



Chair | John Wright

Members | Travis Townsend, William Jackson, Johnny Voss,
Luis Leija, Gary Dickey, Dianna Matthys

NOTICE IS HEREBY GIVEN PURSUANT TO V.T.C.A., GOVERNMENT CODE, CHAPTER 551, THAT THE ANGLETON BETTER LIVING CORPORATION WILL CONDUCT A MEETING, OPEN TO THE PUBLIC, ON MONDAY, JUNE 15, 2026, 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. Update and discussion on the Angleton Better Living Corporation, Recreation, and Angleton Recreation Center YTD financial statements as of May 31, 2026.
2. Update, discussion, and possible action on current Park projects supported by Angleton Better Living Corporation.
3. Discussion and possible action on drainage projects.
4. Discussion on updated preliminary budget for Parks, Recreation, Angleton Recreation Center, and Angleton Better Living Corporation division budgets for fiscal year 2026-2027.
5. Discussion and possible action of Parks & Recreation Board Priority Projects for ABLC funding consideration.

COMMUNICATION FROM BOARD MEMBERS

ADJOURNMENT

CERTIFICATION

I, Desiree Henson, 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, in compliance with Chapter 551, Texas Government Code. The said Notice was posted on the following date and time: Tuesday, June 9, 2026, by 11.59 p.m. and remained so posted continuously for at least three business days preceding the scheduled time of said meeting.

/S/	Desiree	Henson
Desiree	Henson,	TRMC
City Secretary		

Public participation is solicited without regard to race, color, religion, sex, age, national origin, disability, or family status. In compliance with the Americans with Disabilities Act, the City of Angleton will provide reasonable modifications and/or auxiliary aids for persons with disabilities needing special accommodation to participate in this proceeding, or those requiring language assistance (free of charge) attending any City-sponsored meetings. Please contact the City's ADA Coordinator, Colleen Martin, no later than seventy-two (72) hours prior to the meeting, at 979-849-4364, extension 2132, or email cmartin@angleton.tx.us to arrange auxiliary aides or accommodations necessary.

CITY OF ANGLETON
 REVENUE & EXPENSE REPORT (UNAUDITED)
 AS OF: MAY 31ST, 2026

Item 1.

40 -ANGLETON BETTER LIVING

% OF YEAR COMPLETED: 66.67

REVENUES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>MISCELLANEOUS</u>						
40-300-800 INTEREST INCOME	2,579	675.48	6,122.01	0.00	(3,543.01)	237.38
40-300-801 SALES TAX PORTION	2,409,277	208,557.44	1,132,427.62	0.00	1,276,849.38	47.00
40-300-822 TRANSFER FOR BATES FIELD	350,000	0.00	350,000.00	0.00	0.00	100.00
40-300-822.TRANSFER FOR FREEDOM PARK	350,000	0.00	350,000.00	0.00	0.00	100.00
40-300-822.TRANSFER FOR ABIGAL PARK	325,000	0.00	325,000.00	0.00	0.00	100.00
40-300-860 TRANSFER FROM ANG ACT CENTER	0	0.00	0.00	0.00	0.00	0.00
40-300-899 MISCELLANEOUS INCOME	<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	3,436,856	209,232.92	2,163,549.63	0.00	1,273,306.37	62.95
<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	3,436,856	209,232.92	2,163,549.63	0.00	1,273,306.37	62.95

CITY OF ANGLETON
 REVENUE & EXPENSE REPORT (UNAUDITED)
 AS OF: MAY 31ST, 2026

Item 1.

40 -ANGLETON BETTER LIVING

DEPARTMENT - 06-MAINTENANCE DEPT.

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>SERVICES</u>						
40-506-415 ABL-LEGAL & PROFESSIONAL	2,000	0.00	697.50	0.00	1,302.50	34.88
40-506-425 TRAVEL AND TRAINING	0	0.00	0.00	0.00	0.00	0.00
40-506-446 Advertising	1,500	0.00	1,782.18	0.00	(282.18)	118.81
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	3,500	0.00	2,479.68	0.00	1,020.32	70.85
<u>MISCELLANEOUS</u>						
40-506-520 ABL-CONTINGENCY	295,536	0.00	0.00	0.00	295,536.00	0.00
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	295,536	0.00	0.00	0.00	295,536.00	0.00
<u>CAPITAL EXPENDITURES</u>						
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	1,025,000	0.00	0.00	0.00	1,025,000.00	0.00
40-506-625.01 OTHER PARK PROJECTS	<u>0</u>	<u>0.00</u>	<u>70,290.00</u>	<u>0.00</u>	<u>(70,290.00)</u>	<u>0.00</u>
TOTAL CAPITAL EXPENDITURES	1,025,000	0.00	70,290.00	0.00	954,710.00	6.86
<u>OTHER</u>						
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	382,338	0.00	171,834.26	0.00	210,503.74	44.94
40-506-705 TRANSFER TO DEBT SERVICE	697,248	0.00	582,648.75	0.00	114,599.25	83.56
40-506-719 TRANSF-LAKESIDE PARK CAPI	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	647,726	0.00	323,863.00	0.00	323,863.00	50.00
40-506-761 TRANSFER TO REC OP FUND	385,508	0.00	192,754.00	0.00	192,754.00	50.00
40-506-762 TRANSFER TO FREEDOM PARK	0	0.00	0.00	0.00	0.00	0.00
40-506-783 TRANSFER TO TPWD GRANT	<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	2,112,820	0.00	1,271,100.01	0.00	841,719.99	60.16
TOTAL 06-MAINTENANCE DEPT.	3,436,856	0.00	1,343,869.69	0.00	2,092,986.31	39.10
TOTAL EXPENDITURES	3,436,856	0.00	1,343,869.69	0.00	2,092,986.31	39.10
REVENUE OVER/(UNDER) EXPENDITURES	0	209,232.92	819,679.94	0.00	(819,679.94)	0.00

CITY OF ANGLETON
 REVENUE & EXPENSE REPORT (UNAUDITED)
 AS OF: MAY 31ST, 2026

Item 1.

50 -REC DIVISION PROGRAMS

% OF YEAR COMPLETED: 66.67

REVENUES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>PARKS & RECREATION</u>						
50-300-740 TRANSFER FROM ABLC FUND	385,508	0.00	192,754.00	0.00	192,754.00	50.00
TOTAL PARKS & RECREATION	385,508	0.00	192,754.00	0.00	192,754.00	50.00
<u>MISCELLANEOUS</u>						
50-300-800 INTEREST REVENUE	0	0.00	0.00	0.00	0.00	0.00
50-300-811 GENERAL PROGRAMS	16,425	3,972.00	15,751.00	0.00	674.00	95.90
50-300-813 YOUTH CAMPS	43,500	22,817.00	34,135.00	0.00	9,365.00	78.47
50-300-814 COMMUNITY SPECIAL EVENTS	10,900	0.00	6,611.00	0.00	4,289.00	60.65
50-300-815 FATHER DAUGHTER DANCE/MOTHER	4,000	0.00	2,932.00	0.00	1,068.00	73.30
50-300-816 HEALTH & WELLNESS	0	0.00	0.00	0.00	0.00	0.00
50-300-817 SENIOR PROGRAMS	7,927	3,502.00	9,067.00	0.00 (	1,140.00)	114.38
50-300-818 MISCELLANEOUS PROGRAMS	0	290.00	1,255.00	0.00 (	1,255.00)	0.00
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	(10.00)	0.00	10.00	0.00
TOTAL MISCELLANEOUS	82,752	30,581.00	69,741.00	0.00	13,011.00	84.28
TOTAL REVENUE	468,260	30,581.00	262,495.00	0.00	205,765.00	56.06

CITY OF ANGLETON
 REVENUE & EXPENSE REPORT (UNAUDITED)
 AS OF: MAY 31ST, 2026

Item 1.

50 -REC DIVISION PROGRAMS

DEPARTMENT - 06-MAINTENANCE DEPT.

