



NOTICE IS HEREBY GIVEN PURSUANT TO V.T.C.A., GOVERNMENT CODE, CHAPTER 551, THAT THE ANGLETON BETTER LIVING CORPORATION WILL CONDUCT A MEETING, OPEN TO THE PUBLIC, ON MONDAY, AUGUST 16, 2021, AT 5:30 P.M., AT THE CITY OF ANGLETON COUNCIL CHAMBERS LOCATED AT 120 S. CHENANGO STREET ANGLETON, TEXAS 77515.

This meeting will also be live-streamed:  
City's website at <https://angleton.tx.us/445/Meeting-Videos>  
Facebook at <https://www.facebook.com/cityofangleton/>

## DECLARATION OF A QUORUM AND CALL TO ORDER

### REGULAR AGENDA

1. Discussion and possible action to approve the minutes of the Angleton Better Living Corporation meeting of June 28, 2021.
2. Discussion on the ABLC and Recreation Center YTD Financial Statements for June 2021.
3. Discussion and possible action on the FY 2021-2022 budget requests for ABLC and the Recreation Division.
4. Discussion and possible action on projects for future Angleton Better Living Corporation bond capacity.
5. Discussion on Recreation Division updates.
6. Discussion on Parks Division updates.
7. Discussion and possible action on funding field five lights at Bates Park softball complex.
8. Discussion on future park development of Reuben Welch Park.
9. Discussion and possible action on future park development and park naming for the municipal pool site.

## ADJOURNMENT

## CERTIFICATION

I, Frances Aguilar, City Secretary, do hereby certify that this Notice of a Meeting was posted on the City Hall bulletin board, a place convenient and readily accessible to the general public at all times and to the City's website, [www.angleton.tx.us](http://www.angleton.tx.us), in compliance with Chapter 551, Texas

Government Code. The said Notice was posted on the following date and time: Friday, August 13, 2021 by 5:30 p.m. and remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.

/S/ Frances Aguilar

Frances Aguilar, TRMC, MMC  
City Secretary

*In compliance with the Americans with Disabilities Act, the City of Angleton will provide reasonable accommodations for persons attending City Council meetings. The facility is wheelchair accessible and accessible parking spaces are available. Please contact the City Secretary at 979-849-4364, extension 2115 or email [citysecretary@angleton.tx.us](mailto:citysecretary@angleton.tx.us).*



# AGENDA ITEM SUMMARY FORM

**MEETING DATE:** August 16, 2021

**PREPARED BY:** Frances Aguilar

**AGENDA CONTENT:** Discussion and possible action to approve the minutes of the Angleton Better Living Corporation meeting of June 28, 2021.

**AGENDA ITEM SECTION:** Regular Agenda

**BUDGETED AMOUNT:** EnterTextHere

**FUNDS REQUESTED:** EnterTextHere

**FUND:** EnterTextHere

**EXECUTIVE SUMMARY:**

Staff is presenting the following minutes for approval: Angleton Better Living Corporation meeting of June 28, 2021.

**RECOMMENDATION:**

Staff recommends Council approve the minutes as presented.



**CITY OF ANGLETON**  
**ANGLETON BETTER LIVING CORPORATION MEETING**  
**MINUTES**  
**120 S. CHENANGO STREET, ANGLETON, TEXAS 77515**  
**MONDAY, JUNE 28, 2021 AT 6:00 PM**

THE FOLLOWING REPRESENTS THE ACTIONS TAKEN BY ANGLETON BETTER LIVING CORPORATION IN THE ORDER THEY OCCURRED DURING THE MEETING. THE CITY COUNCIL OF ANGLETON, TEXAS CONVENED IN A SPECIAL MEETING ON TUESDAY, AUGUST 10, 2021, AT 6:00 P.M., IN THE ANGLETON CITY HALL COUNCIL CHAMBERS, 120 S. CHENANGO, ANGLETON, TEXAS.

**DECLARATION OF A QUORUM AND CALL TO ORDER**

With a quorum present, Vice Chair Wright called the Council Meeting to order at 6:02 P.M

**PRESENT**

Vice Chair John Wright  
 Director Ellen Eby  
 Director Chris Peltier  
 Director Charlyn Rogers

**ABSENT**

Chairman Jason Perez  
 Director William Jackson  
 Director George Rau  
**REGULAR AGENDA**

1. Discussion on installation of the Henderson Road 48" Culverts and upgrades to Levy at Sewer Plant.

**Update was provided by Chris Whittaker, City Manager.**

2. Discussion on the ABLC and Recreation Center YTD Financial Statements May 2021.

**Update was provided by Chris Hill, Director of Finance.**

3. Discussion on Recreation Division updates.

**Update was provided by Geri Gonzales, Recreation Superintendent.**

4. Discussion on Parks Division updates.

**Update was provided by Stewart Crouch, Parks Superintendent.**

5. Discussion on the Parks & Recreation Department personnel.

**Update was provided by Megan Mainer, Director of Parks & Recreation.**

6. Discuss and provide comment on the draft Capital Improvements Plan (CIP).

**Update was provided by Chris Whittaker, City Manager.**

7. Discuss and provide comment on the preliminary Parks, Right-of-Way, and Recreation division budgets for fiscal years 2021-2022.

**Update was provided by Chris Whittaker, City Manager.**

8. Discussion and possible action on Angleton Recreation Center Plaza renovations and other projects through the ABLC contingency fund.

**Upon a motion by Director Eby and seconded by Director Rogers, ABLC approved to fund the resurface of the pavilion at BG Peck and to renovate the plaza, pool manager's office and kitchen out of contingency fund. The motion passed on a 5-0 vote.**

9. Discussion and possible action on park land use for future park development.

**No action taken.**

## **ADJOURNMENT**

**The meeting was adjourned at 8:30 P.M.**

**These minutes were approved by Angleton City Council on this the 10th day of August 2021, upon a motion by XX, seconded by XX. The motion passed on a 6-0 vote.**

CITY OF ANGLETON, TEXAS

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Jason Perez  
Chair

ATTEST:

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Frances Aguilar, TRMC, MMC  
City Secretary





## AGENDA ITEM SUMMARY FORM

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**MEETING DATE:** 08/16/2021

**PREPARED BY:** Chris Hill, Finance Director

**AGENDA CONTENT:** Discussion on the ABLC and Recreation Center YTD Financial Statements June 2021

**AGENDA ITEM SECTION:** Discussion only

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**BUDGETED AMOUNT:** N/A **FUNDS REQUESTED:** N/A

**FUND:** N/A

### EXECUTIVE SUMMARY:

Sales Tax is received 2 months behind resulting in ABLC deficit. YTD Sales tax is up 4.54% over last year after July payment. Recreation Center revenue was down early in this year due to COVID; however, the current revenue trends are positive, and expenses are down YTD to offset shortfall compared to budget. Recreation Fund Balance was transferred to cover the roof project of \$217,127. Budgeted Transfers have been completed through 9 months or June 2021 except debt payments which are made on August 15.

### ATTACHMENTS:

Sales Tax History; Fund Balance unaudited; ABLC and Recreation Center YTD June 2021 Financials; Debt Schedule.

### RECOMMENDATION:

Staff recommends Board review and provide any feedback or questions on the Financial Statements through June 2021.

# ANGLETON SALES TAX HISTORY

Item 2.

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Pct. Inc.
DECEMBER	\$314,817.06	\$304,908.30 -3.15%	\$347,354.43 13.92%	\$434,749.51 25.16%	\$385,792.83 -11.26%	\$395,348.74 2.48%	2.48%
JANUARY	\$273,656.20	\$296,996.27 8.53%	\$329,777.44 11.04%	\$403,846.68 22.46%	\$338,172.05 -16.26%	\$354,845.49 4.93%	3.62%
<b>FEBRUARY</b>	<b>\$356,075.87</b>	<b>\$415,244.01</b> 16.62%	<b>\$492,147.05</b> 18.52%	<b>\$453,394.60</b> -7.87%	<b>\$502,313.60</b> 10.79%	<b>\$548,392.34</b> 9.17%	5.90%
MARCH	\$309,730.23	\$312,233.83 0.81%	\$317,117.11 1.56%	\$342,054.74 7.86%	\$313,328.18 -8.40%	\$340,598.43 8.70%	6.47%
APRIL	\$297,144.05	\$303,767.07 2.23%	\$310,708.52 2.29%	\$282,052.01 -9.22%	\$406,685.75 44.19%	\$342,899.91 -15.68%	1.84%
<b>MAY</b>	<b>\$400,719.77</b>	<b>\$373,951.85</b> -6.68%	<b>\$435,287.54</b> 16.40%	<b>\$368,579.42</b> -15.33%	<b>\$419,504.03</b> 13.82%	<b>\$514,532.66</b> 22.65%	<b>5.53%</b>
JUNE	\$425,295.40	\$333,984.63 -21.47%	\$345,348.15 3.40%	\$317,905.52 -7.95%	\$404,805.22 27.34%	\$430,962.90 6.46%	<b>5.67%</b>
JULY	\$309,325.50	\$330,412.36 6.82%	\$378,810.31 14.65%	\$307,993.53 -18.69%	\$402,028.15 30.53%	\$389,114.38 <b>-3.21%</b>	<b>4.54%</b>
<b>AUGUST</b>	<b>\$401,219.73</b>	<b>\$369,257.32</b> -7.97%	<b>\$432,811.12</b> 17.21%	<b>\$460,450.05</b> 6.39%	<b>\$695,431.21</b> 51.03%	<b>\$0.00</b> 0.00%	
SEPTEMBER	\$310,412.80	\$339,260.34 9.29%	\$388,718.53 14.58%	\$377,286.02 -2.94%	\$363,041.73 -3.78%	\$0.00 0.00%	
OCTOBER	\$353,383.54	\$289,957.54 -17.95%	\$386,110.84 33.16%	\$359,596.83 -6.87%	\$366,433.12 1.90%	\$0.00 0.00%	
<b>NOVEMBER</b>	<b>\$ 390,214.75</b>	<b>\$ 410,226.68</b> 5.13%	<b>\$400,639.93</b> -2.34%	<b>\$428,916.34</b> 7.06%	<b>\$443,840.94</b> 3.48%	<b>\$0.00</b> 0.00%	
Total	<u>\$4,141,994.90</u>	<u>\$4,080,200.20</u>	<u>\$4,564,830.97</u>	<u>\$4,536,825.25</u>	<u>\$5,041,376.81</u>	<u>\$3,316,694.85</u>	
Pct. Increase		<u>-1.49%</u>	<u>11.88%</u>	<u>-0.61%</u>	<u>11.12%</u>		
Dollar Increase		<u>-\$61,794.70</u>	<u>\$484,630.77</u>	<u>-\$28,005.72</u>	<u>\$504,551.56</u>	<u>-\$1,724,681.96</u>	
General Fund Increase	\$2,761,329.94	\$2,720,133.47 (\$41,196.47)	\$3,043,220.65 \$323,087.18	\$3,024,550.17 (\$18,670.48)	\$3,360,917.87 \$336,367.71	\$2,211,129.90 (\$1,149,787.97)	
ABLC Fund Increase	\$1,380,664.97	\$1,360,066.73 (\$20,598.23)	\$1,521,610.32 \$161,543.59	\$1,512,275.08 (\$9,335.24)	\$1,680,458.94 \$168,183.85	\$1,105,564.95 (\$574,893.99)	

Item 2.

BALANCE SHEET  
AS OF: JUNE 30TH, 2021

40 -ANGLETON BETTER LIVING

ACCOUNT# TITLE

ASSETS  
=====

CASH

100-100	BANK ACCOUNT	0.00	
100-101	INVESTMENT-LONE STAR	54,270.83	
100-103	ABL-C-FSB-LOUISE	901,083.03	
100-121	DUE FROM GENERAL FUND	0.00	
100-199	DUE FROM POOLED CASH	( <u>289,115.00</u> )	
			666,238.86

RECEIVABLES

100-470	ACCT RECEIVABLE-SALES TAX	<u>0.00</u>	
			<u>0.00</u>

TOTAL ASSETS 666,238.86  
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Item 2.

BALANCE SHEET  
AS OF: JUNE 30TH, 2021

40 -ANGLETON BETTER LIVING

ACCOUNT# TITLE

LIABILITIES & FUND BALANCE  
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VENDORS PAYABLE

200-100	ACCOUNTS PAYABLE	0.00	
200-101	DUE TO GENERAL FUND	0.00	
200-119	DUE TO LAKESIDE PARK	<u>0.00</u>	
			<u>0.00</u>
	TOTAL LIABILITIES		0.00

EQUITY

400-999	FUND BALANCE	775,522.16	
	SURPLUS (DEFECIT)	<u>( 109,283.30)</u>	
	TOTAL EQUITY	<u>666,238.86</u>	
	TOTAL LIABILITIES & FUND EQUITY		<u>666,238.86</u> =====

Item 2.

BALANCE SHEET  
AS OF: JUNE 30TH, 2021

60 -ANGLETON ACTIVITY CENTER

ACCOUNT# TITLE

ASSETS  
=====

CASH

100-104	DUE FROM ABLC	0.00	
100-145	FEMA (IKE) PAYROLL REIMBUR	0.00	
100-199	DUE FROM POOL CASH	<u>145,793.49</u>	
			145,793.49

INVESTMENTS

100-200	A/R LOAN PROCEEDS	<u>0.00</u>	
			0.00

RECEIVABLES

100-466	A/R EMPLOY FICA&MED OWED	<u>0.00</u>	
			0.00

TOTAL ASSETS 145,793.49  
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Item 2.

BALANCE SHEET  
AS OF: JUNE 30TH, 2021

60 -ANGLETON ACTIVITY CENTER

ACCOUNT# TITLE

LIABILITIES & FUND BALANCE

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VENDORS PAYABLE

200-100	ACCOUNTS PAYABLE	0.00	
200-151	ACCURED WAGES & EXP	27,657.66	
200-199	DUE TO OTHER FUNDS	<u>0.00</u>	
			27,657.66

COMPENSATION PAYABLE

200-200	RETAINAGE PAYABLE	0.00	
200-205	TAXES PAYABLE	2,566.93	
200-210	TMRS PAYABLE	3,857.79	
200-213	VISION INSURANCE PAYABLE	0.00	
200-215	HEALTH INS. PAYABLE	277.89	
200-216	DENTAL INSURANCE PAYABLE	0.00	
200-217	LIFE INSURANCE PAYABLE	0.00	
200-218	LEGAL INSURANCE PAYABLE	0.00	
200-220	CHILD SUPPORT PAYABLE	0.00	
200-260	GARNISHMENT	0.00	
200-275	MISCELLANEOUS PAYABLE	<u>0.00</u>	
			6,702.61

MISCELLANEOUS PAYABLES

200-485	REC-LEAGUE-CONTRACTS PAYAB	<u>6,367.95</u>	
			<u>6,367.95</u>

TOTAL LIABILITIES 40,728.22

EQUITY

400-999	FUND BALANCE	50,429.06	
	SURPLUS (DEFECIT)	<u>54,636.21</u>	
	TOTAL EQUITY		<u>105,065.27</u>

TOTAL LIABILITIES & FUND EQUITY 145,793.49

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C I T Y O F A N G L E T O N  
 STATEMENT OF REVENUES & EXPENDITURES  
 ANGLETON BETTER LIVING  
 AS OF: JUNE 30TH, 2021

Item 2.

