

City of Angleton
General Fund
Base Expenditures by Category
Fiscal Year 2023 - 2024

DEPARTMENT	PERSONNEL SERVICES	REPAIR AND MAINTENANCE	SERVICES	SUPPLIES	MISC	OTHER	Grand Total
500 ADMINISTRATION	199,073	-	383,300	8,100	3,000	-	593,473
501 CITY COUNCIL			21,950	8,600	-		30,550
502 HUMAN RESOURCES	232,021	-	112,250	2,760	30,250		377,281
505 ATTORNEY	-		-	-	-	-	-
506 MAINTENANCE	81,170	45,000	72,500	500	49,000		248,170
510 CITY SECRETARY	230,545	26,000	127,999	4,700	5,300		394,544
512 TAX			57,037		-		57,037
513 EMERGENCY MANAGEMENT	100,869		5,500	1,000	29,500		136,869
515 FINANCE	385,058	3,500	121,045	8,800	1,200		519,603
520 MUNICIPAL COURTS	296,747	3,500	176,052	20,350	5,710	-	502,359
525 POLICE	4,430,421	118,917	160,300	275,668	538,654	16,032	5,539,992
526 ANIMAL CONTROL	334,619	30,202	19,190	67,305	8,850	-	460,166
530 FIRE	637,258	113,540	100,711	46,160	124,500		1,022,169
535 DEVELOPMENT SERVICES	653,944	4,200	283,638	47,700	5,625	-	995,107
550 PARKS	1,360,132	80,000	145,786	68,900	15,505	-	1,670,323
555 IT DEPARTMENT	331,160	17,400	108,017	7,650	49,200		513,427
556 FLEET SERVICE					537,067		537,067
557 ECONOMIC DEVELOPMENT	73,336		47,000	700	15,100	-	136,136
558 PUBLIC WORKS	876,341	204,000	235,700	90,000	376,000	-	1,782,041
559 NON-DEPARTMENTAL	199,921		2,433,773	-	187,863	75,200	2,896,757
563 PARKS RIGHT OF WAY	-	-	-	-	-		-
01 GENERAL FUND Total	10,422,615	646,259	4,611,748	658,893	1,982,324	91,232	18,413,071

City of Angleton									
General Fund									
Expenditures by Department									
Fiscal Year 2023 - 2024									
	FY 2021	FY 2022	FY 2023			FY 2024			
Department	ACTUAL	ACTUAL	BUDGET	ACTUAL	ESTIMATED	BASE	PACKAGES	PROPOSED	% CHG
Administration	1,258,518	871,738	570,908	739,356	750,115	593,473	-	593,473	4%
City Council	19,510	28,664	29,000	25,305	30,000	30,550	-	30,550	5%
Human Resources	268,012	319,425	374,782	277,285	328,773	377,281	-	377,281	1%
Attorney	-	689	-	319	-	-	-	-	#DIV/0!
Maintenance	97,705	2,528	-	2,276	10,280	248,170	-	248,170	100%
City Secretary	174,739	259,640	367,233	224,829	319,072	394,544	-	394,544	7%
Tax	47,990	48,204	51,000	56,292	55,336	57,037	-	57,037	12%
EMC	91,680	141,113	140,900	134,147	151,163	136,869	-	136,869	-3%
Finance	486,972	423,117	550,076	465,411	546,416	519,603	-	519,603	-6%
Courts	543,492	515,448	617,346	450,669	536,633	502,359	2,359	504,718	-18%
Police	5,132,132	5,337,686	5,516,701	4,582,576	4,907,793	5,539,992	807,044	6,347,036	15%
Animal Control	284,872	318,977	416,538	318,029	386,386	460,166	-	460,166	10%
Fire	783,362	834,858	997,847	716,814	975,808	1,022,169	916,964	1,939,133	94%
Development Services	767,252	1,180,578	1,174,898	1,162,204	1,375,534	995,107	300,000	1,295,107	10%
Parks	1,257,268	1,328,667	1,064,402	917,172	1,142,782	1,670,323	1,724,003	3,394,326	219%
IT	657,884	419,421	588,597	390,921	648,104	513,427	291,172	804,599	37%
Fleet Service	155,761	392,129	586,867	366,271	537,067	537,067	-	537,067	-8%
Economic Development	104,953	97,835	125,845	71,994	79,864	136,136	-	136,136	8%
Public Works	1,288,496	1,995,604	1,535,156	1,134,817	1,842,614	1,782,041	957,087	2,739,128	78%
Non Departmental	2,035,432	2,366,603	3,287,257	1,955,962	2,565,528	2,896,757	-	2,896,757	-12%
Park ROW	362,239	342,803	396,609	290,509	425,303	-	-	-	-100%
Total General Fund	15,818,269	17,225,727	18,391,962	14,283,160	17,614,571	18,413,071	4,998,629	23,411,700	27%