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>PERSONNEL SERVICES</u>						
50-506-105 SALARIES	209,082	16,083.26	123,522.15	0.00	85,559.85	59.08
50-506-106 PART TIME EARNINGS	23,752	1,479.62	4,274.46	0.00	19,477.54	18.00
50-506-110 OVERTIME	4,500	150.49	1,721.97	0.00	2,778.03	38.27
50-506-115 LONGEVITY	940	0.00	1,260.00	0.00	(320.00)	134.04
50-506-126 CERTIFICATION	4,200	253.86	2,088.57	0.00	2,111.43	49.73
50-506-128 SPECIAL JOB PAY	0	0.00	0.00	0.00	0.00	0.00
50-506-135 FICA	18,480	1,327.23	10,326.55	0.00	8,153.45	55.88
50-506-140 HEALTH INSURANCE	40,427	4,438.02	37,111.16	0.00	3,315.84	91.80
50-506-141 INS. SUBSIDY	0	0.00	0.00	0.00	0.00	0.00
50-506-143 PHONE ALLOWANCE	0	0.00	0.00	0.00	0.00	0.00
50-506-145 WORKERS COMP	4,823	0.00	430.04	0.00	4,392.96	8.92
50-506-150 UNEMPLOYMENT	0	0.00	0.00	0.00	0.00	0.00
50-506-155 RETIREMENT	25,327	1,968.64	16,118.66	0.00	9,208.34	63.64
50-506-165 MEDICAL EXPENSE	600	164.00	364.00	0.00	236.00	60.67
50-506-185 PAYROLL ACCRUAL	0	0.00	(1,230.68)	0.00	1,230.68	0.00
TOTAL PERSONNEL SERVICES	332,131	25,865.12	195,986.88	0.00	136,144.12	59.01
<u>SUPPLIES</u>						
50-506-203 APPAREL	1,018	0.00	371.95	244.00	402.05	60.51
50-506-205 GENERAL SUPPLIES	1,000	0.00	230.02	0.00	769.98	23.00
50-506-206 CHEMICAL SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
50-506-210 OFFICE SUPPLIES	2,175	55.94	491.27	46.58	1,637.15	24.73
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	4,000	190.29	1,114.77	0.00	2,885.23	27.87
50-506-220 EQUIPMENT SUPPLIES	720	33.32	266.56	0.00	453.44	37.02
TOTAL SUPPLIES	8,913	279.55	2,474.57	290.58	6,147.85	31.02
<u>REPAIR & 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	3,000	42.00	370.82	0.00	2,629.18	12.36
50-506-320 BUILDING	0	0.00	0.00	0.00	0.00	0.00
TOTAL REPAIR & MAINTENANCE	3,000	42.00	370.82	0.00	2,629.18	12.36
<u>SERVICES</u>						
50-506-405 PHONES	2,160	148.80	1,190.76	0.00	969.24	55.13
50-506-410 UTILITIES	0	0.00	0.00	0.00	0.00	0.00
50-506-412 GENERAL PROGRAMS	10,000	137.87	1,856.92	20.00	8,123.08	18.77
50-506-413 YOUTH CAMPS	20,300	1,706.00	2,744.23	299.31	17,256.46	14.99
50-506-414 COMMUNITY EVENTS	7,200	99.12	5,453.04	0.00	1,746.96	75.74
50-506-415 FATHER DD/COMMUNITY DANCE	3,000	0.00	1,883.81	0.00	1,116.19	62.79
50-506-416 HEALTH & WELLNESS	0	0.00	0.00	0.00	0.00	0.00
50-506-417 SENIOR PROGRAMS	19,349	1,151.23	10,177.23	549.90	8,621.87	55.44
50-506-418 MISC/GENERAL PROGRAMS	2,000	0.00	991.68	0.00	1,008.32	49.58
50-506-420 DUES/SUBSCRIPTIONS	2,564	22.95	842.65	0.00	1,721.35	32.86

CITY OF ANGLETON
 REVENUE & EXPENSE REPORT (UNAUDITED)
 AS OF: MAY 31ST, 2026

Item 1.

50 -REC DIVISION PROGRAMS

DEPARTMENT - 06-MAINTENANCE DEPT.

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
50-506-425 TRAVEL/TRAINING	6,675	0.00	2,037.84	0.00	4,637.16	30.53
50-506-446 ADVERTISING	14,650	5,933.98	11,266.27	128.00	3,255.73	77.78
50-506-457 CONTRACT LABOR-INSTRUCTOR	2,000	350.00	717.50	0.00	1,282.50	35.88
50-506-458 CONTRACT LABOR	5,888	0.00	729.00	193.50	4,965.50	15.67
50-506-476 CREDIT CARD FEES	0	0.00	0.00	0.00	0.00	0.00
50-506-477 SCHOLARSHIP FUND	5,000	533.25	573.25	0.00	4,426.75	11.47
50-506-485 CONTRACT LEAGUE FEES/CHAR	0	0.00	0.00	0.00	0.00	0.00
TOTAL SERVICES	100,786	10,083.20	40,464.18	1,190.71	59,131.11	41.33
MISCELLANEOUS						
50-506-503 SURETY & NOTARY INSURANCE	0	0.00	0.00	0.00	0.00	0.00
50-506-505 INSURANCE-GENERAL	0	0.00	1,853.80	0.00	1,853.80	0.00
50-506-506 VEHICLE INSURANCE	7,952	0.00	0.00	0.00	7,952.00	0.00
50-506-507 REC-PROPERTY & ME	0	0.00	0.00	0.00	0.00	0.00
50-506-510 EMPLOYEE APPRECIATION	600	25.00	25.00	0.00	575.00	4.17
50-506-511 TUITION REIMBURSEMENT	0	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
50-506-525 REC CENTER REFUNDS	0	160.00	260.00	0.00	260.00	0.00
50-506-535 REC CENTER - LEASE PAYMEN	14,878	1,204.48	9,340.23	0.00	5,537.77	62.78
TOTAL MISCELLANEOUS	23,430	1,389.48	11,479.03	0.00	11,950.97	48.99
CAPITAL EXPENDITURES						
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
OTHER						
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.	468,260	37,659.35	250,775.48	1,481.29	216,003.23	53.87
TOTAL EXPENDITURES	468,260	37,659.35	250,775.48	1,481.29	216,003.23	53.87
REVENUE OVER/(UNDER) EXPENDITURES	0	(7,078.35)	11,719.52	(1,481.29)	(10,238.23)	0.00

CITY OF ANGLETON
 REVENUE & EXPENSE REPORT (UNAUDITED)
 AS OF: MAY 31ST, 2026

Item 1.

60 -ANGLETON ACTIVITY CENTER

% OF YEAR COMPLETED: 66.67

REVENUES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>PARKS & RECREATION</u>						
60-300-711 FAMILY MEMBERSHIP	225,000	16,524.00	129,270.27	0.00	95,729.73	57.45
60-300-712 INDIVIDUAL MEMBERSHIP	91,971	5,748.00	51,433.00	0.00	40,538.00	55.92
60-300-713 SENIOR MEMBERSHIPS	19,971	5,238.00	26,674.00	0.00 (	6,703.00)	133.56
60-300-715 ROOM RENTAL FEES	42,000	2,380.00	9,421.00	0.00	32,579.00	22.43
60-300-716 DAILY ENTRY FEE	165,000	3,344.00	31,124.00	0.00	133,876.00	18.86
60-300-717 OTHER	1,100	88.00	729.00	0.00	371.00	66.27
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	647,726	0.00	323,863.00	0.00	323,863.00	50.00
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	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL PARKS & RECREATION	1,192,768	33,322.00	572,514.27	0.00	620,253.73	48.00
<u>MISCELLANEOUS</u>						
60-300-800 INTEREST	800	207.76	1,738.02	0.00 (	938.02)	217.25
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	0.00	0.00	0.00	0.00
60-300-813 YOUTH CAMPS	0	0.00	180.00	0.00 (	180.00)	0.00
60-300-814 COMMUNITY SPECIAL/EVENTS	0	40.00	965.00	0.00 (	965.00)	0.00
60-300-815 FATHER DAUGHTER DANCE	0	0.00	0.00	0.00	0.00	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	820.00	820.00	0.00 (	820.00)	0.00
60-300-818 MISCELLANEOUS PROGRAMS	12,250	1,265.00	2,545.00	0.00	9,705.00	20.78
60-300-820 CASH OVER/SHORT	100	5.00	176.03	0.00 (	76.03)	176.03
60-300-899 MISCELLANEOUS	<u>0</u>	<u>128.00</u>	<u>150.00</u>	<u>0.00</u> (	<u>150.00)</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	13,150	2,465.76	6,574.05	0.00	6,575.95	49.99
<u>TRANSFERS</u>						
60-300-900 TRANSFER FROM FUND BALANCE	100,000	0.00	0.00	0.00	100,000.00	0.00
60-300-903 TRANSFER FROM WATER	<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	100,000	0.00	0.00	0.00	100,000.00	0.00
<hr/>						
TOTAL REVENUE	1,305,918	35,787.76	579,088.32	0.00	726,829.68	44.34

CITY OF ANGLETON
 REVENUE & EXPENSE REPORT (UNAUDITED)
 AS OF: MAY 31ST, 2026

Item 1.

60 -ANGLETON ACTIVITY CENTER

DEPARTMENT - 06-MAINTENANCE DEPT.

