

City of Angleton, Texas					
Keep Angleton Beautiful					
13	500				
Detail of Expenditures					
			Budgeted		Amendments
			2024-2025	Notes	2024-2025
					Notes/Justification
Personnel Services:					
	105	Regular Earnings	0		0
	110	Overtime	0		0
	115	Longevity	0		0
	126	Certification	0		0
	135	FICA	0		0
	140	Health Insurance	0		0
	145	Worker's Compensation	0		0
	155	Retirement	0		0
	185	Payroll Accrual	0		0
	Personnel Services Subtotal		0		0
Supplies:					
	203	Apparel	450	Shirts for 7 KAB board members and 2 Park staff while supporting KAB events, programs and initiatives.	450
	205	General Supplies	1000	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.	1000
	206	Education Supplies	0		0
	207	Awards & Recognition	450	Promotional items for recipients of Yard and Business of the Month (April - October). Yard signs placed outside property of recognized home/business.	450
	210	Office Supplies	0		0
	Supplies Subtotal		1,900		1,900
Repair & Maintenance:					
	325	R & M Other	0		0
	Repair & Maintenance Subtotal		0		0
Services:					
	406	Clean Up Costs	11,174	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.	11,174

407	Beautification	14,000	Installation of 3 new TXDOT box wraps \$3,000, potential repair or maintenance on two box wraps \$2,000, city building landscapes & monarch waystation maintenance \$2,000, Restock of KAB trash bags sold at Angleton Rec Center \$7,000	33,000	Original request \$14,000. Updated to include parks vegetation \$10,000, Park & ROW irrigation \$500, chemicals/pesticides \$1,250, downtown antique street light repairs \$7,250.
408	Education	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.	500	
420	Dues & Subscriptions	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.	1800	
425	Travel & Training	9,000	Attendance at the Annual Keep Texas Beautiful Conference for seven board members and one employees. Registration for eight \$3,600; Hotel rooms for five \$3,800; Flights for eight \$1,600.	4,200	Attendance at the Annual Keep Texas Beautiful Conference in Austin for seven board members. Registration \$1,400; Hotel \$2,800.
430	Planter Maintenance	1,000	Annual upkeep and maintenance on downtown planters (painting planters, vegetation replacement, soil, mulch) \$1,000	1,000	
455	Contract Labor			750	Parks contract labor
466	Advertising	2,000	Postcard mail to Angleton residents promoting annual KAB events including Spring Cleanup, Fall Sweep, and Tree planting/giveaway. Two mailouts annual at \$1,000 each.	2,000	
468	Award Expense	0		0	
Miscellaneous Subtotal		39,474		54,424	
Miscellaneous:					
525	Appreciation Board	550	Board appreciation , annual planning retreat and meetings.	550	
555	Bad Debt Expense	0		0	
Miscellaneous Subtotal		550		550	
Capital Outlay:					
605	Capital Expense	0		0	
615	INFRASTRUCTURE CE	19,165	Original Requets: Funding to replace park entry signage with 5% increase for inflation	0	Removed to help cover other operational expenses
625	Equipment Capital	0		0	
Capital Outlay Subtotal		19,165		0	
Other:					
700	Transfer to Fund Balance	311		1541	
717	Transfer to Fund 117	0		0	
	Transfer to General Fund	0		13047	Trasnfer to cover 15% of AD salary
Capital Outlay Subtotal		311		14588	
Division Total		61,400		71,462	