



BASE BUDGET	DECISION PACKAGES	FUNCTIONS
60-506 60 ANGLETON ACTIVITY CENTER 506 MAINTENANCE 506 MAINTENANCE <input type="button" value="VIEW"/>	60-506 60 ANGLETON ACTIVITY CENTER 506 MAINTENANCE 506 MAINTENANCE <input type="button" value="VIEW"/>	mBUDGET <input type="button" value="VIEW"/>

ORGUNIT SUMMARY

NARRATIVE

ORGUNIT: 60-506 FUND: 60 ANGLETON ACTIVITY CENTER DEPARTMENT: 506 MAINTENANCE DEPTDIV: 506 MAINTENANCE ACCOUNTS: 78 FTEs: 16.50

SSRS
ORGUNIT SUMMARY (PDF) <input type="button" value="VIEW"/>

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
PERSONNEL SERVICES	\$720,833	\$736,379	\$625,037	\$478,877	\$0	\$272,874	\$485,699	\$517,875	\$0	\$0	\$0	\$517,875	\$38,998	8.14%	\$0
SUPPLIES	\$51,096	\$46,649	\$51,740	\$47,655	\$0	\$25,175	\$50,747	\$60,993	\$0	\$0	\$0	\$60,993	\$13,338	27.99%	\$0
REPAIR AND MAINTENANCE	\$102,667	\$63,440	\$99,318	\$109,910	\$0	\$20,956	\$94,770	\$114,346	\$0	\$0	\$0	\$114,346	\$4,436	4.04%	\$0
SERVICES	\$198,279	\$161,373	\$207,289	\$142,971	\$0	\$78,279	\$160,621	\$188,111	\$0	\$0	\$0	\$188,111	\$45,140	31.57%	\$0
MISCELLANEOUS	\$68,370	\$300,983	\$71,183	\$68,771	\$0	\$83,900	\$91,593	\$109,781	\$0	\$0	\$12,200	\$121,981	\$53,210	77.37%	\$0
MISCELLANEOUS	\$52,295	\$0	\$90,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
TOTAL 60-506	\$1,193,540	\$1,308,824	\$1,144,851	\$848,184	\$0	\$481,184	\$883,430	\$991,106	\$0	\$0	\$12,200	\$1,003,306	\$155,122	18.29%	\$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"/>	105 SALARIES	\$309,904	\$340,945	\$294,037	\$194,050	\$0	\$115,936	\$199,290	\$189,904	\$0	\$0	\$0	\$189,904	(\$4,146)	-2.14%	\$0
<input type="button" value="VIEW"/>	106 PT SALARIES	\$226,364	\$216,317	\$177,165	\$160,081	\$0	\$93,211	\$180,514	\$205,143	\$0	\$0	\$0	\$205,143	\$45,062	28.15%	\$0
<input type="button" value="VIEW"/>	108 STEP RAISE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	109 STIPEND	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	110 OVERTIME	\$4,044	\$4,410	\$5,337	\$5,395	\$0	\$3,261	\$4,338	\$4,500	\$0	\$0	\$0	\$4,500	(\$895)	-16.59%	\$0
<input type="button" value="VIEW"/>	115 LONGEVITY	\$1,500	\$1,020	\$1,050	\$720	\$0	\$1,530	\$1,530	\$540	\$0	\$0	\$0	\$540	(\$180)	-25.00%	\$0
<input type="button" value="VIEW"/>	120 HURRICANE OT PAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	121 HURRICANE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	126 CERTIFICATION	\$1,754	\$5,265	\$4,605	\$5,400	\$0	\$919	\$1,275	\$2,700	\$0	\$0	\$0	\$2,700	(\$2,700)	-50.00%	\$0
<input type="button" value="VIEW"/>	128 SPECIAL JOB PAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	135 FICA	\$36,462	\$44,229	\$33,345	\$27,761	\$0	\$16,363	\$27,761	\$28,593	\$0	\$0	\$0	\$28,593	\$832	3.00%	\$0
<input type="button" value="VIEW"/>	140 HEALTH INS	\$86,079	\$75,530	\$65,548	\$53,378	\$0	\$22,540	\$43,325	\$53,610	\$0	\$0	\$0	\$53,610	\$232	0.43%	\$0
<input type="button" value="VIEW"/>	141 INS SUBSIDY	\$1,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	142 INS COMMISSION	\$1,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	143 PHONE ALLOWANCE	\$0	\$300	\$1,047	\$1,440	\$0	\$0	\$720	\$1,440	\$0	\$0	\$0	\$1,440	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	145 WORKERS COMP	\$11,948	\$4,214	\$3,568	\$4,425	\$0	\$4,219	\$4,219	\$4,641	\$0	\$0	\$0	\$4,641	\$216	4.88%	\$0
<input type="button" value="VIEW"/>	150 UNEMPLOYMENT	\$0	\$1,788	\$0	\$0	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	155 RETIREMENT	\$38,405	\$42,250	\$37,695	\$24,905	\$0	\$14,363	\$21,552	\$25,482	\$0	\$0	\$0	\$25,482	\$577	2.32%	\$0
<input type="button" value="VIEW"/>	165 MEDICAL EXPENSE	\$1,265	\$2,075	\$1,640	\$1,322	\$0	\$455	\$1,175	\$1,322	\$0	\$0	\$0	\$1,322	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	185ACCRUAL	\$345	(\$1,964)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
	PERSONNEL SERVICES	\$720,833	\$736,379	\$625,037	\$478,877	\$0	\$272,874	\$485,699	\$517,875	\$0	\$0	\$0	\$517,875	\$38,998	8.14%	\$0

