



<b>BASE BUDGET</b>	<b>DECISION PACKAGES</b>	<b>FUNCTIONS</b>
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"/>

**ORUNIT SUMMARY**

**NARRATIVE**

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

**SSRS**  
 ORUNIT SUMMARY (PDF)

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
<b>TOTAL 40-506</b>	<b>\$2,003,769</b>	<b>\$1,819,588</b>	<b>\$2,592,153</b>	<b>\$1,849,485</b>	<b>\$0</b>	<b>\$890,126</b>	<b>\$1,834,380</b>	<b>\$2,016,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,016,984</b>	<b>\$167,499</b>	<b>9.06%</b>	<b>\$0</b>

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
	<b>SERVICES SUBTOTAL</b>	<b>\$3,165</b>	<b>\$1,234</b>	<b>\$1,059</b>	<b>\$3,650</b>	<b>\$0</b>	<b>\$1,958</b>	<b>\$2,000</b>	<b>\$2,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,650</b>	<b>(\$1,000)</b>	<b>-27.40%</b>	<b>\$0</b>
<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
	<b>MISCELLANEOUS SUBTOTAL</b>	<b>\$10,288</b>	<b>\$35,998</b>	<b>\$1,536</b>	<b>\$160,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,099</b>	<b>\$240,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,562</b>	<b>\$80,463</b>	<b>50.26%</b>	<b>\$0</b>
<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
	<b>MISCELLANEOUS SUBTOTAL</b>	<b>\$277,277</b>	<b>\$0</b>	<b>\$444,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>0.00%</b>	<b>\$0</b>
<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
	<b>OTHER SUBTOTAL</b>	<b>\$1,713,039</b>	<b>\$1,782,356</b>	<b>\$2,144,842</b>	<b>\$1,685,736</b>	<b>\$0</b>	<b>\$888,169</b>	<b>\$1,672,281</b>	<b>\$1,753,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,753,772</b>	<b>\$68,036</b>	<b>4.04%</b>	<b>\$0</b>
	<b>TOTAL 40-506</b>	<b>\$2,003,769</b>	<b>\$1,819,588</b>	<b>\$2,592,153</b>	<b>\$1,849,485</b>	<b>\$0</b>	<b>\$890,126</b>	<b>\$1,834,380</b>	<b>\$2,016,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,016,984</b>	<b>\$167,499</b>	<b>9.06%</b>	<b>\$0</b>

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