



AGENDA ITEM SUMMARY FORM

MEETING DATE: 7/23/2024
PREPARED BY: Phill Conner, Finance Director
AGENDA CONTENT: FY 2024-25 Budget discussion
AGENDA ITEM SECTION: Workshop

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

FUND: N/A

EXECUTIVE SUMMARY:

Staff will begin discussions of the FY 24-25 Budget with a discussion of the items the Council approved that were funded by fund balance. These are:

General Fund

Henderson Road right-of-way alignment	\$225,000
Henderson Road task force	12,000
Piney Way speed bumps	1,483
Brazoria County striping & signage	5,565
Mid-Year budget amendment	758,097

Water Fund

Downtown Utility improvements	223,317
Pine Place sanitary sewer emergency repair	36,325
Sewer treatment plant upgrades	625,000
2024 Water line improvements	109,306

As part of the FY23-24 budget process, the staff presented several decision packages. Most of the decision packages were not approved. (I've attached as list of the FY 23-24 decision packages). Staff will also begin discussing their decision packages for FY 24-25.

RECOMMENDATION: