



**CITY OF ANGLETON**  
**KEEP ANGLETON BEAUTIFUL COMMISSION AGENDA**  
**120 S. CHENANGO STREET, ANGLETON, TEXAS 77515**  
**MONDAY, JUNE 23, 2025 AT 5:30 PM**

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**Chair** | Tracy Delesandri, **Vice Chair** | Cheryl Scarborough  
**Members** | Pattie Cooper, Suzanne Dellinger, Andrea Demopulos, Heather Brewer, Dianna Matthys

**NOTICE IS HEREBY GIVEN PURSUANT TO V.T.C.A., GOVERNMENT CODE, CHAPTER 551, THAT THE KEEP ANGLETON BEAUTIFUL COMMISSION FOR CITY OF ANGLETON WILL CONDUCT A MEETING, OPEN TO THE PUBLIC, ON MONDAY, JUNE 23, 2025 AT 5:30 P.M., AT THE CITY OF ANGLETON COUNCIL CHAMBERS LOCATED AT 120 S. CHENANGO STREET ANGLETON, TEXAS 77515.**

**DECLARATION OF A QUORUM AND CALL TO ORDER**

**REGULAR AGENDA**

1. Discussion on Keep Angleton Beautiful Fund Balance and YTD financial statements as of May 31, 2025.
2. Discussion on Keep Angleton Beautiful programs.
3. Discussion on 2025-2026 Keep Angleton Beautiful Strategic Plan.
4. Discussion and possible action on Keep Angleton Beautiful proposed budget for fiscal year 2025-2026.

**COMMUNICATION FROM BOARD**

**ADJOURNMENT**

**CERTIFICATION**

I, Jason O'Mara, Executive Director, do hereby certify that this Notice of a Meeting was posted on the City Hall bulletin board, a place convenient and readily accessible to the general public at all times and to the City's website, [www.angleton.tx.us](http://www.angleton.tx.us), in compliance with Chapter 551, Texas Government Code. The said Notice was posted on the following date and time: Friday, June 20, 2025, by 5:30 p.m. and remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.

*Public participation is solicited without regard to race, color, religion, sex, age, national origin, disability, or family status. In accordance with the Americans with Disabilities Act, persons with disabilities needing special accommodation to participate in this proceeding, or those requiring language assistance (free of charge) should contact the City of Angleton ADA Coordinator, Colleen Martin, no later than seventy-two (72) hours prior to the meeting, at (979) 849-4364 ext. 2132, email: [cmartin@angleton.tx.us](mailto:cmartin@angleton.tx.us).*



## AGENDA ITEM SUMMARY FORM

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

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

**AGENDA CONTENT:** Discussion on Keep Angleton Beautiful Fund Balance and YTD financial statements as of May 31, 2025.

**AGENDA ITEM SECTION:** Regular Agenda

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**BUDGETED AMOUNT:** NA

**FUNDS REQUESTED:** NA

**FUND:** NA

**EXECUTIVE SUMMARY:**

Jason O'Mara, Interim Director of Parks and Recreation and KAB Executive Director, will present the Keep Angleton Beautiful Fund Balance and YTD financial statements as of May 31, 2025.

**RECOMMENDATION:**

N/A

CITY OF ANGLETON  
REVENUE REPORT (UNAUDITED)  
AS OF: MAY 31ST, 2025

Item 1.