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
---------------------------	----------------	----------------	---------------------	------------------	----------------	--------------

PERSONNEL SERVICES

60-506-105	REC CENTER - SALARIES	198,248	15,273.13	114,624.25	0.00	83,623.75	57.82
60-506-106	REC CENTER - PT SALARIES	351,503	5,245.91	88,498.82	0.00	263,004.18	25.18
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	5,000	59.67	1,008.40	0.00	3,991.60	20.17
60-506-115	REC CENTER - LONGEVITY	540	0.00	660.00	0.00	(120.00)	122.22
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	1,800	138.48	1,177.08	0.00	622.92	65.39
60-506-128	SPECIAL JOB PAY	0	0.00	0.00	0.00	0.00	0.00
60-506-135	REC CENTER - FICA	42,669	1,577.48	16,779.00	0.00	25,890.00	39.32
60-506-140	REC CENTER - HEALTH INS	55,097	4,537.44	36,338.30	0.00	18,758.70	65.95
60-506-141	REC CENTER - INS SUBSIDY	0	0.00	0.00	0.00	0.00	0.00
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	0	0.00	0.00	0.00	0.00	0.00
60-506-145	REC CENTER - WORKER'S COM	430	0.00	4,622.96	0.00	(4,192.96)	1,075.11
60-506-150	REC CENTER - UNEMPLOYMENT	0	0.00	0.00	0.00	0.00	0.00
60-506-155	REC CENTER - RETIREMENT	23,015	1,847.27	15,710.34	0.00	7,304.66	68.26
60-506-165	REC CENTER - MEDICAL EXPE	3,200	82.00	945.84	0.00	2,254.16	29.56
60-506-185	REC CENTER - PAYROLL ACCR	0	0.00	(1,748.78)	0.00	1,748.78	0.00
TOTAL PERSONNEL SERVICES		681,502	28,761.38	278,616.21	0.00	402,885.79	40.88

SUPPLIES

60-506-203	REC CENT - APPAREL	3,250	42.54	1,345.00	0.00	1,905.00	41.38
60-506-205	GENERAL SUPPLIES	4,050	45.65	2,266.94	1,461.99	321.07	92.07
60-506-206	CHEMICAL SUPPLIES	29,190	1,397.40	2,312.05	29.99	26,847.96	8.02
60-506-210	OFFICE SUPPLIES	2,500	90.11	2,313.64	23.99	162.37	93.51
60-506-212	CLEANING SUPPLIES	12,000	638.26	3,246.43	520.21	8,233.36	31.39
60-506-215	POOL SUPPLIES	5,120	0.00	21.77	0.00	5,098.23	0.43
60-506-216	VEHICLE SUPPLY(GAS)	0	0.00	0.00	0.00	0.00	0.00
60-506-220	EQUIPMENT SUPPLIES	3,975	95.00	2,689.64	335.75	949.61	76.11
60-506-221	AAC - SMALL EQUIPMENT	2,200	0.00	1,029.96	0.00	1,170.04	46.82
TOTAL SUPPLIES		62,285	2,308.96	15,225.43	2,371.93	44,687.64	28.25

REPAIR & MAINTENANCE

60-506-309	R&M EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
60-506-310	EQUIPMENT	37,000	0.00	37,000.00	37,000.00	(37,000.00)	200.00
60-506-315	POOL MAINTENANCE	24,500	2,857.00	8,136.21	0.00	16,363.79	33.21
60-506-316	COMPUTER MAINTENANCE	3,500	185.05	857.15	0.00	2,642.85	24.49
60-506-317	VEHICLE REPAIRS	0	0.00	0.00	0.00	0.00	0.00
60-506-320	BUILDING	85,750	13,573.25	56,680.08	579.56	28,490.36	66.78
TOTAL REPAIR & MAINTENANCE		150,750	16,615.30	102,673.44	37,579.56	10,497.00	93.04

CITY OF ANGLETON
 REVENUE & EXPENSE REPORT (UNAUDITED)
 AS OF: MAY 31ST, 2026

Item 1.

60 -ANGLETON ACTIVITY CENTER

DEPARTMENT - 06-MAINTENANCE DEPT.

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>SERVICES</u>						
60-506-405 TELEPHONE	1,620	80.40	643.38	0.00	976.62	39.71
60-506-410 UTILITIES	100,000	4,000.41	37,118.74	739.59	62,141.67	37.86
60-506-412 GENERAL PROGRAMS	550	0.00	0.00	0.00	550.00	0.00
60-506-413 YOUTH CAMPS	0	0.00	0.00	0.00	0.00	0.00
60-506-414 COMMUNITY EVENTS	1,750	0.00	4,260.89	0.00 (	2,510.89)	243.48
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	0.00	0.00	0.00	0.00
60-506-420 DUES & SUBSCRIPTIONS	4,370	0.00	1,796.56	0.00	2,573.44	41.11
60-506-425 TRAVEL & TRAINING	5,650	222.08	3,046.85	591.87	2,011.28	64.40
60-506-446 ADVERTISING	750	37.01	611.60	0.00	138.40	81.55
60-506-455 AAC - CONTRACT LABOR	0	0.00	0.00	0.00	0.00	0.00
60-506-456 CONTRACT LABOR-CLEANING	36,400	0.00	17,584.00	0.00	18,816.00	48.31
60-506-457 CONTRACT LABOR-INSTRUCTOR	34,320	2,250.00	17,490.00	1,020.00	15,810.00	53.93
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	13,000	0.00	10,713.00	0.00	2,287.00	82.41
60-506-476 BANK CREDIT CARD CHARGES	20,000	111.37	13,018.51	0.00	6,981.49	65.09
60-506-477 SCHOLARSHIP FUND	1,000	0.00	0.00	0.00	1,000.00	0.00
60-506-485 CONTRACT LEAGUES- ESCROW	0	0.00	0.00	0.00	0.00	0.00
TOTAL SERVICES	220,710	6,701.27	106,283.53	2,351.46	112,075.01	49.22
<u>MISCELLANEOUS</u>						
60-506-503 SURETY & NOTARY INS	0	0.00	0.00	0.00	0.00	0.00
60-506-505 INSURANCE-GENERAL	5,312	0.00	1,853.89	0.00	3,458.11	34.90
60-506-506 VEHICLE INSURANCE	0	0.00	7,952.00	0.00 (	7,952.00)	0.00
60-506-507 PROPERTY & ME	77,709	0.00	64,967.18	0.00	12,741.82	83.60
60-506-508 INSURANCE COMMISSION	0	0.00	0.00	0.00	0.00	0.00
60-506-510 EMPLOYEE APPRECIATION	1,150	0.00	590.37	106.44	453.19	60.59
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	100,000	0.00	0.00	0.00	100,000.00	0.00
60-506-525 REC CENTER REFUNDS	2,000	0.00	2,640.00	10.00 (	650.00)	132.50
60-506-535 REC CENTER -LEASE PAYMENT	4,500	0.00	350.35	0.00	4,149.65	7.79
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	0.00	0.00	0.00	0.00	0.00
TOTAL MISCELLANEOUS	190,671	0.00	78,353.79	116.44	112,200.77	41.15

CITY OF ANGLETON
 REVENUE & EXPENSE REPORT (UNAUDITED)
 AS OF: MAY 31ST, 2026

Item 1.

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

% OF YEAR COMPLETED: 66.67

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	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
<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
60-506-740 TRANSFER TO ABLC	0	0.00	0.00	0.00	0.00	0.00
60-506-741 TRANS TO UNEMPLOYMENT FUN	0	0.00	0.00	0.00	0.00	0.00
60-506-783 TRANSFER TO TPWD-REC	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.	1,305,918	54,386.91	581,152.40	42,419.39	682,346.21	47.75
TOTAL EXPENDITURES	1,305,918	54,386.91	581,152.40	42,419.39	682,346.21	47.75
REVENUE OVER/(UNDER) EXPENDITURES	0 (	18,599.15) (	2,064.08) (	42,419.39)	44,483.47	0.00



AGENDA ITEM SUMMARY FORM

MEETING DATE: 6/15/2026

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

AGENDA CONTENT: Update, discussion, and possible action on current park projects supported by Angleton Better Living Corporation.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: N/A **FUNDS REQUESTED:** N/A

FUND: N/A

EXECUTIVE SUMMARY:

The Parks & Recreation Department continues to advance several capital improvement projects funded through the 2024 Angleton Better Living Corporation Bond Program. These projects represent significant investments in recreation amenities, park infrastructure, accessibility improvements, and quality-of-life enhancements for the Angleton community.

Staff will provide the Board with an update on the status of major ABLC-supported projects, including construction progress, project schedules, budget considerations, and anticipated milestones. Current projects include Abigail Arias Park, Freedom Park Field Expansion, Freedom Park Playground Replacement, Bates Park Field #6, and ongoing improvements at the Angleton Recreation Center.

Abigail Arias Park

Construction activities continue with substantial site development completed. Grading operations are approximately 90% complete, while building pad preparation, parking lot subgrade work, and berm construction have been completed. Utility installation, including water and sewer infrastructure, remains underway. Staff and project partners continue coordinating solutions related to existing sewer line locations to maintain project momentum. Laboratory testing, dewatering, and compaction activities are ongoing. Upcoming work includes construction of the concrete trail loop and installation of parking lot concrete. Playground equipment is anticipated to arrive in late June or early July, with splash pad equipment expected in mid-July. Weather conditions have impacted portions of the project schedule.



Freedom Park Field Expansion

Construction activities continue at Freedom Park with grading and shaping of the detention pond, ditch modifications, and field development progressing. Staff, engineers, and the contractor continue working to refine final grading and drainage solutions to address historic drainage concerns across the site. Terracon is performing required testing and quality control inspections. Recent weather events have slowed progress; however, field compaction and density testing have been completed and the contractor continues preparing for installation of sidewalks, concrete improvements, electrical work, and final field grading.



Freedom Park Playground Replacement

The playground replacement project has been successfully completed. Final installation and punch-list items were completed in May, and the playground officially reopened to the public on May 12. Remaining work consists of removing excess mulch when site conditions allow access.



Bates Park Field #6

Construction of Field #6 is substantially complete. Remaining items include final grading adjustments, monitoring drainage performance, and installation of dugout roofing. Staff continues to coordinate completion of the remaining punch-list items and project closeout activities.

