 -ANGLETON BETTER LIVING  
 DEPARTMENT - 06-MAINTENANCE DEPT.

% OF YEAR COMPLETED: 100.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<b>SERVICES</b>						
40-506-415 ABL-LEGAL & PROFESSIONAL	1,450	1,000.00	2,170.00	0.00 (	720.00)	149.66
40-506-425 TRAVEL AND TRAINING	0	0.00	0.00	0.00	0.00	0.00
40-506-446 Advertising	1,200	0.00	1,528.16	0.00 (	328.16)	127.35
40-506-498 TRANSFER TO FUND BALANCE	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES	2,650	1,000.00	3,698.16	0.00 (	1,048.16)	139.55
<b>MISCELLANEOUS</b>						
40-506-520 ABL-CONTINGENCY	186,537	116,000.00	253,123.00	0.00 (	66,586.00)	135.70
40-506-599 MISCELLANEOUS EXPENSE	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	186,537	116,000.00	253,123.00	0.00 (	66,586.00)	135.70
<b>CAPITAL EXPENDITURES</b>						
40-506-605 LAND ACQUISITION	0	0.00	0.00	0.00	0.00	0.00
40-506-615 ABL-INFRASTRUCTURE	0	0.00	0.00	0.00	0.00	0.00
40-506-625 PARK PROJECT DESIGN	29,896	2,262.33	14,705.14	0.00	15,190.86	49.19
40-506-625.01 OTHER PARK PROJECTS	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL EXPENDITURES	29,896	2,262.33	14,705.14	0.00	15,190.86	49.19
<b>OTHER</b>						
40-506-700 TRANSFER TO FUND BALANCE	0	0.00	0.00	0.00	0.00	0.00
40-506-701 TRANSFER TO GENERAL FUND	349,129	30,610.08	349,128.96	0.00	0.04	100.00
40-506-705 TRANSFER TO DEBT SERVICE	491,086	57,139.67	491,086.23	0.00 (	0.23)	100.00
40-506-719 TRANSF-LAKESIDE PARK CAPI	0	0.00	0.00	0.00	0.00	0.00
40-506-743 TRANSFER TO PARKS FUND	0	0.00	0.00	0.00	0.00	0.00
40-506-751 TRANSFER TO REC CENTER IN	0	0.00	0.00	0.00	0.00	0.00
40-506-752 TRANSFER TO REC-MO CAPITA	0	0.00	0.00	0.00	0.00	0.00
40-506-760 TRANSFER TO ACT CTR OP FU	581,279	48,439.92	581,279.04	0.00 (	0.04)	100.00
40-506-761 TRANSFER TO REC OP FUND	382,878	31,906.50	382,878.00	0.00	0.00	100.00
40-506-762 TRANSFER TO FREEDOM PARK	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL OTHER	1,804,372	168,096.17	1,804,372.23	0.00 (	0.23)	100.00
TOTAL 06-MAINTENANCE DEPT.	2,023,455	287,358.50	2,075,898.53	0.00 (	52,443.53)	102.59
TOTAL EXPENDITURES	2,023,455	287,358.50	2,075,898.53	0.00 (	52,443.53)	102.59

Item 1.

50 -REC DIVISION PROGRAMS

% OF YEAR COMPLETED: 100.00

REVENUES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<b>PARKS &amp; RECREATION</b>						
50-300-740 TRANSFER FROM ABLC FUND BALA	382,878	31,906.50	382,878.00	0.00	0.00	100.00
TOTAL PARKS & RECREATION	382,878	31,906.50	382,878.00	0.00	0.00	100.00
<b>MISCELLANEOUS</b>						
50-300-800 INTEREST REVENUE	0	0.00	0.00	0.00	0.00	0.00
50-300-811 GENERAL PROGRAMS	5,200	(145.00)	5,630.00	0.00	(430.00)	108.27
50-300-813 YOUTH CAMPS	24,861	0.00	16,410.00	0.00	8,451.00	66.01
50-300-814 COMMUNITY SPECIAL EVENTS	2,750	1.00	7,783.00	0.00	(5,033.00)	283.02
50-300-815 FATHER DAUGHTER DANCE/MOTHER	4,165	0.00	0.00	0.00	4,165.00	0.00
50-300-816 HEALTH & WELLNESS	0	0.00	0.00	0.00	0.00	0.00
50-300-817 SENIOR PROGRAMS	8,100	1,115.00	9,976.00	0.00	(1,876.00)	123.16
50-300-818 MISCELLANEOUS PROGRAMS	350	0.00	1,690.00	0.00	(1,340.00)	482.86
50-300-820 CASH OVER/SHORT	0	0.00	0.00	0.00	0.00	0.00
50-300-890 BOND ISSUE 2003	0	0.00	0.00	0.00	0.00	0.00
50-300-899 MISCELLANEOUS	0	0.00	15.00	0.00	(15.00)	0.00
TOTAL MISCELLANEOUS	45,426	971.00	41,504.00	0.00	3,922.00	91.37
<b>TOTAL REVENUE</b>	<b>428,304</b>	<b>32,877.50</b>	<b>424,382.00</b>	<b>0.00</b>	<b>3,922.00</b>	<b>99.08</b>

Item 1.

50 -REC DIVISION PROGRAMS

DEPARTMENT - 06-MAINTENANCE DEPT.

% OF YEAR COMPLETED: 100.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>PERSONNEL SERVICES</u>						
50-506-105 SALARIES	195,534	23,682.57	223,662.74	0.00 (	28,128.74)	114.39
50-506-106 PART TIME EARNINGS	21,756	0.00	11,636.95	0.00	10,119.05	53.49
50-506-110 OVERTIME	4,500	114.59	5,604.25	0.00 (	1,104.25)	124.54
50-506-115 LONGEVITY	1,540	0.00	900.00	0.00	640.00	58.44
50-506-126 CERTIFICATION	3,600	184.64	2,506.28	0.00	1,093.72	69.62
50-506-128 SPECIAL JOB PAY	0	0.00	0.00	0.00	0.00	0.00
50-506-135 FICA	15,309	1,382.67	18,284.56	0.00 (	2,975.56)	119.44
50-506-140 HEALTH INSURANCE	70,460	3,419.45	35,258.85	0.00	35,201.15	50.04
50-506-141 INS. SUBSIDY	0	0.00 (	76.28)	0.00	76.28	0.00
50-506-143 PHONE ALLOWANCE	720	0.00	360.00	0.00	360.00	50.00
50-506-145 WORKERS COMP	4,641	0.00	15,478.00	0.00 (	10,837.00)	333.51
50-506-150 UNEMPLOYMENT	0	0.00	0.00	0.00	0.00	0.00
50-506-155 RETIREMENT	24,334	2,127.27	26,993.57	0.00 (	2,659.57)	110.93
50-506-165 MEDICAL EXPENSE	750	0.00	605.00	0.00	145.00	80.67
50-506-185 PAYROLL ACCRUAL	0	1,147.65 (	5,259.11)	0.00	5,259.11	0.00
TOTAL PERSONNEL SERVICES	343,144	32,058.84	335,954.81	0.00	7,189.19	97.90
<u>SUPPLIES</u>						
50-506-203 APPAREL	850	0.00	775.15	0.00	74.85	91.19
50-506-205 GENERAL SUPPLIES	1,000	97.23	654.81	0.00	345.19	65.48
50-506-206 CHEMICAL SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
50-506-210 OFFICE SUPPLIES	2,085	134.13	1,239.46	0.00	845.54	59.45
50-506-212 CLEANING SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
50-506-215 POOL SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
50-506-216 VEHICLE SUPPLIES	3,000	345.58	1,853.26	0.00	1,146.74	61.78
50-506-220 EQUIPMENT SUPPLIES	0	34.03	462.76	0.00 (	462.76)	0.00
TOTAL SUPPLIES	6,935	610.97	4,985.44	0.00	1,949.56	71.89
<u>REPAIR &amp; MAINTENANCE</u>						
50-506-310 EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
50-506-315 POOL MAINTENANCE	0	0.00	0.00	0.00	0.00	0.00
50-506-316 COMPUTER MAINTENANCE	0	0.00	0.00	0.00	0.00	0.00
50-506-317 VEHICLE REPAIRS	3,933	0.00	1,491.85	0.00	2,441.15	37.93
50-506-320 BUILDING	0	0.00	0.00	0.00	0.00	0.00
TOTAL REPAIR & MAINTENANCE	3,933	0.00	1,491.85	0.00	2,441.15	37.93
<u>SERVICES</u>						
50-506-405 PHONES	200	254.36	254.36	0.00 (	54.36)	127.18
50-506-410 UTILITIES	0	0.00	0.00	0.00	0.00	0.00
50-506-412 GENERAL PROGRAMS	160	282.50	2,110.45	0.00 (	1,950.45)	1,319.03
50-506-413 YOUTH CAMPS	7,320	0.00	5,638.27	0.00	1,681.73	77.03
50-506-414 COMMUNITY EVENTS	5,575	0.00	4,170.21	0.00	1,404.79	74.80
50-506-415 FATHER DD/COMMUNITY DANCE	3,000	0.00	2,733.46	0.00	266.54	91.12
50-506-416 HEALTH & WELLNESS	0	0.00	0.00	0.00	0.00	0.00
50-506-417 SENIOR PROGRAMS	18,963	3,133.91	16,223.00	0.00	2,740.00	85.55
50-506-418 MISC/GENERAL PROGRAMS	1,000	0.00	134.09	0.00	865.91	13.41
50-506-420 DUES/SUBSCRIPTIONS	2,217	46.57	2,451.91	0.00 (	234.91)	110.60

Item 1.