13 -KEEP ANGELTON BEAUTIFUL

% OF YEAR COMPLETED: 66.67

REVENUES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>UTILITIES INCOME</u>						
13-300-300 KAB Grant Revenue	10,062	0.00	0.00	0.00	10,062.00	0.00
13-300-303 KAB-MEMBERSHIPS	0	0.00	8,689.58	0.00	( 8,689.58)	0.00
13-300-306 TRASH BAG REVENUE	<u>8,800</u>	<u>810.00</u>	<u>7,010.00</u>	<u>0.00</u>	<u>1,790.00</u>	<u>79.66</u>
TOTAL UTILITIES INCOME	18,862	810.00	15,699.58	0.00	3,162.42	83.23
<u>PARKS &amp; RECREATION</u>						
13-300-701 TRANSFER FROM GENERAL FUND	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL PARKS & RECREATION	0	0.00	0.00	0.00	0.00	0.00
<u>MISCELLANEOUS</u>						
13-300-800 INTEREST INCOME	100	36.28	371.67	0.00	( 271.67)	371.67
13-300-804 KAB DONATIONS	39,000	3,246.00	24,556.50	0.00	14,443.50	62.97
13-300-805 DONATIONS	7,500	0.00	1,250.00	0.00	6,250.00	16.67
13-300-810 KAB AWARDS	0	0.00	0.00	0.00	0.00	0.00
13-300-811 TRANS FROM GF-COURT FINES	0	0.00	0.00	0.00	0.00	0.00
13-300-812 KAB-WASTE CONNECTION INCOME	6,000	500.00	3,500.00	0.00	2,500.00	58.33
13-300-813 PLANTER ADVERTISING	0	0.00	0.00	0.00	0.00	0.00
13-300-899 MISCELLANEOUS	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	52,600	3,782.28	29,678.17	0.00	22,921.83	56.42
<u>TRANSFERS</u>						
13-300-900 TRANSFER FROM FUND BALANCE	0	0.00	0.00	0.00	0.00	0.00
13-300-901 TRANSFER FROM GF BALANCE	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE	71,462	4,592.28	45,377.75	0.00	26,084.25	63.50

CITY OF ANGLETON  
REVENUE & EXPENSE REPORT (UNAUDITED)  
AS OF: MAY 31ST, 2025

Item 1.

13 -KEEP ANGELTON BEAUTIFUL

DEPARTMENT - 00-ADMINISTRATION

% OF YEAR COMPLETED: 66.67

		CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<hr/>							
<u>PERSONNEL SERVICES</u>							
13-500-105	KAB - SALARIES	0	962.50	962.50	0.00 (	962.50)	0.00
13-500-110	KAB - OVERTIME	0	0.00	0.00	0.00	0.00	0.00
13-500-115	KAB - LONGEVITY	0	0.00	0.00	0.00	0.00	0.00
13-500-126	KAB - CERTIFICATION	0	0.00	0.00	0.00	0.00	0.00
13-500-135	KAB - FICA	0	73.64	73.64	0.00 (	73.64)	0.00
13-500-140	KAB - HEALTH INS	0	0.00	0.00	0.00	0.00	0.00
13-500-145	KAB - WORKER'S COMP	0	0.00	0.00	0.00	0.00	0.00
13-500-155	KAB - RETIREMENT	0	115.13	115.13	0.00 (	115.13)	0.00
13-500-185	KAB - PARYOLL ACCRUAL	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL PERSONNEL SERVICES		0	1,151.27	1,151.27	0.00 (	1,151.27)	0.00
 <u>SUPPLIES</u>							
13-500-203	KAB - APPAREL	450	0.00	0.00	0.00	450.00	0.00
13-500-205	KAB - GENERAL SUPPLIES	1,000	130.00	130.00	0.00	870.00	13.00
13-500-206	KAB - EDUCATION SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
13-500-207	KAB - AWARDS & RECOGNITIO	450	0.00	74.49	0.00	375.51	16.55
13-500-210	KAB - OFFICE SUPPLIES	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SUPPLIES		1,900	130.00	204.49	0.00	1,695.51	10.76
 <u>REPAIR &amp; MAINTENANCE</u>							
13-500-325	KAB - R&M OTHER	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL REPAIR & MAINTENANCE		0	0.00	0.00	0.00	0.00	0.00
 <u>SERVICES</u>							
13-500-406	KAB - CLEAN UP COST	11,174	5,369.75	14,319.55	0.00 (	3,145.55)	128.15
13-500-407	KAB - BEAUTIFICATION	33,000	0.00	11,249.58	0.00	21,750.42	34.09
13-500-408	KAB - EDUCATION	500	162.95	260.46	0.00	239.54	52.09
13-500-420	KAB - DUES & SUBSCRIPTION	1,800	187.00	387.00	0.00	1,413.00	21.50
13-500-425	KAB - TRAVEL & TRAINING	4,200	0.00	0.00	0.00	4,200.00	0.00
13-500-430	KAB - PLANTER MAINTENANCE	1,000	0.00	0.00	0.00	1,000.00	0.00
13-500-455	KAB - CONTRACT LABOR	750	0.00	0.00	0.00	750.00	0.00
13-500-466	KAB - ADVERTISING	2,000	0.00	1,000.00	0.00	1,000.00	50.00
13-500-468	KAB - AWARD EXPENSE	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES		54,424	5,719.70	27,216.59	0.00	27,207.41	50.01
 <u>MISCELLANEOUS</u>							
13-500-525	KAB - APPRECIATION BOARD	550	0.00	0.00	0.00	550.00	0.00
13-500-555	KAB - BAD DEBT EXPENSE	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS		550	0.00	0.00	0.00	550.00	0.00