Angleton Recreation Center Improvements

ABLC-funded improvements at the Angleton Recreation Center continue. The natatorium reopened to the public on June 1 following significant renovations. Remaining work includes final overflow grating installation, deck drain completion, pump room repairs, and warranty-related improvements. Additional future projects funded through the 2024 ABLC Bond Program include basketball gym improvements, multipurpose room upgrades, facility flooring replacement, HVAC building automation upgrades, facility lighting improvements, party pad shade enhancements, and facility infrastructure upgrades.



RECOMMENDATION:

Receive the project update and provide direction to staff as appropriate regarding current and future ABLC-supported park improvement projects.



AGENDA ITEM SUMMARY FORM

MEETING DATE: 6/15/2026

PREPARED BY: Hector Renteria

AGENDA CONTENT: Discussion and possible action on drainage projects.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: N/A **FUNDS REQUESTED:** TBD

FUND: N/A

EXECUTIVE SUMMARY:

Overview:

One of Public Works' functions is to maintain city owned drainage systems throughout the City of Angleton. Through the general fund the street/drainage operations are funded. This allows a crew of 7 employees to perform tasks of tree trimming, street sweeping, street maintenance, drainage maintenance, ROW maintenance, signage maintenance, Quiet Zone inspections/maintenance, and one employee dedicated to our fleet maintenance. There are currently 586 total drainage-related work orders in our system. Of these 44 of them are pending, and the majority are for ditch maintenance. There are also many larger drainage projects that have been identified. These projects will require funding, design, bidding, and construction as they are larger than our current resources can accomplish.

Current Maintenance Activities:

Our current ditch maintenance consists of 3-4 employees, our gradall, dump truck, Vactor truck, and grade equipment. Prior to beginning the project, the drainage crew will evaluate the area and capture grades to plan the project. One employee will indicate the grade the ditch is to be cut, while assisting the operator in continuing to stay on the correct grade. There is a gradall operator that cuts the ditches to grade and loads the spoils into the dump truck. The dump truck driver then must haul off the spoils to our site behind the Wastewater Treatment facility. The same employees will return after the ditch maintenance is completed with the Vactor truck to clear all culverts in the maintenance area. In areas where there is roadway traffic, an additional employee is needed for flagging during partial lane closures.

Current Maintenance Status:

There is approximately 431,650 feet (82 miles) of cityowned, open ditch drainage to be maintained. There are also 67,774 feet (13 miles) of culverts to be maintained. Based on drainage

maintenance projects that have occurred recently, it is found that our crew can average 250 to 300 feet of drainage maintenance in a single day. It could possibly take 1,438 to 1,726 days to complete all drainage maintenance. As of the today 23,282 linear feet of ditch maintenance have been performed. As well as 256 culverts cleaned since October 2025.

Drainage Projects Completed:

1. Texian Trail - \$224,892.66
2. 819 E Wilkins \$31,820.00
3. Street Maintenance Projects – S Belle, Noreda, Hospital Drive/Downing - \$479,313.40
4. Richmond Street Project
5. Ridgecrest and Robinhood Street Project - \$1,683,380.00
6. San Felipe and Chevy Chase Street Project - \$1,519,185.90
7. Miller/Parrish Improvements - \$160,822.00
8. Parrish and Silver Saddle – Currently Ongoing - \$2,861,267.24

Drainage Projects Needed:

1. Meadowview Lane Drainage Improvements - \$170,684.50
 - This is a repair to an old concrete storm sewer outfall in Brushy Bayou. It appears that the movement in the ground has caused the joint to open and is causing a sinkhole above the pipe from soil intrusion into the drainage system.
2. Laurie Lane Drainage Improvements \$87,128.75
 - This is a re-grading and culvert cleaning project to increase capacity in the existing ditch. Elevations must be verified at the culvert at SH 288B and at the railroad crossing to ensure that the existing ditch can be lowered.
3. Northview Dr Drainage Improvement - \$61,226.00
 - The roadway's crown has settled causing water to spread outside of the gutter line onto the street. The existing drainage swale has silted in and requires regrading. Two options have been provided. Option 1 – is to remove and replace a portion of the existing roadway to reestablish the crown of the roadway and Option 2 – Is to use Uretek to slab jack the existing paving to reestablish the crow of the paving. Ditch regrading will occur on both options.
4. Rayburn Ridge - \$3,018,847.00
 - This project will require a new outfall beginning at Brushy Bayou to provide the required depth to extend a drainage system to the intersection of Rayburn and Richland. Beginning with a new outfall, new culverts and inlets will be installed in the existing ditch along Hospital Dr. The proposed storm sewer will turn south on Rayburn Ridge and continue to Richland Circle. Asphalt roadway point repairs and curb replacement will be required on Rayburn Ridge to install the new drainage system.
5. N. Remmington Dr. \$588,100.00
 - This project is to reduce normal maintenance of an existing ditch by installing slope paving.
6. Mimosa Drainage - \$75,000.00
 - Replace an existing drainage line that has deteriorated. Also replacing the drainage inlet and a portion of the roadway. Molina Dr Drainage Repair Replace an existing

drainage line that has deteriorated. Also replacing the drainage inlet and a portion of the roadway.

7. Chenango (City Alley) - \$25,000.00
 - Install 4 inlets and approximately 250 linear feet of pvc piping to assist with drainage in the alley behind city hall.
8. Manor St.
 - Slope paving replacement due to erosion.
9. Evans St
10. E Cedar 1400 Block
 - Repair of large drainage box culverts and concrete replacement on disturbed driveway.
11. La Laja
12. Betty Street
13. 800 Block Plantation Street
14. City of Angleton South Anderson Property Repair/replacement of drainage line.
15. Chenango Drainage Project - \$15,000,000.00
 - HDR conducted drainage study for this area. Large scale drainage project to improve a major area.
16. Downing Drainage Project - \$15,000,000.00
 - HDR conducted drainage study for this area. Large scale drainage project to improve a major area.
17. Contracted Ditch Maintenance This option would be to hire a contractor for ditch maintenance. This would include the re-grading of ditches and cleaning out the culverts. We have had previous costs of this of \$4.25 per linear foot of re-grading, and \$250.00 per culvert cleaning.

EXECUTIVE SUMMARY:

Staff recommends discussion of the drainage projects presented and consider potential ABLC funding support for future drainage improvement projects.



AGENDA ITEM SUMMARY FORM

MEETING DATE: 6/15/2026

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 April meeting, ABLC reviewed the preliminary FY 2026–2027 budgets for the Parks & Right-of-Way, Recreation, Angleton Recreation Center (ARC), and ABLC divisions and provided initial feedback regarding budget priorities and operational funding considerations. Since that time, staff has made minor adjustments to the proposed budgets based on updated projections, operational needs, and discussions with City Administration and Finance.

In addition to the base operating budgets, staff has prepared an updated list of Capital Improvement Program (CIP) projects, secondary project requests, and other budget considerations for ABLC review. These items are intended to support long-term facility maintenance, park improvements, equipment replacement, and future community recreation needs.

Staff will also provide an update regarding janitorial services. Following City Council direction to rebid citywide janitorial services, staff has evaluated both contract and in-house service models. Staff will discuss the potential funding impacts to ABLC-funded operations should the City pursue an in-house janitorial model, including potential personnel and operational cost considerations.

This meeting represents the final budget discussion with ABLC before the proposed FY 2026–2027 budgets are submitted to City Council for review. Budget information is scheduled to be provided to City Council by July 11, with the Parks & Recreation Department's budget workshop and discussion with Council also scheduled for July 11. Feedback and direction received from ABLC will assist staff in finalizing budget recommendations, capital priorities, and funding considerations prior to Council review.

RECOMMENDATION:

Staff recommends ABLC review the proposed FY 2026–2027 operating budgets, CIP priorities, secondary budget requests, and janitorial service considerations and provide final direction regarding funding priorities and future capital planning prior to City Council budget discussions.