50 -REC DIVISION PROGRAMS

DEPARTMENT - 06-MAINTENANCE DEPT.

% OF YEAR COMPLETED: 100.00

DEPARTMENTAL EXPENDITURES		CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
50-506-425	TRAVEL/TRAINING	6,930	550.00	6,017.10	0.00	912.90	86.83
50-506-446	ADVERTISING	16,982	787.39	15,032.90	0.00	1,949.10	88.52
50-506-457	CONTRACT LABOR-INSTRUCTOR	1,865	0.00	240.00	0.00	1,625.00	12.87
50-506-458	CONTRACT LABOR	0	180.00	1,440.64	0.00 (	1,440.64)	0.00
50-506-476	CREDIT CARD FEES	0	0.00	0.00	0.00	0.00	0.00
50-506-477	SCHOLARSHIP FUND	3,000	0.00	0.00	0.00	3,000.00	0.00
50-506-485	CONTRACT LEAGUE FEES/CHAR	0	0.00	0.00	0.00	0.00	0.00
TOTAL SERVICES		67,212	5,234.73	56,446.39	0.00	10,765.61	83.98
<b>MISCELLANEOUS</b>							
50-506-503	SURETY & NOTARY INSURANCE	0	0.00	0.00	0.00	0.00	0.00
50-506-505	INSURANCE	0	0.00	0.00	0.00	0.00	0.00
50-506-506	VEHICLE INSURANCE	1,430	0.00	5,390.00	0.00 (	3,960.00)	376.92
50-506-507	BUILDING INSURANCE	0	0.00	0.00	0.00	0.00	0.00
50-506-510	EMPLOYEE APPRECIATION	280	0.00	411.83	0.00 (	131.83)	147.08
50-506-511	TUITION REIMBURSEMENT	4,000	0.00	0.00	0.00	4,000.00	0.00
50-506-514	Rec - Enterprise Veh Leas	0	0.00	0.00	0.00	0.00	0.00
50-506-520	CONTINGENCY	0	24,788.79	52,621.99	0.00 (	52,621.99)	0.00
50-506-525	REC CENTER REFUNDS	0	0.00	240.00	0.00 (	240.00)	0.00
50-506-535	REC CENTER - LEASE PAYMEN	1,950	150.00	1,901.79	0.00	48.21	97.53
TOTAL MISCELLANEOUS		7,660	24,938.79	60,565.61	0.00 (	52,905.61)	790.67
<b>CAPITAL EXPENDITURES</b>							
50-506-600	ACTIVITY CENTER CONSTRUCT	0	0.00	0.00	0.00	0.00	0.00
50-506-601	ACTIVITY CENTER FURNITURE	0	0.00	0.00	0.00	0.00	0.00
50-506-602	CAPITAL OUTLAY CONTINGENC	0	0.00	0.00	0.00	0.00	0.00
50-506-627	CAPITAL PROJECT	0	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL EXPENDITURES		0	0.00	0.00	0.00	0.00	0.00
<b>OTHER</b>							
50-506-700	TRANSFER TO FUND BALANCE	0	0.00	0.00	0.00	0.00	0.00
50-506-740	TRANSFER TO ABLC FUND	0	0.00	0.00	0.00	0.00	0.00
50-506-751	TRANSFER TO BATES PARK PR	0	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER		0	0.00	0.00	0.00	0.00	0.00
TOTAL 06-MAINTENANCE DEPT.		428,884	62,843.33	459,444.10	0.00 (	30,560.10)	107.13
TOTAL EXPENDITURES		428,884	62,843.33	459,444.10	0.00 (	30,560.10)	107.13



Item 1.

60 -ANGLETON ACTIVITY CENTER

% OF YEAR COMPLETED: 100.00

REVENUES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<b>PARKS &amp; RECREATION</b>						
60-300-711 FAMILY MEMBERSHIP	125,975	15,090.00	233,622.00	0.00 (	107,647.00)	185.45
60-300-712 INDIVIDUAL MEMBERSHIP	74,718	6,680.00	90,140.00	0.00 (	15,422.00)	120.64
60-300-713 SENIOR MEMBERSHIPS	13,860	891.00	20,514.50	0.00 (	6,654.50)	148.01
60-300-715 ROOM RENTAL FEES	48,705	605.00	36,228.75	0.00	12,476.25	74.38
60-300-716 DAILY ENTRY FEE	149,435	8,384.00	156,661.56	0.00 (	7,226.56)	104.84
60-300-717 OTHER	792	125.00	883.00	0.00 (	91.00)	111.49
60-300-718 MEMBERSHIP YOUTH	0	0.00	0.00	0.00	0.00	0.00
60-300-719 MILITARY MEMBERSHIPS	0	0.00	0.00	0.00	0.00	0.00
60-300-740 TRANSFER FROM ABLC	581,279	48,439.92	581,279.04	0.00 (	0.04)	100.00
60-300-741 TRANSFER FROM ABL-MO CAPITAL	0	0.00	0.00	0.00	0.00	0.00
60-300-750 LOAN PROCEEDS	0	0.00	0.00	0.00	0.00	0.00
60-300-751 TRANSFER FROM ABLC-INFRACT	0	0.00	0.00	0.00	0.00	0.00
<b>TOTAL PARKS &amp; RECREATION</b>	<b>994,764</b>	<b>80,214.92</b>	<b>1,119,328.85</b>	<b>0.00 (</b>	<b>124,564.85)</b>	<b>112.52</b>
<b>MISCELLANEOUS</b>						
60-300-800 INTEREST	814	620.32	8,198.63	0.00 (	7,384.63)	1,007.20
60-300-801 TRANSFER FROM SWIMMING POOL	0	0.00	0.00	0.00	0.00	0.00
60-300-802 FEMA REIMBURSEMENTS-HARVEY	0	0.00	0.00	0.00	0.00	0.00
60-300-805 DONATIONS	0	0.00	0.00	0.00	0.00	0.00
60-300-811 GENERAL PROGRAMS	0	0.00	195.00	0.00 (	195.00)	0.00
60-300-813 YOUTH CAMPS	0	0.00	1,430.00	0.00 (	1,430.00)	0.00
60-300-814 COMMUNITY SPECIAL/EVENTS	0	0.00 (	295.00)	0.00	295.00	0.00
60-300-815 FATHER DAUGHTER DANCE	0	0.00 (	15.00)	0.00	15.00	0.00
60-300-816 HEALTH AND WELLNESS	0	0.00	0.00	0.00	0.00	0.00
60-300-817 SENIOR PROGRAMS	0	810.00	3,486.00	0.00 (	3,486.00)	0.00
60-300-818 MISCELLANEOUS PROGRAMS	11,250	180.00	3,645.00	0.00	7,605.00	32.40
60-300-820 CASH OVER/SHORT	200	33.06	417.39	0.00 (	217.39)	208.70
60-300-899 MISCELLANEOUS	0	12.00	749.08	0.00 (	749.08)	0.00
<b>TOTAL MISCELLANEOUS</b>	<b>12,264</b>	<b>1,655.38</b>	<b>17,811.10</b>	<b>0.00 (</b>	<b>5,547.10)</b>	<b>145.23</b>
<b>TRANSFERS</b>						
60-300-900 TRANSFER FROM FUND BALANCE	0	0.00	0.00	0.00	0.00	0.00
60-300-903 TRANSFER FROM WATER	0	0.00	0.00	0.00	0.00	0.00
<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL REVENUE</b>	<b>1,007,028</b>	<b>81,870.30</b>	<b>1,137,139.95</b>	<b>0.00 (</b>	<b>130,111.95)</b>	<b>112.92</b>

Item 1.

