



# AGENDA ITEM SUMMARY FORM

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**MEETING DATE:** 2/24/2025

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

**AGENDA CONTENT:** Discussion and possible action on FY2024-2025 Budget Amendments for Keep Angleton Beautiful.

**AGENDA ITEM SECTION:** Regular Agenda

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**BUDGETED AMOUNT:** NA **FUNDS REQUESTED:** NA

**FUND:** Fund 13

**EXECUTIVE SUMMARY:**

On January 14, 2025, the Interim Finance Director presented the Fiscal Year 2024-2025 Budget status to City Council, highlighting findings that resulted in an imbalanced budget. To address this, the City was advised to explore expense reductions and adopt budget amendments to achieve a more sustainable General Fund budget.

On February 11, 2025, City Leadership proposed a series of budget cuts for City Council's consideration. The Parks & Recreation Department identified several cost-saving measures, including:

- Continuing the hiring freeze on two vacant parks positions initiated in October 2024.
- Increasing the ABLC transfer to Parks & ROW personnel, with 50% supported by ARC and ABLC fund balance transfers.
- Implementing additional operational expense reductions across all divisions.
- Allocating 15% of the Assistant Director's salary to Fund 13 (Keep Angleton Beautiful), reflecting their role as Executive Director of the commission.
- Utilizing KAB funds to support city beautification efforts, including vegetative maintenance, downtown antique light repairs, irrigation, contract labor, and pesticide/herbicide treatments.

The attached budget spreadsheet outlines the original budget, updated figures, and proposed amendments for FY2024-2025.

**RECOMMENDATION:**

Staff recommends Keep Angleton Beautiful approve the presented FY2024-2025 budget amendments to support Parks & Recreation beautification efforts and the City's General Fund.