



## AGENDA ITEM SUMMARY FORM

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**MEETING DATE:** 7/9/2024  
**PREPARED BY:** Phill Conner, Finance Director  
**AGENDA CONTENT:** FY 2024-25 Budget discussion  
**AGENDA ITEM SECTION:** Workshop

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**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: