



Chair | Judy Shaefer

Members | Pat Aschenbeck, Dawn Hill, Sarah McDaniel, Archie Milam

NOTICE IS HEREBY GIVEN PURSUANT TO V.T.C.A., GOVERNMENT CODE, CHAPTER 551, THAT THE SENIOR CITIZEN COMMISSION FOR CITY OF ANGLETON WILL CONDUCT A MEETING, OPEN TO THE PUBLIC, ON MONDAY, AUGUST 7, AT 11:30 A.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 minutes of the Senior Citizen Commission meeting of June 5, 2023.
- [2.](#) Discussion on Senior Programming budget for fiscal year 2023-2024.
- [3.](#) Discussion and possible action on the Jan 2024 – September 2024 Senior Lunch & Trip Plan

ADJOURNMENT

CERTIFICATION

I, Geri Gonzales, Recreation Superintendent, 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, in compliance with Chapter 551, Texas Government Code. The said Notice was posted on the following date and time: Friday, August 4, 2023, by 11:30 a.m. and remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.

/S/ Geri Gonzales

Recreation Superintendent

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.



AGENDA ITEM SUMMARY FORM

MEETING DATE: 08/07/2023

PREPARED BY: Geri Gonzales, Recreation Superintendent

AGENDA CONTENT: Discussion and possible action on the minutes of the Senior Citizen Commission meeting of June 5, 2023.

AGENDA ITEM SECTION: Regular

BUDGETED AMOUNT: NA

FUNDS REQUESTED: NA

FUND: NA

EXECUTIVE SUMMARY:

Approval of the minutes of the Senior Citizen Commission meeting on June 5, 2023.

RECOMMENDATION:

Staff recommends the Senior Citizen Commission approve the minutes of the Senior Citizen Commission meeting on June 5, 2023.



CITY OF ANGLETON
SENIOR CITIZEN COMMISSION MINUTES
1601 N VALDERAS, ANGLETON, TEXAS 77515
MONDAY, JUNE 5, 2023 AT 11:30 AM

NOTICE IS HEREBY GIVEN PURSUANT TO V.T.C.A., GOVERNMENT CODE, CHAPTER 551, THAT THE SENIOR CITIZEN COMMISSION FOR CITY OF ANGLETON WILL CONDUCT A MEETING, OPEN TO THE PUBLIC, ON MONDAY, JUNE 5, 2023, AT 11:30 A.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

With a quorum present, Member Aschenbeck called the Senior Citizen Commission meeting to order at 11:32 A.M

PRESENT

Commission Member Patricia Aschenbeck
 Commission Member Sara McDaniel
 Commission Member Archie Milam
 Commission Member Dawn Hill

ABSENT

Commission Chair Judy Shaefer

REGULAR AGENDA

1. Approve the minutes of the Senior Citizen Commission meeting of February 6, 2023.

Upon a motion by Member McDaniel and seconded by Member Milam, the Commission approved the minutes from the February 6, 2023, meeting. The motion passed with a vote of 4-0.

2. Discussion on Strategic Plan updates.

The commission discussed the Strategic Plan.

ADJOURNMENT

The meeting was adjourned at 11:43 A.M.

These minutes were approved by the Senior Citizen Commission on this the 5th day of June 2023.

CITY OF ANGLETON, TEXAS

Gerri Gonzales
Recreation Superintendent



AGENDA ITEM SUMMARY FORM

MEETING DATE: 08/07/2023

PREPARED BY: Geri Gonzales, Recreation Superintendent

AGENDA CONTENT: Discussion on Senior Programming budget for fiscal year 2023-2024.

AGENDA ITEM SECTION: Regular

BUDGETED AMOUNT: NA **FUNDS REQUESTED:** NA

FUND: NA

EXECUTIVE SUMMARY:

Staff have submitted the Recreation Division Budget, which includes the Senior Programming budget, to the City's Finance Department. Staff met with the Angleton Better Living Corporation on June 10 and City Council on July 8 to review the 2023-2024 budget. Final budget discussions, if necessary, with Council will take place in August. At the September 12 Council Meeting, the FY2023-2024 Budget will be considered for adoption.

Below is a listing of notable budgetary change for Senior Programs:

- Expenses
 - Christmas Party - \$800 increase based on estimated attendance of 100 people.
 - Valentine Social - \$400 increase based on estimated attendance of 75 people.
 - Summer Party - \$600 increase based on estimated attendance of 100 people.
 - Day Trips - \$800 increase.
 - Overnight trips - \$2,500 increase to accommodate a 2nd trip.
 - Additional 20% increase included in budget request to account for inflation.