City of Angleton, Texas							
ABLC							
40	300		FY 21-22 to FY 22-23	FY 22-23 to FY 23-24	FY 22-23 to FY 23-24	AVERAGE	
Detail of Revenues			7.26%	6.76%	3.75%	7.01%	
			Actual	Actual	Actual	Budget	Requested
			2022-2023	2023-2024	2024-2025	2025-2026	2025-2026
							Notes - Departmental Request
Miscellaneous:							
800	Interest	2,824	3,549	8,082	2,579	2,579	
801	Sales Tax Portion	1,982,237	2,116,297	2,195,711	2,409,277	2,409,277	
860	Transfer from Rec Center	0	0	431,807	0	0	
899	Miscellaneous	0	5,000	5,000	0	0	
Miscellaneous Subtotal		1,985,062	2,124,846	2,640,599	2,411,856	2,411,856	
Transfers:							
900	Transfer From Fund Balance	0	0	0	0	0	
921	2018 Debt Issue	0	0	0	0	0	
Transfers Subtotal		#REF!	0	0	0	0	
Division Total		#REF!	1,985,062	2,124,846	2,411,856	2,411,856	

City of Angleton, Texas							
Parks & ROW							
1	300						
Detail of Revenues							
			Actual	Actual	Actual	Budget	Requested
			2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
							Notes - Departmental Request
Parks & Recreation							
700	Registration Fees	0	0	0	0	0	
710	Ballfield Rental Fees	4,775	6,825	1,068	1,400	1,500	
712	Pavilion Rentals	0	0	6,690	7,500	7,500	
715	Parks -Misc. Revenue	0	1,353	1,000	1,500	1,500	
Parks & Recreation Subtotal		4,775	6,825	8,758	10,400	10,500	
Division Total		4,775	6,825	8,758	10,400	10,500	

City of Angleton, Texas							
Parks & ROW							
1 550							
Detail of Expenditure							
		Actual	Actual	Actual	Budget	Requested	
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Notes - Departmental Request
Personnel Services:							
105	Regular Earnings	716,713	934,911	874,559	819,408	819,408	Based on filling all positions { Vacancies - 3 crew members (\$34,027.53 each, total \$102,082.59) and Assist. Dir (\$85,000) }
108	Step Increase	0	0	0	0	0	
110	Overtime	1,269	14,558	17,596	17,596	17,596	Package - \$17,596: Base OT plus special event pay for 15 hourly employees.
115	Longevity	3,720	4,800	5,700	5,160	5,160	Kevin - 19, Keith - 14, Epi - 8, Rickey - 7, Eddie -5, Robert - 5
120	Hurricane OT	0	0	0	0	0	
125	Auto Allowance	6,000	6,000	2,077	0	6,000	\$6,000 Car allowance for PAR Director
126	Certification	2,382	4,320	3,716	3,716	3,716	Certification pay for Parks Superintendent & Director
128	Special Job Pay	0	277	1,200	1,200	1,200	Epi bilingual pay
135	FICA	59,467	72,159	69,525	76,940	76,940	FICA based on filling all positions { Vacancies - 3 vacant crew members (\$7,809.32) and Assist. Dir (\$6,502.50) }
140	Health Insurance	174,915	221,853	270,371	272,834	272,834	Per Finance at based rate and 18% increase (Vacancies - \$55,076 for 3 crew members and Assist. Dir at Employee only coverage)
141	Insurance Subsidy	-929	-1	6,989	0	0	
143	Phone Reimbursement	3,394	0	0	0	0	
145	Worker's Compensation	10,123	3,833	9,509	0	0	Original \$2362, Based FY 24-25 expenses and 10% increase per HR recommendation (moved to 01-559 per Finance)
150	Unemployment	0	0	2,000	0	0	Original \$2000, Staff was directed by HR to include funds for unemployment. (moved to 01-559 per Finance)
155	Retirement	87,387	112,784	108,671	120,224	120,224	Based on filling all positions { Vacancies - 3 vacant crew members (\$12,249.91) and Assist. Dir (\$10,200) }
165	Medical Expense	1,109	150	0	0	0	Moved to 01-559 per Finance. New Hire Drug Screening & Random Drug Testing
185	Payroll Accrual	0	-25,508	0	0	0	
Personnel Services Subtotal		1,065,550	1,350,136	1,371,913	1,317,078	1,323,078	
	INCODE						
Supplies:							
203	Apparel	8,149	9,965	2,000	3,125	6,000	Parks staff apparel (shirts, boots, etc)
205	General Supplies	11,256	13,139	5,000	2,150	3,500	Funding for annual general supplies consisting of shop tools and supplies, signage, flags, water, safety supplies, and other miscellaneous supplies.
210	Office Supplies	145	397	500	500	500	
212	Cleaning Supplies	0	0	5,000	5,000	5,000	Cleaning supplies for park restroom, trash bags, and paper products.
215	Parks Vehicle Supplies	784	293	1,840	500	500	Park and ROW annual state inspection fees.
216	Vehicle Supply (Gas)	34,064	33,626	25,000	30,340	30,400	Parks vehicle and equipment fuel costs
220	Parks Equipment Supplies	9,566	15,900	17,000	16,500	16,000	Minor supplies, blades, belts, grease, string, small eq parts
221	Small Equipment	0	736	400	400	0	
225	Chemicals	0	0	600	600	0	Requesting KAB's continued support pesticides

Supplies Subtotal		63,965	74,057	57,340	59,115	61,900	
Repair & Maintenance:							
305	Parks R&M Vehicles	5,931	2,036	2,000	2,000	2,000	Oil changes, flat repair, tire replacement, and repairs not covered by Enterprise Fleet.
310	Parks R&M Equipment	19,421	16,961	19,500	19,500	19,000	
315	Parks Infrastructure	24,343	25,495	30,000	30,000	30,000	Funding for annual park infrastructure. Funding for annual park infrastructure. The cost of materials has increased. Freedom scoreboards warranty has expired. More funds are needed for aging ballfield lights (BG Peck). Replacement of benches and picnic tables, playground equipment, playground border, as well as unforeseen damage not covered under insurance.
320	Building	3,402	7,865	4,500	4,500	2,215	Basic maintenance and unforeseen repairs not covered under insurance.
325	Parks R&M Other	10,379	9,002	10	0	0	Requesting KAB's continued support on downtown street light repairs
330	Parks-Vegetation Replacement	5,908	4,665	0	0	0	Requesting KAB's continued support on vegetation needs
Repair & Maintenance Subtotal		69,384	66,025	56,010	56,000	53,215	
INCODE							
Services & Charges:							
405	Telephone	9,536	5,630	7,200	6,480	6,480	Base: \$45/month/device (12 - Director, AD, Parks Superintendent, 4 Crew Leaders phones and 5 tablets with service).
410	Utilities	65,419	70,287	80,000	72,000	72,000	
415	Parks - Legal/Professional	1,370	0	0	0	0	
420	Dues & Subscriptions	2,250	2,294	2,237	1,987	1,987	Traps membership parks, row, and board members \$877, NRPA membership \$300, and GGCPARDA (Director, AD & Superintendent) \$210; Texas TCMA \$500; Parks Super.: Pesticide License \$100,
425	Travel & Training	8,492	12,230	6,137	7,000	7,000	TRAPS Annual Conference Irving (2 employees): Registration \$800, Hotel \$800, Food \$500, NRPA Directors School: Tuition, hotel, food \$3400, Flight (\$400) TRAPS East Region Workshop & Maintenance Rodeo for Director, AD, & Parks division:\$500, and Pesticide License: \$100, Texas AgriLife Training for Parks & ROW:\$500
440	Parks - Rental Expenses	2,575	2,221	3,000	2,500	2,500	
446	Advertising	364	910	0	0	0	
455	Parks - Contract Labor	0	5,300	0	0	0	
456	Parks Irrigation	217	522	0	0	0	Requesting KAB's continued support on irrigation repairs
457	Parks - Ball Field Maintenance	16,749	29,251	15,000	15,000	15,000	Field conditioner, sod cutter, clay, chalk, paint, windscreens, and herbicide and pesticide for BG Peck, Freedom and Bates.
460	Parks - Annual Software	15,200	6,000	6,100	11,100	11,100	iWORQ-\$5400, EcoLink \$700, SOOFA \$5000
Services & Charges Subtotal		122,172	134,645	119,674	116,067	116,067	
Miscellaneous:							
505	Insurance	0	0	3,000	0	0	
506	Vehicle Insurance	5,556	5,728	7,475	0	0	Moved to 01-559 per Finance.
507	Building Insurance	0	0	5,924	0	0	Moved to 01-559 per Finance.
510	Employee Appreciation	0	1,983	72	175	175	Employee years of services awards
511	Tuition Reimbursement	2,975	3,695	0	0	0	

515	Debt Lease Payments	0	0	0	14,467	14,467	Tractor and mower debt payment
535	Lease Payments	0	0	43,563	47,964	47,964	5 - Parks trucks under lease
538	Building Lease	7,105	18,243	18,240	0	0	
Miscellaneous Subtotal		15,636	29,649	75,274	62,606	62,606	
Capital Outlay:							
615	Parks - CE Infrastructure	0	0	0	0	0	
625	Parks - CE Equipment	0	0	0	0	0	
626	Parks Small Eq CE	0	0	0	0	0	
Capital Outlay Subtotal		0	0	0	0	0	
Division Total		1,336,706	1,654,511	1,680,211	1,610,866	1,616,866	

