

# PROPOSED BUDGET FY 2025

## PACKAGES SUMMARY BY TYPE - ACTIVE

| ORGUNIT | TITLE   | AMOUNT     |
|---------|---|------------|
| 01-502  | COST OF LIVING INCREASES                                  | 255,207.00 |
| 01-502  | PROPERTY AND CASUALTY COVERAGE                            | 405,852.00 |
| 01-506  | CITY ANNEX NEW ROOF                                       | 135,000.00 |
| 01-510  | CITY HALL RECEPTIONIST                                    | 59,842.00  |
| 01-513  | SIREN WARNING SYSTEM AMPLIFIERS                           | 31,934.42  |
| 01-515  | HIRE AN ADDITIONAL ACCOUNTANT                             | 75,608.00  |
| 01-520  | COURT ADMINISTRATOR                                       | 5,676.06   |
| 01-525  | HURRICANE BERYL DAMAGE TO ANIMAL SERVICES                 | -          |
| 01-525  | 3 NEW OFFICERS  | 249,740.00 |
| 01-525  | NEW OFFICER EQUIPMENT                                     | 9,600.00   |
| 01-525  | NINE PATROL UNITS   | -          |
| 01-525  | TASER REPLACEMENTS  | 236,220.00 |
| 01-525  | REDACTION SOFTWARE AND EMPLOYEE                           | 115,196.00 |
| 01-525  | STOP STICKS   | 6,338.00   |
| 01-525  | BOLA WRAP   | 112,430.00 |
| 01-530  | FIRE DEPARTMENT EAP PROGRAM - VFIS                        | 2,500.00   |
| 01-530  | FIRE COMMAND VEHICLES & UTILITY VEHICLES ON LEASE PROGRAM | 50,400.00  |
| 01-530  | UPGRADE TO RESCUE 1                                       | 26,000.00  |
| 01-530  | VOLUNTEER ON CALL PROGRAM                                 | 200,464.00 |
| 01-535  | NEW FRONT DESK RECEPTIONIST/PERMIT CLERK                  | 47,987.23  |
| 01-550  | BG PECK FIELD GRADING                                     | 328,735.00 |
| 01-550  | BERYL DAMAGE - BATES & FREEDOM SCOREBOARDS                | 12,515.00  |
| 01-550  | BERYL DAMAGE - ANDERSON FENCE                             | 7,000.00   |
| 01-550  | BERYL DAMAGE - FREEDOM CONCESSIONS                        | 7,410.00   |
| 01-550  | BERYL DAMAGE - BATES CONCESSION                           | 7,410.00   |

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| 01-550 | FY 2024-2025 ADA TRANSITION PLAN ITEMS                 | 132,800.00 |
| 01-550 | STRATEGIC PARK & RECREATION MASTER PLAN UPDATE         | 70,000.00  |
| 01-550 | MOWER  | 13,500.00  |
| 01-550 | TRAILER  | 7,200.00   |
| 01-550 | BATES & FREEDOM FIELD LIGHTING                         | 18,200.00  |
| 01-550 | BATES PARK SOFTBALL FIELD LED RETROFIT                 | 239,000.00 |
| 01-550 | FREEDOM PARK BASEBALL FIELD LED RETROFIT               | 249,000.00 |
| 01-550 | TREE RESTORATION AT BATES PARK                         | 13,950.00  |
| 01-555 | SOCIAL MEDIA AND EMAIL ARCHIVING                       | -          |
| 01-555 | FT IT ADMINISTRATOR POSITION                           | 99,604.00  |
| 01-555 | FIBER DISTRIBUTION SWITCH                              | 14,000.00  |
| 01-555 | REPLACE PCS OLDER THAN 8YR OLD                         | 14,000.00  |
| 01-555 | SECURITY CAMERA MAINTENANCE                            | 21,500.00  |
| 01-555 | NETWORK VIDEO RECORDER                                 | 13,000.00  |
| 01-555 | NETWORK MONITORING APPLIANCE                           | 40,000.00  |
| 01-555 | NETWORK SWITCH REFRESH                                 | -          |
| 01-557 | SALARY SPLIT FOR COMMUNICATIONS AND MARKETING DIRECTOR | -          |
| 01-558 | RANDM INFRASTRUCTURE                                   | 80,000.00  |
| 01-558 | EQUIPMENT PURCHASE - EXCAVATOR                         | 186,039.00 |
| 01-558 | GRADALL OVERHAUL                                       | 50,000.00  |
| 01-558 | DEBRIS REMOVAL EQUIPMENT PURCHASE                      | 245,000.00 |
| 01-558 | DEBRIS REMOVAL EQUIPMENT                               | 135,000.00 |
| 01-558 | CONTINGENCY  | 650,000.00 |
| 01-558 | STREETS/DRAINAGE FOREMAN                               | 70,087.00  |
| 01-558 | QUIET ZONE   | 10,000.00  |
| 01-558 | ADA ACCOMODATIONS                                      | 100,000.00 |
| 01-558 | SIDEWALKS  | 50,000.00  |
| 01-558 | SOLAR LIGHTS   | 100,000.00 |
| 01-558 | MINI PATCHER   | 245,079.00 |
| 01-558 | NEW EMPLOYEE: OFFICE MANAGER                           | 55,000.00  |
| 01-559 | 2-4-6% COLA  | -          |