	BUDGET	Y-T-D ACTUAL	% BUDGET
<u>REVENUES</u>			
MISCELLANEOUS	<u>1,746,321.00</u>	<u>977,557.02</u>	55.98
FUND TOTAL REVENUES	1,746,321.00	977,557.02	55.98
<u>OTHER SOURCES</u>			
TRANSFER FROM FUND BALANCE	150,000.00	112,500.00	75.00
2018 DEBT ISSUE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL OTHER SOURCES	150,000.00	112,500.00	75.00
	=====	=====	=====
TOTAL RESOURCES	1,896,321.00	1,090,057.02	57.48
<u>EXPENDITURES</u>			
06-MAINTENANCE DEPT.	1,896,321.00	1,199,340.32	63.25
	-----	-----	-----
TOTAL EXPENDITURES	1,896,321.00	1,199,340.32	63.25
	=====	=====	=====
TOTAL SURPLUS OR (DEFICIT)	0.00	( 109,283.30)	0.00



CITY OF ANGLETON  
 REVENUE & EXPENSE REPORT (UNAUDITED)  
 AS OF: JUNE 30TH, 2021

Item 2.

40 -ANGLETON BETTER LIVING

% OF YEAR COMPLETED: 75.00

REVENUES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<b>MISCELLANEOUS</b>						
40-300-800 INTEREST INCOME	3,900	3.35	1,696.86	0.00	2,203.14	43.51
40-300-801 SALES TAX PORTION	1,742,421	143,654.30	975,860.16	0.00	766,560.84	56.01
40-300-899 MISCELLANEOUS INCOME	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	1,746,321	143,657.65	977,557.02	0.00	768,763.98	55.98
<b>TRANSFERS</b>						
40-300-900 TRANSFER FROM FUND BALANCE	150,000	37,500.00	112,500.00	0.00	37,500.00	75.00
40-300-921 2018 DEBT ISSUE	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL TRANSFERS	150,000	37,500.00	112,500.00	0.00	37,500.00	75.00
TOTAL REVENUE	1,896,321	181,157.65	1,090,057.02	0.00	806,263.98	57.48

CITY OF ANGLETON  
 REVENUE & EXPENSE REPORT (UNAUDITED)  
 AS OF: JUNE 30TH, 2021

Item 2.

40 -ANGLETON BETTER LIVING

DEPARTMENT - 06-MAINTENANCE DEPT.

% OF YEAR COMPLETED: 75.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>SERVICES</u>						
40-506-415 ABL-LEGAL & PROFESSIONAL	2,500	0.00	234.00	0.00	2,266.00	9.36
40-506-425 TRAVEL AND TRAINING	1,500	0.00	0.00	0.00	1,500.00	0.00
40-506-498 TRANSFER TO FUND BALANCE	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES	4,000	0.00	234.00	0.00	3,766.00	5.85
<u>MISCELLANEOUS</u>						
40-506-520 ABL-CONTINGENCY	54,107	0.00	0.00	0.00	54,107.00	0.00
40-506-599 MISCELLANEOUS EXPENSE	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	54,107	0.00	0.00	0.00	54,107.00	0.00
<u>CAPITAL EXPENDITURES</u>						
40-506-605 LAND ACQUISITION	0	0.00	0.00	0.00	0.00	0.00
40-506-615 ABL-INFRASTRUCTURE	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL EXPENDITURES	0	0.00	0.00	0.00	0.00	0.00
<u>OTHER</u>						
40-506-700 TRANSFER TO FUND BALANCE	0	0.00	0.00	0.00	0.00	0.00
40-506-701 TRANSFER TO GENERAL FUND	378,414	94,500.00	283,500.00	0.00	94,914.00	74.92
40-506-705 TRANSFER TO DEBT SERVICE	681,336	0.00	331,761.32	0.00	349,574.68	48.69
40-506-719 TRANSF-LAKESIDE PARK CAPI	0	0.00	0.00	0.00	0.00	0.00
40-506-743 TRANSFER TO PARKS FUND	0	0.00	0.00	0.00	0.00	0.00
40-506-751 TRANSFER TO REC CENTER IN	0	0.00	0.00	0.00	0.00	0.00
40-506-752 TRANSFER TO REC-MO CAPITA	0	0.00	0.00	0.00	0.00	0.00
40-506-760 TRANSFER TO ACT CTR OP FU	778,464	194,615.00	583,845.00	0.00	194,619.00	75.00
40-506-762 TRANSFER TO FREEDOM PARK	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL OTHER	1,838,214	289,115.00	1,199,106.32	0.00	639,107.68	65.23
TOTAL 06-MAINTENANCE DEPT.	1,896,321	289,115.00	1,199,340.32	0.00	696,980.68	63.25
TOTAL EXPENDITURES	1,896,321	289,115.00	1,199,340.32	0.00	696,980.68	63.25
REVENUE OVER/ (UNDER) EXPENDITURES	0 (	107,957.35) (	109,283.30)	0.00	109,283.30	0.00

CITY OF ANGLETON  
 REVENUE & EXPENSE REPORT (UNAUDITED)  
 AS OF: JUNE 30TH, 2021

Item 2.

60 -ANGLETON ACTIVITY CENTER

% OF YEAR COMPLETED: 75.00

REVENUES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>PARKS &amp; RECREATION</u>						
60-300-711 FAMILY MEMBERSHIP	55,500	10,193.00	37,647.94	0.00	17,852.06	67.83
60-300-712 INDIVIDUAL MEMBERSHIP	43,500	2,585.50	22,452.94	0.00	21,047.06	51.62
60-300-713 SENIOR MEMBERSHIPS	48,750	4,515.00	24,268.69	0.00	24,481.31	49.78
60-300-715 ROOM RENTAL FEES	37,500	4,315.00	13,215.00	0.00	24,285.00	35.24
60-300-716 DAILY ENTRY FEE	112,500	30,892.25	86,341.25	0.00	26,158.75	76.75
60-300-717 OTHER	948	163.00	182.50	0.00	765.50	19.25
60-300-718 MEMBERSHIP YOUTH	1,500	365.00	1,960.00	0.00 (	460.00)	130.67
60-300-719 MILITARY MEMBERSHIPS	2,400	353.00	3,258.00	0.00 (	858.00)	135.75
60-300-740 TRANSFER FROM ABLC	778,461	194,615.00	583,845.00	0.00	194,616.00	75.00
60-300-741 TRANSFER FROM ABL-MO CAPITAL	0	0.00	0.00	0.00	0.00	0.00
60-300-750 LOAN PROCEEDS	0	0.00	0.00	0.00	0.00	0.00
60-300-751 TRANSFER FROM ABLC-INFRACT	0	0.00	0.00	0.00	0.00	0.00
TOTAL PARKS & RECREATION	1,081,059	247,996.75	773,171.32	0.00	307,887.68	71.52
<u>MISCELLANEOUS</u>						
60-300-800 INTEREST	75	0.00	129.38	0.00 (	54.38)	172.51
60-300-801 TRANSFER FROM SWIMMING POOL	0	0.00	0.00	0.00	0.00	0.00
60-300-802 FEMA REIMBURSEMENTS-HARVEY	0	0.00	0.00	0.00	0.00	0.00
60-300-805 DONATIONS	0	0.00	0.00	0.00	0.00	0.00
60-300-811 GENERAL PROGRAMS	3,750	188.75	213.75	0.00	3,536.25	5.70
60-300-813 YOUTH CAMPS	53,224	128.00	33,768.50	0.00	19,455.50	63.45
60-300-814 COMMUNITY SPECIAL/EVENTS	1,775	0.00	165.00	0.00	1,610.00	9.30
60-300-815 FATHER DAUGHTER DANCE	3,546	0.00	0.00	0.00	3,546.00	0.00
60-300-816 HEALTH AND WELLNESS	5,625	0.00	0.00	0.00	5,625.00	0.00
60-300-817 SENIOR PROGRAMS	10,875	583.00	2,468.00	0.00	8,407.00	22.69
60-300-818 MICELLANEOUS PROGRAMS	2,250	0.00	981.75	0.00	1,268.25	43.63
60-300-820 CASH OVER/SHORT	0	52.93	52.93	0.00 (	52.93)	0.00
60-300-899 MISCELLANEOUS	2,250	59.92	92.92	0.00	2,157.08	4.13
TOTAL MISCELLANEOUS	83,370	1,012.60	37,872.23	0.00	45,497.77	45.43
<u>TRANSFERS</u>						
60-300-900 TRANSFER FROM FUND BALANCE	44,631	0.00	217,127.00	0.00 (	172,496.00)	486.49
60-300-903 TRANSFER FROM WATER	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	44,631	0.00	217,127.00	0.00 (	172,496.00)	486.49

Item 2.

60 -ANGLETON ACTIVITY CENTER

DEPARTMENT - 06-MAINTENANCE DEPT.

% OF YEAR COMPLETED: 75.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>PERSONNEL SERVICES</u>						
60-506-105 REC CENTER - SALARIES	320,005	25,204.39	259,238.50	0.00	60,766.50	81.01
60-506-106 REC CENTER - PT SALARIES	243,006	24,412.20	141,408.45	0.00	101,597.55	58.19
60-506-108 REC CENTER - STEP RAISE	0	0.00	0.00	0.00	0.00	0.00
60-506-109 REC CENTER - STIPEND	0	0.00	0.00	0.00	0.00	0.00
60-506-110 REC CENTER - OVERTIME	3,500	351.17	2,207.12	0.00	1,292.88	63.06
60-506-115 REC CENTER - LONGEVITY	1,560	0.00	1,020.00	0.00	540.00	65.38
60-506-120 REC CENTER - HURRICANE OT	0	0.00	0.00	0.00	0.00	0.00
60-506-121 REC CENTER - HURRICANE	0	0.00	0.00	0.00	0.00	0.00
60-506-126 REC CENTER - CERTIFICATIO	7,200	600.04	3,401.23	0.00	3,798.77	47.24
60-506-135 REC CENTER - FICA	43,529	3,864.42	30,801.01	0.00	12,727.99	70.76
60-506-140 REC CENTER - HEALTH INS	104,982	7,750.01	55,696.63	0.00	49,285.37	53.05
60-506-141 REC CENTER - INS SUBSIDY	3,971	0.00	0.00	0.00	3,971.00	0.00
60-506-142 REC CENTER - INS COMMISSI	1,266	0.00	0.00	0.00	1,266.00	0.00
60-506-143 REC CENTER- PHONE ALLOWAN	720	0.00	120.00	0.00	600.00	16.67
60-506-145 REC CENTER - WORKER'S COM	12,000	0.00	4,213.54	0.00	7,786.46	35.11
60-506-150 REC CENTER - UNEMPLOYMENT	0	0.00	1,787.54	0.00	( 1,787.54)	0.00
60-506-155 REC CENTER - RETIREMENT	40,163	2,263.74	28,772.43	0.00	11,390.57	71.64
60-506-165 REC CENTER - MEDICAL EXPE	1,192	565.00	895.00	0.00	297.00	75.08
60-506-185 REC CENTER - PAYROLL ACCR	0	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL SERVICES	783,094	65,010.97	529,561.45	0.00	253,532.55	67.62

<u>SUPPLIES</u>						
60-506-203 REC CENT - APPAREL	2,600	0.00	101.97	0.00	2,498.03	3.92
60-506-205 GENERAL SUPPLIES	5,500	( 516.94)	2,784.96	0.00	2,715.04	50.64
60-506-206 CHEMICAL SUPPLIES	21,000	1,694.88	13,788.47	0.00	7,211.53	65.66
60-506-210 OFFICE SUPPLIES	6,500	1,440.92	3,066.68	35.77	3,397.55	47.73
60-506-212 CLEANING SUPPLIES	11,000	1,581.35	6,354.65	0.00	4,645.35	57.77
60-506-215 POOL SUPPLIES	3,000	231.11	1,028.91	0.00	1,971.09	34.30
60-506-216 VEHICLE SUPPLY(GAS)	2,500	142.65	387.21	0.00	2,112.79	15.49
60-506-220 EQUIPMENT SUPPLIES	4,500	0.00	3,344.43	0.00	1,155.57	74.32
TOTAL SUPPLIES	56,600	4,573.97	30,857.28	35.77	25,706.95	54.58

<u>REPAIR &amp; MAINTENANCE</u>						
60-506-310 EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
60-506-315 POOL MAINTENANCE	29,500	0.00	6,665.49	0.00	22,834.51	22.59
60-506-316 COMPUTER MAINTENANCE	16,200	1,224.24	11,748.96	0.00	4,451.04	72.52

Item 2.

60 -ANGLETON ACTIVITY CENTER

DEPARTMENT - 06-MAINTENANCE DEPT.

% OF YEAR COMPLETED: 75.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>SERVICES</u>						
60-506-405 TELEPHONE	850	180.00	600.00	0.00	250.00	70.59
60-506-410 UTILITIES	90,000	5,661.85	49,001.15	0.00	40,998.85	54.45
60-506-412 GENERAL PROGRAMS	4,746	856.00	2,141.47	0.00	2,604.53	45.12
60-506-413 YOUTH CAMPS	19,200	1,593.64	10,046.31	0.00	9,153.69	52.32
60-506-414 COMMUNITY EVENTS	2,750	0.00	1,626.15	0.00	1,123.85	59.13
60-506-415 FATHER DAUGHTER DANCE	0	0.00	0.00	0.00	0.00	0.00
60-506-416 HEALTH AND WELLNESS	2,000	169.99	919.96	0.00	1,080.04	46.00
60-506-417 SENIOR PROGRAMS	12,000	714.18	1,885.53	0.00	10,114.47	15.71
60-506-418 MISCELLANEOUS/GEN PROGRAM	1,290	0.00	104.43	0.00	1,185.57	8.10
60-506-420 DUES & SUBSCRIPTIONS	6,000	327.83	2,877.43	0.00	3,122.57	47.96
60-506-425 TRAVEL & TRAINING	8,000	224.00	2,893.15	0.00	5,106.85	36.16
60-506-446 ADVERTISING	10,000	1,817.49	6,938.52	0.00	3,061.48	69.39
60-506-455 AAC - CONTRACT LABOR	0	0.00	0.00	0.00	0.00	0.00
60-506-456 CONTRACT LABOR-CLEANING	0	0.00	0.00	0.00	0.00	0.00
60-506-457 CONTRACT LABOR-INSTRUCTOR	35,880	2,670.00	23,455.00	0.00	12,425.00	65.37
60-506-458 CONTRACT LABOR-MISC	4,000	0.00	2,500.00	0.00	1,500.00	62.50
60-506-460 REC-BUS SERVICES	0	0.00	0.00	0.00	0.00	0.00
60-506-476 BANK CREDIT CARD CHARGES	6,000	760.75	4,098.12	0.00	1,901.88	68.30
60-506-477 SCHOLARSHIP FUND	0	0.00	0.00	0.00	0.00	0.00
<b>TOTAL SERVICES</b>	<b>202,716</b>	<b>14,975.73</b>	<b>109,087.22</b>	<b>0.00</b>	<b>93,628.78</b>	<b>53.81</b>
<u>MISCELLANEOUS</u>						
60-506-503 SURETY & NOTARY INS	0	0.00	0.00	0.00	0.00	0.00
60-506-505 INSURANCE	7,500	0.00	3,838.98	0.00	3,661.02	51.19
60-506-506 VEHICLE INSURANCE	1,700	0.00	1,700.00	0.00	0.00	100.00
60-506-507 BUILDING INSURANCE	48,000	0.00	43,091.42	0.00	4,908.58	89.77
60-506-508 INSURANCE COMMISSION	0	0.00	0.00	0.00	0.00	0.00
60-506-510 EMPLOYEE APPRECIATION	250	25.00	146.86	0.00	103.14	58.74
60-506-511 TUITION REIMBURSEMENT	4,000	0.00	2,000.00	0.00	2,000.00	50.00
60-506-520 CONTINGENCY	10,000	0.00	217,127.00	0.00	( 207,127.00)	2,171.27
60-506-525 REC CENTER REFUNDS	3,000	150.00	200.00	100.00	2,700.00	10.00
60-506-599 REC-MISCELLANEOUS	0	0.00	0.00	0.00	0.00	0.00
<b>TOTAL MISCELLANEOUS</b>	<b>74,450</b>	<b>175.00</b>	<b>268,104.26</b>	<b>100.00</b>	<b>( 193,754.26)</b>	<b>360.25</b>
<u>CAPITAL EXPENDITURES</u>						
60-506-626 CE-Equipment	0	0.00	0.00	0.00	0.00	0.00
60-506-627 CAPITAL PROJECT	0	0.00	0.00	0.00	0.00	0.00

CITY OF ANGLETON  
 REVENUE & EXPENSE REPORT (UNAUDITED)  
 AS OF: JUNE 30TH, 2021

Item 2.