	SUBTOTAL																
<input type="button" value="VIEW"/>	203 APPAREL	\$915	\$2,330	\$1,528	\$2,100	\$0	\$1,096	\$2,357	\$3,420	\$0	\$0	\$0	\$3,420	\$1,320	62.86%	\$0	
<input type="button" value="VIEW"/>	205 GENERAL SUPPLIES	\$11,419	\$3,317	\$4,052	\$3,825	\$0	\$1,772	\$1,783	\$4,050	\$0	\$0	\$0	\$4,050	\$225	5.88%	\$0	
<input type="button" value="VIEW"/>	206 CHEMICAL SUPPLIES	\$17,084	\$21,299	\$23,201	\$23,560	\$0	\$11,164	\$25,680	\$26,804	\$0	\$0	\$0	\$26,804	\$3,244	13.77%	\$0	
<input type="button" value="VIEW"/>	210 OFFICE SUPPLIES	\$5,401	\$5,102	\$5,472	\$2,000	\$0	\$1,364	\$1,289	\$3,000	\$0	\$0	\$0	\$3,000	\$1,000	50.00%	\$0	
<input type="button" value="VIEW"/>	212 CLEANING SUPPLIES	\$6,433	\$8,742	\$10,146	\$8,170	\$0	\$6,817	\$11,747	\$15,410	\$0	\$0	\$0	\$15,410	\$7,240	88.62%	\$0	
<input type="button" value="VIEW"/>	215 POOL SUPPLIES	\$2,332	\$1,316	\$2,567	\$3,500	\$0	\$1,055	\$3,300	\$3,134	\$0	\$0	\$0	\$3,134	(\$366)	-10.46%	\$0	
<input type="button" value="VIEW"/>	216 VEHICLE SUPPLY(GAS)	\$1,214	\$970	\$2,335	\$0	\$0	\$1,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	220 EQUIPMENT SUPPLIES	\$6,298	\$3,573	\$2,439	\$4,500	\$0	\$283	\$4,421	\$5,175	\$0	\$0	\$0	\$5,175	\$675	15.00%	\$0	
<input type="button" value="VIEW"/>	221 SMALL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$170	\$170	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
	SUPPLIES SUBTOTAL	\$51,096	\$46,649	\$51,740	\$47,655	\$0	\$25,175	\$50,747	\$60,993	\$0	\$0	\$0	\$60,993	\$13,338	27.99%	\$0	
<input type="button" value="VIEW"/>	309 RANDM EQUIPMENT	\$0	\$0	\$953	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	310 EQUIPMENT	\$19,601	\$0	\$20,673	\$27,000	\$0	\$0	\$27,000	\$30,000	\$0	\$0	\$0	\$30,000	\$3,000	11.11%	\$0	
<input type="button" value="VIEW"/>	315 POOL MAINTENANCE	\$23,211	\$8,196	\$21,452	\$21,000	\$0	\$2,123	\$18,000	\$25,500	\$0	\$0	\$0	\$25,500	\$4,500	21.43%	\$0	
<input type="button" value="VIEW"/>	316 COMPUTER MAINTENANCE	\$14,841	\$14,828	\$17,245	\$18,910	\$0	\$437	\$6,770	\$6,000	\$0	\$0	\$0	\$6,000	(\$12,910)	-68.27%	\$0	
<input type="button" value="VIEW"/>	317 VEHICLE REPAIRS	\$779	\$3,639	\$2,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	320 BUILDING	\$44,235	\$36,777	\$36,606	\$43,000	\$0	\$18,397	\$43,000	\$52,846	\$0	\$0	\$0	\$52,846	\$9,846	22.90%	\$0	
	REPAIR AND MAINTENANCE SUBTOTAL	\$102,667	\$63,440	\$99,318	\$109,910	\$0	\$20,956	\$94,770	\$114,346	\$0	\$0	\$0	\$114,346	\$4,436	4.04%	\$0	
<input type="button" value="VIEW"/>	405 TELEPHONE	\$635	\$840	\$0	\$0	\$0	\$0	\$420	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	410 UTILITIES	\$83,657	\$76,617	\$94,139	\$90,000	\$0	\$42,157	\$90,928	\$99,546	\$0	\$0	\$0	\$99,546	\$9,546	10.61%	\$0	
<input type="button" value="VIEW"/>	412 GENERAL PROGRAMS	\$447	\$2,576	\$0	\$0	\$0	\$82	\$300	\$450	\$0	\$0	\$0	\$450	\$450	0.00%	\$0	
<input type="button" value="VIEW"/>	413 YOUTH CAMPS	\$24,457	\$11,987	\$4,112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	414 COMMUNITY EVENTS	\$6,702	\$2,463	\$2,059	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$1,000	0.00%	\$0	