60 -ANGLETON ACTIVITY CENTER  
 DEPARTMENT - 06-MAINTENANCE DEPT.

% OF YEAR COMPLETED: 100.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<b>PERSONNEL SERVICES</b>						
60-506-105 REC CENTER - SALARIES	189,904	21,954.17	136,436.72	0.00	53,467.28	71.85
60-506-106 REC CENTER - PT SALARIES	188,419	13,565.05	185,568.11	0.00	2,850.89	98.49
60-506-108 REC CENTER - STEP RAISE	0	0.00	0.00	0.00	0.00	0.00
60-506-109 REC CENTER - STIPEND	0	0.00	0.00	0.00	0.00	0.00
60-506-110 REC CENTER - OVERTIME	4,500	28.43	5,503.96	0.00 (	1,003.96)	122.31
60-506-115 REC CENTER - LONGEVITY	540	0.00	630.00	0.00 (	90.00)	116.67
60-506-120 REC CENTER - HURRICANE OT	0	0.00	0.00	0.00	0.00	0.00
60-506-121 REC CENTER - HURRICANE	0	0.00	0.00	0.00	0.00	0.00
60-506-126 REC CENTER - CERTIFICATIO	3,600	69.24	1,241.95	0.00	2,358.05	34.50
60-506-128 SPECIAL JOB PAY	0	0.00	0.00	0.00	0.00	0.00
60-506-135 REC CENTER - FICA	37,148	1,994.97	24,991.80	0.00	12,156.20	67.28
60-506-140 REC CENTER - HEALTH INS	44,686	1,470.13	19,381.04	0.00	25,304.96	43.37
60-506-141 REC CENTER - INS SUBSIDY	10,627	0.00 (	2,983.14)	0.00	13,610.14	28.07-
60-506-142 REC CENTER - INS COMMISSI	0	0.00	0.00	0.00	0.00	0.00
60-506-143 REC CENTER- PHONE ALLOWAN	1,440	0.00	0.00	0.00	1,440.00	0.00
60-506-145 REC CENTER - WORKER'S COM	4,641	0.00	0.00	0.00	4,641.00	0.00
60-506-150 REC CENTER - UNEMPLOYMENT	0	0.00	0.00	0.00	0.00	0.00
60-506-155 REC CENTER - RETIREMENT	23,261	1,527.92	15,298.24	0.00	7,962.76	65.77
60-506-165 REC CENTER - MEDICAL EXPE	1,322	0.00	1,985.00	0.00 (	663.00)	150.15
60-506-185 REC CENTER - PAYROLL ACCR	0	1,375.11 (	7,518.54)	0.00	7,518.54	0.00
<b>TOTAL PERSONNEL SERVICES</b>	<b>510,088</b>	<b>41,985.02</b>	<b>380,535.14</b>	<b>0.00</b>	<b>129,552.86</b>	<b>74.60</b>
<b>SUPPLIES</b>						
60-506-203 REC CENT - APPAREL	3,420	332.70	3,310.13	0.00	109.87	96.79
60-506-205 GENERAL SUPPLIES	4,050	248.61	3,964.85	0.00	85.15	97.90
60-506-206 CHEMICAL SUPPLIES	30,804	5,817.53	26,380.06	0.00	4,423.94	85.64
60-506-210 OFFICE SUPPLIES	3,000	127.52	2,113.90	0.00	886.10	70.46
60-506-212 CLEANING SUPPLIES	15,410	2,327.68	10,382.43	0.00	5,027.57	67.37
60-506-215 POOL SUPPLIES	3,134	34.99	3,315.96	0.00 (	181.96)	105.81
60-506-216 VEHICLE SUPPLY(GAS)	0	0.00	0.00	0.00	0.00	0.00
60-506-220 EQUIPMENT SUPPLIES	5,175	568.72	4,753.09	0.00	421.91	91.85
60-506-221 AAC - SMALL EQUIPMENT	3,075	0.00	1,767.57	0.00	1,307.43	57.48
<b>TOTAL SUPPLIES</b>	<b>68,068</b>	<b>9,457.75</b>	<b>55,987.99</b>	<b>0.00</b>	<b>12,080.01</b>	<b>82.25</b>
<b>REPAIR &amp; MAINTENANCE</b>						
60-506-309 R&M EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
60-506-310 EQUIPMENT	30,000	0.00	27,311.34	0.00	2,688.66	91.04
60-506-315 POOL MAINTENANCE	21,500	195.00	16,593.20	0.00	4,906.80	77.18
60-506-316 COMPUTER MAINTENANCE	2,925	246.50	1,387.38	0.00	1,537.62	47.43
60-506-317 VEHICLE REPAIRS	0	0.00	0.00	0.00	0.00	0.00
60-506-320 BUILDING	52,846	34,177.25	108,785.84	0.00 (	55,939.84)	205.85
<b>TOTAL REPAIR &amp; MAINTENANCE</b>	<b>107,271</b>	<b>34,618.75</b>	<b>154,077.76</b>	<b>0.00 (</b>	<b>46,806.76)</b>	<b>143.63</b>

Item 1.

60 -ANGLETON ACTIVITY CENTER  
 DEPARTMENT - 06-MAINTENANCE DEPT.

% OF YEAR COMPLETED: 100.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<b>SERVICES</b>						
60-506-405 TELEPHONE	0	720.56	720.56	0.00 (	720.56)	0.00
60-506-410 UTILITIES	99,546	15,389.07	85,882.55	0.00	13,663.45	86.27
60-506-412 GENERAL PROGRAMS	450	0.00	0.00	0.00	450.00	0.00
60-506-413 YOUTH CAMPS	0	0.00	0.00	0.00	0.00	0.00
60-506-414 COMMUNITY EVENTS	1,000	0.00	411.38	0.00	588.62	41.14
60-506-415 LEGAL/PROFESSIONAL FEES	0	0.00	0.00	0.00	0.00	0.00
60-506-416 HEALTH AND WELLNESS	0	0.00	0.00	0.00	0.00	0.00
60-506-417 SENIOR PROGRAMS	0	0.00	0.00	0.00	0.00	0.00
60-506-418 MISCELLANEOUS/GEN PROGRAM	0	0.00 (	209.40)	0.00	209.40	0.00
60-506-420 DUES & SUBSCRIPTIONS	3,691	454.72	3,982.69	0.00 (	291.69)	107.90
60-506-425 TRAVEL & TRAINING	6,042	550.00	5,221.52	0.00	820.48	86.42
60-506-446 ADVERTISING	750	465.00	555.00	0.00	195.00	74.00
60-506-455 AAC - CONTRACT LABOR	0	0.00	0.00	0.00	0.00	0.00
60-506-456 CONTRACT LABOR-CLEANING	35,621	7,507.50	33,140.25	0.00	2,480.75	93.04
60-506-457 CONTRACT LABOR-INSTRUCTOR	42,880	2,340.00	31,177.50	0.00	11,702.50	72.71
60-506-458 CONTRACT LABOR-MISC	1,300	0.00	0.00	0.00	1,300.00	0.00
60-506-460 REC-BUS SERVICES	0	0.00	0.00	0.00	0.00	0.00
60-506-461 REC CENTER-ANNUAL SOFTWARE	10,212	0.00	10,080.00	0.00	132.00	98.71
60-506-476 BANK CREDIT CARD CHARGES	15,000	1,598.41	18,174.93	0.00 (	3,174.93)	121.17
60-506-477 SCHOLARSHIP FUND	1,000	0.00 (	407.00)	0.00	1,407.00	40.70-
60-506-485 CONTRACT LEAGUES- ESCROW	0	0.00	0.00	0.00	0.00	0.00
<b>TOTAL SERVICES</b>	<b>217,492</b>	<b>29,025.26</b>	<b>188,729.98</b>	<b>0.00</b>	<b>28,762.02</b>	<b>86.78</b>
<b>MISCELLANEOUS</b>						
60-506-503 SURETY & NOTARY INS	0	0.00	0.00	0.00	0.00	0.00
60-506-505 INSURANCE	5,160	0.00	0.00	0.00	5,160.00	0.00
60-506-506 VEHICLE INSURANCE	0	0.00	0.00	0.00	0.00	0.00
60-506-507 BUILDING INSURANCE	98,153	0.00	7,794.13	0.00	90,358.87	7.94
60-506-508 INSURANCE COMMISSION	0	0.00	0.00	0.00	0.00	0.00
60-506-510 EMPLOYEE APPRECIATION	1,000	0.00	1,003.59	0.00 (	3.59)	100.36
60-506-511 TUITION REIMBURSEMENT	0	0.00	0.00	0.00	0.00	0.00
60-506-514 Rec Center - Enterprise V	0	0.00	0.00	0.00	0.00	0.00
60-506-520 CONTINGENCY	0	0.00	0.00	0.00	0.00	0.00
60-506-525 REC CENTER REFUNDS	1,000	135.00	1,881.00	0.00 (	881.00)	188.10
60-506-535 REC CENTER -LEASE PAYMENT	4,468	350.35	4,204.20	0.00	263.80	94.10
60-506-535.01 Rec Center - Lease Princi	0	0.00	0.00	0.00	0.00	0.00
60-506-535.02 Rec Center - Lease Intere	0	0.00	0.00	0.00	0.00	0.00
60-506-599 REC-MISCELLANEOUS	0	2,165.27	2,165.27	0.00 (	2,165.27)	0.00
<b>TOTAL MISCELLANEOUS</b>	<b>109,781</b>	<b>2,650.62</b>	<b>17,048.19</b>	<b>0.00</b>	<b>92,732.81</b>	<b>15.53</b>

