

City of Angleton, Texas									
Keep Angleton Beautiful									
13	500								
Detail of Expenditure									
			Actual	Actual	Actual	Budget	Requested		Finance Direction
			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Notes - Departmental Request	Difference/Packages
Personnel Services:									
105	Regular Earnings		0	0	0	0	1750	2 parks staff and 3 public works staff for 5 hours each to support Fall Sweep and Spring Cleanup	1,750
110	Overtime		0	0	0	0	0		0
115	Longevity		0	0	0	0	0		0
126	Certification		0	0	0	0	0		0
135	FICA		0	0	0	0	134		134
140	Health Insurance		0	0	0	0	0		0
145	Worker's Compensation		0	0	0	0	0		0
155	Retirement		0	0	0	0	210		210
185	Payroll Accrual		0	0	0	0	0		0
Personnel Services Subtotal			0	0	0	0	2094		2094
Supplies:									
203	Apparel		0	0	0	450	450	Shirts for 7 KAB board members.	0
205	General Supplies		1599	25	6	1000	500	Supplies to support various board and committee meetings such as annual retreat and event planning. Water for volunteers at 2 annual events. Program supplies to support quarterly Green Series program with Texas Master Gardeners.	-500
206	Education Supplies		0	0	0	0	0		0
207	Awards & Recognition		280	0	226	450	250	Promotional items for recipients of Yard and Business of the Month (April - October). Yard signs placed outside property of recognized home/business.	-200
210	Office Supplies		0	0	0	0			0
Supplies Subtotal			1,879	25	232	1,900	1,200		-700
Repair & Maintenance:									

325	R & M Other	0	0	0	0	0		0
<b>Repair &amp; Maintenance Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Services:</b>								
406	Clean Up Costs	4,131	6,629	19278	11,174	20,000	Funding to cover expenditures over the H-GAC Solid Waste Grant Balance of \$10,862. Estimated Cost to host Fall Sweep and Spring Cleanup - Tires \$3,580, Electronics \$7,840, and Paper Shredding \$2,616, Paint \$6,500. Adopt a roadway and roadway litter cleanup supplies \$1,500.	8,826
407	Beautification	1,258	10,986	6138	33,000	23,500	Installation of 3 new TXDOT box wraps \$3,000, potential repair or maintenance on two box wraps \$2,000, city landscapes/vegetation & monarch waystation maintenance \$7,500, Irrigation Repairs \$500, Chemicals/Pesitices \$1,000, Antique Street Light Repairs \$2,500, Restock of KAB trash bags sold at Angleton Rec Center \$7,000	-9,500
408	Education	123.15	244	240	500	500	Wildflower seeds \$350, Soil \$25, clay and storage bags \$75, and instruction supplies (card stock, ribbon) \$50. Supports annual Butterfly Seed Ball and Tree Giveaway event in April.	0
420	Dues & Subscriptions	370	1,638	1655	1800	1800	Keep Texas Beautiful (KTB) annual dues \$250, Keep America Beautiful (KAB) annual dues \$250, Keep Brazoria County Beautiful Association (KBCBA) annual dues \$1,300.	0
425	Travel & Training	6,035	5,746	152	4,200	5,600	Attendance at the Annual Keep Texas Beautiful Conference for seven board members and one employees. Registration for eight \$2,000; Hotel rooms for five \$3,600	1,400
430	Planter Maintenance	1,130	1,180	0	1,000	1,000	Annual upkeep and maintenance on downtown planters (painting planters, vegetation replacement, soil, mulch) \$1,000	0
455	Contract Labor	0	0	0	750	750	Park cleanup support	0

466	Advertising	567	1,880	7168	2,000	2,000	Postcard mail to Angleton residents promoting annual KAB events including Spring Cleanup, Fall Sweep, and Tree planting/giveaway. Two mailouts annually at \$1,000 each.	0
468	Award Expense	0	0	0	0	0		0
<b>Miscellaneous Subtotal</b>		<b>13,614</b>	<b>28,303</b>	<b>34,630</b>	<b>54,424</b>	<b>55,150</b>		726
<b>Miscellaneous:</b>								
525	Appreciation Board	231.82	0	166.02	550	550	Board appreciation baskets for seven members, \$50 each for total of \$350. Annual planning retreat food , drinks, snacks \$200.	0
555	Bad Debt Expense	0	0	0	0			0
<b>Miscellaneous Subtotal</b>		<b>231.82</b>	<b>0</b>	<b>166.02</b>	<b>550</b>	<b>550</b>		0
<b>Capital Outlay:</b>								
605	Capital Expense	0	0	0	0	0		0
615	INFRASTRUCTURE CE	0	18250	18250	0	0	Original Request: Funding to replace park entry signage with 5% increase for inflation over FY24. Updated request; Funds will be used to support Parks Operations including \$10,000 for vegetation, \$750 for contract labor, \$500 for irrigation and \$2,500 for downtown antique street light repairs.	0
625	Equipment Capital	0	18000	0	0	0		0
<b>Capital Outlay Subtotal</b>		<b>0</b>	<b>36250</b>	<b>18250</b>	<b>0</b>	<b>0</b>		0
<b>Other:</b>								
700	Transfer to Fund Balance	0	0	0	1541	446		-1095
701	Transfer to General Balance	0	0	0	13047	0		
717	Transfer to Fund 117	0	0	0	0	0		0
<b>Capital Outlay Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14588</b>	<b>446</b>		
<b>Division Total</b>		<b>15,725</b>	<b>64,578</b>	<b>53,278</b>	<b>71,462</b>	<b>59,440</b>		-12,022