

City of Angleton											
2023-24 Budget											
Package Ranking by City Council											
City Council				Departmental							
Rank	FUND	DEPARTMENT	TITLE	RANK	EXP TYPE	FY2324	FY2425	FY2526	FY2627	FY2728	FY2728
			Comp or COLA at 5-3-1% (assumes Police Step Plan)			\$ 170,509.17					
			Comp or COLA at 6-4-2% (assumes Police Step Plan)			\$ 201,258.39					
	01 GENERAL FUND	525 POLICE	REPLACE COMMUNICATION SERVER OPTION TWO	0	ONE TIME	\$441,940	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	525 POLICE	Four FLOCK Cameras	0	ONE TIME	\$19,600	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	525 POLICE	REPLACE COMMUNICATION SERVER OPTION ONE	0	ONE TIME	\$92,161	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	525 POLICE	POLICE STEP PLAN RAISES	0	RECURRING	\$253,343	\$253,343	\$253,343	\$253,343	\$253,343	\$253,343
		525 POLICE Total				\$807,044	\$253,343	\$253,343	\$253,343	\$253,343	\$253,343
	01 GENERAL FUND	530 FIRE	Purchase of a new Tanker	0	ONE TIME	\$650,000	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	530 FIRE	FIRE DEPARTMENT EAP PROGRAM - VFIS	1	RECURRING	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0
	01 GENERAL FUND	530 FIRE	Volunteer On Call Program	2	ONE TIME	\$200,464	\$200,464	\$0	\$0	\$0	\$0
	01 GENERAL FUND	530 FIRE	PAINT RESCUE 1	3	ONE TIME	\$32,000	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	530 FIRE	Fire Command Vehicles & Utility Vehicles on Lease	4	RECURRING	\$32,000	\$32,000	\$32,000	\$32,000	\$0	\$0
		530 FIRE Total				\$916,964	\$234,964	\$34,500	\$32,000	\$0	\$0
	01 GENERAL FUND	535 DEVELOPMENT SERVICES	Comprehensive Plan - GLO	0	ONE TIME	\$300,000	\$0	\$0	\$0	\$0	\$0
		535 DEVELOPMENT SERVICES Total				\$300,000	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	550 PARKS	FY 2024-2025 ADA TRANSITION PLAN ITEMS	1	ONE TIME	\$52,900	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	550 PARKS	BG Peck Field Lighting	2	ONE TIME	\$251,000	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	550 PARKS	Mower	3	ONE TIME	\$11,998	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	550 PARKS	Trailer	4	ONE TIME	\$6,295	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	550 PARKS	Abigail Arias Park Schematic Design, Design Development & Construction Documents	5	ONE TIME	\$450,000	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	550 PARKS	TXDOT MULTIMODAL TRANSPORTATION & TRAILS	6	ONE TIME	\$10,000	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	550 PARKS	Skid Steer (2 year lease, final payment 3rd year)	7	RECURRING	\$20,550	\$20,550	\$20,550	\$20,550	\$20,550	\$20,550
		550 PARKS	BATES & FREEDOM FIELD LIGHTING	8	ONE TIME	\$21,000	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	550 PARKS	BATES & DICKEY MASTER PLAN	9	ONE TIME	\$70,000	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	550 PARKS	FREEDOM PARK PASSIVE AREA CONSTRUCTION	10	ONE TIME	\$670,862	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	550 PARKS	STRATEGIC PARK & RECREATION MASTER PLAN UPDATE	11	ONE TIME	\$70,000	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	550 PARKS	GIS PARK OVERLAY	12	ONE TIME	\$9,250	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	550 PARKS	BATES SHADE COVERINGS	13	ONE TIME	\$80,148	\$0	\$0	\$0	\$0	\$0
		550 PARKS Total				\$1,724,003	\$20,550	\$20,550	\$20,550	\$20,550	\$20,550
	01 GENERAL FUND	555 IT DEPARTMENT	Email archiving and eDiscovery	1	RECURRING	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
	01 GENERAL FUND	555 IT DEPARTMENT	Replace PCs older than 7yr Old	2	RECURRING	\$43,200	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
	01 GENERAL FUND	555 IT DEPARTMENT	Social Media Archiving	3	RECURRING	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
	01 GENERAL FUND	555 IT DEPARTMENT	NETWORK SWITCH REFRESH	4	ONE TIME	\$156,747	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	555 IT DEPARTMENT	Asset/Workflow/Patching/Ticketing Management	5	ONE TIME	\$48,625	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	555 IT DEPARTMENT	Network Monitoring Appliance	6	RECURRING	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
		555 IT DEPARTMENT Total				\$291,172	\$56,600	\$56,600	\$56,600	\$56,600	\$56,600
	01 GENERAL FUND	558 PUBLIC WORKS	Quiet Zone	0	RECURRING	\$10,000	\$10,000	\$15,000	\$10,000	\$10,000	\$10,000
	01 GENERAL FUND	558 PUBLIC WORKS	RANDM Insfrastructure	0	RECURRING	\$27,000	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	558 PUBLIC WORKS	Streets/Drainage Foreman	0	RECURRING	\$70,087	\$70,087	\$70,087	\$70,087	\$70,087	\$70,087
	01 GENERAL FUND	558 PUBLIC WORKS	Equipment Purchase - Gradall	0	ONE TIME	\$550,000	\$0	\$0	\$0	\$0	\$0