Item 1.

60 -ANGLETON ACTIVITY CENTER  
DEPARTMENT - 06-MAINTENANCE DEPT.

% OF YEAR COMPLETED: 100.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>CAPITAL EXPENDITURES</u>						
60-506-626 CE-Equipment	0	0.00	0.00	0.00	0.00	0.00
60-506-627 CAPITAL PROJECT	0	0.00	0.00	0.00	0.00	0.00
60-506-628 M&O CAPITAL	0	0.00	0.00	0.00	0.00	0.00
60-506-629 ENERGY SAVINGS ELECTRICAL	0	0.00	0.00	0.00	0.00	0.00
60-506-630 CAPITAL PROJECT ENGINEERI	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL EXPENDITURES	0	0.00	0.00	0.00	0.00	0.00
<u>OTHER</u>						
60-506-700 TRANSFER TO FUND BALANCE	0	0.00	0.00	0.00	0.00	0.00
60-506-701 TRANS TO GF FOR CARDIO E	0	0.00	0.00	0.00	0.00	0.00
60-506-702 TRANSFER TO CAPT LEASE PA	0	0.00	0.00	0.00	0.00	0.00
60-506-714 TANSFER TO SF CAP REP FUN	0	0.00	0.00	0.00	0.00	0.00
60-506-719 TRANS TO CAP REV LOAN	0	0.00	0.00	0.00	0.00	0.00
60-506-741 TRANS TO UNEMPLOYMENT FUN	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL OTHER	0	0.00	0.00	0.00	0.00	0.00
TOTAL 06-MAINTENANCE DEPT.	1,012,700	117,737.40	796,379.06	0.00	216,320.94	78.64
TOTAL EXPENDITURES	1,012,700	117,737.40	796,379.06	0.00	216,320.94	78.64

BALANCE SHEET  
AS OF: SEPTEMBER 30TH, 2024

Item 1.

40 -ANGLETON BETTER LIVING

ACCOUNT# TITLE

ASSETS  
=====

CASH			
100-100	BANK ACCOUNT	0.00	
100-101	INVESTMENT-LONE STAR	60,640.02	
100-103	ABL-C-FSB-LOUISE	63,159.10	
100-111	CLAIM ON POOLED CASH	310,985.02	
100-121	DUE FROM GENERAL FUND	0.00	
100-199	DUE FROM POOLED CASH	( 3,350.00)	
			431,434.14

RECEIVABLES			
100-470	ACCT RECEIVABLE-SALES TAX	<u>373,821.73</u>	
			<u>373,821.73</u>

TOTAL ASSETS 805,255.87  
=====

BALANCE SHEET  
AS OF: SEPTEMBER 30TH, 2024

Item 1.

40 -ANGLETON BETTER LIVING

ACCOUNT# TITLE

LIABILITIES & FUND BALANCE  
=====

VENDORS PAYABLE

200-100	ACCOUNTS PAYABLE	0.00	
200-101	DUE TO GENERAL FUND	0.00	
200-111	A/P PENDING	117,000.00	
200-119	DUE TO LAKESIDE PARK	<u>0.00</u>	
			<u>117,000.00</u>

TOTAL LIABILITIES 117,000.00

EQUITY

400-999	FUND BALANCE	639,308.08	
	SURPLUS (DEFEICIT)	<u>48,947.79</u>	
	TOTAL EQUITY		<u>688,255.87</u>

TOTAL LIABILITIES & FUND EQUITY 805,255.87  
=====

BALANCE SHEET  
AS OF: SEPTEMBER 30TH, 2024

Item 1.

50 -REC DIVISION PROGRAMS

ACCOUNT# TITLE

ASSETS  
=====

CASH		
100-101	LONESTAR INVESTMENT-2003 B	0.00
100-111	CLAIM ON POOLED CASH	83,627.65
100-199	DUE FROM POOL CASH	( <u>20,125.93</u> )
		63,501.72

MISCELLANEOUS		
100-505	Prepaid Expense	1,000.00
100-580	A/R - Emp Taxes Receivable	<u>291.14</u>
		<u>1,291.14</u>

TOTAL ASSETS		64,792.86
		=====

BALANCE SHEET  
AS OF: SEPTEMBER 30TH, 2024

Item 1.

50 -REC DIVISION PROGRAMS

ACCOUNT# TITLE

LIABILITIES & FUND BALANCE  
=====

VENDORS PAYABLE

200-100	ACCOUNTS PAYABLE	0.00	
200-111	A/P PENDING	28,819.61	
200-151	ACCURE WAGES EXPENSE	<u>6,953.04</u>	
			35,772.65

COMPENSATION PAYABLE

200-200	WAGES PAYABLE	0.00	
200-205	TAXES PAYABLE	( 16.26)	
200-210	TMRS PAYABLE	2,174.65	
200-213	VISION INSURANCE PAYALBE	( 119.78)	
200-214	COBRA INS	0.00	
200-215	HEALTH INSURANCE PAYABLE	( 2,695.48)	
200-216	DENTAL INSURANCE PAYABLE	( 626.70)	
200-217	LIFE INSURANCE PAYABLE	19.18	
200-275	MISCELLANEOUS-PAYABLE	<u>( 3,574.00)</u>	
			( 4,838.39)

MISCELLANEOUS PAYABLES

200-485	REC DIV-LEAGUE-CONTRACT ES	<u>0.00</u>	
			<u>0.00</u>

TOTAL LIABILITIES 30,934.26

EQUITY

400-999	ABL ACTIVITY CENTER FUND B	68,920.70	
	SURPLUS (DEFECIT)	<u>( 35,062.10)</u>	
	TOTAL EQUITY		<u>33,858.60</u>

TOTAL LIABILITIES & FUND EQUITY 64,792.86  
=====



BALANCE SHEET  
AS OF: SEPTEMBER 30TH, 2024

Item 1.

60 -ANGLETON ACTIVITY CENTER

ACCOUNT# TITLE

ASSETS  
=====

CASH

100-104	DUE FROM ABLC	0.00	
100-111	CLAIM ON POOLED CASH	814,527.98	
100-145	FEMA (IKE) PAYROLL REIMBUR	0.00	
100-199	DUE FROM POOL CASH	( <u>146,560.74</u> )	
			667,967.24

INVESTMENTS

100-200	A/R LOAN PROCEEDS	<u>0.00</u>	
			0.00

RECEIVABLES

100-400	A/R MISCELLANEOUS	0.00	
100-466	A/R EMPLY FICA&MED OWED	( <u>250.00</u> )	
			( 250.00)

MISCELLANEOUS

100-580	A/R - Emp Taxes Receivable	<u>485.68</u>	
			<u>485.68</u>

TOTAL ASSETS 668,202.92  
=====

BALANCE SHEET  
AS OF: SEPTEMBER 30TH, 2024

Item 1.