CITY OF ANGLETON  
REVENUE & EXPENSE REPORT (UNAUDITED)  
AS OF: MAY 31ST, 2025

Item 1.

13 -KEEP ANGELTON BEAUTIFUL

DEPARTMENT - 00-ADMINISTRATION

% OF YEAR COMPLETED: 66.67

		CURRENT	CURRENT	YEAR TO DATE	TOTAL	BUDGET	% YTD
DEPARTMENTAL EXPENDITURES		BUDGET	PERIOD	ACTUAL	ENCUMBERED	BALANCE	BUDGET
<hr/>							
<u>CAPITAL EXPENDITURES</u>							
13-500-605	KAB - CAPITAL EXPENSE	0	0.00	0.00	0.00	0.00	0.00
13-500-615	INFRASTRUCTURE CE	0	0.00	0.00	0.00	0.00	0.00
13-500-625	EQUIPMENT CE	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL EXPENDITURES		0	0.00	0.00	0.00	0.00	0.00
 <u>OTHER</u>							
13-500-700	TRANSFER TO FUND BALANCE	1,541	0.00	0.00	0.00	1,541.00	0.00
13-500-701	TR4ANSFER TO GENERAL FUND	13,047	0.00	0.00	0.00	13,047.00	0.00
13-500-717	TRANSFER TO FUND 117	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL OTHER		14,588	0.00	0.00	0.00	14,588.00	0.00
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TOTAL 00-ADMINISTRATION		71,462	7,000.97	28,572.35	0.00	42,889.65	39.98
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TOTAL EXPENDITURES		71,462	7,000.97	28,572.35	0.00	42,889.65	39.98

BALANCE SHEET  
AS OF: MAY 31ST, 2025

13 -KEEP ANGELTON BEAUTIFUL

ACCOUNT#	TITLE		
ASSETS			
=====			
CASH			
100-111	CLAIM ON POOLED CASH	88,756.86	
100-199	DUE TO/FROM PC	( <u>2,209.33</u> )	
			86,547.53
RECEIVABLES			
100-450	A/R WATER/KAB	6,039.04	
100-499	ALLOW FOR UNCOLLECTIBLE	( <u>1,596.88</u> )	
		<u>4,442.16</u>	
TOTAL ASSETS			90,989.69
			=====

BALANCE SHEET  
AS OF: MAY 31ST, 2025

13 -KEEP ANGELTON BEAUTIFUL

ACCOUNT#	TITLE		
LIABILITIES & FUND BALANCE			
=====			
VENDORS PAYABLE			
200-100	ACCOUNTS PAYABLE	0.00	
200-111	A/P PENDING	200.00	
200-151	ACCRUAL PAYROLL LIABILITY	<u>0.00</u>	
			200.00
COMPENSATION PAYABLE			
200-205	TAXES PAYABLE	0.00	
200-210	TMRS PAYABLE	0.00	
200-215	HEALTH INSURANCE PAYABLE	0.00	
200-275	MISCELLANEOUS PAYABLE	<u>0.00</u>	
			<u>0.00</u>
	TOTAL LIABILITIES		200.00
EQUITY			
400-999	FUND BALANCE	73,984.29	
	SURPLUS (DEFECIT)	<u>16,805.40</u>	
	TOTAL EQUITY		<u>90,789.69</u>
	TOTAL LIABILITIES & FUND EQUITY		90,989.69
			=====



## AGENDA ITEM SUMMARY FORM

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

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

**AGENDA CONTENT:** Discussion on Keep Angleton Beautiful programs.

**AGENDA ITEM SECTION:** Regular Agenda

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

**FUND:** NA

### EXECUTIVE SUMMARY:

Below is an overview of current and future Keep Angleton Beautiful programs.

#### Spring Events Recaps

- **Arbor Day Butterfly Seed Ball and Tree Giveaway:**
  - Event Date: Friday, April 25, 2025
    - Trees – approx. 700 distributed (remaining 50 were given away at Spring Cleanup on Saturday)
      - Chickasaw Plum, Loblolly Pine, Sweetgum, Live Oak, Eastern Redbud
    - Butterfly Seed Balls – over 450 distributed
- **Spring Cleanup:**
  - **Date:** Saturday, April 26, 2025
  - **Volunteers:**
    - 6 board members participated, contributing 21 hours of volunteer time.
  - **Recycling**
    - Latex Paint: 963 lbs.
    - Tires: 167 tires – approx. 2,300 lbs.
    - Electronic Recycling: 2,686 lbs.
    - Data Shredding: 6,600 lbs.
  - **Solid Waste Disposal:**
    - Weight – 6.45 tons or 12,900 lbs.
  - **Educational Program – 10 AM to 12 PM**
    - Travel Plant Party – Creating a Pollinator Garden
      - Collaboration with Brazoria County - Texas A&M AgriLife Extension
  - **Attendance:**



- Vehicles: 245 vehicles
- Estimated number of people: 352

### Fall Events

- **Texas Arbor Day Tree Planting:**
  - Friday, November 7, 2025, at 8:00 AM
    - In collaboration with Parks & Recreation, staff & volunteers will plant 100 trees in the community.
    - Location: TBD
- **Fall Sweep:**
  - Saturday, November 8, 2025, from 8:00-11:00AM
    - Services: Heavy Trash, Paper Shredding, Electronic Recycling, Tire Recycling, Latex Paint Recycling, eye glasses, flags
    - New Opportunities: household metals/scrap, mattresses, Christmas lights

### RECOMMENDATION:

Staff recommend KAB provide feedback on Spring Cleanup and provide recommendations on upcoming KAB events and programs ensuring alignment with the Keep Angleton Beautiful Strategic Plan.



## AGENDA ITEM SUMMARY FORM

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

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

**AGENDA CONTENT:** Discussion on 2025-2026 Keep Angleton Beautiful Strategic Plan.

**AGENDA ITEM SECTION:** Regular Agenda

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

**FUND:** NA

### EXECUTIVE SUMMARY:

At the February 2025 meeting, Keep Angleton Beautiful reviewed the timeline and priority levels for the 2025–2026 KAB Strategic Plan. This discussion helped guide the Board's focus for the upcoming two years, ensuring that key initiatives are prioritized and actionable. Based on Board feedback and approval, staff have identified the following priority items for 2025:

### KAB 2025 Priority List

#### Expand and Enhance Beautification Initiatives

- Create and implement an annual marketing schedule for cleanup events and programs
- Identify and promote four events or programs offering volunteer opportunities
- Create a maintenance calendar for planters
- Enhance awareness and promotion of the Butterfly Seedball Giveaway
- Design and implement an "Adopt a Spot" program

#### Strengthen Educational Outreach

- Organize an annual gardening demonstration ("in the field")
- Develop butterfly way station workshops
- Set up an educational booth at a minimum of one City event (timeline TBD)

#### Improve Funding and Resource Acquisition

- Explore and apply for at least two grants
- Submit the annual GCAA application (already submitted for 2025 – continue tracking opportunities)
- Create a detailed inventory of existing resources
- Develop board committees and assign board members to lead

### **Foster Community Engagement and Participation**

- Collaborate with Texas A&M AgriLife Extension to offer new programs (e.g., Traveling Plant Program)
- Collaborate with Code Enforcement to develop a Beautification Task Force
- Redefine "zones" to support Yard of the Month, litter cleanup, and beautification efforts
- Conduct an annual community survey for project input
- Develop and implement criteria and a standard nomination process for Yard/Business of the Month

### **Marketing and Awareness**

- Post the KAB annual report to the City Council website and social media

### **RECOMMENDATION:**

Staff recommends that KAB Board members provide feedback and guidance on items to address over the next two months to help advance efforts toward achieving the 2025 goals outlined in the KAB Strategic Plan.

## 2025 – 2026 KAB Strategic Plan

Update 2.21.25

Keep Angleton Beautiful Vision						
To Make Angleton, Texas, the most beautiful and environmental responsible place in Texas, one person at a time.						
Goal	Objective	Action Items	Timeline	Responsible Party	Progress & Results	Status (Not Started, In Progress, Complete)
Expand and Enhance Beautification Initiatives	Sustain and Grow Existing Events	Create and implement an annual marketing schedule for promotion of cleanup events and programs	2025	Staff		
		Identify and promote 4 events or programs providing volunteer opportunities	2025	Staff/Board		
		Create a maintenance calendar for planters	2025	Staff		
		Enhance awareness of Butterfly Seedball Giveaway to maintain consistent annual attendance	2025	Staff/Board		
	Develop New Beautification Projects	Identify locations and explore potential for Pocket Prairie Parks	2026	Staff/Board		
		Explore potential partnership opportunities to implements a community garden	2026	Staff/Board		
		Design and implement an adopt a spot program	2025	Staff		
		Enhance current butterfly garden vegetation and develop signage to identify and educate on species within butterfly gardens	2026	Staff/Board		

[Type here]

Item 3.

<b>Strengthen Educational Outreach</b>	<b>Increase Recycling Awareness</b>	Design and distribute brochures on apartment recycling	2026	Staff/Board		
		Partner with schools for recycling programs or events	2026	Staff/Board		
		Host a community recycling workshop	2026	Staff/Board		
		Partner with Waste Connections to enhance recycling awareness	2026	Staff		
	<b>Expand Environmental Education</b>	Organize an annual gardening demo "in the field"	2025-2026	Staff/Board		
		Develop butterfly way station workshops	2025-2026	Staff/Board		
		Set up educational booths at minimum one City event	TBD	Staff/Board		
		Explore recognition program for schools recycling, conservation, and environmental initiatives	2026	Board		
	<b>Engage City Council</b>	Prepare and present annual report to Council	2025	Staff/Board		
		Schedule quarterly updates with Council	2025	Staff		
<b>Improve Funding and Resource Acquisition</b>	<b>Diversify Funding Sources</b>	Explore and apply for at least two grants annually	2025	Staff		
		Apply for GCAA on an annually basis	Annual	Staff	2025 GCAA Application submitted	Complete 2.13.25
		Develop and launch additional fundraising platform for KAB	2026	Staff/Board		
		Redevelop sponsorship package to support events and programs	2026	Staff		
	<b>Optimize Resource Allocation</b>	Create a detailed inventory of existing resources	2025	Staff/Board		

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Item 3.