BASE BUDGET	DECISION PACKAGES	FUNCTIONS
50-506 50 RECREATION 506 MAINTENANCE 506 MAINTENANCE <input type="button" value="VIEW"/>	50-506 50 RECREATION 506 MAINTENANCE 506 MAINTENANCE <input type="button" value="VIEW"/>	mBUDGET <input type="button" value="VIEW"/>

ORGUNIT SUMMARY

NARRATIVE

ORGUNIT: 50-506 FUND: 50 RECREATION DEPARTMENT: 506 MAINTENANCE DEPTDIV: 506 MAINTENANCE ACCOUNTS: 61 FTEs: 4.00

SSRS

ORGUNIT SUMMARY (PDF)

CATEGORY	FY 2020	FY 2021	FY 2022	FY 2023				FY 2024						FY 2025	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	AMENDED	ACTUAL YTD	ESTIMATE	BASE	DEPT	ADMIN	PACKAGES	PROPOSED	\$ CHG	% CHG	PLANNING
PERSONNEL SERVICES	\$0	\$0	\$275	\$344,263	\$0	\$108,837	\$273,062	\$342,564	\$0	\$0	\$0	\$342,564	(\$1,699)	-0.49%	\$0
SUPPLIES	\$0	\$0	\$0	\$9,170	\$0	\$1,182	\$5,350	\$6,935	\$0	\$0	\$0	\$6,935	(\$2,235)	-24.37%	\$0
REPAIR AND MAINTENANCE	\$0	\$0	\$0	\$3,000	\$0	\$1,877	\$2,700	\$3,933	\$0	\$0	\$0	\$3,933	\$933	31.10%	\$0
SERVICES	\$0	\$0	\$0	\$54,896	\$0	\$23,508	\$48,170	\$69,212	\$0	\$0	\$0	\$69,212	\$14,316	26.08%	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$6,800	\$0	\$4,494	\$7,870	\$5,660	\$0	\$0	\$0	\$5,660	(\$1,140)	-16.76%	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
TOTAL 50-506	\$0	\$0	\$275	\$418,129	\$0	\$139,898	\$337,152	\$428,304	\$0	\$0	\$0	\$428,304	\$10,175	2.43%	\$0


LINE ITEM DETAIL																
VIEW	ACCOUNT	FY 2020	FY 2021	FY 2022	FY 2023				FY 2024						FY 2025	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	AMENDED	ACTUAL YTD	ESTIMATE	BASE	DEPT	ADMIN	PACKAGES	PROPOSED	\$ CHG	% CHG	PLANNING
<input type="button" value="VIEW"/>	105 SALARIES	\$0	\$0	\$0	\$201,548	\$0	\$74,644	\$155,142	\$199,534	\$0	\$0	\$0	\$199,534	(\$2,014)	-1.00%	\$0
<input type="button" value="VIEW"/>	106 PART TIME EARNINGS	\$0	\$0	\$0	\$17,756	\$0	\$0	\$3,070	\$17,756	\$0	\$0	\$0	\$17,756	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	110 OVERTIME	\$0	\$0	\$0	\$7,180	\$0	\$1,280	\$3,286	\$4,500	\$0	\$0	\$0	\$4,500	(\$2,680)	-37.33%	\$0
<input type="button" value="VIEW"/>	115 LONGEVITY	\$0	\$0	\$0	\$860	\$0	\$0	\$0	\$960	\$0	\$0	\$0	\$960	\$100	11.63%	\$0
<input type="button" value="VIEW"/>	126 CERTIFICATION	\$0	\$0	\$0	\$3,600	\$0	\$812	\$900	\$3,600	\$0	\$0	\$0	\$3,600	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	128 SPECIAL JOB PAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	135 FICA	\$0	\$0	\$0	\$17,265	\$0	\$5,814	\$17,265	\$15,309	\$0	\$0	\$0	\$15,309	(\$1,956)	-11.33%	\$0
<input type="button" value="VIEW"/>	140 HEALTH INSURANCE	\$0	\$0	\$0	\$64,054	\$0	\$12,681	\$64,054	\$70,460	\$0	\$0	\$0	\$70,460	\$6,406	10.00%	\$0
<input type="button" value="VIEW"/>	141 INS. SUBSIDY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	143 PHONE ALLOWANCE	\$0	\$0	\$0	\$720	\$0	\$240	\$720	\$720	\$0	\$0	\$0	\$720	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	145 WORKERS COMP	\$0	\$0	\$0	\$4,425	\$0	\$4,219	\$4,425	\$4,641	\$0	\$0	\$0	\$4,641	\$216	4.88%	\$0
<input type="button" value="VIEW"/>	150 UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	155 RETIREMENT	\$0	\$0	\$0	\$25,533	\$0	\$9,093	\$23,600	\$24,334	\$0	\$0	\$0	\$24,334	(\$1,199)	-4.70%	\$0
<input type="button" value="VIEW"/>	165 MEDICAL EXPENSE	\$0	\$0	\$275	\$1,322	\$0	\$55	\$600	\$750	\$0	\$0	\$0	\$750	(\$572)	-43.27%	\$0
<input type="button" value="VIEW"/>	185ACCRUAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
	PERSONNEL SERVICES SUBTOTAL	\$0	\$0	\$275	\$344,263	\$0	\$108,837	\$273,062	\$342,564	\$0	\$0	\$0	\$342,564	(\$1,699)	-0.49%	\$0