60 -ANGLETON ACTIVITY CENTER

ACCOUNT# TITLE

LIABILITIES & FUND BALANCE

=====

VENDORS PAYABLE

200-100	ACCOUNTS PAYABLE	0.00	
200-111	A/P PENDING	24,275.73	
200-151	ACCURED WAGES & EXP	10,770.23	
200-199	DUE TO OTHER FUNDS	<u>0.00</u>	
			35,045.96

COMPENSATION PAYABLE

200-200	RETAINAGE PAYABLE	0.00	
200-205	TAXES PAYABLE	0.00	
200-210	TMRS PAYABLE	3,207.09	
200-213	VISION INSURANCE PAYABLE	37.71	
200-215	HEALTH INS. PAYABLE (	2,984.31)	
200-216	DENTAL INSURANCE PAYABLE (	373.54)	
200-217	LIFE INSURANCE PAYABLE (	42.11)	
200-218	LEGAL INSURANCE PAYABLE	0.00	
200-220	CHILD SUPPORT PAYABLE	0.00	
200-260	GARNISHMENT	0.00	
200-275	MISCELLANEOUS PAYABLE	<u>193.00</u>	
			37.84

MISCELLANEOUS PAYABLES

200-485	REC-LEAGUE-CONTRACTS ESCRO	14,927.90	
200-486	ARC MEMBERSHIP CREDITS	<u>2,735.00</u>	
			<u>17,662.90</u>

TOTAL LIABILITIES 52,746.70

EQUITY

400-999	FUND BALANCE	274,695.33	
	SURPLUS (DEFECIT)	<u>340,760.89</u>	
	TOTAL EQUITY		<u>615,456.22</u>

TOTAL LIABILITIES & FUND EQUITY 668,202.92

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## AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 1/21/2025

**PREPARED BY:** Megan Mainer, Director of Parks & Recreation

**AGENDA CONTENT:** Discussion and possible action on a hiring freeze and suspension of overtime and comp time for Angleton Recreation Center, Recreation, and Parks & ROW Divisions.

**AGENDA ITEM SECTION:** Regular Agenda

**BUDGETED AMOUNT:** Fund 01-550, Fund 50, Fund 60      **FUNDS REQUESTED:** 01-550 – based on Special Event pay and OT for park rentals, Fund 50 – based on programs and events, & Fund 60 – based on staff needs for facility coverage

**FUND:** Various in Fund 01-550, Fund 50, & Fund 60

### EXECUTIVE SUMMARY:

On January 8, 2025, the City Manager instituted a hiring freeze for all departments effective immediately except for Finance and Police Departments and suspended overtime and comp time for all departments except for the Police and Public Works Departments.

Staff expressed concerns with the directive due to the nature of city service delivery. Many departments routinely work outside of the set schedules established by the work hours policy enclosed, which was implemented on 10/1/23.

The policy specifies “The City of Angleton Recreation Center and the Recreation Division Staff may have varying hours based on established operating hours, and programming.” The Director requested the policy be extended to park operations since many operations specifically related to Parks & Recreation impact revenue generation (e.g. park rentals, emergency repairs, and event support).

Parks & Recreation leadership is working with staff to minimize unnecessary use of PTO and comp time by adjusting weekly schedules to align with planned programs, events, and rentals. However,

unexpected maintenance issues outside scheduled operating hours, staff call-ins requiring facility coverage, and customer service demands can disrupt these plans and impact service delivery.

Additionally, Angleton Recreation Center relies on part-time employees, including front desk attendants, facility assistants, lifeguards, and seasonal staff, whose schedules are based on the facility's hours of operation or revenue-generating programs. Instituting a hiring freeze for these positions would negatively affect the center's operations. Insufficient staffing could lead to a reduction in services, which would likely decrease revenue generation.

Furthermore, the Texas Municipal Retirement System (TMRS) mandates that employees who work 1,000 or more hours annually be enrolled in TMRS to receive retirement benefits. Maintaining normal staffing levels enables leadership to ensure part-time employees remain under this threshold. A hiring freeze would hinder this ability, potentially leading to non-compliance with TMRS regulations and increasing future funding obligations.

**RECOMMENDATION:**

Staff recommends the Angleton Better Living Corporation consider the information presented and provide a recommendation to the City Council regarding the hiring freeze and the suspension of PTO and comp time to the Angleton Recreation Center, Recreation, and Parks & ROW Divisions for revenue-generating services.



## WORK HOURS

### Policy Number CM-1

Revised Date: 08/2023

Effective Date: 10/01/2023

*Review Date: 06/2026*

**Purpose**

The purpose of this policy is to create uniform work hours for employees across the departments. Firefighters and uniformed officers are exempt from this policy and may establish work hours necessary for operations.

**Operating Hours**

The City operates from 7:30 am to 5:30 pm, Monday through Friday. Department heads/ directors shall ensure services are available to customers during operating hours unless otherwise approved by the City Manager.

The City of Angleton Recreation Center and the Recreation Division Staff may have varying hours based on established operating hours, and programming.

**Work Hours**

The city offers two (2) different work shifts to full-time employees who are not exempt from this policy. It is the responsibility of the department head/ director to select and approve the best work shift for their employees.

**5-8's Work Shift**

A 5-8 work shift requires employees to work Monday through Friday, 8:00 am to 5:00 pm with a 1-hour meal break, and two (2) fifteen-minute breaks during the day. Breaks may not be combined to create a shorter workday.

**9-80's Work Shift**

A 9-80 work shift requires employees to work the hours as outlined in the chart below with a 1-hour meal break, and two (2) fifteen-minute breaks during the day. Breaks may not be combined to create a shorter workday.

	Monday	Tuesday	Wednesday	Thursday	Friday	Total Hours Worked
Week 1	7:30am-5:30pm	7:30am-5:30pm	7:30am-5:30pm	7:30am-5:30pm	7:30am-5:30pm	45 (All hours after 12:00 noon roll to Week 2.)
Week 2	7:30am-5:30pm	7:30am-5:30pm	7:30am-5:30pm	7:30am-4:30pm	Day Off	35 (Rolled hours are added to make 40)

**Flex Time**

The city does not allow flex time, however, non-exempt employees who attend training on their “Day Off”, will be allowed to take another day off during the same week as their worked day off; exempt workers may take another day off during the same pay period as their worked day off.

**Public Works and Parks and Recreation Workers**

The department head/director of the Public Works and Parks departments may alter work hours for field workers based on the season and weather conditions with prior notification to the City Manager.

The Recreation Center and the Recreation Division Staff may alter work hours based on established operating hours, programming, and events.

**Time Off**

Official work time spent at board and commission meetings after normal city operating hours is part of the exempt employees' workday except as outlined in the *Flex Time for Council Meetings Policy HR47*.

For all other city-sponsored events, non-exempt employees will earn Compensatory Time or overtime in compliance with the FLSA based on budget constraints. Exempt employees will be afforded ½ the time equal to the after-hours worked which must be used within the same payroll period, or if not possible, the following work week.

**Policies**

- Overtime/Compensatory Time HR-04
- Flex Time for Council Meetings HR47



## AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 1/21/2025

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

**AGENDA CONTENT:** Discussion and possible action on Angleton Recreation Center and Recreation Division decision packages for FY24-25.

**AGENDA ITEM SECTION:** Regular Agenda

**BUDGETED AMOUNT:** TBD **FUNDS REQUESTED:** TBD

**FUND:** Various

### EXECUTIVE SUMMARY:

On September 21, 2024, the Angleton Better Living Corporation (ABLC) approved the Angleton Better Living Corporation budget including transfers to Parks & ROW (GF-01-550) in the amount of \$404,512, Recreation (Fund 50) in the amount of \$440,458, and Angleton Recreation Center Divisions (Fund 60) \$694,610 including various decision packages listed below.

### RECREATION

- Revenue: Senior programs
  - **\$4,923** (50-300-817 – Senior Programs)
- Expense:
  - \$1,000 (50-506-216 – Vehicle Supplies)
  - \$5,464 (50-506-412 – Senior Programs)
  - \$2,160 (50-506-458 – Contract Labor)
  - \$8,624 total**

### ANGLETON RECREATION CENTER

- Revenue:
  - \$30,294 (60-300-711 – Family Membership)
  - \$20,000 (60-300-818 – Miscellaneous – *Swim Lessons*)
  - \$50,294 total**
- Expense:
  - \$177,985 (60-506-106 – Part Time Earnings)
    - *Step Plan* \$2,500
    - *Aquatics Assistant* \$24,371
    - *Water Safety Instructor* \$9,381
    - *Lifeguards* \$141,733

- \$15,851 (60-506-135 – FICA)
- \$192 (60-506-203 – Apparel)

The City Council approved a 2% COLA on September 24, 2024, but did not specify ABLC-approved decision packages.

On Tuesday, January 14, 2025, the Finance Department presented an agenda item to the City Council regarding the FY 24-25 budget book, findings, and development of a plan to balance the budget. Findings revealed additional budget cuts are necessary.

While ABLC approved the decision packages mentioned above for the Recreation and Angleton Recreation Center Divisions, the staff is seeking confirmation of approved decision packages as a recommendation to the City Council.

**RECOMMENDATION:**

Staff recommends ABLC discuss the decision packages and provide a recommendation to City Council regarding the approval of Recreation and Angleton Recreation Center Division packages.



**PROPOSED BUDGET FY 2025**

Item 3.

<b>FUND</b> 50 RECREATION	<b>DEPARTMENT</b> 300 REVENUES	<b>DIVISION</b> 50-300 300 REVENUES
<b>PACKAGES DETAILS - ACTIVE</b>		

<b>TITLE</b>	SENIOR PROGRAM ADDITIONAL TRIP REVENUE	<b>TYPE</b>	TYPE	<b>GOAL</b>	GOAL	<b>RANK</b>	0
<b>RESOURCES REQUESTED</b>							
<b>LINE ITEM</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>		
817 SENIOR PROGRAMS	\$4,923	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$4,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>COMMENTS</b>	
<b>WHAT IS THE PURPOSE OF THIS REQUEST?</b>	<b>DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.</b>
THIS IS ANTICIPATE REVENUE ASSOCIATED WITH INCREASING THE TRIPS CAPACITY EXPENSE DECISION PACKAGE FOR SENIOR PROGRAMS.	IF THE TRIP CAPACITY PACKAGE IS APPROVED, THE PROGRAM WILL SEE AN ANTICIPATED REVENUE INCREASE OF \$4,923 FOR THE FISCAL YEAR.
<b>WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?</b>	<b>WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?</b>
ADDITIONAL CAPACITY ADDED TO DAY TRIPS AND OVERNIGHT TRIP RESULTING IN REVENUE INCREASE OF \$4,923.	THE TRIP CAPACITY EXPENSE PACKAGE MUST BE APPROVED FOR THIS REVENUE TO BE RECEIVED.
<b>SUMMARIZE NEW POSITIONS IN THIS REQUEST.</b>	<b>REVIEW COMMENTS</b>

# PROPOSED BUDGET FY 2025

<b>FUND</b> 50 RECREATION	<b>DEPARTMENT</b> 506 MAINTENANCE	<b>DIVISION</b> 50-506 506 MAINTENANCE
<b>PACKAGES DETAILS - ACTIVE</b>		

TITLE	SENIOR PROGRAM ADDITIONAL TRIP CAPACITY	TYPE	TYPE	GOAL	GOAL	RANK	0
<b>RESOURCES REQUESTED</b>							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
216 VEHICLE SUPPLIES	\$1,000	\$0	\$0	\$0	\$0		
417 SENIOR PROGRAMS	\$5,464	\$0	\$0	\$0	\$0		
458 CONTRACT LABOR	\$2,160	\$0	\$0	\$0	\$0		
<b>TOTAL</b>	<b>\$8,624</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

<b>COMMENTS</b>	
WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>INCREASE IN SENIOR TRIPS TO INCLUDE A SECOND BUS CAPACITY</p> <p>AT THE APRIL SENIOR CITIZEN COMMISSION MEETING, THE COMMISSION VOICED FROM OTHER COMMUNITY SENIORS THE ISSUE OF SENIOR TRIP WAITLISTS AND HOW THE TRIPS FILL UP FAST. THEY ASKED STAFF TO BRAINSTORM WAYS TO ACCOMMODATE THE SENIOR TRIP WAITING LIST. IN THE 2023-24 FISCAL YEAR, THERE WERE TWO OCCASIONS WHEN TWO BUSES WERE TAKEN FOR SENIOR TRIPS DUE TO FINDING A CONTRACTED DRIVER. AT THE JUNE SENIOR CITIZEN COMMISSION MEETING, STAFF PRESENTED WAYS TO ACCOMMODATE FUTURE TRIP WAITING LISTS. ONE WAY IS TO BUDGET IN THE 24-25 FISCAL YEAR FOR AN ADDITIONAL 20 PARTICIPANTS ON A SECOND BUS ALONG WITH AN ADDITIONAL CONTRACTED BUS DRIVER. STARTING THE FISCAL YEAR KNOWING WE CAN ACCOMMODATE 40 PARTICIPANTS WOULD ALLOW STAFF TO PLAN AND FIND A DRIVER SOONER THAN WAITING FOR THE WAITLIST TO FILL UP.</p> <p>ANOTHER SOLUTION WOULD BE TO TRADE ONE OF THE TWO ENTERPRISE TAHOE VEHICLES IN THE DEPARTMENT FOR A 15-PASSENGER VAN. THIS WOULD ALLOW EITHER A STAFF MEMBER OR A CONTRACTED DRIVER WITHOUT A CDL TO DRIVE AND ALLOW US TO ACCOMMODATE UP TO 15 ADDITIONAL PARTICIPANTS, MAKING A TOTAL OF 39 PARTICIPANTS.</p>	<p>BY APPROVING THE SENIOR TRIPS SECOND BUS CAPACITY PACKAGE, WE WILL BE ABLE TO FULFILL THE REQUEST OF THE SENIOR CITIZEN COMMISSION TO ACCOMMODATE THE WAITING LIST FOR SENIOR TRIPS AND ALLOW MORE FOLKS TO PARTICIPATE. ADDITIONAL PARTICIPATION ALLOWS US TO CONTINUE TO GROW THE SENIOR PROGRAM OVERALL AND SERVE MORE SENIORS IN OUR COMMUNITY THROUGH SOCIALIZATION FOR THEIR PHYSICAL AND MENTAL HEALTH.</p>
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
<p>417 (SENIOR PROGRAMS): \$24,464 OVERALL TOTAL. THE INCREASE IS FOR TRIP PLAN #2 WITH 2 BUSES: 10 DAY TRIPS AT \$5922 FOR 40 PARTICIPANTS AND TWO DRIVERS. OVERNIGHT TRIPS 2 TRIPS \$8065 FOR 40 &amp; 50 PARTICIPANTS MAX. THE 50-PERSON MAX ON THE SECOND OVERNIGHT TRIP IS DUE TO THE CASINO WE ARE WORKING WITH WILL PROVIDE THE TRANSPORTATION. WE ARE BUDGETING FOR A SECOND DRIVER ON 2 TRIPS IN CASE THE CASINO TRIP FALLS THROUGH AND WE MUST UTILIZE AN ALTERNATE TRIP. MEAL REIMBURSEMENTS \$334. \$5464 DIFFERENCE FROM OPTION #1.</p> <p>458 (CONTRACT LABOR): \$2160 FOR A CONTRACTED BUS DRIVER TO DRIVE FOR BOTH DAY TRIPS AND OVERNIGHT TRIPS</p> <p>216 (GAS): \$1000</p> <p>PACKAGE OVERALL TOTAL: \$8,624</p>	<p>NOT FUNDING THE PACKAGE WOULD DENY THE REQUEST OF THE SENIOR CITIZEN COMMISSION AND CONTINUE TO HAVE TO TURN FOLKS AWAY FROM PARTICIPATING IN SENIOR TRIPS DESPITE CONTINUED GROWTH.</p>
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

# PROPOSED BUDGET FY 2025

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
60 ANGLETON ACTIVITY CENTER	300 REVENUES	60-300 300 REVENUES

**PACKAGES DETAILS - ACTIVE**

<b>TITLE</b>	GROUP SWIM LESSON REVENUE	<b>TYPE</b>	TYPE	<b>GOAL</b>	GOAL	<b>RANK</b>	1
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**RESOURCES REQUESTED**

LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
818 MISCELLANEOUS PROGRAMS	\$20,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**COMMENTS**

WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
THIS IS ANTICIPATE REVENUE ASSOCIATED WITH THE WATER SAFETY INSTRUCTOR EXPENSE DECISION PACKAGE	IF THE WATER SAFETY INSTRUCTOR PACKAGE IS APPROVED, THE PROGRAM WILL SEE AN ANTICIPATED REVENUE OF \$20,000 FOR THE FISCAL YEAR.
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
\$20,000	THE WATER SAFETY INSTRUCTOR PACKAGE MUST BE APPROVED FOR THIS REVENUE TO BE RECEIVED. IF THAT PACKAGE IS DENIED, THIS PACKAGE IS NOT AN OPTION AS THE EXPECTED REVENUE FOR THE ANGLETON RECREATION CENTER WILL DECREASE IN PROGRAM AND SWIM LESSONS PROGRAM WILL BE CANCELLED.
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

# PROPOSED BUDGET FY 2025

Item 3.