		Explore potential “business partner” program for discounted supplies	2026	Staff/Board		
		Develop board committees and assign board member to lead committee	2025	Board		
<b>Foster Community Engagement and Participation</b>	<b>Increase Volunteer Involvement</b>	Launch volunteer recruitment campaign	2026	Staff		
		Explore volunteer appreciation program	2026	Board		
		Identify and implement need for neighborhood cleanups	2026	Staff/Board		
	<b>Build Stronger Partnerships</b>	Collaborate with local Texas A&M AgriLife Extension to develop new programs	2025-2026	Staff	Traveling Plant Program is being offered in conjunction with the 2025 Spring Cleanup	In Progress
		Collaborate with code enforcement and develop task force to support beautification	2025	Staff/Board		
		Create school partnership for environmental education	2026	Board		
	<b>Engage the Community</b>	Redefine “zones” to support Yard of the Month program, litter cleanup, and beautification initiatives	2025	Staff/Board		
		Conduct annual community surveys for input on projects	2025	Staff		
		Participate in local fairs and parades	2026	Staff/Board		
		Develop specific Yard/Business of the Month criteria and implement standard nomination process	2025	Staff		
<b>Marketing and Awareness</b>	<b>Enhance promotion and celebrate KAB accomplishments</b>	Post annual report to Council on KAB website and social media pages	Annual	Staff		
		Educate community on current litter and beautification ordinances	2026	Staff/Board		

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		Identify and apply for two annual awards with organizations such as Keep American Beautiful and Keep Texas Beautiful	Annual	Staff		
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## AGENDA ITEM SUMMARY FORM

**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

**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.



City of Angleton, Texas								
Keep Angleton Beautiful								
13	300							
Detail of Revenues								
			Actual	Actual	Actual	Budget	Requested	Finance Direction
			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Difference/Packages
Utilities Income								
	300	Grant Revenue	0	0	12193	10,062	0	
	303	KAB Membership	200	0	0	0	0	0
	306	Trash Bag Revenue						200
			5047	7919	9830	8,800	9,000	Trash Bags sales at Angleton Rec Center. Based on FY23-24 projection with 10% increase.
	Utilities Income Subtotal		5247	7919	22023	18,862	9,000	-9,862
Parks & Recreation								
	701	Transfer From General Fund	0	0	0	0	0	0
	Parks & Recreation Subtotal		0	0	0	0	0	0
Miscellaneous:								
	800	Interest	222	1316	1012	100	100	0
	804	KAB Donations	20178	37862	41986	39,000	36,840	Both on FY25 Oct-May Actuals (\$3070), mutiplied by 12 months
	805	Donations	6500	0	0	7500	7,500	Sponsorships for Fall & Spring Cleanups, Box Wraps
	810	KAB Awards	0	0	0	0		0
	811	Transform From GF Court Fines	0	0	0	0		0
	812	KAB Waste Connections Income	6000	6000	6000	6,000	6,000	Waste Connections contribution per City contract
	813	Planter Advertising	0	0	0	0		0
	899	Miscellaneous	0	0	0	0		0
	Miscellaneous Subtotal		32,899	45,178	48,998	52,600	50,440	-2,160
Transfers:								
	900	Transfer From Fund Balance	0	0	0	0	0	0
	901	Transfer from GF	0	25200	0	0	0	0
	Transfers Subtotal		0	25200	0	0	0	0
Division Total			38146	78297	71020	71,462	59,440	-12,022

City of Angleton, Texas									
Keep Angleton Beautiful									
13	500								
Detail of Expenditure									
			Actual	Actual	Actual	Budget	Requested		Finance Direction
			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Notes - Departmental Request	Difference/Packages
Personnel Services:									
105	Regular Earnings		0	0	0	0	1750	2 parks staff and 3 public works staff for 5 hours each to support Fall Sweep and Spring Cleanup	1,750
110	Overtime		0	0	0	0	0		0
115	Longevity		0	0	0	0	0		0
126	Certification		0	0	0	0	0		0
135	FICA		0	0	0	0	134		134
140	Health Insurance		0	0	0	0	0		0
145	Worker's Compensation		0	0	0	0	0		0
155	Retirement		0	0	0	0	210		210
185	Payroll Accrual		0	0	0	0	0		0
Personnel Services Subtotal			0	0	0	0	2094		2094
Supplies:									
203	Apparel		0	0	0	450	450	Shirts for 7 KAB board members.	0
205	General Supplies		1599	25	6	1000	500	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.	-500
206	Education Supplies		0	0	0	0	0		0
207	Awards & Recognition		280	0	226	450	250	Promotional items for recipients of Yard and Business of the Month (April - October). Yard signs placed outside property of recognized home/business.	-200
210	Office Supplies		0	0	0	0			0
Supplies Subtotal			1,879	25	232	1,900	1,200		-700
Repair & Maintenance:									