60 -ANGLETON ACTIVITY CENTER

DEPARTMENT - 06-MAINTENANCE DEPT.

% OF YEAR COMPLETED: 75.00

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>OTHER</u>						
60-506-700 TRANSFER TO FUND BALANCE	0	0.00	0.00	0.00	0.00	0.00
60-506-701 TRANS TO GF FOR CARDIO E	0	0.00	0.00	0.00	0.00	0.00
60-506-702 TRANSFER TO CAPT LEASE PA	0	0.00	0.00	0.00	0.00	0.00
60-506-714 TANSFER TO SF CAP REP FUN	0	0.00	0.00	0.00	0.00	0.00
60-506-719 TRANS TO CAP REV LOAN	0	0.00	0.00	0.00	0.00	0.00
60-506-741 TRANS TO UNEMPLOYMENT FUN	0	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER	0	0.00	0.00	0.00	0.00	0.00
TOTAL 06-MAINTENANCE DEPT.	1,209,060	86,232.69	973,534.34	665.77	234,859.89	80.58
TOTAL EXPENDITURES	1,209,060	86,232.69	973,534.34	665.77	234,859.89	80.58
REVENUE OVER/(UNDER) EXPENDITURES	0	162,776.66	54,636.21 (	665.77) (	53,970.44)	0.00





## AGENDA ITEM SUMMARY FORM

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**MEETING DATE:** 8/16/2021

**PREPARED BY:** Megan Mainer, Director of Parks & Recreation

**AGENDA CONTENT:** Discussion and possible action on the 2021-2022 fiscal year budget requests for ABLC and the Recreation Division.

**AGENDA ITEM SECTION:** Regular Agenda

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**BUDGETED AMOUNT:** NA **FUNDS REQUESTED:** NA

**FUND:** NA

**EXECUTIVE SUMMARY:**

Staff submitted budget requests for City Manager review and consideration based on strategic goals, staffing needs, and park and recreation projects.

Budget requests were discussed with ABLC on June 21, 2021.

**RECOMMENDATION:**

Staff recommends Angleton Better Living Corporation approve the proposed budget for fiscal year 2021-2022.

# City of Angleton - 2021/2022 Budget

## ABLC & Activity Center Fund Table of Contents

	Page(s)
<u>Angleton Better Living Corporation (Fund 40)</u>	1-7
<u>Angleton Activity Center (Fund 60)</u>	8-13

The “Angleton Better Living Corporation” (ABLC) is a legally separate entity over which the Council has budget approval authority. This fund includes the ABLC and the Angleton Activity Center (Angleton Recreation Center). ABLC is funded by the ½ cent sales tax, and the funds are restricted to parks, recreation, and drainage projects. The ABLC subsidizes the operating expenses of the Recreation Center and Parks. In the past, the corporation funded the construction of the Angleton Recreation Center and the Freedom Park improvements.

CITY OF ANGLETON  
 FISCAL BUDGET YEAR  
 OCT. 1, 2021 TO SEPT. 30, 2022  
 ANGLETON BETTER LIVING CORPORATION 40

	LAST YEAR	CURRENT BUDGET	% CHG.	CURRENT YEAR PROJECTED	REQUESTED BUDGET	% CHG. BUD	COMMENTS	\$ CHANGE BUDGET
<u>REVENUE</u>								
MISCELLANEOUS TRANSFERS	\$1,684,240	\$1,746,321	4%	\$1,768,816	\$1,987,265	14%	SALES TAX	\$240,944
	\$0	\$150,000		\$150,000	\$400,000		FUND BALANCE	\$250,000
<b>TOTAL REVENUE</b>	\$1,684,240	\$1,896,321	13%	\$1,918,816	\$2,387,265	24%		\$490,944
	% CHANGE	13%		1%				
<u>ABL C EXPENDITURES</u>								
TOTAL SERVICES	\$3,165	\$4,000	26%	\$2,500	\$3,650	-9%		(\$350)
MISCELLANEOUS	\$10,288	\$54,107	426%	\$25,000	\$50,000	-8%		(\$4,107)
CAPITAL EXPENDITURES	\$277,277	\$0		\$0	\$617,741		FREEDOM PARK MASTER PLAN DESIGN / OTHER PARK PROJECTS	\$617,741
OTHER	\$1,713,039	\$1,838,214	7%	\$1,830,942	\$1,715,875	-7%	REDUCE ABL C TRANSFER	(\$122,339)
<b>TOTAL DEPARTMENT</b>	\$2,003,769	\$1,896,321	-5%	\$1,858,442	\$2,387,266	26%		\$490,945
	% CHANGE	-5%		-2%	28%			
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	(\$319,529)	\$0		\$60,374	(\$0)			



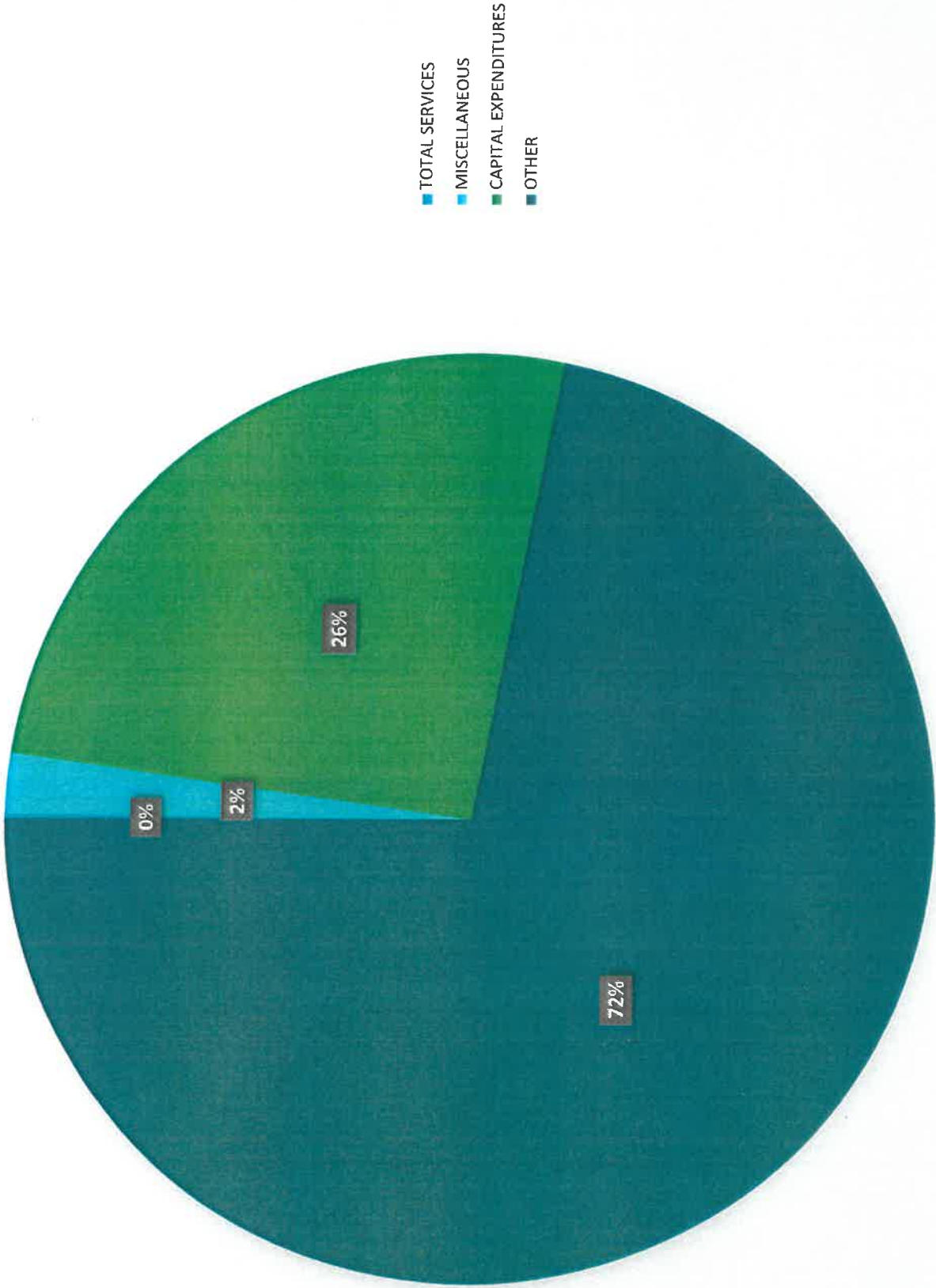
MISCELLANEOUS

DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	PROJECTED	REQUESTED BUDGET	% CHG.	COMMENTS
300	800	INTEREST	\$3,781	\$3,900	\$4,334	\$4,500	4%	
300	801	ABLC SALES TAX	\$1,680,459	\$1,742,421	\$1,764,482	\$1,982,765	12%	Based on last three year's actuals and law change.
300	899	MISCELLANEOUS	\$0	\$0	\$0	\$0		
<b>TOTAL MISCELLANEOUS</b>			\$1,684,240	\$1,746,321	\$1,768,816	\$1,987,265	12%	
			% CHANGE	4%	1%	12%		

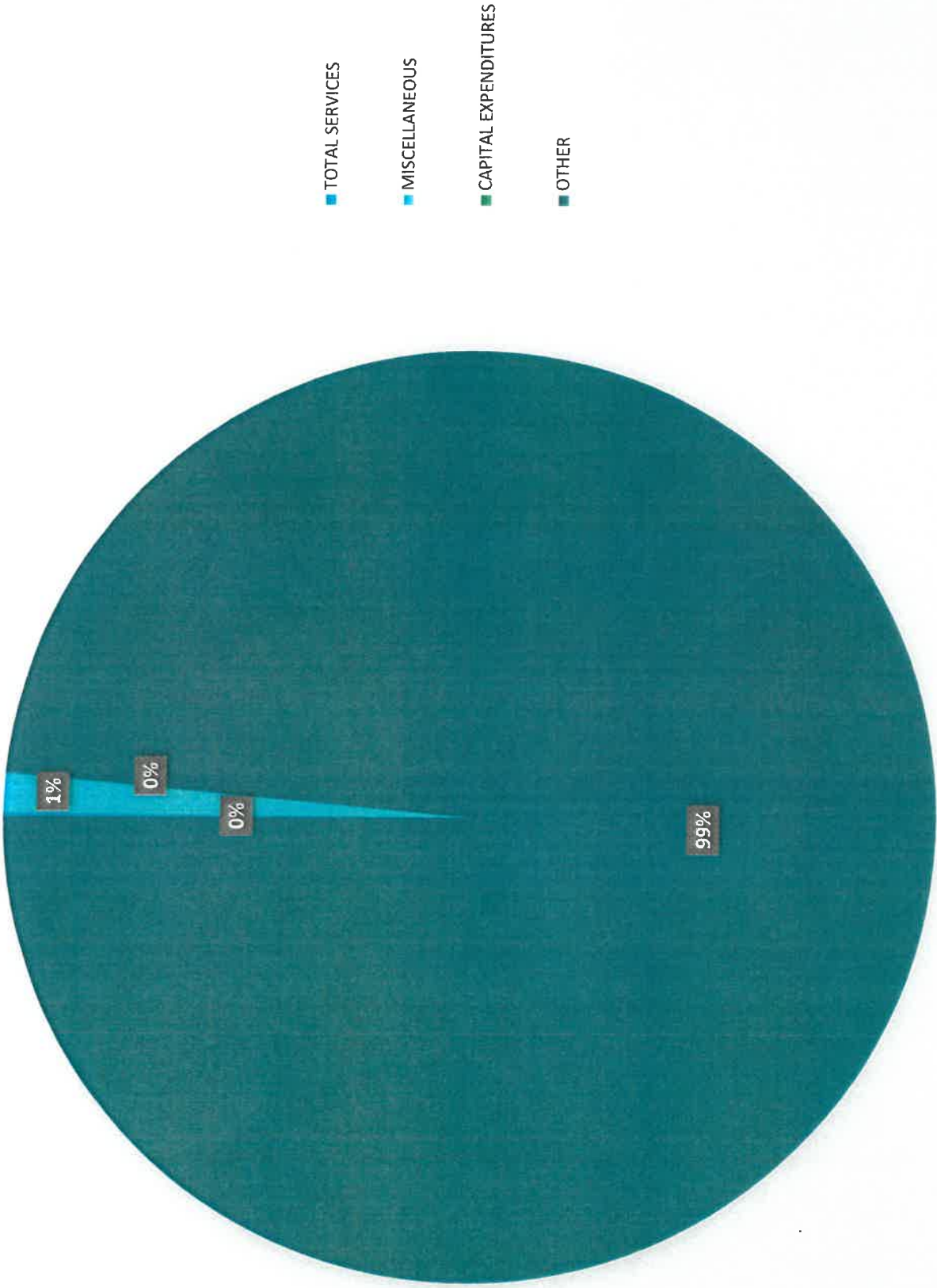
TRANSFERS

DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	PROJECTED	REQUESTED BUDGET	% CHG.	COMMENTS
300	900	TRANSFER FROM FUND BALANCE	\$0	\$150,000	\$150,000	\$400,000	167%	Freedom Park Master Plan
300	921	2018 DEBT ISSUE	\$0	\$0	\$0	\$0		
<b>TOTAL TRANSFERS</b>			\$0	\$150,000	\$150,000	\$400,000	167%	
			% CHANGE		0%	167%		
<b>TOTAL REVENUE</b>			\$1,684,240	\$1,896,321	\$1,918,816	\$2,387,265	24%	
			% CHANGE	13%	1%	24%		