<input type="button" value="VIEW"/>	415 LEGAL/PROFESSIONAL FEES	\$2,176	\$0	\$8,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	416 HEALTH AND WELLNESS	\$4,240	\$920	\$1,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	417 SENIOR PROGRAMS	\$8,868	\$4,950	\$10,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	418 MISCELLANEOUS/GEN PROGRAMS	\$1,594	\$446	\$2,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	420 DUES AND SUBSCRIPTIONS	\$4,204	\$4,247	\$4,202	\$3,081	\$0	\$1,689	\$3,081	\$3,691	\$0	\$0	\$0	\$3,691	\$610	19.80%	\$0	
<input type="button" value="VIEW"/>	425 TRAVEL AND TRAINING	\$4,111	\$4,727	\$11,507	\$5,560	\$0	\$1,652	\$3,552	\$6,042	\$0	\$0	\$0	\$6,042	\$482	8.67%	\$0	
<input type="button" value="VIEW"/>	446 ADVERTISING	\$17,354	\$9,389	\$11,528	\$200	\$0	\$25	\$200	\$750	\$0	\$0	\$0	\$750	\$550	275.00%	\$0	
<input type="button" value="VIEW"/>	455 CONTRACT LABOR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	456 CONTRACT LABOR-CLEANING	\$360	\$0	\$6,580	\$0	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	457 CONTRACT LABOR-INSTRUCTORS	\$28,275	\$32,755	\$35,610	\$39,000	\$0	\$19,470	\$39,000	\$49,120	\$0	\$0	\$0	\$49,120	\$10,120	25.95%	\$0	
<input type="button" value="VIEW"/>	458 CONTRACT LABOR-MISC	\$2,800	\$2,602	\$1,500	\$1,130	\$0	\$565	\$1,200	\$1,300	\$0	\$0	\$0	\$1,300	\$170	15.04%	\$0	
<input type="button" value="VIEW"/>	460 REC-BUS SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	461 ANNUAL SOFTWARE FEE	\$0	\$0	\$4,080	\$0	\$0	\$7,940	\$7,940	\$10,212	\$0	\$0	\$0	\$10,212	\$10,212	0.00%	\$0	
<input type="button" value="VIEW"/>	476 BANK CREDCARD CHARGES	\$8,399	\$6,854	\$8,717	\$3,000	\$0	\$4,639	\$13,000	\$15,000	\$0	\$0	\$0	\$15,000	\$12,000	400.00%	\$0	
<input type="button" value="VIEW"/>	477 SCHOLARSHIP FUND	\$0	\$0	\$407	\$1,000	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	485 CONTRACT LEAGUES-ESCROW	\$0	\$0	\$805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
	SERVICES SUBTOTAL	\$198,279	\$161,373	\$207,289	\$142,971	\$0	\$78,279	\$160,621	\$188,111	\$0	\$0	\$0	\$188,111	\$45,140	31.57%	\$0	
<input type="button" value="VIEW"/>	503 SURETY AND NOTARY INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	505 INSURANCE	\$7,726	\$3,839	\$3,847	\$4,600	\$0	\$0	\$4,600	\$5,160	\$0	\$0	\$0	\$5,160	\$560	12.17%	\$0	
<input type="button" value="VIEW"/>	506 VEHICLE INSURANCE	\$1,070	\$1,700	\$1,923	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	507 BUILDING INSURANCE	\$47,452	\$43,091	\$60,492	\$62,671	\$0	\$81,275	\$81,275	\$98,153	\$0	\$0	\$0	\$98,153	\$35,482	56.62%	\$0	
<input type="button" value="VIEW"/>	508 INSURANCE COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	
<input type="button" value="VIEW"/>	510 EMPLOYEE APPRECIATION	\$270	\$210	\$475	\$500	\$0	\$67	\$500	\$1,000	\$0	\$0	\$0	\$1,000	\$500	100.00%	\$0	
<input type="button" value="VIEW"/>	511 TUITION REIMBURSEMENT	\$1,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	