	01 GENERAL FUND	558 PUBLIC WORKS	Solar Lights	0	RECURRING	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	01 GENERAL FUND	558 PUBLIC WORKS	ADA Accomodations	0	RECURRING	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	01 GENERAL FUND	558 PUBLIC WORKS	Sidewalks	0	RECURRING	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

City Council Rank	FUND	DEPARTMENT	TITLE	Departmental RANK	EXP TYPE	FY2324	FY2425	FY2526	FY2627	FY2728	FY2728
	01 GENERAL FUND	558 PUBLIC WORKS	Contingency	0	RECURRING	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
		558 PUBLIC WORKS Total				\$957,087	\$380,087	\$385,087	\$380,087	\$380,087	\$380,087
	01 GENERAL FUND Total					\$4,996,270	\$945,544	\$750,080	\$742,580	\$710,580	\$710,580
	03 WATER FUND	565 WATER COLLECTION	HYDRANT MAINTENANCE	0	RECURRING	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	03 WATER FUND	565 WATER COLLECTION	Annual Software Maintenance	0	RECURRING	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
	03 WATER FUND	565 WATER COLLECTION	Emergency Management	0	RECURRING	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	03 WATER FUND	565 WATER COLLECTION	Contingency	0	RECURRING	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
		565 WATER COLLECTION Total				\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
	03 WATER FUND	570 SEWER	Bioremediation	0	RECURRING	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	03 WATER FUND	570 SEWER	Contingency	0	RECURRING	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
	03 WATER FUND	570 SEWER	Maintenance Technician	0	RECURRING	\$43,509	\$43,509	\$43,509	\$43,509	\$43,509	\$43,509
		570 SEWER Total				\$93,509	\$93,509	\$93,509	\$93,509	\$73,509	\$73,509
	03 WATER FUND	571 PLANT OPERATIONS	RANDM Insfrastructure	0	RECURRING	\$50,000	\$0	\$0	\$0	\$0	\$0
	03 WATER FUND	571 PLANT OPERATIONS	Sludge Removal	0	RECURRING	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
	03 WATER FUND	571 PLANT OPERATIONS	Equipment Rental	0	RECURRING	\$3,000	\$0	\$0	\$0	\$0	\$0
	03 WATER FUND	571 PLANT OPERATIONS	New Operator	0	RECURRING	\$49,724	\$49,724	\$49,724	\$49,724	\$49,724	\$49,724
		571 PLANT OPERATIONS Total				\$172,724	\$119,724	\$119,724	\$119,724	\$119,724	\$119,724
	03 WATER FUND Total					\$441,233	\$388,233	\$388,233	\$388,233	\$368,233	\$368,233
	04 HOTEL/MOTEL	575 HOTEL/MOTEL	APPAREL	0	RECURRING	\$200	\$0	\$0	\$0	\$0	\$0
	04 HOTEL/MOTEL	575 HOTEL/MOTEL	OVERTIME	0	RECURRING	\$2,500	\$0	\$0	\$0	\$0	\$0
	04 HOTEL/MOTEL Total					\$2,700	\$0	\$0	\$0	\$0	\$0
	107 ANGLETON ESD	530 FIRE	VOLUNTEER ON CALL PROGRAM - ESD Match	1	RECURRING	\$94,336	\$94,336	\$94,336	\$94,336	\$94,336	\$94,336
	107 ANGLETON ESD	530 FIRE	APD 3rd Dispatch Station - ESD	2	RECURRING	\$25,000	\$25,000	\$0	\$0	\$0	\$0
	107 ANGLETON ESD	530 FIRE	Paint Rescue 1 - ESD Match	3	ONE TIME	\$10,000	\$0	\$0	\$0	\$0	\$0
	107 ANGLETON ESD	530 FIRE	REPLACE OLD OUTDATED ID PRINTER - ESD	4	ONE TIME	\$2,500	\$0	\$0	\$0	\$0	\$0
	107 ANGLETON ESD Total					\$131,836	\$119,336	\$94,336	\$94,336	\$94,336	\$94,336
	60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	Angleton Recreation Center ADA FY22-23	1	ONE TIME	\$12,200	\$12,400	\$0	\$0	\$0	\$0
	60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	Pool Replaster	2	ONE TIME	\$400,000	\$0	\$0	\$0	\$0	\$0
	60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	POOL DECK	3	ONE TIME	\$74,800	\$0	\$0	\$0	\$0	\$0
	60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	Natatorium Play Components	4	ONE TIME	\$200,000	\$0	\$0	\$0	\$0	\$0
	60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	CHEMTROL SYSTEM UPGRADE	5	RECURRING	\$6,567	\$3,284	\$0	\$0	\$0	\$0
	60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	HVAC	6	ONE TIME	\$99,000	\$0	\$0	\$0	\$0	\$0
	60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	Locker Room Overhaul	7	ONE TIME	\$350,000	\$0	\$0	\$0	\$0	\$0
	60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	Angleton Recreation Center Flooring	8	ONE TIME	\$120,000	\$0	\$0	\$0	\$0	\$0
	60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	Multipurpose Room Paint	9	ONE TIME	\$2,750	\$0	\$0	\$0	\$0	\$0
	60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	Multipurpose Room Shades	10	ONE TIME	\$7,500	\$0	\$0	\$0	\$0	\$0
	60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	Gym Floors	11	ONE TIME	\$165,000	\$0	\$0	\$0	\$0	\$0
	60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	GYMNASIUM PAINTING	12	ONE TIME	\$16,000	\$0	\$0	\$0	\$0	\$0
	60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	Gym Wall Pads	13	ONE TIME	\$50,000	\$0	\$0	\$0	\$0	\$0
	60 ANGLETON ACTIVITY CENTER	506 MAINTENANCE	ARC Facility Sign	14	ONE TIME	\$19,989	\$0	\$0	\$0	\$0	\$0
	60 ANGLETON ACTIVITY CENTER Total					\$1,523,806	\$15,684	\$0	\$0	\$0	\$0
	Grand Total					\$7,095,845	\$1,468,797	\$1,232,649	\$1,225,149	\$1,173,149	\$1,173,149