325	R & M Other	0	0	0	0	0		0
<b>Repair &amp; Maintenance Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Services:</b>								
406	Clean Up Costs	4,131	6,629	19278	11,174	20,000	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.	8,826
407	Beautification	1,258	10,986	6138	33,000	23,500	Installation of 3 new TXDOT box wraps \$3,000, potential repair or maintenance on two box wraps \$2,000, city landscapes/vegetation & monarch waystation maintenance \$7,500, Irrigation Repairs \$500, Chemicals/Pesitices \$1,000, Antique Street Light Repairs \$2,500, Restock of KAB trash bags sold at Angleton Rec Center \$7,000	-9,500
408	Education	123.15	244	240	500	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.	0
420	Dues & Subscriptions	370	1,638	1655	1800	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.	0
425	Travel & Training	6,035	5,746	152	4,200	5,600	Attendance at the Annual Keep Texas Beautiful Conference for seven board members and one employees. Registration for eight \$2,000; Hotel rooms for five \$3,600	1,400
430	Planter Maintenance	1,130	1,180	0	1,000	1,000	Annual upkeep and maintenance on downtown planters (painting planters, vegetation replacement, soil, mulch) \$1,000	0
455	Contract Labor	0	0	0	750	750	Park cleanup support	0

466	Advertising	567	1,880	7168	2,000	2,000	Postcard mail to Angleton residents promoting annual KAB events including Spring Cleanup, Fall Sweep, and Tree planting/giveaway. Two mailouts annually at \$1,000 each.	0
468	Award Expense	0	0	0	0	0		0
<b>Miscellaneous Subtotal</b>		<b>13,614</b>	<b>28,303</b>	<b>34,630</b>	<b>54,424</b>	<b>55,150</b>		726
<b>Miscellaneous:</b>								
525	Appreciation Board	231.82	0	166.02	550	550	Board appreciation baskets for seven members, \$50 each for total of \$350. Annual planning retreat food , drinks, snacks \$200.	0
555	Bad Debt Expense	0	0	0	0			0
<b>Miscellaneous Subtotal</b>		<b>231.82</b>	<b>0</b>	<b>166.02</b>	<b>550</b>	<b>550</b>		0
<b>Capital Outlay:</b>								
605	Capital Expense	0	0	0	0	0		0
615	INFRASTRUCTURE CE	0	18250	18250	0	0	Original Request: Funding to replace park entry signage with 5% increase for inflation over FY24. Updated request; Funds will be used to support Parks Operations including \$10,000 for vegetation, \$750 for contract labor, \$500 for irrigation and \$2,500 for downtown antique street light repairs.	0
625	Equipment Capital	0	18000	0	0	0		0
<b>Capital Outlay Subtotal</b>		<b>0</b>	<b>36250</b>	<b>18250</b>	<b>0</b>	<b>0</b>		0
<b>Other:</b>								
700	Transfer to Fund Balance	0	0	0	1541	446		-1095
701	Transfer to General Balance	0	0	0	13047	0		
717	Transfer to Fund 117	0	0	0	0	0		0
<b>Capital Outlay Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14588</b>	<b>446</b>		
<b>Division Total</b>		<b>15,725</b>	<b>64,578</b>	<b>53,278</b>	<b>71,462</b>	<b>59,440</b>		-12,022