# ABLC REQUESTED BUDGET EXPENDITURES



# ABL C CURRENT YEAR EXPENDITURE PROJECTIONS



TOTAL SERVICES

MISCELLANEOUS

CAPITAL EXPENDITURES

OTHER



**ABLC DEBT SERVICE PAYMENTS BY SERIES  
ANNUAL BUDGET - FISCAL YEAR 2021/2022**

Fiscal Year	2016 Refunding Tax & Rev. Cert		2018 Debt		2013 Refunding		2020 Comb tax		Annual Total		Total	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest		Admin Exp.
FYE 2021	\$ 110,000	\$ 19,950	\$ 45,000	\$ 25,173	\$ 228,773	\$ 9,953	\$ 130,000	\$ 54,005	\$ 513,773	\$ 109,080	\$ 2,625	\$ 625,478
FYE 2022	\$ 65,000	\$ 18,200	\$ 45,000	\$ 23,598	\$ 179,597	\$ 5,949	\$ 150,000	\$ 67,100	\$ 439,597	\$ 114,847	\$ 2,625	\$ 587,069
FYE 2023	\$ 70,000	\$ 16,500	\$ 50,000	\$ 21,698	\$ 160,355	\$ 2,806	\$ 150,000	\$ 62,600	\$ 430,355	\$ 103,604	\$ 2,625	\$ 536,583
FYE 2024	\$ 135,000	\$ 13,425	\$ 50,000	\$ 19,698			\$ 150,000	\$ 58,100	\$ 335,000	\$ 91,223	\$ 2,625	\$ 428,848
FYE 2025	\$ 145,000	\$ 8,500	\$ 50,000	\$ 17,948			\$ 150,000	\$ 53,600	\$ 345,000	\$ 80,048	\$ 2,625	\$ 427,673
FYE 2026	\$ 140,000	\$ 2,800	\$ 50,000	\$ 16,448			\$ 150,000	\$ 49,100	\$ 340,000	\$ 68,348	\$ 2,625	\$ 410,973
FYE 2027			\$ 50,000	\$ 14,948			\$ 150,000	\$ 44,600	\$ 200,000	\$ 59,548	\$ 2,625	\$ 262,173
FYE 2028			\$ 45,000	\$ 13,523			\$ 150,000	\$ 40,100	\$ 195,000	\$ 53,623	\$ 2,625	\$ 251,248
FYE 2029			\$ 45,000	\$ 12,173			\$ 150,000	\$ 35,600	\$ 195,000	\$ 47,773	\$ 2,625	\$ 245,398
FYE 2030			\$ 45,000	\$ 10,823			\$ 145,000	\$ 31,175	\$ 190,000	\$ 41,998	\$ 2,625	\$ 234,623
FYE 2031			\$ 45,000	\$ 9,473			\$ 145,000	\$ 27,550	\$ 190,000	\$ 37,023	\$ 2,625	\$ 229,648
FYE 2032			\$ 45,000	\$ 8,123			\$ 145,000	\$ 24,650	\$ 190,000	\$ 32,773	\$ 2,625	\$ 225,398
FYE 2033			\$ 45,000	\$ 6,716			\$ 145,000	\$ 21,750	\$ 190,000	\$ 28,466	\$ 2,625	\$ 221,091
FYE 2034			\$ 45,000	\$ 5,254			\$ 145,000	\$ 18,850	\$ 190,000	\$ 24,104	\$ 2,625	\$ 216,729
FYE 2035			\$ 45,000	\$ 3,791			\$ 145,000	\$ 15,950	\$ 190,000	\$ 19,741	\$ 2,625	\$ 212,366
FYE 2036			\$ 45,000	\$ 2,295			\$ 145,000	\$ 13,050	\$ 190,000	\$ 15,345	\$ 2,625	\$ 207,970
FYE 2037			\$ 45,000	\$ 765			\$ 145,000	\$ 10,150	\$ 190,000	\$ 10,915	\$ 2,625	\$ 203,540
FYE 2038							\$ 145,000	\$ 7,250	\$ 145,000	\$ 7,250	\$ 750	\$ 153,000
FYE 2039							\$ 145,000	\$ 4,350	\$ 145,000	\$ 4,350	\$ 750	\$ 150,100
FYE 2040							\$ 145,000	\$ 1,450	\$ 145,000	\$ 1,450	\$ 750	\$ 147,200
<b>TOTAL</b>	<b>\$ 555,000</b>	<b>\$ 59,425</b>	<b>\$ 745,000</b>	<b>\$ 187,269</b>	<b>\$ 339,952</b>	<b>\$ 8,755</b>	<b>\$ 2,795,000</b>	<b>\$ 586,975</b>	<b>\$ 4,434,952</b>	<b>\$ 842,424</b>	<b>\$ 44,250</b>	<b>\$ 5,321,626</b>

Original 2-16  
Total 4,555,000  
Refund Series 2005,2007,2008  
Construction of Freedom Park (2007)

Original 2-18  
Total 9,640,000  
HVAC System, Lake Side Park Match  
400,000

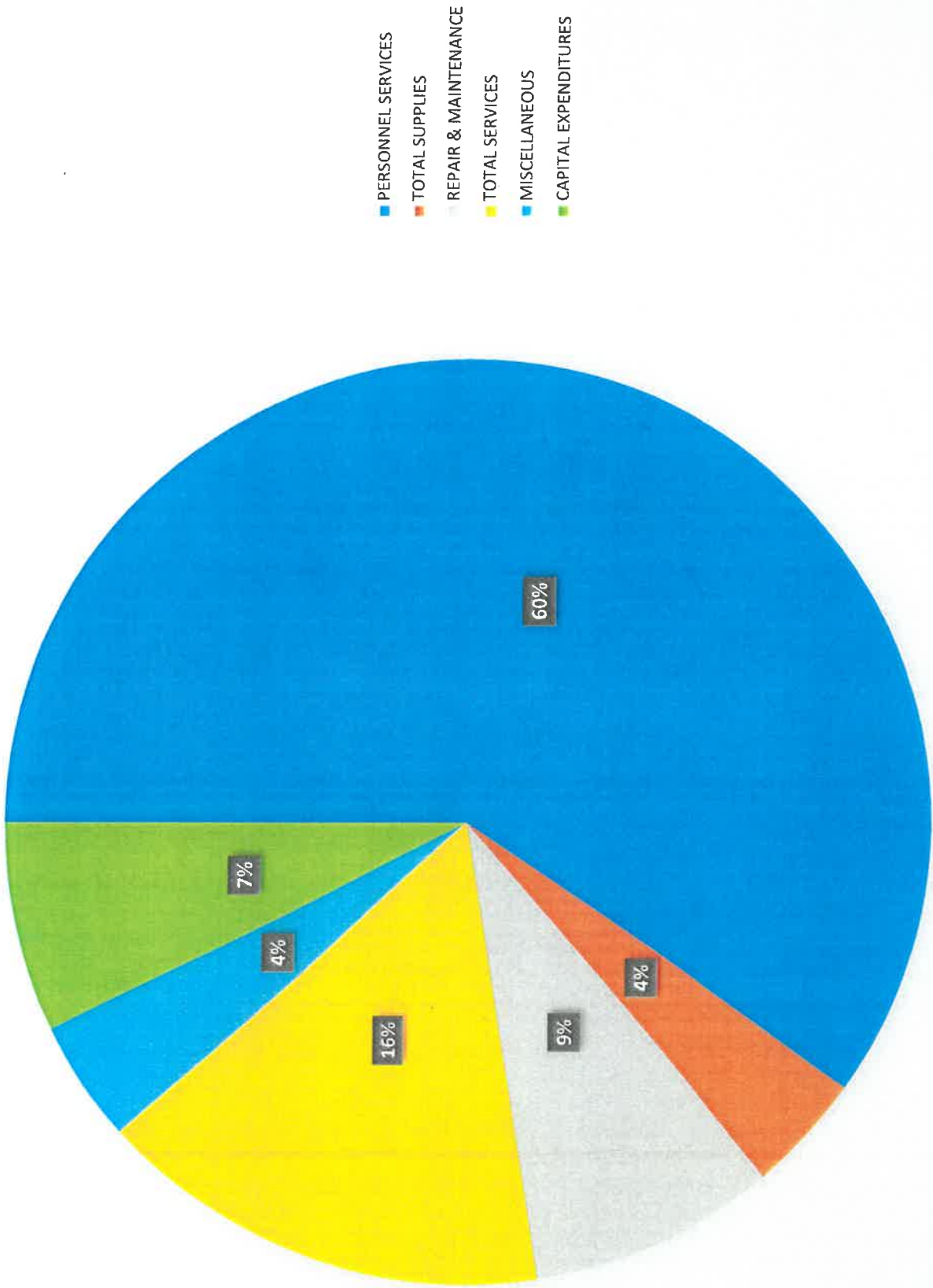
Original  
Total 5,265,000  
Refunding of 2001,2002,2003  
Construction of Rec Center(2003)

Original 11-20  
Total 2,925,000  
Funding Lake side Park

ABLC 1,615,000  
ABLC 2,251,381  
ABLC 2,925,000

CITY OF ANGLETON									
FISCAL BUDGET YEAR									
OCT. 1, 2021 TO SEPT. 30, 2022									
ANGLETON RECREATION CENTER 60									
	LAST YEAR	CURRENT BUDGET	% CHG.	CURRENT YEAR PROJECTED	REQUESTED BUDGET	% CHG. BUD	COMMENTS	\$ CHANGE BUDGET	
<b>REVENUE</b>									
PARKS & RECREATION	\$1,083,366	\$1,081,059		\$1,063,686	\$1,260,460	17%	RETURN TO AVERAGE	\$179,401	
MISCELLANEOUS	\$50,383	\$83,370	65%	\$27,279	\$25,467	-69%		(\$57,903)	
TRANSFERS	\$27,814	\$0		\$300,000	\$0		FUND BALANCE	\$0	
<b>TOTAL REVENUE</b>	\$1,161,563	\$1,164,429	0%	\$1,390,965	\$1,285,927	10%		\$121,498	
	% CHANGE	0%		19%	-8%				
<b>REC EXPENDITURES</b>									
PERSONNEL SERVICES	\$849,867	\$781,828	-8%	\$756,660	\$763,880	-2%		(\$17,948)	
TOTAL SUPPLIES	\$51,096	\$67,500	32%	\$47,896	\$53,712	-20%		(\$13,788)	
REPAIR & MAINTENANCE	\$102,667	\$92,200	-10%	\$64,702	\$111,387	21%		\$19,187	
TOTAL SERVICES	\$208,129	\$202,716	-3%	\$164,677	\$202,552	0%		(\$164)	
MISCELLANEOUS	\$69,370	\$74,450	7%	\$370,372	\$55,250	-26%	FUND BALANCE ITEMS	(\$19,200)	
CAPITAL EXPENDITURES	\$52,295	\$0		\$0	\$94,589		REC CTR IMPROVMENTS	\$94,589	
<b>TOTAL DEPARTMENT</b>	\$1,333,424	\$1,218,694	-9%	\$1,404,307	\$1,281,370	5%		\$62,676	
	% CHANGE	-9%		15%	-9%				
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	(\$171,861)	(\$54,265)		(\$13,342)	\$4,557				

# RECREATION CENTER REQUESTED BUDGET EXPENDITURES



- PERSONNEL SERVICES
- TOTAL SUPPLIES
- REPAIR & MAINTENANCE
- TOTAL SERVICES
- MISCELLANEOUS
- CAPITAL EXPENDITURES

CITY OF ANGLETON		FISCAL BUDGET YEAR		OCT. 1, 2021 TO SEPT. 30, 2022		ANGLETON RECREATION CENTER		REVENUE		60		300		PARKS AND RECREATION	
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	PROJECTED	COMMENTS	REQUESTED BUDGET	COMMENTS	REQUESTED BUDGET	COMMENTS					
300	711	FAMILY MEMBERSHIP	\$31,338	\$55,500	\$46,052	Reopened to 100% and no masks requirement March 2021. I took April's weekly average, multiplied by 27 remaining weeks and added to YTD amount.	\$61,019								
300	712	INDIVIDUAL MEMBERSHIP	\$29,552	\$43,500	\$28,164	Reopened to 100% and no masks requirement March 2021. I took April's weekly average, multiplied by 27 remaining weeks and added to YTD amount.	\$47,372								
300	713	SENIOR MEMBERSHIP	\$39,189	\$48,750	\$35,004	Reopened to 100% and no masks requirement March 2021. I took April's weekly average, multiplied by 27 remaining weeks and added to YTD amount.	\$54,276								
300	715	ROOM RENTAL FEES	\$16,665	\$37,500	\$19,200	Reopened to 100% (sans Rm 1 as it's still being used by Actions) and no masks requirement March 2021. I took April's revenue and multiplied by 6 months.	\$42,358								
300	716	DAILY ENTRY FEE	\$53,612	\$112,500	\$94,645	Reopened to 100% and no masks requirement March 2021. I took April's weekly average, multiplied by 27 remaining weeks and added to YTD amount.	\$119,671								
300	717	OTHER	\$140	\$948	\$322	Swim Diapers for Rec Guest purchase. YTD 162. Avg. April revenue and multiplied by remaining months.	\$872								
300	719	MEMBERSHIP YOUTH	\$1,370	\$1,500	\$2,294	Reopened to 100% and no masks requirement March 2021. I took April's weekly average, multiplied by 27 remaining weeks and added to YTD amount.	\$1,848								
300	725	MILITARY MEMBERSHIP	\$2,899	\$2,400	\$4,432	Reopened to 100% and no masks requirement March 2021. I took April's weekly average, multiplied by 27 remaining weeks and added to YTD amount.	\$2,950								
300	740	TRANSFERS FROM ABLC	\$858,601	\$778,461	\$833,573	Budget deficit of \$55,112	\$820,505								
300	741	TRANSFER FROM ABL-MO CAPITAL	\$50,000	\$0	\$0		\$109,589								
<b>TOTAL PARKS AND RECREATION</b>			\$1,083,366	\$1,081,059	\$1,063,686		\$1,260,460								
			% CHANGE	0%	-2%		18%								

CITY OF ANGLETON									
FISCAL BUDGET YEAR									
OCT. 1, 2021 TO SEPT. 30, 2022									
ANGLETON RECREATION CENTER									
REVENUE									
60									
300									
MISCELLANEOUS									
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	PROJECTED	COMMENTS	REQUESTED BUDGET	COMMENTS	
300	800	INTEREST	\$790	\$75	\$121		\$415		
300	811	GENERAL PROGRAMS	\$521	\$3,750	\$400		\$400		
300	813	YOUTH CAMPS	\$26,267	\$3,224	\$23,570		\$6,782		
300	814	COMMUNITY SPECIAL EVENTS	\$657	\$1,775	\$165		\$425		
300	815	FATHER DAUGHTER DANCE/MOTHER SON	\$4,020	\$3,546	\$0		\$3,180		
300	816	HEALTH & WELLNESS	\$5,615	\$5,625	\$0		\$2,812		
300	817	SENIOR PROGRAMS	\$8,543	\$10,875	\$1,885		\$7,000		
300	818	MISCELLANEOUS PROGRAMS	\$75	\$2,250	\$1,102		\$1,810		
Based on last three year's actuals and estimate for this year divided by four.									
300	899	MISCELLANEOUS	\$3,895	\$2,250	\$36		\$2,643		
TOTAL MISCELLANEOUS			\$50,383	\$83,370	\$27,279		\$25,467		
			% CHANGE	65%	-67%		-7%		
TRANSFERS									
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	PROJECTED	COMMENTS	REQUESTED BUDGET	COMMENTS	
300	900	TRANSFER FROM FUND BALANCE	\$0	\$0	\$300,000		\$0		
300	903	TRANSFER FROM WATER FUND	\$27,814	\$0	\$0		\$0		
TOTAL TRANSFERS			\$27,814	\$0	\$300,000		\$0		
TOTAL REVENUE			\$1,161,563	\$1,164,429	\$1,390,965		\$1,285,927		
			% CHANGE	0%	19%		-8%		

