

PACKAGES SUMMARY - TYPE

[01-502](#)

PROPOSED BUDGET FY 2025

PACKAGES SUMMARY BY TYPE - ACTIVE

TITLE	ORGUNIT	TYPE	AMO
INCREASE TMRS PLAN TO 7%	01-502	TYPE	
RETIREE MEDICAL PLAN	01-502	TYPE	
COST OF LIVING INCREASES	01-502	TYPE	
ADD 1 STAFF MEMBER	01-502	TYPE	
COI TRACKING SOFTWARE	01-502	TYPE	
CITY ANNEX NEW ROOF	01-506	TYPE	
GRANT MATCH	01-513	TYPE	
DISASTER CONTINGENCY FUND	01-513	TYPE	
RADIOS DISASTER COMMUNICATION	01-513	TYPE	
SIREN WARNING SYSTEM AMPLIFIERS	01-513	TYPE	
DEPARTMENTS TRAVEL EOC IN A BOX TOTES	01-513	TYPE	
STORM GEO TROPICAL WATCH	01-513	TYPE	
ORION DISASTER PROGRAMING	01-513	TYPE	
HIRE AN ADDITIONAL ACCOUNTANT	01-515	TYPE	
TASER REPLACEMENTS	01-525	TYPE	
REDACTION SOFTWARE AND EMPLOYEE	01-525	TYPE	
BOLA WRAP	01-525	TYPE	
NEW OFFICER EQUIPMENT	01-525	TYPE	
STOP STICKS	01-525	TYPE	
3 NEW OFFICERS	01-525	TYPE	
NINE PATROL UNITS	01-525	TYPE	
PURCHASE OF A NEW TANKER	01-530	TYPE	
FIRE DEPARTMENT EAP PROGRAM - VFIS	01-530	TYPE	
VOLUNTEER ON CALL PROGRAM	01-530	TYPE	
PAINT RESCUE 1	01-530	TYPE	

FIRE COMMAND VEHICLES & UTILITY VEHICLES ON LEASE	01-530	TYPE
NEW FRONT DESK RECEPTIONIST/PERMIT CLERK ASSIST.	01-535	TYPE
NEW PLANNING INTERN (PART TIME EMPLOYEE)	01-535	TYPE
BG PECK FIELD GRADING	01-550	TYPE
FY 2024-2025 ADA TRANSITION PLAN ITEMS	01-550	TYPE
STRATEGIC PARK & RECREATION MASTER PLAN UPDATE	01-550	TYPE
MOWER	01-550	TYPE
TRAILER	01-550	TYPE
BATES & FREEDOM FIELD LIGHTING	01-550	TYPE
BATES PARK SOFTBALL FIELD LED RETROFIT	01-550	TYPE
FREEDOM PARK BASEBALL FIELD LED RETROFIT	01-550	TYPE
TREE RESTORATION AT BATES PARK	01-550	TYPE
FT IT ADMINISTRATOR POSITION	01-555	TYPE
FIBER DISTRIBUTION SWITCH	01-555	TYPE
NETWORK VIDEO RECORDER	01-555	TYPE
REPLACE PCS OLDER THAN 8YR OLD	01-555	TYPE
SECURITY CAMERA MAINTENANCE	01-555	TYPE
NETWORK MONITORING APPLIANCE	01-555	TYPE
NETWORK SWITCH REFRESH	01-555	TYPE
SALARY SPLIT FOR COMMUNICATIONS AND MARKETING	01-557	TYPE
NEW EMPLOYEE: OFFICE MANAGER	01-558	TYPE
RANDM INFRASTRUCTURE	01-558	TYPE
EQUIPMENT PURCHASE - EXCAVATOR	01-558	TYPE
GRADALL OVERHAUL	01-558	TYPE
DEBRIS REMOVAL EQUIPMENT PURCHASE	01-558	TYPE
DEBRIS REMOVAL EQUIPMENT	01-558	TYPE
CONTINGENCY	01-558	TYPE
QUIET ZONE	01-558	TYPE
STREETS/DRAINAGE FOREMAN	01-558	TYPE
ADA ACCOMODATIONS	01-558	TYPE

