

Budget Amendment - FY22

General Fund

Information Technology

Admin	10-01-5550	13,000
Fire	10-07-5550	4,800

Fuel

Fire	10-07-5230	3,467
Police	10-05-5230	16,282
Maint	10-02-5230	1,777

Insurance

Vehicle

Bldg/Prop/Liab

Vehicle

Bldg/Prop/Liab

Vehicle

Bldg/Prop/Liab

Vehicle

Bldg/Prop/Liab

Police	10-05-5630	602
Police	10-05-5640	652
Fire	10-07-5630	3,678
Fire	10-07-5640	2,595
Maint	10-02-5630	121
Maint	10-02-5640	2,689
Parks	10-08-5630	224
Parks	10-08-5640	-59

Bldg/Grounds M&R

Parks	10-08-5310	7,563
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Vehicle M&R

Fire	10-07-5340	13,747
Maint	10-02-5340	4,787

Engineering

Ambulance Service

Admin	10-01-5560	8,883
Fire	10-07-5566	31,716

Other Equip M&R

Maint	10-02-5365	4,810
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Disaster - contract services

Emer/Dis	10-99-5102	-96,573
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Total 24,761

Enterprise Fund

Fuel

Sewer	30-20-5230	1,286
Water	30-21-5230	2,119

Sewer Bldg/Grounds M&R

Water Bldg/Grounds M&R

Water Other Equip M&R

Water Line M&R

Sewer	30-20-5310	12,841
Water	30-21-5310	5,028
Water	30-21-5365	8,134
Water	30-21-5390	36,736

Water Engineering

Water	30-21-5560	28,317
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Brazosport Water Auth

Water	30-21-5995	46,004
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Total 140,465

Pelorus - was overlooked when budget prepared

1/2 program cost - Rip & Run custom Program - split with LJ

Fuel costs have risen since budget was prepared

Insurance costs have exceeded what we projected

Sports field lights repair

Necessary repairs during annual maint

Dump truck repairs

Brazoria County Engineering not included in budget

Contract variance - contract signed after budget

Dump Truck repairs

Previous budget amendment was over amount billed

Fence repair after storm

Fence repair after storm

Mini Excavator repair

Install site drain line for S Water Plant

Grant - Spending was discussed and approved by council
but budget was not amended

overage charge from excess usage