CITY OF ANGLETON		FISCAL BUDGET YEAR		OCT. 1, 2021 TO SEPT. 30, 2022		RECREATION CENTER		PARKS DEPARTMENT		60		506	
PERSONNEL SERVICES													
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	PROJECTED	REQUESTED BUDGET							
506	105	SALARIES	\$443,462	\$320,005	\$319,683	\$353,391							
	106	PART TIME EARNINGS	\$226,364	\$243,006	\$230,896	\$194,711							
506	110	OVERTIME	\$4,044	\$3,500	\$3,500	\$3,600							
506	115	LONGEVITY	\$1,500	\$1,560	\$840	\$1,200							
506	126	CERTIFICATION	\$1,754	\$7,200	\$3,600	\$8,100							
506	128	SPECIAL JOB PAY	\$0	\$0	\$0	\$1,200							
506	135	FICA	\$33,319	\$43,529	\$43,702	\$28,278							
506	140	HEALTH INSURANCE	\$86,076	\$104,982	\$104,893	\$120,100							
506	143	PHONE ALLOWANCE	\$0	\$720	\$720	\$2,160							
506	145	WORKERS COMP	\$11,948	\$12,000	\$4,214	\$4,425							
506	150	UNEMPLOYMENT	\$0	\$0	\$3,575	\$0							
506	155	RETIREMENT	\$38,405	\$40,163	\$40,377	\$45,393							
506	165	MEDICAL EXPENSE	\$1,265	\$1,192	\$660	\$1,322							
TOTAL PERSONNEL SERVICES			\$849,867	\$781,828	\$756,660	\$763,880							
			% CHANGE	-8%	-3%	1%							
SUPPLIES													
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	PROJECTED	REQUESTED BUDGET							
506	203	APPAREL	\$915	\$9,000	\$2,400	\$2,838							
506	205	GENERAL SUPPLIES	\$11,419	\$10,000	\$4,800	\$4,000							
506	206	CHEMICAL SUPPLIES	\$17,084	\$21,000	\$20,215	\$20,934							
506	210	OFFICE SUPPLIES	\$5,401	\$6,500	\$5,900	\$5,280							
506	212	CLEANING SUPPLIES	\$6,433	\$11,000	\$7,200	\$10,575							
506	215	POOL SUPPLIES	\$2,332	\$3,000	\$2,081	\$3,085							
506	216	VEHICLE SUPPLIES	\$1,214	\$2,500	\$1,500	\$2,500							
506	220	EQUIPMENT SUPPLIES	\$6,298	\$4,500	\$3,800	\$4,500							
TOTAL SUPPLIES			\$51,096	\$67,500	\$47,896	\$53,712							
			% CHANGE	32%	-29%	12%							
REPAIR & MAINTENANCE													
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	PROJECTED	REQUESTED BUDGET							
506	310	EQUIPMENT	\$19,601	\$0	\$0	\$22,000							
506	315	POOL MAINTENANCE	\$23,211	\$29,500	\$6,665	\$28,737							
506	316	COMPUTER MAINTENANCE	\$14,841	\$16,200	\$13,037	\$16,650							
506	317	VEHICLE REPAIRS	\$779	\$1,500	\$0	\$1,000							
506	320	BUILDING	\$44,235	\$45,000	\$45,000	\$43,000							
TOTAL REPAIRS AND MAINT.			\$102,667	\$92,200	\$64,702	\$111,387							
			% CHANGE	-10%	-30%	72%							

CITY OF ANGLETON						
FISCAL BUDGET YEAR						
OCT. 1, 2021 TO SEPT. 30, 2022						
GENERAL						
PARKS DEPARTMENT						
SERVICES						
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	PROJECTED	REQUESTED BUDGET
506	405	PHONES	\$635	\$850	\$850	\$100
506	410	UTILITIES	\$83,657	\$90,000	\$77,151	\$90,000
	412	GENERAL PROGRAMS	\$447	\$4,746	\$2,166	\$300
	413	YOUTH CAMPS	\$34,457	\$19,200	\$15,916	\$8,100
	414	COMMUNITY EVENTS	\$6,702	\$2,000	\$1,606	\$2,700
	415	FATHER DD/COMMUNITY DANCES	\$2,176	\$0	\$0	\$2,385
	416	HEALTH & WELLNESS	\$4,240	\$2,000	\$1,000	\$2,812
	417	SENIOR PROGRAMS	\$8,868	\$12,000	\$5,327	\$11,800
	418	MISC/GENERAL PROGRAMS	\$1,594	\$2,040	\$60	\$4,120
506	420	DUES/SUBSCRIPTIONS	\$4,204	\$6,000	\$4,947	\$4,285
506	425	TRAVEL/TRAINING	\$4,111	\$8,000	\$4,995	\$8,862
506	446	ADVERTISING	\$17,354	\$10,000	\$9,943	\$12,000
506	457	CONTRACT LABOR - INSTRUCTORS	\$28,125	\$35,880	\$34,178	\$42,120
506	458	CONTRACT LABOR	\$2,800	\$4,000	\$3,000	\$4,968
506	476	CREDIT CARD FEES	\$8,399	\$6,000	\$3,538	\$5,000
506	477	SCHOLARSHIP FUND	\$0	\$0	\$0	\$3,000
		<b>TOTAL SERVICES</b>	\$208,129	\$202,716	\$164,677	\$202,552
			% CHANGE	-3%	-19%	23%
MISCELLANEOUS						
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	PROJECTED	REQUESTED BUDGET
506	503	SURETY & NOTARY INSURANCE	\$0	\$0	\$0	\$200
506	505	INSURANCE	\$7,726	\$7,500	\$3,839	\$4,000
506	506	VEHICLE INSURANCE	\$1,070	\$1,700	\$1,700	\$2,000
506	507	BUILDING INSURANCE	\$48,452	\$48,000	\$43,091	\$45,000
506	510	EMPLOYEE APPRECIATION	\$270	\$250	\$250	\$1,050
506	511	TUITION REIMBURSEMENT	\$1,000	\$4,000	\$3,000	\$2,000
506	520	CONTINGENCY	\$8,573	\$10,000	\$316,492	
506	525	REC CENTER REFUNDS	\$2,220	\$3,000	\$2,000	\$1,000
		<b>TOTAL MISCELLANEOUS</b>	\$69,370	\$74,450	\$370,372	\$55,250
CAPITAL EXPENDITURES						
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	PROJECTED	REQUESTED BUDGET
506	627	CAPITAL PROJECT	\$52,295	\$0	\$0	\$94,589
		<b>TOTAL CAPITAL EXPENDITURES</b>	\$52,295	\$0	\$0	\$94,589
		<b>TOTAL DEPARTMENT</b>	\$1,333,424	\$1,218,694	\$1,404,307	\$1,281,370
			% CHANGE	-9%	15%	-9%



<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 22-26</u> <u>PROJECT TOTAL:</u>
POLICE	APD DISPATCH CONSOLE UPGRADE PROJECT	\$ 70,000						\$ -
FIRE	6 AIR PACK REPLACEMENTS	\$ 38,000						\$ -
PARKS	FREEDOM PARK BLEACHER SHADES	\$ 59,392						\$ -
PARKS	ADA TRANSITION PLAN & CONSTRUCTION	\$ 44,440						\$ -
PARKS/ABLC	LAKESIDE PARK DESIGN & CONSTRUCTION	\$ 3,650,000	\$ -					\$ -
ABLC	BACKUP GENERATOR CONNECTION FOR REC CENTER	\$ 44,587						\$ -
I.T.	WWTP FIBER- BATES PARK TO WWTP	\$ 142,000						\$ -
UTILITY	WASTEWATER TREATMENT PLANT LAB	\$ 124,000						\$ -
UTILITY	NORTHSIDE WWTP	\$ 243,000	\$ -					\$ -
UTILITY	LIFT STATION REHABILITATION	\$ 73,000	\$ 600,000	\$ -	\$ -	\$ -		\$ 600,000
KAB	GATEWAY MASTER PLAN & IMPLEMENTATION	\$ 75,000	\$ -	\$ 750,000				\$ 750,000
PUB WRKS	TRANSITION PLAN & CONSTRUCTION FOR SIDEWALKS	\$ 42,960						\$ -
PUB WRKS	SOLAR LIGHTS	\$ 75,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
PUB WRKS	ANNUAL SIDEWALK PROJECTS	\$ 80,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
DVLPMT SRVCS	CITY HALL HVAC SYSTEM REPLACEMENT	\$ 40,000	\$ -	\$ 60,000	\$ 60,000			\$ 120,000
								\$ -
POLICE	COMMUNICATIONS RADIO PROJECT		\$ -	\$ 120,000				\$ 120,000
DVLPMT SRVCS	COMPREHENSIVE MASTER PLAN		\$ -	\$ 165,000	\$ 165,000			\$ 330,000
DVLPMT SRVCS	SUBSTANDARD BUILDING DEMO		\$ -	\$ 116,000	\$ 34,500	\$ 34,500		\$ 185,000
ADMIN/NON-DEPT	NEW SERVICE CENTER (PARKS, PUBLIC WORKS, IT)		\$ 6,870,524					\$ 6,870,524
ADMIN/NON-DEPT	CITY HALL RENOVATIONS		\$ -	\$ 200,000				\$ 200,000
ADMIN/NON-DEPT	LIVABLE CENTER IMPROVEMENT PROJECTS		\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
PARKS/ABLC	MUNICIPAL POOL DESIGN & CONSTRUCTION		\$ 2,000,000	\$ -	\$ -			\$ 2,000,000
PARKS/ABLC	VETERANS PARK DESIGN & CONSTRUCTION		\$ -	\$ 750,000				\$ 750,000
PARKS/ABLC	FREEDOM PARK MASTER PLAN	\$ 400,000	\$ -		\$ 3,000,000			\$ 3,000,000
I.T.	NETWORK INFRASTRUCTURE (HARDWARE ONLY)		\$ -	\$ 65,253				\$ 65,253
I.T.	SERVER AND STORAGE REPLACEMENT		\$ -	\$ 80,000				\$ 80,000
UTILITY	TEXAN TRAIL STORM SEWER		\$ 300,000					\$ 300,000
UTILITY	HENDERSON TRANSMISSION MAIN LINE TRANSFER		\$ -	\$ 1,500,000				\$ 1,500,000
UTILITY	FIRE HYDRANT REPLACEMENTS		\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
UTILITY	WATER LINE PROJECT		\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
UTILITY	SEWER LINE PROJECT		\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
UTILITY	EXCAVATOR		\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
UTILITY	WATER TREATMENT MEMBRANE		\$ -	\$ -	\$ 150,000		\$ 150,000	\$ 300,000
KAB	LOOP 274 MEDIAN LANDSCAPE		\$ -	\$ 230,000				\$ 230,000
EMERGENCY MNGMT	NEW EMERGENCY SUPPLIES FACILITY			\$ 2,759,313				\$ 2,759,313
POLICE	DISPATCH 3RD CONSOLE PROJECT			\$ 95,000				\$ 95,000
POLICE	TEN HAND-HELD TICKET WRITERS			\$ 65,187				\$ 65,187
POLICE	APD 4 PATROL CAR REPLACEMENT			\$ 200,462				\$ 200,462
FIRE	STATION 1 UPGRADE/EXTENSION			\$ 50,000	\$ 50,000		\$ 1,000,000	\$ 1,100,000
FIRE	STATION 1 OVERFLOW ADD ON			\$ 160,000				\$ 160,000
PARKS/ABLC	DOG PARK DESIGN & CONSTRUCTION			\$ 60,000	\$ 600,000			\$ 660,000
PARKS/ABLC	RUEBEN WELCH PLAN, DESIGN & CONSTRUCTION			\$ 25,000	\$ 200,000	\$ 2,000,000		\$ 2,225,000
UTILITY	SANITARY SEWER (HERITAGE OAKS)			\$ 300,000	\$ 300,000	\$ 300,000		\$ 900,000

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 22-26</u> <u>PROJECT TOTAL:</u>
UTILITY	CHENANGO WATER PLANT #2		\$ 1,500,000	\$ -				\$ 1,500,000
UTILITY	OYSTER CREEK WWTP IMPROVEMENTS			\$ 1,000,000	\$ 11,000,000			\$ 12,000,000
UTILITY	RIDGECREST (BOND)			\$ 1,500,000				\$ 1,500,000
POLICE	APD 4 PATROL CAR REPLACEMENT				\$ 202,467			\$ 202,467
POLICE	RECORDS MANAGEMENT PROJECT				\$ 500,000			\$ 500,000
FIRE	ENGINE 2 REPLACEMENT				\$ 110,000	\$ 75,000	\$ 75,000	\$ 260,000
PARKS/ABLC	DICKEY & BATES PARK MASTER P,D, & CONSTRUCTION				\$ 70,000	\$ 300,000	\$ 3,000,000	\$ 3,370,000
PARKS/ABLC	TRAILS MASTER PLAN, DESIGN & CONSTRUCTION				\$ 50,000	\$ 200,000	\$ 2,000,000	\$ 2,250,000
PARKS/ABLC	MASTERTON DESIGN & CONSTRUCTION				\$ 50,000	\$ 1,000,000		\$ 1,050,000
UTILITY	NEW WATER TOWER				\$ 3,500,000			\$ 3,500,000
UTILITY	SAN FELIPE (BOND)				\$ 1,500,000			\$ 1,500,000
UTILITY	CITY WIDE PIPE UPGRADES				\$ 57,810,480			\$ 57,810,480
POLICE	APD 4 PATROL CAR REPLACEMENT					\$ 204,492		\$ 204,492
PARKS/ABLC	BG PECK DESIGN & CONSTRUCTION					\$ 50,000	\$ 1,000,000	\$ 1,050,000
PARKS/ABLC	BRUSHY BAYOU DESIGN & CONSTRUCTION					\$ 100,000	\$ 1,000,000	\$ 1,100,000
POLICE	APD 4 PATROL CAR REPLACEMENT						\$ 206,537	\$ 206,537
POLICE	APD/MUNICAL COURT BUILDING CONSTRUCTION						\$ 5,000,000	\$ 5,000,000
FIRE	REPLACE BRUSH 3						\$ 210,000	\$ 210,000
FIRE	FIRE DEPT RESCUE TRUCK REPLACEMENT						\$ 760,000	\$ 760,000
PARKS/ABLC	REC CENTER EXPANSION CONCEPT, DESIGN, & CONSTRUCTION							
PARKS/ABLC	SKATE PARK DESIGN & CONSTRUCTION							
	TOTAL	\$ 5,201,379	\$ 11,270,524	\$ 11,126,215	\$ 80,177,447	\$ 5,088,992	\$ 15,226,537	\$ 122,889,715
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
UTILITY	TOTALS	\$ 440,000	\$ 2,400,000	\$ 2,925,000	\$ 74,385,480	\$ 425,000	\$ 275,000	\$ 80,410,480
GENERAL	TOTALS	\$ 1,316,792	\$ 6,870,524	\$ 6,386,215	\$ 1,991,967	\$ 2,663,992	\$ 14,951,537	\$ 32,864,235
KAB	TOTALS	\$ 75,000	\$ -	\$ 980,000				\$ 980,000
ABLC	TOTALS	\$ 3,369,587	\$ 2,000,000	\$ 835,000	\$ 3,800,000	\$ 2,000,000	\$ -	\$ 8,635,000



senior trips are at max capacity and Summer Jamboree maxed out 8 weeks of camp with 45 campers. The annual Home Run Derby event was held at Freedom Park on Saturday, July 31 and had 25 participants. Staff is currently planning 1<sup>st</sup> quarter events and programs for October, November and December.

**RECOMMENDATION:**

N/A



## AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 8/16/2021

**PREPARED BY:** Stewart Crouch, Parks Superintendent

**AGENDA CONTENT:** Discussion on Parks Division updates.

**AGENDA ITEM SECTION:** Parks

**BUDGETED AMOUNT:** N/A **FUNDS REQUESTED:** N/A

**FUND:** N/A

### EXECUTIVE SUMMARY:

#### Additional Information

**Dickey Park** – StoryWalk displays completed, Grand Opening and ribbon cutting was on Aug 6. Public Works is assisting with completion of volleyball court. Dickey playground is anticipated to be installed in August, but an installation date is not confirmed.

**Bates Park** – Staff is working with Kraftsman for Bates Pavilion install and staff is addressing light removal and new basketball goal installation.

**BG Peck** – Staff received additional quotes for pavilion floor solutions and will be moving forward with a vendor to complete the project. Parks staff has assembled new soccer goals and will be purchasing additional field equipment for ASC.

