



BASE BUDGET	DECISION PACKAGES	FUNCTIONS
40-506 40 ANGLETON BETTER LIVING 506 MAINTENANCE 506 MAINTENANCE <input type="button" value="VIEW"/>	40-506 40 ANGLETON BETTER LIVING 506 MAINTENANCE 506 MAINTENANCE <input type="button" value="VIEW"/>	mBUDGET <input type="button" value="VIEW"/>

ORGUNIT SUMMARY

NARRATIVE

ORGUNIT: 40-506 FUND: 40 ANGLETON BETTER LIVING DEPARTMENT: 506 MAINTENANCE DEPTDIV: 506 MAINTENANCE ACCOUNTS: 19 FTEs: 0.00

SSRS

SUMMARY															
CATEGORY	FY 2020	FY 2021	FY 2022	FY 2023				FY 2024						FY 2025	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	AMENDED	ACTUAL YTD	ESTIMATE	BASE	DEPT	ADMIN	PACKAGES	PROPOSED	\$ CHG	% CHG	PLANNING
SERVICES	\$3,165	\$1,234	\$1,059	\$3,650	\$0	\$1,958	\$2,000	\$2,650	\$0	\$0	\$0	\$2,650	(\$1,000)	-27.40%	\$0
MISCELLANEOUS	\$10,288	\$35,998	\$1,536	\$160,099	\$0	\$0	\$160,099	\$240,562	\$0	\$0	\$0	\$240,562	\$80,463	50.26%	\$0
MISCELLANEOUS	\$277,277	\$0	\$444,716	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$20,000	0.00%	\$0
OTHER	\$1,713,039	\$1,782,356	\$2,144,842	\$1,685,736	\$0	\$888,169	\$1,672,281	\$1,753,772	\$0	\$0	\$0	\$1,753,772	\$68,036	4.04%	\$0
TOTAL 40-506	\$2,003,769	\$1,819,588	\$2,592,153	\$1,849,485	\$0	\$890,126	\$1,834,380	\$2,016,984	\$0	\$0	\$0	\$2,016,984	\$167,499	9.06%	\$0

LINE ITEM DETAIL																
VIEW	ACCOUNT	FY 2020	FY 2021	FY 2022	FY 2023				FY 2024						FY 2025	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	AMENDED	ACTUAL YTD	ESTIMATE	BASE	DEPT	ADMIN	PACKAGES	PROPOSED	\$ CHG	% CHG	PLANNING
<input type="button" value="VIEW"/>	415 ABL-LEGAL AND PROFESSIONAL	\$3,165	\$1,234	\$1,059	\$2,650	\$0	\$1,958	\$2,000	\$2,650	\$0	\$0	\$0	\$2,650	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	425 TRAVEL AND TRAINING	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,000)	-100.00%	\$0
<input type="button" value="VIEW"/>	498 TRANSFER TO FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
	SERVICES SUBTOTAL	\$3,165	\$1,234	\$1,059	\$3,650	\$0	\$1,958	\$2,000	\$2,650	\$0	\$0	\$0	\$2,650	(\$1,000)	-27.40%	\$0
<input type="button" value="VIEW"/>	520 ABL-CONTINGENCY	\$10,260	\$35,998	\$1,536	\$160,099	\$0	\$0	\$160,099	\$240,562	\$0	\$0	\$0	\$240,562	\$80,463	50.26%	\$0
<input type="button" value="VIEW"/>	599 MISCELLANEOUS EXPENSE	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
	MISCELLANEOUS SUBTOTAL	\$10,288	\$35,998	\$1,536	\$160,099	\$0	\$0	\$160,099	\$240,562	\$0	\$0	\$0	\$240,562	\$80,463	50.26%	\$0
<input type="button" value="VIEW"/>	605 LAND ACQUISITION	\$277,277	\$0	\$89,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	615 ABL-INFRASTRUCTURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	625 PARK PROJECT DESIGN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$20,000	0.00%	\$0
<input type="button" value="VIEW"/>	625.01 .01 OTHER PARK PROJECTS	\$0	\$0	\$354,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
	MISCELLANEOUS SUBTOTAL	\$277,277	\$0	\$444,716	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$20,000	0.00%	\$0
<input type="button" value="VIEW"/>	700 TRANSFER TO FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	701 TRANSFER TO GENERAL FUND	\$360,462	\$378,414	\$767,268	\$275,727	\$0	\$160,841	\$275,727	\$365,431	\$0	\$0	\$0	\$365,431	\$89,704	32.53%	\$0
<input type="button" value="VIEW"/>	705 TRANSFER TO DEBT SERVICE	\$443,976	\$625,478	\$557,069	\$536,583	\$0	\$217,830	\$536,583	\$428,848	\$0	\$0	\$0	\$428,848	(\$107,735)	-20.08%	\$0
<input type="button" value="VIEW"/>	719 TRANSF-LAKESIDE PARK CAPITAL	\$0	\$0	\$0	\$39,000	\$0	\$22,750	\$0	\$0	\$0	\$0	\$0	\$0	(\$39,000)	-100.00%	\$0

<input type="button" value="VIEW"/>	743 TRANSFER TO PARKS FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	751 TRANSFER TO REC CENTER INFRACT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	752 TRANSFER TO REC-MO CAPITAL	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	760 TRANSFER TO ACT CTR OP FUND	\$858,601	\$778,464	\$820,505	\$461,723	\$0	\$269,338	\$461,723	\$565,357	\$0	\$0	\$0	\$565,357	\$103,634	22.45%	\$0
<input type="button" value="VIEW"/>	761 TRANSFER TO REC OP FUND	\$0	\$0	\$0	\$372,703	\$0	\$217,410	\$398,248	\$394,136	\$0	\$0	\$0	\$394,136	\$21,433	5.75%	\$0
<input type="button" value="VIEW"/>	762 TRANSFER TO FREEDOM PARK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
	OTHER SUBTOTAL	\$1,713,039	\$1,782,356	\$2,144,842	\$1,685,736	\$0	\$888,169	\$1,672,281	\$1,753,772	\$0	\$0	\$0	\$1,753,772	\$68,036	4.04%	\$0
	TOTAL 40-506	\$2,003,769	\$1,819,588	\$2,592,153	\$1,849,485	\$0	\$890,126	\$1,834,380	\$2,016,984	\$0	\$0	\$0	\$2,016,984	\$167,499	9.06%	\$0

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2023	PROPOSED FY 2024	PLANNING FY 2025	PLANNING FY 2026
TOTAL 40-506 FTEs				