City of Angleton, Texas							
Recreation							
50 300							
Detail of Revenues							
		Actual	Actual	Actual	Budget	Requested	
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Notes - Departmental Request
Parks & Recreation							
740	Transfers from ABLC	372,703	382,878	440,458	385,508	385,339	
Parks & Recreation Subtotal		372,703	382,878	440,458	385,508	385,339	
Miscellaneous:							
805	Donations	0	0	0	0	0	
811	General Programs	188	5,630	11,939	16,425	17,000	Mini Athletes: (Tier 2): 200 Mini Athletes Youth Winter Volleyball League: (Tier 4) 7000 Youth Summer Volleyball League: (Tier 4) 6000 Women's Winter Volleyball League: (Tier 5)1700 Adult Kickball League: (Tier 5) 1500 Little Chefs of Angleton (Tier 2): 300 Public CPR Class (Tier 4): 200 Royal Tea Party (Tier 3):100
813	Youth Camps	4,772	16,410	42,193	43,500	45,500	Summer Camps(Tier 3): 39000 Road Warriors (Tier 3): 4000 Spring Break Camp (Tier 3): 2500
814	Community Special Events	2,165	7,783	8,356	10,900	8,650	Parks & Rec Month (Tier 1): Jingle Bell Fun Run & 5K (Tier 4): 6000 Family Bingo Night (Tier 4): \$150, Starry Night (Tier 1): 0 The Not So Scary Haunted House (Tier 1): 1500 Youth Tri: 1000 ARC Movie Series (Tier 1) 0
815	Father Daughter Dance/Mother Son Dance	3,970	0	635	4,000	3,000	
816	Health & Wellness	0	0	0	0	0	
817	Senior Programs	4,547	9,976	8,654	7,927	14,920	Lunch Bunch: 1080 Day Trips: 3900 Overnight 5460 Additional Day: 1620 Additional Overnight 2860
818	Miscellaneous Programs	4,116	1,690	380	375	2,600	2600 in contracted programs
820	Cash over/short	0	0	0	0	0	
899	Miscellaneous	0	15	100	0	0	
Miscellaneous Subtotal		19,758	41,504	72,257	83,127	91,670	
Division Total		392,461	424,382	512,715	468,635	477,009	

City of Angleton, Texas							
Recreation							
50	506						
Detail of Expenditure							
		Actual	Actual	Actual	Budget	Requested	
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Notes - Departmental Request
Personnel Services:							
105	Regular Earnings	159,353	223,663	208,714	209,082	209,082	Recreation Superintendent, 3 Recreation Specialists
106	Part Time Earnings	11,261	11,637	16,676	23,752	28,714	Summer Camp 8 Weeks- 5 Staff Members: \$19,800.00 1 Lead Staff Member: \$4,950.00 Spring Break Camp Help: \$400 Athletics Program Help - Youth Volleyball S/W: \$1240; Kickball: \$500; 2 Track Coaches: \$1824
108	Step Increase	0	0	0	0	0	
109	Stipend	0	0	0	0	0	
110	Overtime	1,964	5,604	1,708	4,500	4,500	Overtime for 3 FT employees
115	Longevity	0	900	0	940	1,500	14 yrs RS, 4 yr RS, 5 yr RS, 2 yr RS Longevity pay at the rate of \$60 for each year of service
120	Hurricane OT	0	0	0	0	0	
121	Hurricane	0	0	0	0	0	
126	Certification	1,573	2,506	3,300	4,200	5,100	1800 - CPRP & CPO for Rec Superintendent 1500 - CTRS & CPRP for one Rec. Specialist, 900 -CPRP for one Rec Specialist, 900 - CPRP for Rec Specialist
135	FICA	13,201	18,285	17,478	18,480	18,480	
140	Health Insurance	26,661	35,259	35,686	40,427	40,427	
141	Insurance Subsidy	0	-76	0	0	0	
142	Insurance Commission	0	0	0	0	0	
143	Phone reimbursement	660	360	0	0	0	
145	Worker's Compensation	4,219	15,478	1,036	4,823	4,823	
150	Unemployment	0	0	0	0	0	
155	Retirement	19,267	26,994	25,536	25,327	25,327	
165	Medical Expense	430	65	800	600	1,200	Drug testing of employees and new hires at \$100 per
185	Payroll Accrual	-6,407	-5,359	83	0	0	
Personnel Services Subtotal		232,182	335,315	311,018	332,131	339,153	
Supplies:							
203	Apparel	327	775	151	1,018	1,240	\$100 per FT employee 1 superintendent, 3 rec specialists , 4 Athletic Assistant \$130, 6 summer staff basic polo \$360, 1 camp shirts each \$50, track coaches \$150, driver shirts \$150
205	General Supplies	504	655	669	1,000	1,000	General supplies for Recreation Division: including hardware, first aid kits, programming/event supplies for staff
206	Chemical Supplies	0	0	0	0	0	
210	Office Supplies	1,542	1,239	469	2,175	1,800	Paper needs: \$200 Laminating Sleeves-\$100, Business Cards-\$400, Office Furniture -\$500, Misc Office Supplies- \$300, Postage - \$300
212	Cleaning Supplies	0	0	0	0	0	
215	Pool Supplies	0	0	0	0	0	

216	Vehicle Supply (Gas)	2,898	1,853	1,657	4,000	2,500	Fuel for two recreational vehicles and two recreational buses TRAPS Institute Irving, Spring Break Camp, Senior Trips & Lunches, TRAPS East Region monthly meetings
220	Equipment Supplies	0	463	452	720	420	Verizon vehicle trackers for two tahoes and two buses \$35/mth
Supplies Subtotal		5,271	4,985	3,397	8,913	6,960	
Repair & Maintenance:							
310	Equipment	0	0	0	0	0	
316	Computer Maintenance	0	0	0	0	0	
317	Vehicle Repairs	3,718	1,492	713	3,000	3,000	Covers potential vehicle repairs for 1 tahoe, 1 12 passenger van, and 2 buses. Include inspections.
Repair & Maintenance Subtotal		3,718	1,492	713	3,000	3,000	
Services & Charges:							
405	Telephone	0	254	1,931	2,160	1,800	150/month for 4 Rec Division phones
412	General Programs	119	2,110	5,679	10,000	8,550	Mini Athletes: (Tier 2): 200 Youth Winter Volleyball League: (Tier 4) \$1380 Youth Summer Volleyball League: (Tier 4) \$2380 Women's Winter Volleyball League: (Tier 5) \$1000 Adult Kickball League: (Tier 5) \$1,000 Little Chefs of Angleton (Tier 2): \$350 Public CPR Class (Tier 4): \$700 Royal Tea Party (Tier 3): \$300
413	Youth Camps	2,018	5,638	12,214	20,300	21,150	Spring Break Camp (Tier 3): \$1300 Road Warriors: (Tier 3) \$2250 (field rental) Summer Camp (Tier 3): 17600 (offering 8 weeks of all day camp M-F, this would allow for 2 fields trips a week along with camp activities)
414	Community Events	1,504	4,170	4,816	7,200	7,100	Parks & Rec Month (Tier 1): 250, Jingle Bell Fun Run & 5K (Tier 4): 4000 Family Bingo Night (Tier 4): \$150, Starry Night (Tier 1): \$200, The Not So Scary Haunted House (Tier 1): 1500 Youth Tri: 1000
415	Father Daughter Dance/Com	2,573	2,733	1,993	3,000	2,500	Father Daughter Dance (Tier 4): Decor: \$700 Candy \$300 Refreshments: \$900 Giveaway \$200 DJ: \$400

417	Senior Programs	10,829	16,223	15,468	19,349	24,225	Christmas Party \$1500 Tier 1 | Valentines Social \$700 Tier 1 | Thanksgiving Potluck \$1500 Tier 1 | Potluck \$200 Tier 1 | Bunco \$125 Tier 1 | Bingo \$1760 Tier 1 |Senior Socials \$1,300 Tier 1 | General Program Supplies \$1,500 Tier 1 |Lunch Bunch meals: \$220 Tier 1 | 10 Day Trips for 24 participants: \$3900 Tier 2 | Day Trip Meal Reimbursements: \$220 | 2 Overnight Trips for 20 participants: \$5460 Tier 2 Overnight Trip Meal Reimbursements: \$320 | Silver Hearts Merch: \$500 Tier 5 | Additional Trip Passengers 10 Day Trips for +10 participants: \$1620 Tier 2 |Day Trip Meal Reimbursements: \$220 2 Overnight Trips for +10 participants: \$2860 Tier 2 | Trip Meal Reimbursements: \$320
418	Miscellaneous/General Progr	1,753	134	264	2,000	2,000	new programs 2,000
420	Dues & Subscriptions	2,051	2,452	2,294	2,564	2,616	Affiliate memberships and annual subscriptions: TRAPS Agency Membership: \$237, NRPA 1/3 of Premier Membership: \$315 Rec Spec, GGCPARDA: \$70 Canva: \$130, Sesac Music License \$650, MPLC \$850, TAAF for youth leagues \$200, OptiSign: 120 TDI on Bounce House: 42.95
425	Travel & Training	5,766	6,017	6,732	6,675	6,740	Staff CPR: \$500 | TRAPS 27 Irving (3 employees): Registration \$1200, Hotel \$1000, Food \$675 Revenue School NRPA Year 2 for Rec Supt: \$3000 | East Region Workshop 4 employees: \$200 CTRS Renewal: \$85 CPRP Renewal: \$70 Food Handlers Renewal: \$10
446	Advertising	9,616	15,033	15,629	14,650	13,900	3 Mailout postcards printed and posted: \$4000 each time Total: 12000 3 senior newsletters: Total:600 Signage for Community Events: \$500 Facebook ads for events and programs: \$200 Promo Items: \$500 Job posting ad for TRAPS = 100
457	Contract Labor Instructors	0	240	0	2,000	4,200	Contracted programs -\$4200 these are revenue generating programs
458	Contract Labor	0	1,441	710	5,888	5,218	Driver for 10 day trips: 1440 Driver for summer camp: \$3200 Driver for spring break camp: \$200 Driver for 1 overnight trip: 378
460	Rec-Bus Services	0	0	0	0	0	
476	Bank Credit Card Charges	0	0	0	0	0	
477	Scholarship Fund	0	0	225	5,000	5,000	Rec program scholarship
485	Contract Leagues - Escrow	334	0	0	0	0	
Services & Charges Subtotal		38,881	56,446	67,956	100,786	104,999	
Miscellaneous:							
503	Surety & Notary Insurance	0	0	0	0	0	
505	Insurance	0	0	1,310	0	0	
506	Vehicle Insurance	1,300	5,390	6,185	7,952	8,350	
508	Insurance Commission	0	0	0	0	0	