**Freedom Park** – Staff filled in potholes around dumpster and driveway, repaired PVC water line on field number two and replaced hose connections points on all fields.

**Welch Park** – Poles have been taken down, concrete slabs have been removed, and staff dismantled lights from poles.

**Municipal Pool** – Demo is complete.

**Lakeside Park Updates** – Staff is working through contract negotiations with DL Meacham and Clark Condon. Staff met on Thursday, August 5 to discuss opportunities for additional cuts including converting the parking to asphalt, assessing foundation requirements with the engineer, replacing the kayak dock with an EZ Dock system, and considering Hardie siding rather than wood on the pavilion. Staff will be meeting with DL Meacham and Clark Condon on Thursday, August

12 to finalize the agreement and suggested cuts for City Council consideration. Staff plans to bring the construction contract to City Council on August 24 for approval.

**RECOMMENDATION: NA**



# AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 8/16/2021

**PREPARED BY:** Megan Mainer, Director of Parks & Recreation

**AGENDA CONTENT:** Discussion and possible action on funding field five lights at Bates Park softball complex.

**AGENDA ITEM SECTION:** Regular Agenda

**BUDGETED AMOUNT:** \$0.00

**FUNDS REQUESTED:** \$184,301 (+/- 10%)

**FUND:** 40-400-999

**EXECUTIVE SUMMARY:**

Staff was directed to approach ABLC about funding field five lights at Bates Park softball complex out of ABLC fund balance.

**RECOMMENDATION:**

Staff recommends ABLC discuss options to fund field five lights at Bates Park softball complex and determine if funding this project is an immediate priority.

## Budget Estimate

### Bates Park Softball – Angleton, TX 05/24/2021

#### Budget Estimate – Materials and installation

Musco's Light-Structure System™ as described below, and delivered to the job site:

**Bates Park Softball – 200' radius** **\$184,301 (+/- 10%)**

*Sales tax and bonding of the equipment is not included.*

*Pricing furnished is effective for 60 days unless otherwise noted and is considered confidential.*

#### Light-Structure System™ with Total Light Control – TLC for LED™ technology

##### System Description – Light-Structure System™ complete from foundation to poletop in 5 Easy Pieces™

Factory built, wired, aimed, and tested lighting system includes:

- Pre-cast concrete bases.
- Galvanized steel poles.
- Remote electrical component enclosures.
- Pole length wire harnesses.
- Factory aimed and assembled luminaires, including BallTracker® technology.
- UL listed as a complete system.

##### On Field Performance – control to benefit players, fans, and TV cameras

- Guaranteed light levels of 50 foot-candles on the infield and 30 foot-candles on the outfield.
- BallTracker® technology – targeted aerial light optimizing visibility of the ball in play with no glare for players.
- Control-Link® control and monitoring system for remote on/off control, dimming (high/med/low), and monitoring with 24/7 customer support.
- Reduction of spill light and glare by 50% or more.

##### Always Ready to Play – control assuring the results you expect

- Product assurance and warranty program that includes materials and onsite labor, eliminating 100% of your maintenance costs for 25 years.

#### Notes

Estimate is based on:

- Shipment of entire project together to one location.
- 480 Volt, 3 phase electrical system requirement.
- Structural code and wind speed = 2018 IBC, 150 mph, and exposure: C.
- Owner is responsible for getting electrical power to the site, coordination with the utility, and any power company fees
- Includes supply and installation of Musco system including underground wiring and conduit, service entrance panel board, and controls by a licensed contractor.
- Standard soil conditions – rock, bottomless, wet, or unsuitable soil may require additional engineering, special installation methods and additional cost.
- Confirmation of pole locations prior to production.

Thank you for considering our Team for your sports lighting needs. Please contact me with any questions.

Pat Perry  
Field Sales Representative  
Musco Sports Lighting, LLC  
Phone: 281-605-9506  
E-mail: Pat.Perry@musco.com



# Proposed Design - Bates Softball

Angleton, TX

## Lighting System

Pole / Fixture Summary						
Pole ID	Pole Height	Mtg Height	Fixture Qty	Luminaire Type	Load	Circuit
A1-A2	60'	60'	3	TLC-LED-1200	3.57 kW	A
		16'	1	TLC-BT-575	0.58 kW	A
B1-B2	70'	70'	4	TLC-LED-1500	6.00 kW	A
		16'	2	TLC-BT-575	1.15 kW	A
<b>4</b>			<b>20</b>		<b>22.59 kW</b>	

Circuit Summary			
Circuit	Description	Load	Fixture Qty
A	Softball	22.59 kW	20

Fixture Type Summary							
Type	Source	Wattage	Lumens	L90	L80	L70	Quantity
TLC-LED-1500	LED 5700K - 75 CRI	1500W	156,100	>81,000	>81,000	>81,000	8
TLC-LED-1200	LED 5700K - 75 CRI	1170W	136,000	>81,000	>81,000	>81,000	4
TLC-LED-1200	LED 5700K - 75 CRI	1230W	132,300	>81,000	>81,000	>81,000	2
TLC-BT-575	LED 5700K - 75 CRI	575W	52,000	>81,000	>81,000	>81,000	6

## Light Level Summary

Calculation Grid Summary									
Grid Name	Calculation Metric	Illumination				Circuits	Fixture Qty		
		Ave	Min	Max	Max/Min				
Softball Spill	Horizontal Illuminance	0.03	0	0.16	1036122.00	A	20		
Softball Spill	Max Candela Metric	1892	0.21	6889	33315.73	A	20		
Softball Spill	Max Vertical Illuminance Metric	0.08	0	0.43	412757.90	A	20		
Softball (Infield)	Horizontal Illuminance	53.3	42	67	1.60	A	20		
Softball (Outfield)	Horizontal Illuminance	31.5	19	46	2.42	A	20		

From Hometown to Professional



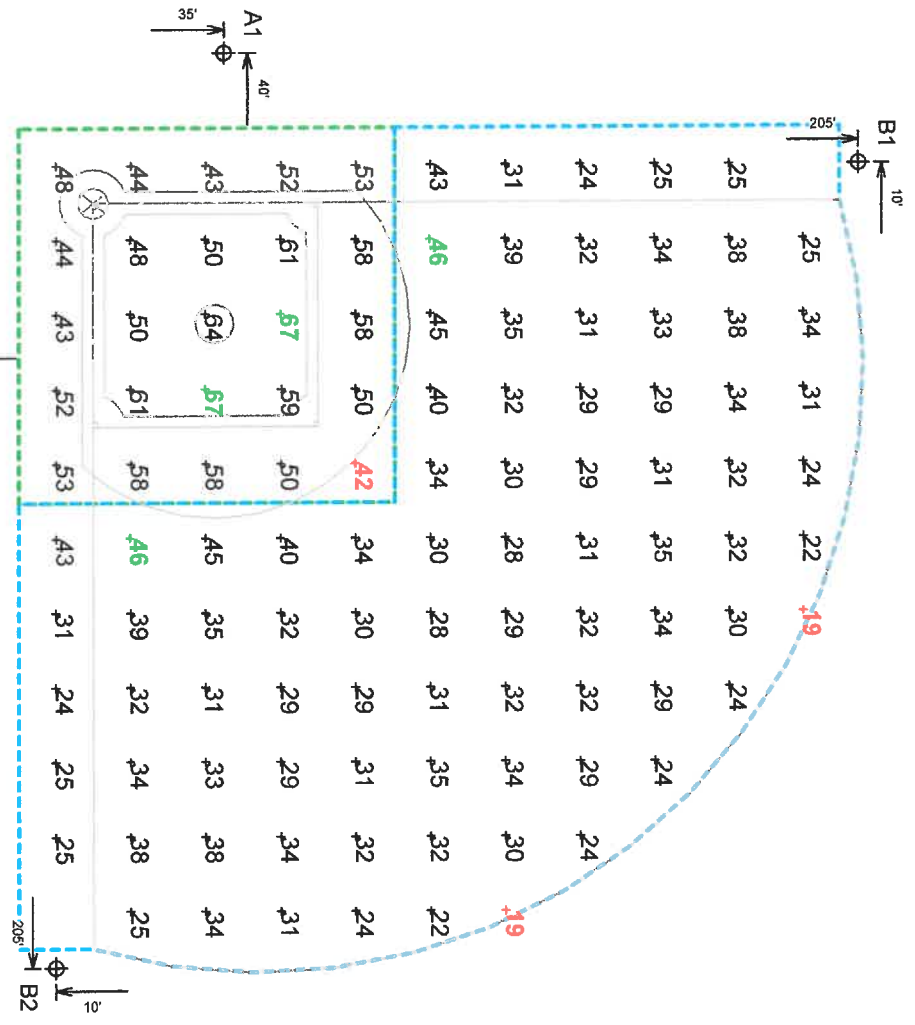
**We Make It Happen.**

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Item 7.

UPPMENT LIST FOR AREAS SHOWN

LOCATION	Pole SIZE	GRADE ELEVATION	MOUNTING HEIGHT	LUMINAIRE TYPE	QTY/POLE	THIS GRID		OTHER GRIDS	
						GRID	GRDS	GRID	GRDS
2	A1-A2	60'	15.5'	TLC-BT-575	1	1	0	0	0
2	B1-B2	70'	15.5'	TLC-LED-1200	3	3	0	0	0
			70'	TLC-BT-575	2	2	0	0	0
				TLC-LED-1500	4	4	0	0	0
TOTALS					20	20	0	0	0



SCALE IN FEET 1 : 50  
0' 50' 100'

Pole location(s) Ⓢ dimensions are relative to 0,0 reference point(s) ⊗

ENGINEERED DESIGN By: • File #SB53-202220-1215-4P\_C • 30-Jul-19

GRID SUMMARY

Name: Softball  
Size: 200'/225'/200' - basepath 60'  
Spacing: 20.0' x 20.0'  
Height: 3.0' above grade

ILLUMINATION SUMMARY

MAINTAINED HORIZONTAL FOOTCANDLES

Guaranteed Average:	Infield	Outfield
50	30	31.5
Scan Average:	53.3	67
Maximum:	67	46
Minimum:	42	19
Avg / Min:	1.28	1.65
Guaranteed Max / Min:	2	2.5
Max / Min:	1.60	2.42
UG (adjacent pts):	1.28	1.54
CU:	0.67	
No. of Points:	25	84

LUMINAIRE INFORMATION

Color / CRI: 5700K - 75 CRI  
Luminaire Output: 156,100 / 136,000 / 132,300 / 52,000 lumens  
No. of Luminaires: 20  
Total Load: 22.59 kW

Luminaire Type	190 hrs	L80 hrs	L70 hrs	Lumen Maintenance
TLC-LED-1500	>81,000	>81,000	>81,000	>81,000
TLC-LED-1200	>81,000	>81,000	>81,000	>81,000
TLC-BT-575	>81,000	>81,000	>81,000	>81,000

Reported per TM-21-11. See luminaire datasheet for details.

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco

Warranty document and includes a 0.95 dirt depreciation factor.

Field Measurements: Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



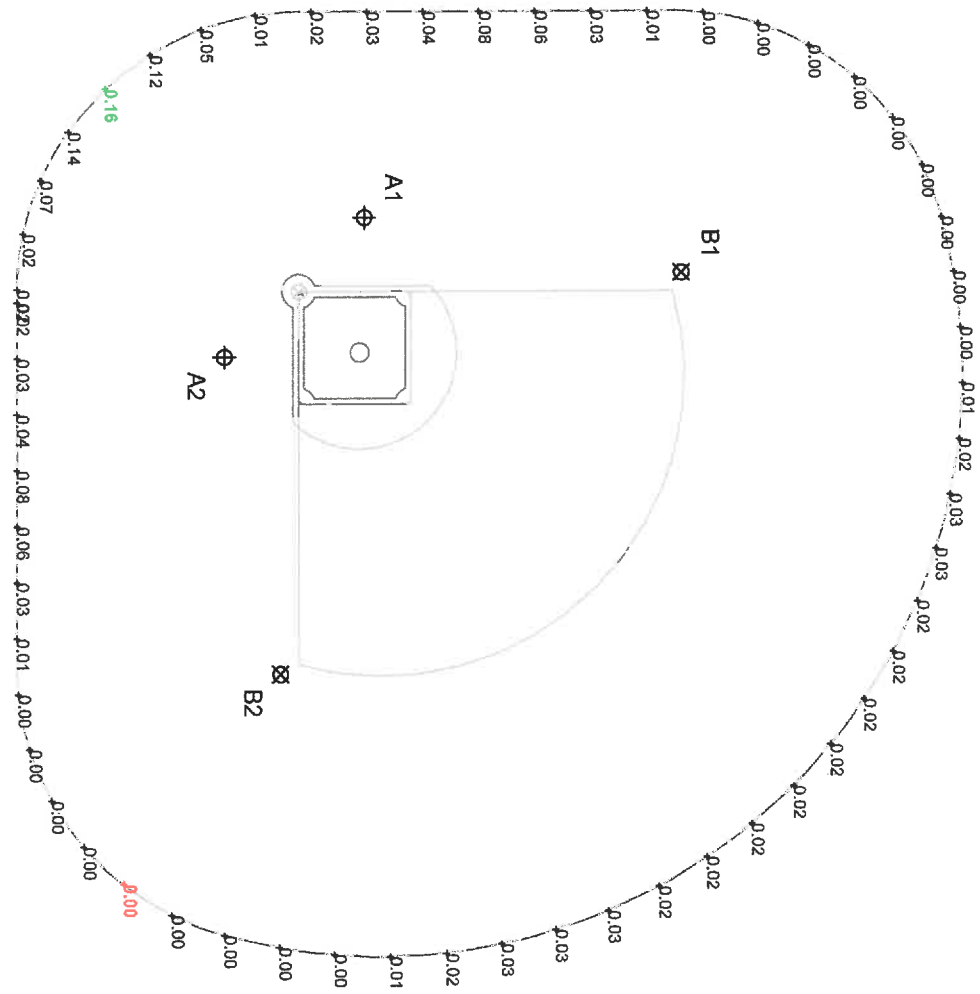
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ILLUMINATION SUMMARY

UPLIGHT LIST FOR AREAS SHOWN

LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	Luminaires			
				TYPE	POLE	THIS GRID	OTHER GRIDS
A1-A2	60"	-	15.5'	TLC-BT-575	1	1	0
			60"	TLC-LED-1200	3	3	0
B1-B2	70"	-	15.5'	TLC-BT-575	2	2	0
			70"	TLC-LED-1500	4	4	0
TOTALS					20	20	0



SCALE IN FEET 1" = 100'

ENGINEERED DESIGN BY: • File #SBS3-202220-1215-4P\_C • 30-Jul-19

Pole location(s) with cross symbol dimensions are relative to 0,0 reference point(s) with circle symbol

<b>GRID SUMMARY</b>	<b>Name:</b> Softball Spill
	<b>Spacing:</b> 30.0'
	<b>Height:</b> 3.0' above grade

<b>ILLUMINATION SUMMARY</b>			
HORIZONTAL FOOTCANDLES			
Entire Grid	Scan Average:	0.026	
	Maximum:	0.16	
	Minimum:	0.00	
	No. of Points:	57	
LUMINAIRE INFORMATION			
Color / CRI:	5700K - 75 CRI		
Luminaire Output:	156,100 / 136,000 / 132,300 / 52,000 lumens		
No. of Luminaires:	20		
Total Load:	22.59 KW		
Lumen Maintenance			
Luminaire Type	L90 hrs	L80 hrs	L70 hrs
TLC-LED-1500	>81,000	>81,000	>81,000
TLC-LED-1200	>81,000	>81,000	>81,000
TLC-BT-575	>81,000	>81,000	>81,000

Reported per TM-21-11. See luminaire datasheet for details.