SIDEWALKS	01-558	TYPE
SOLAR LIGHTS	01-558	TYPE
MINI PATCHER	01-558	TYPE
2-4-6% COLA	01-559	TYPE
VALVE MAINTENANCE	03-565	TYPE
TANK MAINTENANCE PROGRAM	03-565	TYPE
ANNUAL SOFTWARE MAINTENANCE	03-565	TYPE
WATER LINE REHABILITATION CREW	03-565	TYPE
BIOREMEDIATION	03-570	TYPE
SEWER CAMERA PURCHASE	03-570	TYPE
VACTOR TRUCK PURCHASE	03-570	TYPE
MAINTENANCE TECHNICIAN	03-570	TYPE
TRAILER JET UNIT	03-570	TYPE
AUTOMATIC TRANSFER SWITCH	03-571	TYPE
ANNUAL SLUDGE REMOVAL	03-571	TYPE
DIRECT ROADWAY TO BACK OF PLANT	03-571	TYPE
VOLUNTEER ON CALL PROGRAM - ESD MATCH	107-530	TYPE
APD 3RD DISPATCH STATION - ESD	107-530	TYPE
PAINT RESCUE 1 - ESD MATCH	107-530	TYPE
REPLACE OLD OUTDATED ID PRINTER - ESD	107-530	TYPE
SENIOR PROGRAM ADDITIONAL TRIP REVENUE	50-300	TYPE
SENIOR PROGRAM ADDITIONAL TRIP CAPACITY	50-506	TYPE
GROUP SWIM LESSON REVENUE	60-300	TYPE
ANNUAL RETENTION PLAN INCREASE	60-506	TYPE
LIFEGUARD AND SLIDE COVERAGE - YEAR ROUND	60-506	TYPE
WATER SAFETY INSTRUCTORS	60-506	TYPE
AQUATIC ASSISTANT	60-506	TYPE
FACILITY ASSISTANT HOURS INCREASE	60-506	TYPE
EVENING CUSTODIAN - PEAK SEASON	60-506	TYPE
LIFEGUARD AND SLIDE COVERAGE - REDUCED HOURS	60-506	TYPE

ANGLETON RECREATION CENTER ADA FY22-23	60-506	TYPE
POOL REPLASTER	60-506	TYPE
POOL DECK	60-506	TYPE
HVAC	60-506	TYPE
GYM FLOORS	60-506	TYPE
ARC FACILITY SIGN	60-506	TYPE
GYMNASIUM PAINTING	60-506	TYPE
GYM WALL PADS	60-506	TYPE
MULTIPURPOSE ROOM SHADES	60-506	TYPE
MULTIPURPOSE ROOM PAINT	60-506	TYPE
LOCKER ROOM OVERHAUL	60-506	TYPE
LES MILLS FITNESS PACKAGES	60-506	TYPE
ANGLETON RECREATION CENTER FLOORING	60-506	TYPE

TOTAL TYPE

IUNT

\$1,686,060
\$147,677
\$278,693
\$49,929
\$6,460
\$135,000
\$105,000
\$100,000
\$7,500
\$31,934
\$3,000
\$1,500
\$8,000
\$75,608
\$236,220
\$115,196
\$112,430
\$9,600
\$6,338
\$0
\$0
\$198,750
\$2,500
\$200,464
\$0

\$32,000
\$19,999
\$18,000
\$328,735
\$132,800
\$70,000
\$12,000
\$7,200
\$18,200
\$239,000
\$249,000
\$13,950
\$99,604
\$14,000
\$13,000
\$14,000
\$21,500
\$40,000
\$0
\$0
\$55,000
\$30,000
\$186,039
\$50,000
\$245,000
\$135,000
\$650,000
\$10,000
\$70,087
\$100,000

\$50,000
\$100,000
\$245,079
\$0
\$103,000
\$0
\$95,000
\$0
\$30,000
\$158,000
\$385,000
\$43,509
\$0
\$215,250
\$70,000
\$250,000
\$94,336
\$25,000
\$0
\$0
\$4,923
\$8,624
\$20,000
\$2,500
\$141,733
\$9,381
\$24,563
\$16,707
\$6,000
\$51,801

\$24,600

\$210,654

\$74,800

\$99,000

\$165,000

\$19,989

\$16,000

\$50,000

\$7,500

\$2,750

\$350,000

\$12,874

\$120,000

\$9,695,547