<input type="button" value="VIEW"/>	520 CONTINGENCY	\$8,573	\$247,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,200	\$12,200	\$12,200	0.00%	\$0
<input type="button" value="VIEW"/>	525 REC CENTER REFUNDS	\$2,220	\$1,252	\$1,446	\$1,000	\$0	\$325	\$750	\$1,000	\$0	\$0	\$0	\$1,000	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	535 LEASE PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$2,234	\$4,468	\$4,468	\$0	\$0	\$0	\$4,468	\$4,468	0.00%	\$0
<input type="button" value="VIEW"/>	599 REC-MISCELLANEOUS	\$59	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
	MISCELLANEOUS SUBTOTAL	\$68,370	\$300,983	\$71,183	\$68,771	\$0	\$83,900	\$91,593	\$109,781	\$0	\$0	\$12,200	\$121,981	\$53,210	77.37%	\$0
<input type="button" value="VIEW"/>	626 CE-EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	627 CAPITAL PROJECT	\$52,295	\$0	\$90,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	628 MANDO CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	629 ENERGY SAVINGS ELECTRICAL UPGR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	630 CAPITAL PROJECT ENGINEERING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
	MISCELLANEOUS SUBTOTAL	\$52,295	\$0	\$90,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	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 TRANS TO GF FOR CARDIO EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	702 TRANSFER TO CAPT LEASE PAYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	714 TRANSFER TO SF CAP REP FUND 114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	719 TRANS TO CAP REV LOAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<input type="button" value="VIEW"/>	741 TRANS TO UNEMPLOYMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
	OTHER SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
	TOTAL 60-506	\$1,193,540	\$1,308,824	\$1,144,851	\$848,184	\$0	\$481,184	\$883,430	\$991,106	\$0	\$0	\$12,200	\$1,003,306	\$155,122	18.29%	\$0

PERSONNEL SCHEDULE				
POSITION TITLE	ACTUAL FY 2023	PROPOSED FY 2024	PLANNING FY 2025	PLANNING FY 2026
Aquatics Manager	1.00	1.00	1.00	1.00
Custodian	1.00	1.00	1.00	1.00
Facilities Superintendent	1.00	1.00	1.00	1.00
Front Desk Clerk	6.00	6.00	6.00	6.00
Head Front Desk Clerk	0.50	0.50	0.50	0.50
Lifeguard	7.00	7.00	7.00	7.00
TOTAL 60-506 FTEs				