**Guaranteed Performance:** The ILLUMINATION described above is guaranteed per your Musco Warranty document.

**Field Measurements:** Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

**Electrical System Requirements:** Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

**Installation Requirements:** Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.

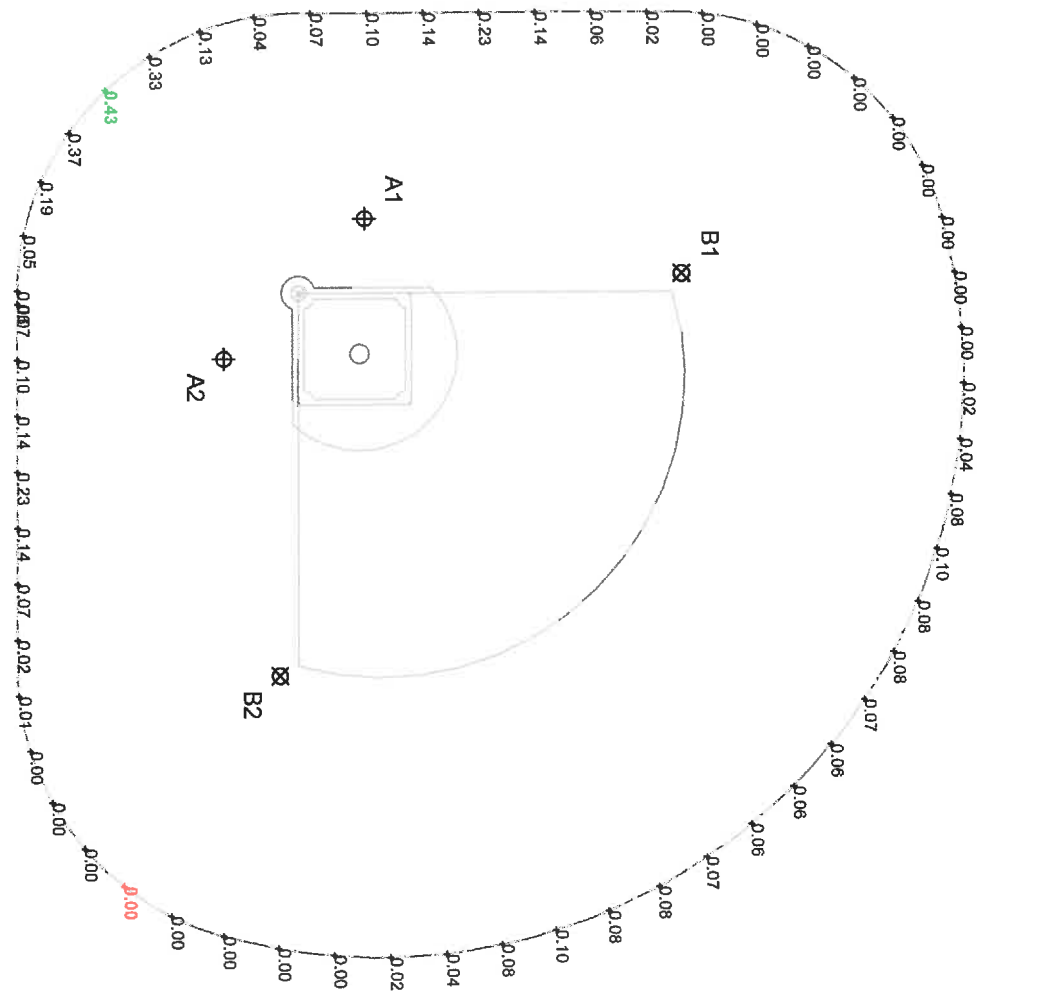


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ILLUMINATION SUMMARY

UPLIGHT LIST FOR AREAS SHOWN

LOCATION	Pole		GRADE		MOUNTING		Luminaires		
	SIZE	ELEVATION	HEIGHT	TYPE	QTY / POLE	THIS GRID	OTHER GRIDS	OTHER	
2 A1-A2	60'	-	15.5'	TLC-BT-575	1	1	0	0	
2 B1-B2	70'	-	15.5'	TLC-BT-575	2	2	0	0	
TOTALS					20	20	0	0	



SCALE IN FEET 1 : 100

ENGINEERED DESIGN By: • File #SB53-202220-1215-4P\_C • 30-Jul-19

Pole location(s)  $\Phi$  dimensions are relative to 0,0 reference point(s)  $\otimes$

GRID SUMMARY	
Name:	Softball Spill
Spacing:	30.0'
Height:	3.0' above grade

ILLUMINATION SUMMARY			
MAX VERTICAL FOOTCANDLES			
Entire Grid	Scan Average:	0.075	
	Maximum:	0.43	
	Minimum:	0.00	
	No. of Points:	57	
LUMINAIRE INFORMATION			
Color / CRI:	5700K - 75 CRI		
Luminaire Output:	156,100 / 136,000 / 132,300 / 52,000 lumens		
No. of Luminaires:	20		
Total Load:	22.59 kW		
Lumen Maintenance			
Luminaire Type	L90 hrs	L80 hrs	L70 hrs
TLC-LED-1500	>81,000	>81,000	>81,000
TLC-LED-1200	>81,000	>81,000	>81,000
TLC-BT-575	>81,000	>81,000	>81,000

**Guaranteed Performance:** The ILLUMINATION described above is guaranteed per your Musco Warranty document.

**Field Measurements:** Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

**Electrical System Requirements:** Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

**Installation Requirements:** Results assume  $\pm$  3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



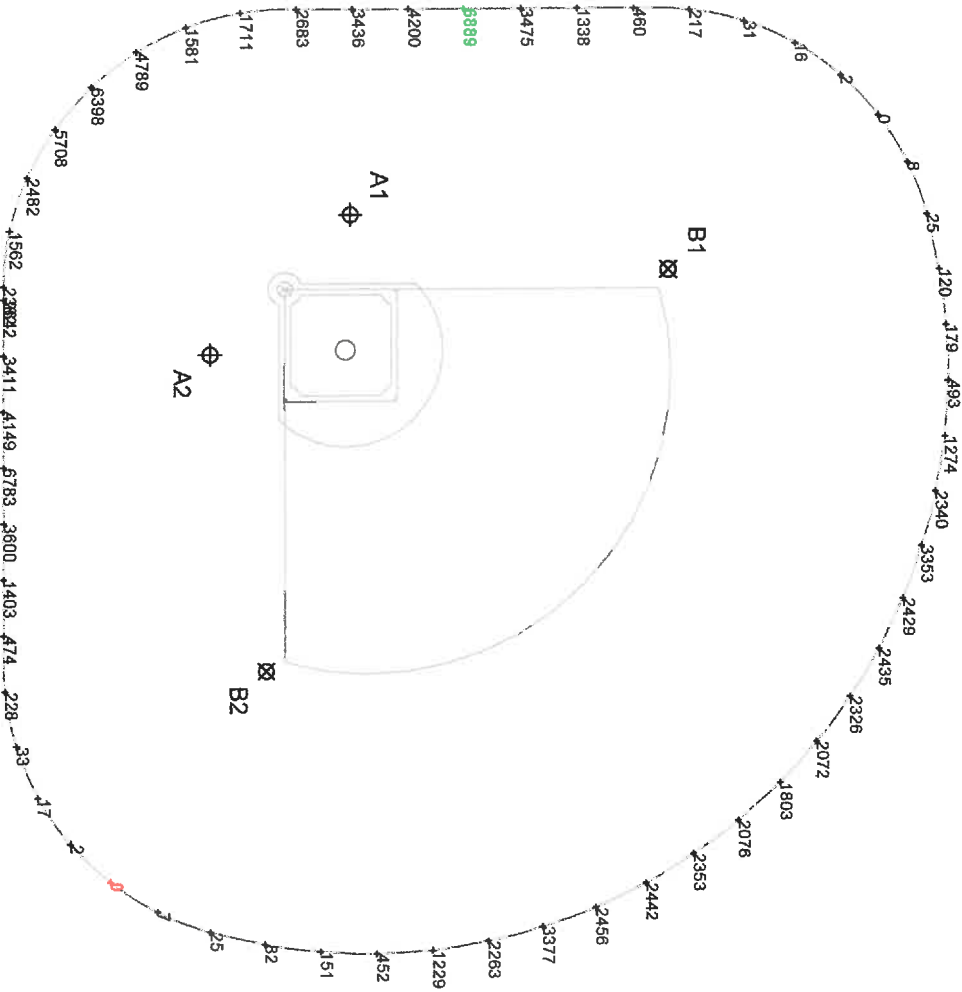
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ILLUMINATION SUMMARY

LIPIPMENT LIST FOR AREAS SHOWN

LOCATION	Pole SIZE	GRADE ELEVATION	MOUNTING HEIGHT	Luminaires			
				LUMINAIRE TYPE	Pole	THIS GRID	OTHER GRIDS
2	A1-A2	60'	15.5'	TLC-BT-575	1	1	0
2	B1-B2	70'	15.5'	TLC-LED-1200	3	3	0
			70'	TLC-BT-575	2	2	0
				TLC-LED-1500	4	4	0
TOTALS					20	20	0



SCALE IN FEET 1 : 100



ENGINEERED DESIGN BY: • File #SB53-202220-1215-4P\_C • 30-JUL-19

Pole location(s) ⦿ dimensions are relative to 0,0 reference point(s) ⊗

GRID SUMMARY	
Name:	Softball Spill
Spacing:	30.0'
Height:	3.0' above grade

ILLUMINATION SUMMARY			
CANDELA (PER FIXTURE)			
Entire Grid			
Scan Average:	1892.421		
Maximum:	6898.58		
Minimum:	0.21		
No. of Points:	57		
LUMINAIRE INFORMATION			
Color / CRI:	5700K - 75 CRI		
Luminaire Output:	156,100 / 136,000 / 132,300 / 52,000 lumens		
No. of Luminaires:	20		
Total Load:	22.59 KW		
Lumen Maintenance			
Luminaire Type	L90 hrs	L80 hrs	L70 hrs
TLC-LED-1500	>81,000	>81,000	>81,000
TLC-LED-1200	>81,000	>81,000	>81,000
TLC-BT-575	>81,000	>81,000	>81,000

Reported per TM-21-11. See luminaire datasheet for details.

**Guaranteed Performance:** The ILLUMINATION described above is guaranteed per your Musco Warranty document.

**Field Measurements:** Individual field measurements may vary from computer-calculated predictions and should be taken in accordance with IESNA RP-6-15.

**Electrical System Requirements:** Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

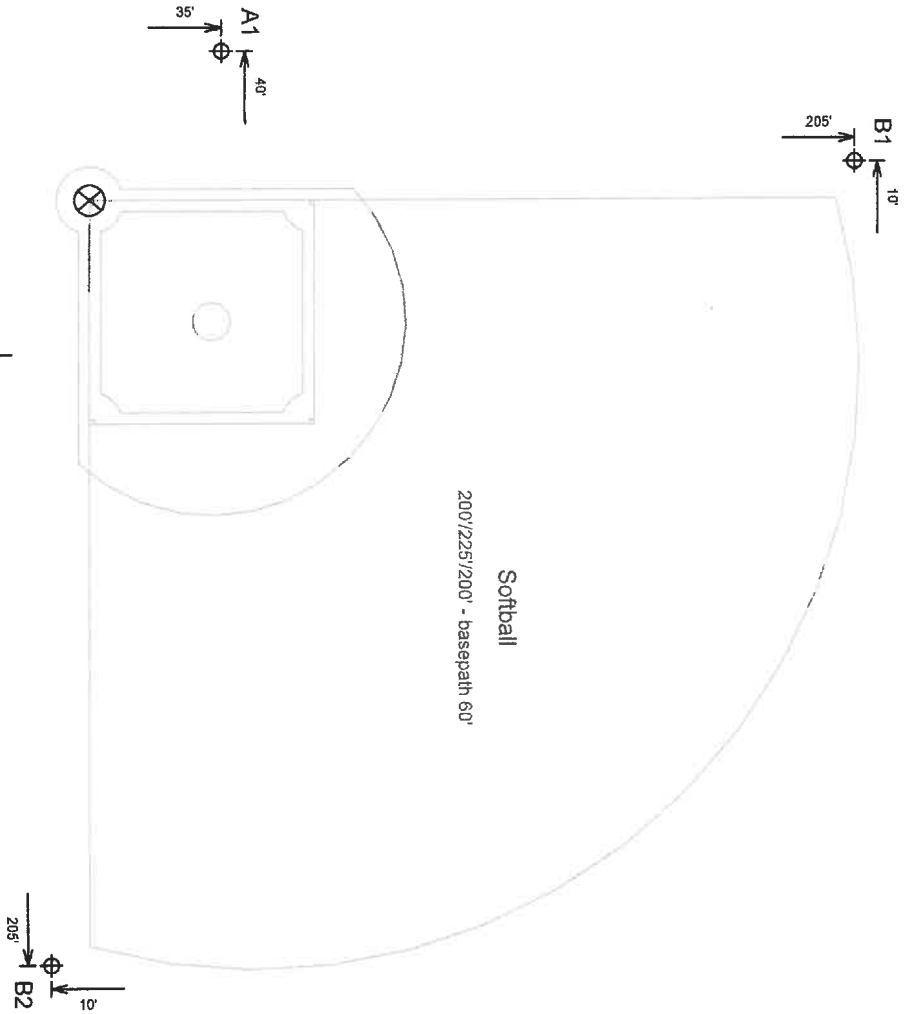
**Installation Requirements:** Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



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ILLUMINATION SUMMARY



SCALE IN FEET 1 : 50  
 0' 50' 100'

Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗

**EQUIPMENT LAYOUT**  
 INCLUDES:  
 - Softball  
**Electrical System Requirements:** Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.  
**Installation Requirements:** Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.

**EQUIPMENT LIST FOR AREAS SHOWN**

QTY	LOCATION	SIZE	GRADE ELEVATION	MOUNTING HEIGHT	Luminaires		QTY/POLE	
					TYPE	POLE		
2	A1-A2	60'	-	15.5'	TLC-BT-575	1	1	
2	B1-B2	70'	-	15.5'	TLC-LED-1200	3	3	
				70'	TLC-BT-575	2	2	
					TLC-LED-1500	4	4	
4	TOTALS						20	20

**SINGLE LUMINAIRE AMPERAGE DRAW CHART**  
 (90 min Power Factor)

Ballast Specifications	Line Amperage Per Luminaire (max draw)							
Single Phase Voltage	208	220	240	277	347	380	480	
TLC-LED-1500	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
TLC-LED-1200	7.0	6.6	6.1	5.2	4.2	3.8	3.0	
TLC-BT-575	3.4	3.2	2.9	2.5	2.0	1.8	1.5	





## AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 8/16/2021

**PREPARED BY:** Megan Mainer, Director of Parks & Recreation

**AGENDA CONTENT:** Discussion on future park development of Reuben Welch Park.

**AGENDA ITEM SECTION:** Regular Agenda

**BUDGETED AMOUNT:** NA **FUNDS REQUESTED:** NA

**FUND:** NA

### EXECUTIVE SUMMARY:

Staff is moving forward with various action items within the Comprehensive Parks and Recreation Master and Strategic plan including addressing low scoring park components, increase programming and revenue, as well as renovating substandard facilities. One of the parks in need of attention is Reuben Welch Park.

**Reuben Welch Park - ACTION 4.1.c.** - Consider site specific Master Plan for Rueben Welch to address additional fields as demand increases or for use as a large gathering space (amphitheater). Diamond fields - Generally overgrown, rusty fence, does not appear to be in use; currently unusable due to lack of fencing, concessions - abandoned and recently demolished Brushy Bayou Park, Reuben Welch Park, and Veterans Park are the least-used facilities. Site specific plans should be developed for Rueben Welch Park to address more programming space and improving level of service for residents.

