



AGENDA ITEM SUMMARY FORM

MEETING DATE: 8/28/2023
PREPARED BY: Jason O'Mara, Assistant Director of Parks & Recreation
AGENDA CONTENT: Discussion and possible action on KAB 2023-2024 budget.
AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: None **FUNDS REQUESTED:** None

FUND: None

EXECUTIVE SUMMARY:

Staff have prepared proposed budgets for Keep Angleton Beautiful for the fiscal year 2023-2024.

Below is a listing of notable budgetary changes:

Revenue

- Trash Bag Revenue
 - Increased by \$1,000.
- Water Bill Donations
 - Increased budgeted revenue by \$8,000 due to full year at \$1.00 donation amount.
- Donations
 - Increased by \$3,050 for event sponsorships.

Expenses

- Cleanup Costs
 - Increased by \$3,394 as H-GAC has ended and to include community cleanups with Fall Sweep and Spring Cleanup. Adding Adopt-a-spot program.
- Capital Expense
 - Increased by \$6,221 to cover the cost of replacing an additional park entry sign.
- Capital Equipment
 - Decreased by \$25,200. Soofa sign was purchased for Bates Park in FY22-23, no plan for additional Soofa signs at this time.

Staff is seeking approval of the Keep Angleton Beautiful budget for fiscal year 2023-2024.

RECOMMENDATION:

Discuss Keep Angleton Beautiful fiscal year 2023-2024 budget.

SUGGESTED MOTION:

I move we approve the Keep Angleton Beautiful fiscal year 2023-2024 budget.