<input type="button" value="VIEW"/>	203 APPAREL	\$0	\$0	\$0	\$850	\$0	\$327	\$850	\$850	\$0	\$0	\$0	\$850	\$0	0.00%	Item 2.
<input type="button" value="VIEW"/>	205 GENERAL SUPPLIES	\$0	\$0	\$0	\$1,200	\$0	\$94	\$500	\$1,000	\$0	\$0	\$0	\$1,000	(\$200)	-16.67%	
<input type="button" value="VIEW"/>	206 CHEMICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	210 OFFICE SUPPLIES	\$0	\$0	\$0	\$4,120	\$0	\$695	\$1,000	\$2,085	\$0	\$0	\$0	\$2,085	(\$2,035)	-49.39%	\$0
<input type="button" value="VIEW"/>	212 CLEANING SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	215 POOL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	216 VEHICLE SUPPLIES	\$0	\$0	\$0	\$3,000	\$0	\$65	\$3,000	\$3,000	\$0	\$0	\$0	\$3,000	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	220 EQUIPMENT SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
	SUPPLIES SUBTOTAL	\$0	\$0	\$0	\$9,170	\$0	\$1,182	\$5,350	\$6,935	\$0	\$0	\$0	\$6,935	(\$2,235)	-24.37%	\$0
<input type="button" value="VIEW"/>	310 EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	315 POOL MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	316 COMPUTER MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	317 VEHICLE REPAIRS	\$0	\$0	\$0	\$3,000	\$0	\$1,877	\$2,700	\$3,933	\$0	\$0	\$0	\$3,933	\$933	31.10%	\$0
<input type="button" value="VIEW"/>	320 BUILDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
	REPAIR AND MAINTENANCE SUBTOTAL	\$0	\$0	\$0	\$3,000	\$0	\$1,877	\$2,700	\$3,933	\$0	\$0	\$0	\$3,933	\$933	31.10%	\$0
<input type="button" value="VIEW"/>	405 PHONES	\$0	\$0	\$0	\$200	\$0	\$0	\$200	\$200	\$0	\$0	\$0	\$200	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	410 UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	412 GENERAL PROGRAMS	\$0	\$0	\$0	\$500	\$0	\$99	\$259	\$2,160	\$0	\$0	\$0	\$2,160	\$1,660	332.00%	\$0
<input type="button" value="VIEW"/>	413 YOUTH CAMPS	\$0	\$0	\$0	\$5,000	\$0	\$1,496	\$3,394	\$7,320	\$0	\$0	\$0	\$7,320	\$2,320	46.40%	\$0
<input type="button" value="VIEW"/>	414 COMMUNITY EVENTS	\$0	\$0	\$0	\$3,800	\$0	\$1,468	\$2,668	\$5,575	\$0	\$0	\$0	\$5,575	\$1,775	46.71%	\$0
<input type="button" value="VIEW"/>	415 FATHER DD/COMMUNITY DANCES	\$0	\$0	\$0	\$3,000	\$0	\$2,573	\$2,593	\$3,000	\$0	\$0	\$0	\$3,000	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	416 HEALTH AND WELLNESS	\$0	\$0	\$0	\$1,170	\$0	\$2,318	\$2,318	\$0	\$0	\$0	\$0	(\$1,170)	-100.00%	\$0	
<input type="button" value="VIEW"/>	417 SENIOR PROGRAMS	\$0	\$0	\$0	\$11,000	\$0	\$5,371	\$11,000	\$18,963	\$0	\$0	\$0	\$18,963	\$7,963	72.39%	\$0
<input type="button" value="VIEW"/>	418 MISC/GENERAL PROGRAMS	\$0	\$0	\$0	\$3,000	\$0	\$982	\$1,915	\$1,000	\$0	\$0	\$0	\$1,000	(\$2,000)	-66.67%	\$0
<input type="button" value="VIEW"/>	420 DUES/SUBSCRIPTIONS	\$0	\$0	\$0	\$2,069	\$0	\$644	\$1,950	\$2,217	\$0	\$0	\$0	\$2,217	\$148	7.15%	\$0
<input type="button" value="VIEW"/>	425 TRAVEL/TRAINING	\$0	\$0	\$0	\$6,769	\$0	\$2,535	\$6,060	\$6,930	\$0	\$0	\$0	\$6,930	\$161	2.38%	\$0
<input type="button" value="VIEW"/>	446 ADVERTISING	\$0	\$0	\$0	\$12,600	\$0	\$6,024	\$12,600	\$16,982	\$0	\$0	\$0	\$16,982	\$4,382	34.78%	\$0
<input type="button" value="VIEW"/>	457 CONTRACT LABOR-INSTRUCTORS	\$0	\$0	\$0	\$0	\$0	\$0	\$213	\$1,865	\$0	\$0	\$0	\$1,865	\$1,865	0.00%	\$0
<input type="button" value="VIEW"/>	458 CONTRACT LABOR	\$0	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$700)	-100.00%	\$0	
<input type="button" value="VIEW"/>	476 CREDCARD FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	477 SCHOLARSHIP FUND	\$0	\$0	\$0	\$3,000	\$0	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$3,000	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	485 CONTRACT LEAGUES-ESCROW	\$0	\$0	\$0	\$2,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,088)	-100.00%	\$0	
	SERVICES SUBTOTAL	\$0	\$0	\$0	\$54,896	\$0	\$23,508	\$48,170	\$69,212	\$0	\$0	\$0	\$69,212	\$14,316	26.08%	\$0
<input type="button" value="VIEW"/>	503 SURETY AND NOTARY INSURANCE	\$0	\$0	\$0	\$200	\$0	\$0	\$200	\$0	\$0	\$0	\$0	(\$200)	-100.00%	\$0	
<input type="button" value="VIEW"/>	505 INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	506 VEHICLE INSURANCE	\$0	\$0	\$0	\$2,200	\$0	\$1,300	\$1,300	\$1,430	\$0	\$0	\$0	\$1,430	(\$770)	-35.00%	\$0
<input type="button" value="VIEW"/>	507 BUILDING INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	510 EMPLOYEE APPRECIATION	\$0	\$0	\$0	\$400	\$0	\$3	\$420	\$280	\$0	\$0	\$0	\$280	(\$120)	-30.00%	\$0
<input type="button" value="VIEW"/>	511 TUITION REIMBURSEMENT	\$0	\$0	\$0	\$4,000	\$0	\$2,000	\$4,000	\$2,000	\$0	\$0	\$0	\$2,000	(\$2,000)	-50.00%	\$0
<input type="button" value="VIEW"/>	520 CONTINGENCY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	525 REC CENTER REFUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	535 LEASE PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$1,191	\$1,950	\$1,950	\$0	\$0	\$0	\$1,950	\$1,950	0.00%	\$0
	MISCELLANEOUS SUBTOTAL	\$0	\$0	\$0	\$6,800	\$0	\$4,494	\$7,870	\$5,660	\$0	\$0	\$0	\$5,660	(\$1,140)	-16.76%	\$0
<input type="button" value="VIEW"/>	600 ACTIVITY CENTER CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	601 ACTIVITY CENTER FURNITURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0