510	Employee Appreciation	419	412	356	600	600	Summer Employee PT & FT Luncheon (4 FT @ \$100 each & 8 PT @ \$25 each)
511	Tuition Reimbursement	4,000	0	0	0	0	
520	Contingency	0	52,622	0	0	0	
525	Rec Center Refunds	0	240	0	0	0	
535	Lease Payments	1,941	1,902	47,618	14,878	13,947	Van - \$1,162.25 per month for 12 months
599	Rec-Miscellaneous	0	0	0	0	0	
Miscellaneous Subtotal		7,660	60,566	55,468	23,430	22,897	
Capital Outlay:							
626	CE-Equipment	0	0	0	0	0	
627	Capital Project	0	0	0	0	0	
628	M&O Capital	0	0	0	0	0	
629	Energy Savings Electrical	0	0	0	0	0	
630	Capital Project	0	0	0	0	0	
Capital Outlay Subtotal		0	0	0	0	0	
Other:							
700	Transfer to Fund Balance	0	0	0	0	0	
701	Transfer to GF for Cardio Eq	0	0	0	0	0	
702	Transfer to Capt Lease Payme	0	0	0	0	0	
714	Transfer to SF Cap Rep Fund	0	0	0	0	0	
719	Trans to Cap Rev Loan	0	0	0	0	0	
741	Trans to Unemployment Func	0	0	0	0	0	
Other Subtotal		0	0	0	0	0	
Division Total		287,712	458,804	438,552	468,260	477,009	

City of Angleton, Texas								
ARC								
60 300								
Detail of Revenues								
		Actual	Actual	Actual	Budget	Requested		
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Notes - Departmental Request	
Parks & Recreation								
711	Family Membership	185,888	233,622	255,270	225,000	236,172	Average of the original budget of the last three FY plus 5%	
712	Individual Membership	82,660	90,140	101,876	91,971	96,137	Average of the original budget of the last three FY plus 5%	
713	Senior Membership	16,312	20,515	18,972	19,971	24,179	Average of the last three FY plus 30% due to more accurate tracking from our member services assistant	
715	Room Rental Fees	43,297	36,229	34,349	42,000	42,000		
716	Daily Entry Fee	190,085	156,612	173,415	165,000	165,000		
717	Other	456	883	2,194	1,100	1,237	Average of the last three years plus 5%. Includes sale of swim diapers, extra lanyards, water bottles and replacement membership tags	
718	Membership Youth	0	0	0	0	0		
719	Military Membership	150	0	0	0	0		
740	Transfers from ABLC	461,723	581,279	592,463	647,726	627,092		
741	Transfer from ABL-Mo Capital	0	0	0	0	0		
750	Loan Proceeds	0	0	0	0	0		
751	Transfer from ABLC Infrastructure	0	0	0	0	0		
Parks & Recreation Subtotal		980,571	1,119,279	1,178,539	1,192,768	1,191,817		
Miscellaneous:								
800	Interest	4,080	8,199	5,079	800	1,000		
818	Miscellaneous programs	0	0	7,820	12,250	13,000	\$2100 - Private Swimming lessons September- November 2026, \$2000 - Private Swimming Lessons in February through May 2027. \$8,250 - Group Swimming Lessons June through August 2027. \$500 per session of junior lifeguard class June - July 2027	
820	Cash over/short	64	417	482	100	100		
899	Miscellaneous		749	2,755	0	0		
Miscellaneous Subtotal		4,080	8,199	13,380	13,150	14,100		
Transfers:								
900	Transfer From Fund Balance	0	0	100,000	100,000	100,000	Per ABLC the Angleton Recreation Center is able to hold a fund balance not to exceed \$100,000 so staff is adding this to the budget to support maintenance and operations of the facility.	
903	Transfer From Water	0	0	0	0	0		
Transfers Subtotal		0	0	100,000	100,000	100,000		
Division Total		984,651	1,127,477	1,291,919	1,305,918	1,305,917		

City of Angleton, Texas								
ARC								
60 506								
Detail of Expenditure								
		Actual	Actual	Actual	Budget	Requested		
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		Notes - Departmental Request
Personnel Services:								
105	Regular Earnings	212,385	136,437	188,000	198,248	198,248		Full Time Angleton Recreation Center employees; Facility Operations Superintendent, Aquatics Manager, 1 Member Services Assistants, 1 Facility Assistant (Full-time)
106	Part Time Earnings	149,373	185,568	212,700	351,503	351,503		The following part-time budget projections are proposed: Front Desk – \$42,518; Facility Assistant – \$28,786; Lifeguard – \$267,549; Water Safety Instructors – \$10,635. Expand Private Pool Party: March to September.
108	Step Increase	0	0	0	0	0		
109	Stipend	0	0	0	0	0		
110	Overtime	5,313	5,504	1,280	5,000	5,000		Full time staff overtime
115	Longevity	1,530	630	0	540	0		
120	Hurricane OT	0	0	0	0	0		
121	Hurricane	0	0	0	0	0		
126	Certification	1,300	1,242	935	1,800	2,700		CPRP for Facility Ops Superintendent, Member Services Assistant, and Aquatics Manager
128	Special Job Pay	0	0	0	0	0		
135	FICA	28,045	24,992	30,301	42,669	42,669		Increase due to increase to aquatic staff
140	Health Insurance	37,901	19,381	22,289	55,097	55,097		Based on FY25 mid-year expenses and 18% increase per HR recommendation
141	Insurance Subsidy	0	-2,983	0	0	0		
142	Insurance Commission	0	0	0	0	0		
143	Phone reimbursement	0	0	0	0	0		
145	Worker's Compensation	4,219	0	11,136	430	100		
150	Unemployment	77	0	0	0	0		
155	Retirement	22,326	15,298	22,142	23,015	23,015		Based on FY 24-25 Finance calculated rate, no raises expected
165	Medical Expense	1,540	1,985	3,698	3,200	4,000		Drug testing and physical exams
185	Payroll Accrual	-1,718	-7,519	374	0	0		
Personnel Services Subtotal		462,291	380,535	492,855	681,502	682,332		
Supplies:								
203	Apparel	1,991	3,310	2,827	3,250	4,000		Full Time (1 superintendent, 1 aquatics manager, 1 FT Member Service Assist., and 1 Full Time Facility Assistant), PT Staff(15 PT-FD, 3Lifeguards \$200 added for Aquatic Assistant Decision Package
205	General Supplies	3,686	3,965	3,296	4,050	3,500		General supplies for Recreation Center including: Wristbands Lanyards, Swim Diapers, Bottled Water, Front Desk Equip. (Basketballs, Pickleball, etc.), and Member Key Tags
206	Chemical Supplies	24,221	23,380	20,753	29,190	30,600		CO2 Tank Rental- Chlorine Tabs- CO2 Refill- Misc Chemicals(Test Reagents, LaMotte testing kit, Pulsar, Acid, Shock,etc) *counting for 5% increases on CO2 cost and chlorine tabs/adding cost of test reagents from pool supplies

210	Office Supplies	1,778	2,114	1,207	2,500	2,000	Business Cards Office Furniture Copy paper Gen. Supplies (Pens, Paper clips, etc.)
212	Cleaning Supplies	10,335	10,382	7,468	12,000	11,000	Paper Towels, Toilet Paper, Hand Soap, Hand Sanitizer, Cleaning Chemicals, Trash Bags, Gloves (Supplies are used to restock restrooms, weight rooms, and locker rooms. They are also used for cleaning weight room equipment, locker rooms, and restrooms. This highest usages of these items is during the summer because of the higher attendance of members and guests in the Rec Center during May- August.)
215	Pool Supplies	4,979	3,316	2,380	5,120	6,500	Rescue Equipment (Rescue Tubes, Backboards, Hip Packs, Whistles, AED Pads/Batteries, Etc)- Practice rescue equipment (CPR Manikin & AED Trainer, full body manikin etc) - First Aid (Band Aids, Gauze pads, Roller Bandage, Gloves, Etc)- Misc. pool supplies (Pool Vacuum, Water Weights, Signage, Lap Lanes, Benches, *Increase due to inflation on supplies and increased usage/attendance at the facility resulting in higher use of supplies
216	Vehicle Supply (Gas)	0	0	0	0	0	
220	Equipment Supplies	2,270	4,753	4,576	3,975	4,000	Upholstery (Reupholstery of weight room benches and padding), Small equipment repairs and Small Weight Room Equipment (strengthening attachments, rollers, dumbbells, mats, etc)
221	Small Equipment	170	1,768	7	2,200	1,300	\$600 Monitors, \$200 Keyboard, \$100 Mouse Andrew cpu replacement
Supplies Subtotal		49,430	52,988	42,515	62,285	62,900	
Repair & Maintenance:							
309	R&M Equipment	0	0	0	0	0	
310	Equipment	39,983	27,311	0	37,000	35,000	Replacement of 2 AMT, 3 Ellipticals, and 1 recumbent bike. In 2023, we revised the weight room equipment to ensure ADA compliance. In 2023, staff replaced strength units. In conjunction with our five-year replacement plan and preventative maintenance, cardio equipment is due for replacement based on age expectancy, mileage, wear and tear, and maintenance costs (ex. Ellipticals proposed for replacement are 2013 units; life expectancy is five to seven years).
315	Pool Maintenance	14,987	16,593	25,947	24,500	20,500	Pumps-\$10000, Pool motors \$5000, Pool Heaters- \$2,000, General maintenance (chemical hoses, drain covers, grates, railings, etc)\$3,000 Misc. Maintenance, We plan to start a process to work with in our operational budget to replace a pool pump/motor each year until they are all up to date and adding them to our PM agreement for the pool
316	Computer Maintenance	1,366	1,387	1,236	3,500	1,400	Print charges
317	Vehicle Repairs	0	0	0	0	0	