Staff addressed the need to develop a concept plan within the 2021-2022 budget. City Council's direction was to consider pursuing a public private agreement to develop the site with public access.

The Texas Parks & Wildlife Department (TPWD) has provided state funds for the development of Reuben Welch Park. Funding received from the state requires park sites to be maintained as public parkland in perpetuity. As a result, staff has recently engaged TPWD to determine restrictions related to public private agreements for Reuben Welch Park. They will allow public private agreements but may have some restrictions.

The Parks and Recreation Board met on August 9, 2021 and discussed developing a wilderness park. Additionally, the Parks and Recreation Board approved staff to move forward with a public

Request for Proposals (RFP). RFP's received will be reviewed by the Parks and Recreation Board for park development consideration.

**RECOMMENDATION:**

No action is required.



## AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 8/9/2021

**PREPARED BY:** Megan Mainer, Director of Parks & Recreation

**AGENDA CONTENT:** Discussion and possible action on future park development and park naming for the Municipal Pool site.

**AGENDA ITEM SECTION:** Regular Agenda

**BUDGETED AMOUNT:** NA

**FUNDS REQUESTED:** NA

**FUND:** NA

### EXECUTIVE SUMMARY:

Staff is moving forward with various action items within the Comprehensive Parks and Recreation Master and Strategic plan including addressing low scoring park components, increase programming and revenue, as well as renovating substandard facilities. One of the parks in need of attention is the Municipal Pool.

**Municipal Pool - ACTION 3.4.A.** - Conduct feasibility study to improve outdoor water access in the city. This could include updates to existing outdoor pool location or other potential properties. (Short to midterm) Municipal Pool - Assessed as "Totally Unusable" Replace Municipal pool with splash pad Outdoor water access is lacking, and this can be addressed through a possible renovation of the outdoor municipal pool into a splash pad or the establishment of splash pads in key areas such as the South side of the city and the Recreation Center.

Chris Whittaker and Megan Mainer met with members of The American Legion Charles Dixon Post 241 in 2020 regarding proposed ideas relating to land donations, see attached supporting documents enclosed.

The American Legion Charles Dixon Post 241 House Committee mad a motion to recommend to their membership that the Post approve the land donation with the following conditions:

- Members of the House Committee will serve on the park design advisory committee
- The post will have naming rights for the park
- The post will be granted priority use of the park for functions such as fundraisers, etc.
- A chain link fence will be built to keep park users from trespassing onto Post property
- A strip of land behind the Post storage building will be retained by the Post
- If the Park is not completed within a reasonable time, the property will revert to the Post

- If the parcel is ever abandoned the property will revert to the Post
- The Post requests that Post parking lot be paved in return for the donation of land

Municipal Pool demolition was completed in June 2021. Staff has discussed the Post's proposal in a DAWG including associated constraints. Due to several constraints, staff recommends proceeding with Municipal Pool redevelopment including, but not limited to, amenities like a splashpad, playground, restrooms, and shade structures.

Staff presented an update to the Parks & Recreation Board on Monday, August 9, 2021. The Parks & Recreation Board had concerns with redeveloping the municipal pool site due to the size. Staff is researching other options and will develop a community survey to assess what types of amenities are desired on the south side of Angleton.

**RECOMMENDATION:**

Staff recommends City Council approve the redevelopment of the Municipal Pool site, work towards renaming and designating the Municipal Pool to a park and identify potential funding through a bond.



# OPPORTUNITIES

- Address concerns mentioned in the City of Angleton Comprehensive Parks and Recreation Master and Strategic Plan.
- Ideas for park development include a playground structure, splash pad/park, outdoor pavilion, walking trail, bench seating, picnic tables, grills, parking, restroom facilities, and open space.
- Potential for Texas Parks & Wildlife (TPW) grant funding. The TPW Local Parks Urban Outdoor Recreation grant provides 50% matching grants on a reimbursement basis to eligible applicants up to \$1.5M.
- Potential Park Naming Rights.
- Plaque recognition.
- Special parking accommodations.
- First right of refusal on park amenity use like a pavilion if one is budgeted for constructed.
- Tax benefits: A city is a “qualified entity” to which tax-deductible charitable donations may be made. However, a donation is only deductible if the gift is made exclusively for public purposes.
- Eliminate blight on near the American Legion Hall.
- Maintenance costs for the American Legion Post 241 will decrease because open space will be maintained by the City.
- Buffering on the backside of the American Legion Hall could be included the park development plan.



**CREATING  
COMMUNITY  
THROUGH  
PEOPLE,  
PARKS, AND  
PROGRAMS**





# The American Legion

## Charles Dixon Post 241

### House Committee Meeting Minutes

07 Oct 2020 12:00pm

**Members present:** Andy Smith, Chairman      Steve Franklin  
 Ray Smith      Glen Moody  
 John Rice      Roy Kimmel  
 Jimmy Jackson

The meeting was called to order by the chairman at 12:00pm.

The committee discussed the proposed donation of the 5+/- acre lot behind the hall to the city of Angleton for a park. A motion was made by Glen and seconded by John to recommend to the membership that we go through with this with an explanation that the following conditions must be met:

- Members of the House Committee will serve on the park design advisory committee
- The Post will have naming rights for the park
- The Post will be granted priority use of the park for functions such as fundraisers, etc
- A chain link fence will be built to keep park users from trespassing onto Post property
- A strip of land behind the Post storage buildings will be retained by the Post
- If the park is not completed within a reasonable time, the property will revert to the Post
- If the park is ever abandoned the property will revert to the Post
- We are requesting that our parking lot be paved in return for the donation of land

A motion by Glen seconded by John that we raise the price of the Friday dance to \$10 per person starting around the first of the year. Starting when the dances can be held again, we will explain to patrons that this is necessary so that no one is surprised at the door by the increase.

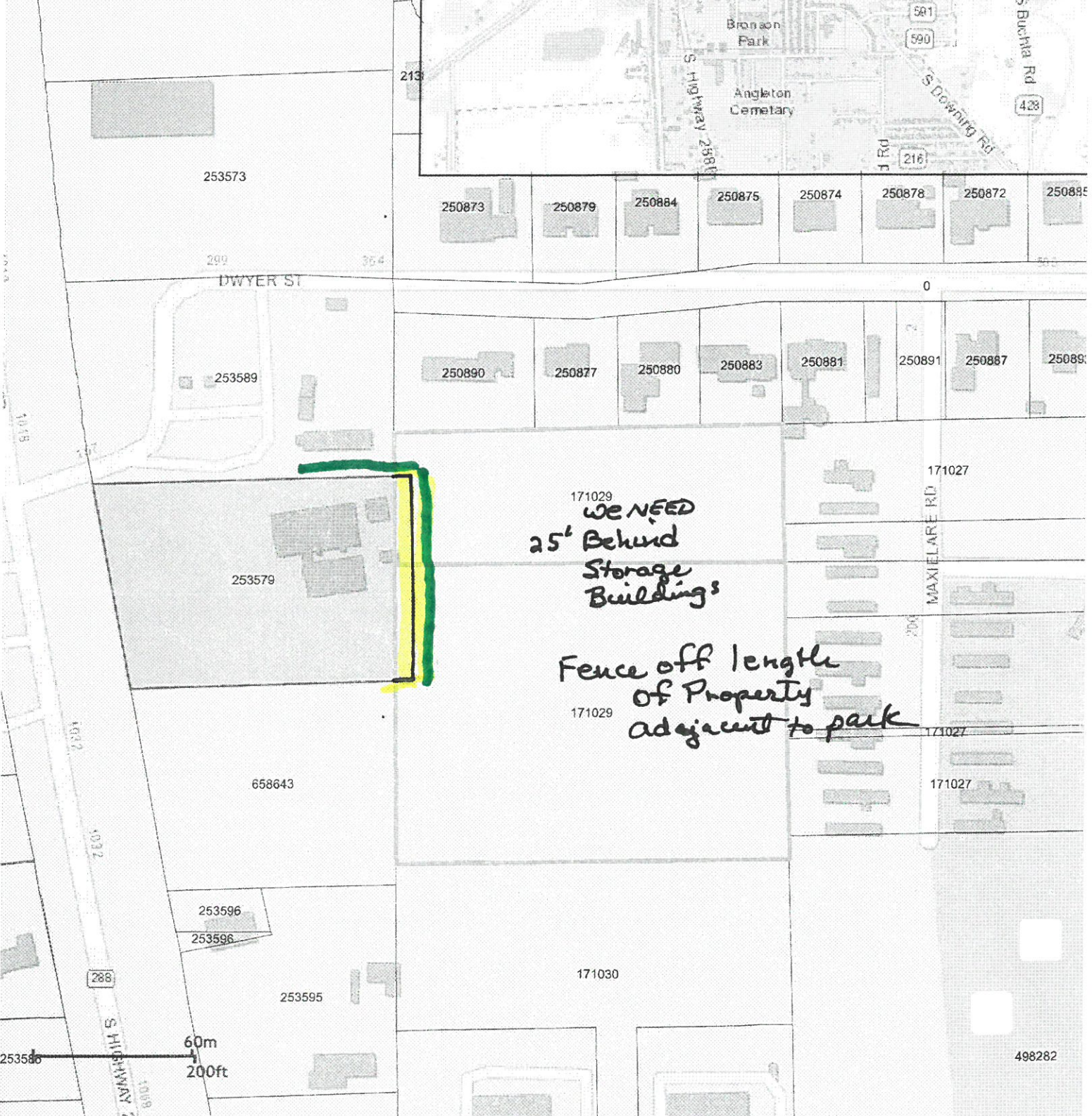
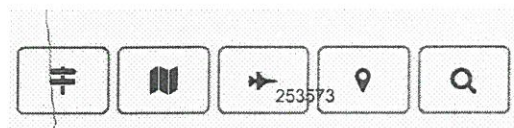
Andy agreed to write a short addendum to the hall rental contract explaining the danger of Covid-19 at any function and insuring that the renter is aware of that.

Roy moved and Ray seconded that we will start the dance as soon as the governor announces that it is allowed based on our TABC license. We will advertise it and try hard to get the word out quickly.

It was agreed that we will offer a contract to the hall manager beginning November 1 or earlier if the dance restarts. Also, Steve will pay her bonus for any rentals booked now or in future.

The meeting adjourned at 1:10pm.

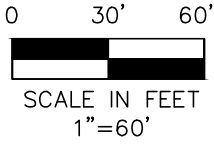
Respectfully submitted: \_\_\_\_\_



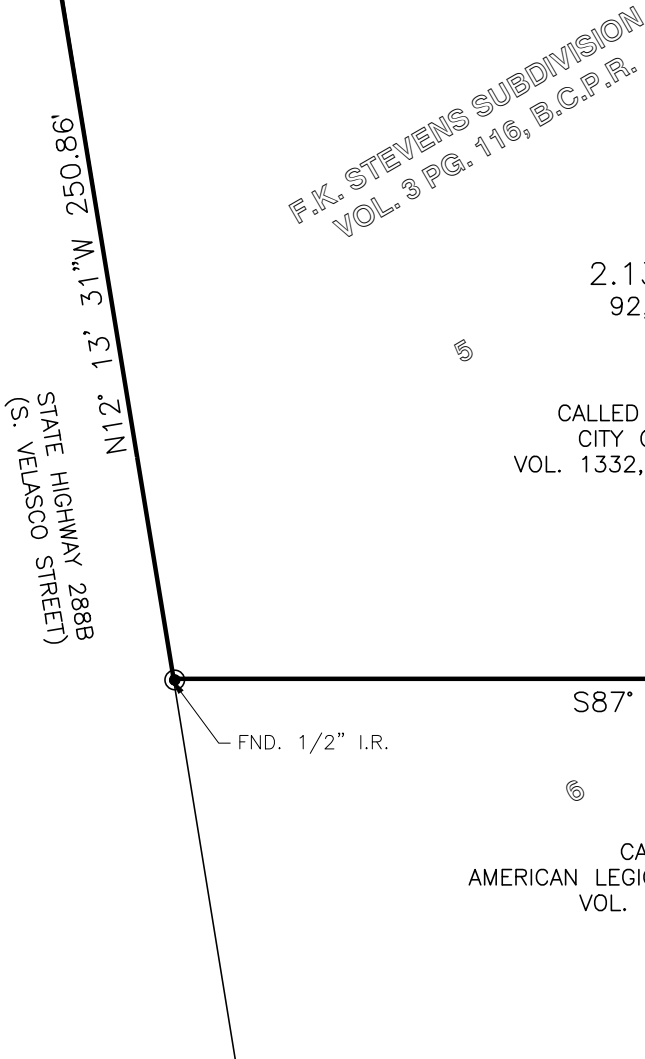
171029  
 WE NEED  
 25' Behind  
 Storage  
 Buildings

Fence off length  
 of Property  
 adjacent to park

60m  
 200ft



CALLLED 2.30 ACRES  
 GARY BULLARD AND WIFE, LOUISE BULLARD  
 B.C.C.F. No. 2005048131



2.134 ACRE  
 92,947 S.F.

CALLLED 2 1/2 ACRES  
 CITY OF ANGLETON  
 VOL. 1332, PG. 547 B.C.D.R.

CALLLED 1.38 ACRES  
 AMERICAN LEGION, CHARLES DIXON POST 241  
 VOL. 688, PG. 11 B.C.D.R.

NOTES:

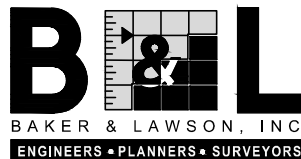
1. ALL BEARINGS SHOWN HEREON ARE BASED ON THE TEXAS COORDINATE SYSTEM OF 1983, SOUTH CENTRAL ZONE PER GPS OBSERVATIONS.
2. A METES AND BOUNDS DESCRIPTION OF THE SUBJECT TRACT HAS BEEN PREPARED BY BAKER & LAWSON INC. AND ACCOMPANIES THIS EXHIBIT.

LEGEND

A.E.	=	AERIAL EASEMENT
B.C.C.F.	=	BRAZORIA COUNTY CLERK'S FILE
B.C.D.R.	=	BRAZORIA COUNTY DEED RECORDS
B.C.P.R.	=	BRAZORIA COUNTY PLAT RECORDS
B.L.	=	BUILDING LINE
FND	=	FOUND
No.	=	NUMBER
C.I.R.	=	CAPPED IRON ROD
I.R.	=	IRON ROD
I.P.	=	IRON PIPE
P.O.B.	=	POINT OF BEGINNING
P.O.C.	=	POINT OF COMMENCEMENT
R.O.W.	=	RIGHT-OF-WAY
S.F.	=	SQUARE FEET
U.E.	=	UTILITY EASEMENT
VOL., Pg.	=	VOLUME, PAGE
●	=	FOUND MONUMENT AS NOTED
○	=	SET 5/8" CIR "BAKER&LAWSON"

EXHIBIT

FENCE LINE FOR CITY OF ANGLETON  
 PORTION OF LOT 5, F.K. STEVENS SUBDIVISION  
 VOL. 3, Pg. 116, B.C.P.R.  
 IN THE I.T. TINSLEY SURVEY, ABSTRACT No. 375  
 IN BRAZORIA COUNTY, TEXAS



Baker & Lawson Inc.  
 300 East Cedar, Angleton, TX 77515  
 Phone # 979-849-6681  
 www.bakerlawson.com  
 Licensed Surveying Firm No. 10052500

DWG. NO.: 14765-Exhibit.dwg	DRAWN BY: CAP	CHK. BY: DF	61
JOB NO.: 14765	SCALE: 1"= 60'	DATE: 6-16	