<input type="button" value="VIEW"/>	602 CAPITAL OUTLAY CONTINGENCY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	<i>Item 2.</i>
<input type="button" value="VIEW"/>	627 CAPITAL PROJECT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
	MISCELLANEOUS SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	700 TRANSFER TO FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	740 TRANSFER TO ABLC FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	751 TRANSFER TO BATES PARK PROJ	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
	OTHER SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
	TOTAL 50-506	\$0	\$0	\$275	\$418,129	\$0	\$139,898	\$337,152	\$428,304	\$0	\$0	\$0	\$428,304	\$10,175	2.43%	\$0

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2023	PROPOSED FY 2024	PLANNING FY 2025	PLANNING FY 2026
RECREATION SPECIALIST	3.00	3.00	3.00	3.00
RECREATION SUPERINTENDENT	1.00	1.00	1.00	1.00
TOTAL 50-506 FTEs				

Item 2.





BASE BUDGET	DECISION PACKAGES	FUNCTIONS
50-300 50 RECREATION 300 REVENUES 300 REVENUES ▼	50-300 50 RECREATION 300 REVENUES 300 REVENUES ▼	mBUDGET ▼
VIEW	VIEW	VIEW

ORGUNIT SUMMARY

NARRATIVE

ORGUNIT: 50-300 FUND: 50 RECREATION DEPARTMENT: 300 REVENUES DEPTDIV: 300 REVENUES ACCOUNTS: 12 FTEs: 0.00

SSRS

ORGUNIT SUMMARY (PDF) ▼

[VIEW](#)

SUMMARY															
CATEGORY	FY 2020	FY 2021	FY 2022	FY 2023				FY 2024						FY 2025	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	AMENDED	ACTUAL YTD	ESTIMATE	BASE	DEPT	ADMIN	PACKAGES	PROPOSED	\$ CHG	% CHG	PLANNING
PARKS AND RECREATION	\$0	\$0	\$0	\$372,703	\$0	\$217,410	\$398,248	\$382,878	\$0	\$0	\$0	\$382,878	\$10,175	2.73%	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$45,426	\$0	\$0	\$19,881	\$45,426	\$0	\$0	\$0	\$45,426	\$0	0.00%	\$0
TOTAL 50-300	\$0	\$0	\$0	\$418,129	\$0	\$217,410	\$418,129	\$428,304	\$0	\$0	\$0	\$428,304	\$10,175	2.43%	\$0

LINE ITEM DETAIL																
VIEW	ACCOUNT	FY 2020	FY 2021	FY 2022	FY 2023				FY 2024						FY 2025	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	AMENDED	ACTUAL YTD	ESTIMATE	BASE	DEPT	ADMIN	PACKAGES	PROPOSED	\$ CHG	% CHG	PLANNING
VIEW	740 TRANSFER FROM ABLC FUND BALAN	\$0	\$0	\$0	\$372,703	\$0	\$217,410	\$398,248	\$382,878	\$0	\$0	\$0	\$382,878	\$10,175	2.73%	\$0
	PARKS AND RECREATION SUBTOTAL	\$0	\$0	\$0	\$372,703	\$0	\$217,410	\$398,248	\$382,878	\$0	\$0	\$0	\$382,878	\$10,175	2.73%	\$0
VIEW	800 INTEREREVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
VIEW	811 GENERAL PROGRAMS	\$0	\$0	\$0	\$2,500	\$0	\$0	\$495	\$5,200	\$0	\$0	\$0	\$5,200	\$2,700	108.00%	\$0
VIEW	813 YOUTH CAMPS	\$0	\$0	\$0	\$25,350	\$0	\$0	\$6,509	\$24,861	\$0	\$0	\$0	\$24,861	(\$489)	-1.93%	\$0
VIEW	814 COMMUNITY SPECIAL EVENTS	\$0	\$0	\$0	\$800	\$0	\$0	\$2,590	\$2,750	\$0	\$0	\$0	\$2,750	\$1,950	243.75%	\$0
VIEW	815 FATHER DAUGHTER DANCE/MOTHER S	\$0	\$0	\$0	\$4,500	\$0	\$0	\$4,165	\$4,165	\$0	\$0	\$0	\$4,165	(\$335)	-7.44%	\$0
VIEW	816 HEALTH AND WELLNESS	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,000)	-100.00%	\$0
VIEW	817 SENIOR PROGRAMS	\$0	\$0	\$0	\$5,800	\$0	\$0	\$4,690	\$8,100	\$0	\$0	\$0	\$8,100	\$2,300	39.66%	\$0
VIEW	818 MISCELLANEOUS PROGRAMS	\$0	\$0	\$0	\$300	\$0	\$0	\$1,432	\$350	\$0	\$0	\$0	\$350	\$50	16.67%	\$0
VIEW	820 CASH OVER/SHORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
VIEW	890 BOND ISSUE 2003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0

