



## AGENDA ITEM SUMMARY FORM

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**MEETING DATE:** 6/23/2025

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

**AGENDA CONTENT:** Discussion and possible action on Keep Angleton Beautiful proposed budget for fiscal year 2025-2026.

**AGENDA ITEM SECTION:** Regular Agenda

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**BUDGETED AMOUNT:** N/A

**FUNDS REQUESTED:** N/A

**FUND:** N/A

### **EXECUTIVE SUMMARY:**

Staff will present an overview of the proposed FY 2025–2026 Keep Angleton Beautiful budget, including notable changes from the previous year. The board will have the opportunity to review major expenditure updates, revenue projections, and strategic priorities reflected in the budget. Key highlights include:

#### **Budget Highlights:**

- A decrease in overall expenditures from \$71,462 to \$59,440
- Updated personnel services to reflect City staff time supporting events
- Continued funding for Spring Cleanup and Fall Sweep with an increase in clean-up costs
- Adjustments to Beautification expenses including planter maintenance, box wrap repairs, and downtown lighting repairs
- Reductions in supply budgets and promotional awards
- Changes in revenue projections, including reductions in donations and grant funding

### **RECOMMENDATION:**

Staff recommends KAB discuss and provide input on proposed FY 2025–2026 Budget.