<b>FUND</b> 60 ANGLETON ACTIVITY CENTER	<b>DEPARTMENT</b> 506 MAINTENANCE	<b>DIVISION</b> 60-506 506 MAINTENANCE
<b>PACKAGES DETAILS - ACTIVE</b>		

TITLE	ANNUAL RETENTION PLAN INCREASE	TYPE	TYPE	GOAL	GOAL	RANK	01
<b>RESOURCES REQUESTED</b>							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
106 PT SALARIES	\$2,500	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>COMMENTS</b>	
WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>AT THE BEGINNING OF THIS YEAR, ADMINISTRATIVE STAFF DEVELOPMENT A RETENTION PLAN TO ENCOURAGE MORE PART-TIME STAFF TO STAY WITH THE CITY. PART OF THAT PLAN INCLUDED \$.25 PAY INCREASE FOR PART-TIME STAFF WHO HAVE BEEN EMPLOYED FOR AT LEAST ONE YEAR AS OF SEPTEMBER 30, 2023.</p> <p>OUR GOAL IS TO REDUCE TURNOVER AND ASSOCIATED COSTS OF HIRING AND TRAINING NEW EMPLOYEES. BOOST EMPLOYEE MORALE , LEADING TO MORE POSITIVE AND PRODUCTIVE WORK.</p> <p>THE REQUESTED AMOUNT REFLECTS 10 EMPLOYEES FOR THE ANGLETON RECREATION CENTER WHO ARE ELIGIBLE FOR A RATE INCREASE. (10 EMPLOYEES X 1,000 HOURS EACH A YEAR X \$.25)</p>	<p>THE ABILITY TO RETAIN MORE EMPLOYEES, SAVING ON COSTS AND RESOURCES ASSOCIATED WITH FREQUENT RECRUITMENT.</p> <p>IT SHOWS THE ORGANIZATIONS WILLINGNESS TO INVEST IN PART-TIME STAFF, PROMOTING A SENSE OF STABILITY AND TRUST.</p> <p>BOOST EMPLOYEE MORALE.</p>
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
N/A	<p>POTENTIALLY HIGHER TURNOVER RATES, LOWER EMPLOYEE MORALE.</p> <p>HIGHER LONG-TERM COSTS: WHILE NOT PROVIDING THE RETENTION RATE INCREASE MAY SAVE MONEY IN THE SHORT TERM, THE LONG-TERM COSTS ASSOCIATED WITH HIGH TURNOVER, DECREASED PRODUCTIVITY, AND RECRUITMENT CAN BE SIGNIFICANTLY HIGHER.</p>
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

# PROPOSED BUDGET FY 2025

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	60-506 506 MAINTENANCE

## PACKAGES DETAILS - ACTIVE

TITLE	LIFEGUARD AND SLIDE COVERAGE - YEAR ROUND	TYPE	TYPE	GOAL	GOAL	RANK	02
<b>RESOURCES REQUESTED</b>							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
106 PT SALARIES	\$141,733	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$141,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>COMMENTS</b>	
WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>AS THE ANGLETON RECREATION CENTER ATTRACTS MORE MEMBERS AND GUESTS, ENSURING SUFFICIENT SUPERVISION OF THE POOL AREA IS ESSENTIAL. STAFF MEMBERS PROPOSE INCREASING STAFFING TO EFFECTIVELY MONITOR THE POOL'S SIZE, ADDRESS BLIND SPOTS, AND ACCOMMODATE INCREASED USAGE. FOLLOWING ASSESSMENTS CONDUCTED ACCORDING TO RED CROSS AND TML STANDARDS, IT HAS BEEN RECOMMENDED TO ENHANCE STAFF COVERAGE DURING POOL OPERATING HOURS. ADDITIONALLY, IT HAS BEEN DETERMINED THAT THE LARGE SLIDE NECESSITATES AN ATTENDANT AT THE TOP DURING OPERATION. THIS PROPOSAL ENTAILS INCREASING LIFEGUARD COVERAGE TO FIVE INDIVIDUALS THROUGHOUT ALL OPERATIONAL HOURS, ALONG WITH ASSIGNING A SLIDE ATTENDANT DURING ALL OPEN SWIM TIMES.</p>	<p>ENHANCED SAFETY: MORE LIFEGUARDS MEAN MORE EYES WATCHING THE POOL AREA, WHICH REDUCES THE CHANCES OF MISSING A SWIMMER IN DISTRESS OR AN UNSAFE SITUATION.</p> <p>QUICKER RESPONSE TIMES: WITH MORE LIFEGUARDS STATIONED AROUND THE POOL, THE RESPONSE TIME TO EMERGENCIES OR POTENTIAL HAZARDS IS SIGNIFICANTLY REDUCED. THIS CAN MAKE A CRITICAL DIFFERENCE IN SAVING LIVES OR PREVENTING INJURIES.</p> <p>BETTER SUPERVISION: LIFEGUARDS CAN EFFECTIVELY MANAGE THE BEHAVIOR OF SWIMMERS, ENSURING EVERYONE FOLLOWS POOL RULES AND GUIDELINES FOR SAFE SWIMMING PRACTICES.</p> <p>HANDLING CROWDS: DURING PEAK TIMES, SUCH AS WEEKENDS, HOLIDAYS AND PEAK SEASON, POOLS CAN GET CROWDED. ADDITIONAL LIFEGUARDS HELP MANAGE LARGER NUMBERS OF SWIMMERS MORE EFFECTIVELY.</p>
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
<p>N/A</p>	<p>INCREASED SAFETY RISKS: INSUFFICIENT LIFEGUARD COVERAGE MAY RESULT IN DELAYED RESPONSE TIMES TO EMERGENCIES OR POTENTIAL HAZARDS IN THE POOL AREA, INCREASING THE RISK OF ACCIDENTS, INJURIES, OR DROWNING INCIDENTS.</p> <p>INADEQUATE SUPERVISION: WITHOUT ADDITIONAL LIFEGUARDS AND A DEDICATED SLIDE ATTENDANT, IT BECOMES CHALLENGING TO EFFECTIVELY MONITOR ALL AREAS OF THE POOL AND ENSURE SWIMMERS ARE FOLLOWING SAFETY RULES. THIS COULD LEAD TO UNSAFE BEHAVIORS OR OVERCROWDING ISSUES.</p> <p>NON-COMPLIANCE WITH STANDARDS: FAILURE TO MEET RECOMMENDED STAFFING LEVELS BASED ON RED CROSS AND TML ASSESSMENTS MAY RESULT IN NON-COMPLIANCE WITH SAFETY STANDARDS AND REGULATIONS. THIS COULD POTENTIALLY LEAD TO LEGAL LIABILITIES OR LOSS OF INSURANCE COVERAGE.</p> <p>NEGATIVE IMPACT ON MEMBER EXPERIENCE: REDUCED SUPERVISION AND SAFETY COULD IMPACT THE OVERALL EXPERIENCE OF MEMBERS AND GUESTS USING THE POOL. IT MAY DETER NEW MEMBERSHIPS AND AFFECT THE SATISFACTION OF CURRENT MEMBERS.</p>
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS

# PROPOSED BUDGET FY 2025

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	60-506 506 MAINTENANCE

**PACKAGES DETAILS - ACTIVE**

TITLE	WATER SAFETY INSTRUCTORS	TYPE	TYPE	GOAL	GOAL	RANK	03
<b>RESOURCES REQUESTED</b>							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
106 PT SALARIES	\$9,381	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$9,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>COMMENTS</b>	
WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>IN SPRING 2024, OUR CONTRACTED INSTRUCTOR FOR PRIVATE SWIM LESSONS ENDED THERE CONTRACT WITH THE CITY. IN AN EFFORT TO CONTINUE OFFERING A PROGRAM THAT HELPS TO ENSURE THE SAFETY OF KIDS IN AND AROUND WATER, STAFF IMPLEMENTED IN-HOUSE SWIM LESSONS FOR THE SUMMER.</p> <p>OUR REQUEST IS TO CONTINUE OFFERING A GROUP SWIM LESSON PROGRAM TO OUR COMMUNITY YEAR ROUND TAUGHT BY AQUATIC STAFF.</p>	<p>ENHANCE SAFETY AND LIFESAVING SKILLS FOR YOUTH.</p> <p>LEARNING TO SWIM SIGNIFICANTLY REDUCES THE RISK OF DROWNING, ESPECIALLY AMONG CHILDREN. PARTICIPANTS ACQUIRE ESSENTIAL WATER SAFETY SKILLS, SUCH AS FLOATING, TREADING WATER, AND BASIC RESCUE TECHNIQUES.</p> <p>SWIM LESSONS BUILD CONFIDENCE IN THE WATER, HELPING INDIVIDUALS FEEL MORE COMFORTABLE AND LESS FEARFUL, WHICH IS CRUCIAL FOR PREVENTING PANIC IN EMERGENCY SITUATIONS.</p>
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
<p>PREVIOUS AGREEMENT WITH CONTRACTED INSTRUCTOR WAS AT A 70/30 SPLIT IN FAVOR OF THE INSTRUCTOR. OFFERING AS IN-HOUSE PROGRAM WOULD PUT GROUP SWIM LESSONS IN THE TIER 5 FOR COST RECOVERY AT 150%.</p>	<p>FAILED OPPORTUNITY TO PROVIDE CRITICAL SAFETY RESOURCE TO THE COMMUNITY.</p> <p>LOSS OF ANTICIPATED REVENUE OF \$20,000</p>
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS
<p>INSTRUCT AND EDUCATE PARTICIPANTS ENROLLED IN THE SWIM LESSON PROGRAM AND PROVIDE BASIC WATER SAFETY AWARENESS.</p> <p>PLAN AND ORGANIZE CLASS OUTLINES AND OBJECTIVES WHILE FOLLOWING AMERICAN RED CROSS LEARN TO SWIM PROGRAM.</p> <p>ABILITY TO ADAPT YOUR TEACHING APPROACH TO MATCH THE EXPERIENCE AND ABILITIES OF PROGRAM PARTICIPANTS.</p>	

# PROPOSED BUDGET FY 2025

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	60-506 506 MAINTENANCE

**PACKAGES DETAILS - ACTIVE**

TITLE	AQUATIC ASSISTANT	TYPE	TYPE	GOAL	GOAL	RANK	04
<b>RESOURCES REQUESTED</b>							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
106 PT SALARIES	\$24,371	\$0	\$0	\$0	\$0	\$0	
203 APPAREL	\$192	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$24,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>COMMENTS</b>	
WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>WITH RISING GUEST USAGE, PARTICULARLY IN THE POOL, THERE IS AN INCREASING NEED FOR STAFF TO UPHOLD EXCEPTIONAL CUSTOMER SERVICE, ENSURE ONGOING PATRON SAFETY, MAINTAIN BUILDING SECURITY, AND STREAMLINE OPERATIONS. MOREOVER, THE POOL REQUIRES DILIGENT OVERSIGHT OF CHEMICAL BALANCE, DIVERSE STAFFING REQUIREMENTS, AND REGULAR PREVENTIVE MAINTENANCE. THESE RESPONSIBILITIES HAVE BECOME CHALLENGING FOR THE AQUATIC MANAGER TO MANAGE INDEPENDENTLY. INTRODUCING AN AQUATIC ASSISTANT WOULD ALLEVIATE THESE PRESSURES BY PROVIDING SUPPORT DURING EVENINGS AND WEEKENDS, THEREBY EASING THE WORKLOAD ON THE AQUATIC MANAGER.</p>	<p>LEADERSHIP AND SUPERVISION: THE AQUATIC ASSISTANT OVERSEES AND COORDINATES THE ACTIVITIES OF LIFEGUARDS ON DUTY. THEY ENSURE THAT ALL LIFEGUARDS ARE PROPERLY TRAINED, UNDERSTAND THEIR RESPONSIBILITIES, AND ARE POSITIONED EFFECTIVELY TO MONITOR SWIMMERS AND RESPOND TO EMERGENCIES PROMPTLY.</p> <p>EMERGENCY RESPONSE COORDINATION: IN THE EVENT OF AN EMERGENCY, THE AQUATIC ASSISTANTS ASSUMES A LEADERSHIP ROLE. THEY COORDINATE RESCUE EFFORTS, DIRECT LIFEGUARDS TO THEIR ASSIGNED ZONES, AND COMMUNICATE WITH OTHER STAFF AND EMERGENCY SERVICES AS NEEDED.</p> <p>TRAINING AND CERTIFICATION: AQUATIC ASSISTANT OFTEN PLAY A ROLE IN TRAINING NEW LIFEGUARDS AND CONDUCTING REGULAR SKILL DRILLS AND EMERGENCY SIMULATIONS TO MAINTAIN READINESS. THEY ENSURE LIFEGUARDS ARE UP-TO-DATE WITH CERTIFICATIONS SUCH AS CPR, FIRST AID, AND LIFEGUARDING TECHNIQUES.</p> <p>MAINTENANCE AND INSPECTIONS: THEY MAY ASSIST IN REGULAR INSPECTIONS OF POOL EQUIPMENT AND FACILITIES TO ENSURE EVERYTHING IS IN WORKING ORDER AND SAFE FOR PUBLIC USE. THEY REPORT ANY MAINTENANCE ISSUES PROMPTLY FOR RESOLUTION.</p>
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
<p>INCREASE FOCUS ON MEMBER EXPERIENCE, SAFETY, AND REDUCING MAINTENANCE DOWNTIME MAY HELP INCREASE DAY PASSES AND MEMBERSHIPS.</p>	<p>INCREASED WORKLOAD: WITHOUT AN AQUATIC ASSISTANT, THE AQUATIC MANAGER MAY BECOME OVERWHELMED WITH THE ADDITIONAL RESPONSIBILITIES OF MANAGING INCREASING GUEST USAGE, MAINTAINING SAFETY STANDARDS, AND OVERSEEING POOL OPERATIONS. THIS COULD LEAD TO STRESS AND POTENTIAL BURNOUT AMONG STAFF.</p> <p>COMPROMISED SAFETY AND CUSTOMER SERVICE: THE ABSENCE OF AN AQUATIC ASSISTANT MAY RESULT IN REDUCED SUPERVISION DURING BUSY EVENING AND WEEKEND HOURS. THIS COULD COMPROMISE THE SAFETY OF PATRONS AND DIMINISH THE LEVEL OF CUSTOMER SERVICE PROVIDED, IMPACTING OVERALL SATISFACTION AND POTENTIALLY LEADING TO SAFETY INCIDENTS.</p> <p>INEFFICIENT OPERATIONS: THE AQUATIC MANAGER WILL CONTINUE TO WORK OVERTIME TO MANAGE TASKS SUCH AS CHEMICAL BALANCE MONITORING, STAFFING NEEDS, AND ROUTINE MAINTENANCE WITHOUT ADDITIONAL SUPPORT. THIS COULD RESULT IN OPERATIONAL INEFFICIENCIES, LONGER RESPONSE TIMES TO MAINTENANCE ISSUES, AND POTENTIAL DISRUPTIONS TO POOL SERVICES.</p>



## AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 1/21/2025

**PREPARED BY:** Megan Mainer, Director of Parks & Recreation and Jason O'Mara, Assistant Director of Parks & Recreation

**AGENDA CONTENT:** Discussion and possible action on Angleton Better Living Corporation transfers to the General Fund for Parks & ROW, Recreation Division, and Angleton Recreation Center Division.

**AGENDA ITEM SECTION:** Regular Agenda

**BUDGETED AMOUNT:** \$

**FUNDS REQUESTED:** TBD based on Decision Packages

**FUND:** Various

### EXECUTIVE SUMMARY:

On September 21, 2024, the Angleton Better Living Corporation (ABLC) approved the Angleton Better Living Corporation budget including the following transfers:

- Parks & ROW (GF-01-550) - \$404,512
- Recreation (Fund 50) - \$440,458
- Angleton Recreation Center Divisions (Fund 60) - \$694,610

The City Council approved a 2% COLA on September 24, 2024.

On Tuesday, January 14, 2025, the Finance Department presented an agenda item to the City Council regarding the FY 24-25 budget book, findings, and development of a plan to balance the budget. The transfers outlined for ABLC for Parks & ROW, Recreation Division, and Angleton Recreation Center Division were as follows:

- Parks & ROW (GF 01-550) - \$409,039
- Recreation (Fund 50) - \$550,876
- Angleton Recreation Center (Fund 60) - \$440,500

Overall transfers for Parks & ROW, Recreation Division, and Angleton Recreation Center Division need to be updated as budget adjustments to reflect approved decision packages and the 2% COLA.

### RECOMMENDATION:



Staff recommends ABLC discuss the appropriate transfer amounts and make a recommendation to City Council regarding the transfers to the General Fund for Parks & ROW, Recreation Division, and Angleton Recreation Center Division.