VIEW	899 MISCELLANEOUS	\$0	\$0	\$0	\$4,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,176)	-100.00%	<i>Item 2.</i>
	MISCELLANEOUS SUBTOTAL	\$0	\$0	\$0	\$45,426	\$0	\$0	\$19,881	\$45,426	\$0	\$0	\$0	\$45,426	\$0	0.00%	\$0
	TOTAL 50-300	\$0	\$0	\$0	\$418,129	\$0	\$217,410	\$418,129	\$428,304	\$0	\$0	\$0	\$428,304	\$10,175	2.43%	\$0

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2023	PROPOSED FY 2024	PLANNING FY 2025	PLANNING FY 2026
TOTAL 50-300 FTEs				



AGENDA ITEM SUMMARY FORM

MEETING DATE: 08/07/2023

PREPARED BY: Geri Gonzales, Recreation Superintendent

AGENDA CONTENT: Discussion and possible action on the Jan 2024 – September 2024 Senior Lunch & Trip Plan

AGENDA ITEM SECTION: Regular

BUDGETED AMOUNT: NA

FUNDS REQUESTED: NA

FUND: NA

EXECUTIVE SUMMARY:

Discussion and possible action on the Jan 2024 – September 2024 Senior Lunch & Trip Plan

RECOMMENDATION:

Staff recommends the Senior Citizen Commission approve the proposed Jan. 2024 – Sept. 2024 Senior Lunch & Trip Plan.

Notes: Popularity is the number of requests from individuals that were received. For price point, we considered the following: \$ in the range of \$1-\$10; \$\$ in the range of \$11-\$20; \$\$\$ in the range of \$21-\$30; and \$\$\$\$ in the range of \$31+ per person. Recommendations in **GREEN** indicate a scheduled Lunch Bunch restaurant. Recommendations in **RED** indicate recently visited restaurants.

Day Trip Recommendations	Popularity	Pricing	Planned For	Visited
Bobby Reed Reunion Show and Margarita Jones		\$20 / person	Oct 23	
Danjoy's Homemade Pasta cooking class		\$30 / person	Nov 23	
Sugarland Holiday Lights and DaVinci's Pizza		\$16 / person	Dec 23	Dec 22
San Jacinto Monument & Muuseum Tour & Lunch at Momument Inn			Jan 24	
Haak Winery		\$30 / person	Feb 24	
Galveston Tour	4	\$25 / person	March 24	
Bolivar Ferry Tour and Stingaree Restaurant at Crystal Beach		Free + meal	May 24	
Schullman's Movie Grill and lunch onsite		\$6 + meal	June 24	
Center Stages Theater presents Chitty Chitty Bang Bang		\$22 / person	Jul 24	
Tanger Outlets and Stuttgart Tavern		meal and shopping costs	Aug 24	
Didos Dinner Cruise		\$25 / person + meal	Oct 24	
Houston Zoo Tuesdays; excessive walking trips exclude many people	2	Free		
Old Town Spring	2	free to walk		
Port of Houston tour; Many attempts to get on this tour with no success; will keep inquiring	2	Free		
Winnie Trade Days	2	Free		
Anahuac Alligator festival Sept		\$5 / person		
Angleton Market Days		Free		
Any festivals				
Any interesting small towns				
Bayou Bend Gardens in Houston		\$11 / person		
Bluebonnet festival in Chapel Hill during April		Free		
Botanical Gardens		\$8 - \$12 / person		
Brazoria County Fair Senior Day		Free		
George Bush Library in College Station		\$7 / person		
Conroe Museum		Free		
Cultural and/or historical museums				
Discovery Green in Houston				
East Columbia Tour in West Columbia				
Fine Art Museums				
Houston Aquarium		Free to look		
Houston Arboretum -Houston		\$7 / person		
Houston Museum of Art		\$19 / person		
Houston Quilt Show		\$12 / person		
Houston Underground Tunnels		\$9-\$32 / person		
Houston Waterfall		Free		
Madisonville Mushroom Festival		Free		
Moody Garden				
Outlet Malls		Free		
Pecan Grove Christmas Lights in Richmond		Free, drive through		
Plays at the Wharton Theatre		\$20 / person		
Plays at Brazosport Center Stages		\$18-\$22/ person		
Sam Houston Festival in Huntsville during April		Free		
San Antonio Missions		Free to walk		
Scarecrow festival- Chapel Hill 2nd weekend of October		Free		
Shanghai La Gardens Outpost tour-Orange		Free		
Soft-Baseball-Football games		\$25 - \$50 / person		
Tanger Outlets		Free		
Varner Hogg in December		\$8 / person		
Washington on the Brazos		\$7 / person		
West Columbia				
Any Theaters				August 21 Feb 23, May 23
Houston Museum of Natural Science		\$25 / person		Nov 21
Moody Gardens Holiday Lights		\$30 / person		
Movie Theaters Schulmans		\$6 / person		Nov 21 June 22 June 23
Plays in local theatres	2			August 21 Feb 23 May 23