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| 03-565  | TANK MAINTENANCE PROGRAM                     | 315,000.00 |
| 03-565  | VALVE MAINTENANCE                            | 103,000.00 |
| 03-565  | SKILL BASED PAY PROGRAM                      | 201,599.00 |
| 03-565  | WATER LINE REHABILITATION CREW               | -          |
| 03-570  | SEWER CAMERA PURCHASE                        | 158,000.00 |
| 03-570  | VACTOR TRUCK PURCHASE                        | 385,000.00 |
| 03-570  | MAINTENANCE TECHNICIAN                       | 43,509.00  |
| 03-570  | TRAILER JET UNIT                             | -          |
| 03-571  | ASSISTANT CHIEF WWTP OPERATOR                | 70,623.00  |
| 03-571  | AUTOMATIC TRANSFER SWITCH                    | 215,250.00 |
| 03-571  | ANNUAL SLUDGE REMOVAL                        | 70,000.00  |
| 03-571  | DIRECT ROADWAY TO BACK OF PLANT              | 250,000.00 |
| 107-530 | PURCHASE OF A NEW TANKER                     | 198,750.00 |
| 107-530 | VOLUNTEER ON CALL PROGRAM - ESD MATCH        | 94,336.00  |
| 50-300  | SENIOR PROGRAM ADDITIONAL TRIP REVENUE       | 4,923.00   |
| 50-506  | SENIOR PROGRAM ADDITIONAL TRIP CAPACITY      | 8,624.00   |
| 60-300  | GROUP SWIM LESSON REVENUE                    | 20,000.00  |
| 60-506  | ANNUAL RETENTION PLAN INCREASE               | 2,500.00   |
| 60-506  | LIFEGUARD AND SLIDE COVERAGE - YEAR ROUND    | 141,733.00 |
| 60-506  | WATER SAFETY INSTRUCTORS                     | 9,381.00   |
| 60-506  | AQUATIC ASSISTANT                            | 24,563.00  |
| 60-506  | FACILITY ASSISTANT HOURS INCREASE            | 16,707.00  |
| 60-506  | EVENING CUSTODIAN - PEAK SEASON              | 6,000.00   |
| 60-506  | LIFEGUARD AND SLIDE COVERAGE - REDUCED HOURS | 51,801.00  |
| 60-506  | ANGLETON RECREATION CENTER ADA FY22-23       | 24,600.00  |
| 60-506  | POOL REPLASTER                               | 210,654.00 |
| 60-506  | POOL DECK                                    | 74,800.00  |
| 60-506  | HVAC   | 99,000.00  |
| 60-506  | GYM FLOORS                                   | 165,000.00 |
| 60-506  | GYMNASIUM PAINTING                           | 16,000.00  |

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| 60-506            | GYM WALL PADS                       | 50,000.00           |
| 60-506            | MULTIPURPOSE ROOM SHADES            | 7,500.00            |
| 60-506            | MULTIPURPOSE ROOM PAINT             | 2,750.00            |
| 60-506            | LOCKER ROOM OVERHAUL                | 350,000.00          |
| 60-506            | LES MILLS FITNESS PACKAGES          | 12,874.00           |
| 60-506            | ANGLETON RECREATION CENTER FLOORING | 120,000.00          |
| 60-506            | ARC FACILITY SIGN                   | 19,989.00           |
| <b>TOTAL TYPE</b> |                                     | <b>8,855,489.71</b> |