320	Building	30,510	108,786	181,331	85,750	82,000	\$60,000 HVAC Repairs (FY23-24 and FY24-25 expense have average over \$50,000 for HVAC), \$5,000 Electrical/Lighting, \$5,000 Plumbing, \$5,000 Misc. Maintenance,
Repair & Maintenance Subtotal		86,846	154,078	208,514	150,750	138,900	
Services & Charges:							
405	Telephone	0	721	1,407	1,620	1,620	FY 2025 Base: \$45/month/device (3 - Facility Ops, Aquatics Manager, (1) Member Services)
410	Utilities	96,536	85,883	92,770	100,000	100,000	Estimated based on FY24-25 mid-year
412	General Programs	82	0	0	550	500	Swimming lessons materials
413	Youth Camps	0	0	0	0	0	
414	Community Events	0	411	495	1,750	5,600	1 Spring Break Bash and 3 Member Services Events
415	Father Daughter Dance/Community Dances	0	0	0	0	0	
416	Health and Wellness	0	0	0	0	0	
417	Senior Programs	0	0	0	0	0	
418	Miscellaneous/General Programs	0	-209	0	0	0	
420	Dues & Subscriptions	3,535	3,983	2,005	4,370	1,550	When2work, 3 NRPA, and 3 TRAPS, and 1 GGCPD
425	Travel & Training	4,487	5,222	3,651	5,650	5,090	1 TPPC Conference, 3 TRAPS East Region Conference, 3 NRPA, 2 TRAPS Annual Institute, 1 CPRP Exam
446	Advertising	75	555	1,272	750	3,500	Facility advertising signs and banners, Promotional facility video, Facility Swag and post boosting, and community giveaways
456	Contract Labor Cleaning	11,724	0	35,483	36,400	36,400	Day Porter-\$36,400 (\$20 per hour, 35 hours/week, 52 weeks), Decision package: Porter-\$6,000 (\$20 per hour, 20 hour/week, 15 weeks(peak))
457	Contract Labor Instructors	32,310	33,140	28,290	34,320	30,000	22 classes per week x \$30Hr=\$660 x 52 weeks = \$34,320 excluding holidays
458	Contract Labor - Misc	1,765	31,178	0	1,300	16,000	Marathon PM, Stanley PM, , Hunton PM, Grisenbeck PM
460	Rec-Bus Services	0	0	0	0	0	
461	Rec Center-Annual Software Fee	7,940	10,080	10,080	13,000	16,500	Rec Center Software change \$13000, Connect2 software fee \$3000 (include package for new software)
476	Bank Credit Card Charges	10,975	18,175	20,002	20,000	20,000	Fees paid to accept credit cards at the rec center. Increase because more people are paying at the card terminals
477	Scholarship Fund	0	-407	200	1,000	1,000	
485	Contract Leagues - Escrow	0	0	0	0	0	
Services & Charges Subtotal		169,429	188,730	195,654	220,710	237,760	
Miscellaneous:							
503	Surety & Notary Insurance	200	0	0	0	0	
505	Insurance	0	0	4,253	5,312	4,300	TML Annual, Cyber insurance
506	Vehicle Insurance	0	0	0	0	0	
507	Building Insurance	81,275	7,794	59,128	77,709	71,500	Flood, property, and wind and hail insurance
508	Insurance Commission	0	0	0	0	0	
510	Employee Appreciation	433	1,004	949	1,150	1,725	4 employee appreciation opportunities and 1 all staff meeting
511	Tuition Reimbursement	0	0	0	0	0	
520	Contingency	0	0	0	100,000	100,000	
525	Rec Center Refunds	600	1,881	2,202	2,000	2,000	Rental Refunds for cash, check, or returned card payments
535	Lease Payments	4,095	4,204	4,204	4,500	4,500	Printer lease payments
599	Rec-Miscellaneous	0	2,165	0	0	0	

Miscellaneous Subtotal		86,603	17,048	70,736	190,671	184,025
Capital Outlay:						
626	CE-Equipment	0	0	0	0	0
627	Capital Project	0	0	0	0	0
628	M&O Capital	0	0	0	0	0
629	Energy Savings Electrical	0	0	0	0	0
630	Capital Project	0	0	0	0	0
Capital Outlay Subtotal		0	0	0	0	0
Other:						
700	Transfer to Fund Balance	0	0	0	0	0
701	Transfer to GF for Cardio Eq	0	0	0	0	0
702	Transfer to Capt Lease Payment	0	0	0	0	0
714	Transfer to SF Cap Rep Fund	0	0	0	0	0
719	Trans to Cap Rev Loan	0	0	0	0	0
741	Trans to Unemployment Fund	0	0	0	0	0
Other Subtotal		0	0	0	0	0
Division Total		854,599	793,379	1,010,273	1,305,918	1,305,917



AGENDA ITEM SUMMARY FORM

MEETING DATE: 6/15/2026

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

AGENDA CONTENT: Discussion and possible action of Parks & Recreation Board Priority Projects for ABLC funding consideration.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: N/A **FUNDS REQUESTED:** N/A

FUND: N/A

EXECUTIVE SUMMARY:

In accordance with its responsibilities under the Parks & Recreation Board Bylaws, the Board annually reviews park and recreation needs and submits a prioritized list of recommendations to the Parks Director to assist with future planning and budget development. These recommendations are intended to support the goals and objectives identified within the Parks & Recreation Master Plan and other strategic planning efforts.

Over the past several months, staff and the Parks & Recreation Board reviewed park assessment information, operational needs, recreational amenities, and potential capital improvement projects throughout the park system. Based on those discussions, the Board developed and approved the following prioritized list of recommended park projects for future consideration:

1. **Restriping Parking Lots at Multiple Parks** – Estimated Cost: \$13,000
 - Bates Park Main Parking Lot – \$2,000
 - Bates Park Secondary Parking Lot – \$1,500
 - Dickey Park – \$500
 - BG Peck Park Lot A – \$3,000
 - BG Peck Park Lot B – \$3,000
 - Freedom Park – \$3,000
2. **Replace Playground and Pavilion at Bates Park** – Estimated Cost: \$300,000 to \$600,000
 - Cost will vary based on playground size, design, and surfacing type, with poured-in-place surfacing being a significant cost factor.
3. **Covered Seating at Bates Park Softball Fields** – Estimated Cost: \$120,000 to \$195,000
 - Installation of covered spectator seating at four softball fields.

4. **Replace Wooden Pedestrian Bridge on Henderson Road**
 - Cost estimate under development.
5. **Shade Structures Near Playgrounds at Lakeside and BG Peck Parks** – Estimated Cost: \$40,000 to \$75,000
6. **Additional Parking at Bates Park** – Estimated Cost: \$250,000 to \$500,000
 - Expansion of parking capacity to accommodate tournaments and large events.
7. **Dog Play Elements and Shade Pavilion at Officer Cash Memorial Dog Park** – Estimated Cost: \$20,000 to \$30,000
8. **Upgrade Existing Pavilion or Construct Additional Pavilion at Masterson Park**
 - Cost estimate under development.
9. **Large Rentable Pavilion at Freedom Park**
 - Pavilion Only – \$300,000 to \$400,000
 - Pavilion with Restroom Facilities – \$600,000 to \$800,000
10. **Bridge and Trail Development within the Passive Area of Freedom Park** – Estimated Cost: \$350,000 to \$500,000
11. **Stage or Amphitheater at Veterans Park**
 - Cost estimate under development.

The Parks & Recreation Board's prioritized park improvement recommendations and associated planning-level cost estimates are being presented to the Angleton Better Living Corporation for consideration during the Fiscal Year 2026-2027 budget process. Staff is seeking funding support for projects identified by the Parks & Recreation Board to help advance the community's park and recreation priorities.

RECOMMENDATION:

Staff recommends ABLC review the Parks & Recreation Board's prioritized park improvement list and identify projects for potential funding during Fiscal Year 2026-2027.