Museums				Nov 22
Historical Museums				Nov 22
Froberg Farm in the fall				March 22
Space Cowboys game	2	\$19 / person		Sept 22
Blue Bell Creamery	2	Free		Jun 22
Galveston Dolphin Tours	2	\$20 / person		March 23

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Lunch Bunch Restaurant Recommendations	Popularity	Pricing	Planned For	Past Visit
Joe's BBQ in Alvin	1	\$\$	Jan 24	
Black Bear Diner in Sugarland	1	\$\$	Feb 24	
Run Way Cafe at the Texas Gulf Coast Regional Airport	3	\$\$	March 24	December 21
Any restaurant in Surfside	2		April 24	
Luigi's in Angleton		\$	May 24	
Sweet T's Diner		\$\$	June 24	
Aisel's in Lake Jackson		\$\$	July 24	
Fillips Cafe in Danbury	5	\$\$	August 24	
Luby's in Lake Jackson	1	\$\$	Sept 24	
Jay's Cafe in Needville	2	\$\$	Oct 24	
BJ'S in Pearland	1	\$\$		
DJ's BBQ in Clute	1	\$		
Gaido's in Galveston	1	\$\$\$		
Gina's Italian in Friendswood	1	\$\$		
House of Pie's in Houston	1	\$\$		
Hub Cap Grill in Pearland	1	\$		
La Casona in Angleton	1	\$\$\$		
Brian's BBQ in Clute	1	\$		
Salt Grass Steakhouse in Pearland	1	\$\$\$		
grill in Sugarland	1			
T-Bone Tom's in Kemah	1	\$\$		
Taglia Fresh Italian in Pearland	1	\$\$		
The Aquarium in Kemah or Houston	1	\$\$\$		
Tookie's Seafood in Kemah	1	\$\$		
Top Water Grill in Kemah	1	\$\$\$		
Truth BBQ in Houston	1	\$\$		
Any Mexican restaurant				
Any pizza place				
Burger Barn in Manvel	1	\$\$		March 22
On the River in Freeport	1	\$\$		June 23
Kelly's Country Kitchen in Alvin	1	\$		Jan 22

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Overnight Trip Recommendations	Popularity	Hotel Approximate Pricing	Hotel Approximate Total Pricing	Planned For	Visited
Waco		\$100 - \$150 / room	\$1,200 - \$1,800	April 24	
Casino trip to Louisiana		\$150 - 200 / room	\$2,350.00	Sept 24	
Botanical Gardens in Dallas		\$120 / room	\$1,440		
New Braunfels / Gruene Market Days		\$170 / room	\$2,040		
Margaritaville Casino	2	\$100 - \$150 / room	\$1,200 - \$1,800		
Rose Garden / Planetarium in Tyler		\$110 - \$150 / room	\$1,320 - \$1,800		
Quilt Museum in LaGrange		\$115 - \$150 / room	\$1,380 - \$1,800		
Austin		\$120 - \$200 / room	\$1,440 - \$2,400		
Kerrville		\$130 - \$200 / room	\$1,560 - \$2,400		
Fredericksburg		\$150 / room	\$1,800		
ShangriLa in Orange		\$150 - \$175 / room	\$1,800 - \$2,100		
San Antonio		\$150 - \$300 / room	\$1,800 - \$3,600		
Fort Worth		\$100 - \$150 / room	\$1,200 - \$1,800		
Any towns in Texas					
Boerne					
Casino trips					
More overnight trips					
San Saba					
Wine trips					
Painted Churches	3				May 22