



CITY OF ANGLETON
PARKS AND RECREATION BOARD AGENDA
120 S. CHENANGO STREET, ANGLETON, TEXAS 77515
MONDAY, JUNE 13, 2022 AT 5:30 PM

Chair | Chris Peltier

Members | Bill Ahlstrom, Clara Dannhaus, Bonnie McDaniel, Jaime Moreno, Terry Roberts,
Steven Sebok

NOTICE IS HEREBY GIVEN PURSUANT TO V.T.C.A., GOVERNMENT CODE, CHAPTER 551, THAT THE PARKS AND RECREATION BOARD FOR CITY OF ANGLETON WILL CONDUCT A MEETING, OPEN TO THE PUBLIC, ON MONDAY, JUNE 13, 2022, AT 5:30 P.M., AT THE CITY OF ANGLETON COUNCIL CHAMBERS LOCATED AT 120 S. CHENANGO STREET ANGLETON, TEXAS 77515.

DECLARATION OF A QUORUM AND CALL TO ORDER

RECREATION

1. Minutes from Regular Called meeting on April 11, 2022.
2. Discussion and possible action on authorizing staff to pursue a tobacco and drug free parks ordinance.
3. Discussion and possible action on a connector project with TXDOT in downtown Angleton.
4. Discuss and possible action on budget recommendations for Parks, ROW, Recreation, and Angleton Recreation Center division budgets for fiscal year 2022-2023.
5. Discuss and possible action on budget recommendations for Parks, Recreation, and Angleton Recreation Center division projects for fiscal year 2022-2023 and five-year CIP.

ADJOURNMENT

CERTIFICATION

I, Megan Mainer, Executive Director, 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, in compliance with Chapter 551, Texas Government Code. The said Notice was posted on the following date and time: Friday, June 10, 2022 by 5:30 p.m. and remained so posted continuously for at least 72 hours proceeding the scheduled time of said meeting.

/S/ Megan Mainer
Megan Mainer
Executive Director

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.



CITY OF ANGLETON
PARKS AND RECREATION BOARD MINUTES
120 S. CHENANGO STREET, ANGLETON, TEXAS 77515
MONDAY, APRIL 11, 2022 AT 5:30 PM

NOTICE IS HEREBY GIVEN PURSUANT TO V.T.C.A., GOVERNMENT CODE, CHAPTER 551, THAT THE PARKS AND RECREATION BOARD FOR CITY OF ANGLETON WILL CONDUCT A MEETING, OPEN TO THE PUBLIC, ON MONDAY, APRIL 11, 2022, AT 5:30 P.M., AT THE CITY OF ANGLETON COUNCIL CHAMBERS LOCATED AT 120 S. CHENANGO STREET ANGLETON, TEXAS 77515.

DECLARATION OF A QUORUM AND CALL TO ORDER

With a quorum present, Chair Peltier called the called the Parks and Recreation Board meeting to order at 5:32 P.M.

PRESENT

Chair Chris Peltier
 Bill Ahlstrom
 Clara Dannhaus
 Bonnie McDaniel
 Jaime Moreno
 Terry Roberts
 Steven Sebok

REGULAR AGENDA

1. Discussion and possible action on minutes from Regular Called meeting on April 11, 2022.

Upon a motion by Member McDaniel and seconded by Member Roberts, the board approved the minutes from the Parks and Recreation Board meeting that was held on April 11, 2022. The motion passed with a 7-0 vote.

2. Discussion on Park and Recreation Department updates.

Megan Mainer, Director of Parks and Recreation, provided updates for the Parks & Recreation Board. Admirative updates included the Veterans Park RFQ, Southside Park Land Acquisition, the Downing Tennis Courts project, the PAR Department & Abigail Arias Park Survey, the Special Event Permitting project, and the ADA Self Evaluation & Transition Plan. Recreation updates included Recreation Center renovations, the Recreation Center Plaza project, upcoming events and programs, the Recreation Revenue and Operations project, and the i9 Sports program. Parks updates included Bates, Parks Projects, BG Peck Soccer Complex projects, and the status of the Parks Standards Manual project.

3. Discussion and possible action on select team field usage at Angleton sport complexes. **Megan Mainer, Director of Parks and Recreation, opened discussion to seek direction from the Parks and Recreation Board regarding ordinance revisions for select team usage for future Angleton Sports Association agreements. The Parks and Recreation Board recommended staff to collect information about how other cities manage similar agreements to present at a future meeting.**
4. Discuss and possible action on budget recommendations for Parks, Right-of-Way, and Recreation division budgets for fiscal year 2022-2023.

Megan Mainer, Director of Parks and Recreation, provided updates to the Parks and Recreation Board about the preliminary budget preparation stage of budget planning for the Parks, Right-of-Way, and Recreation division budgets for FY2022 and 2023.

ADJOURNMENT

The meeting was adjourned at 6:59 P.M.

These minutes were approved by the Angleton Parks and Recreation Board on this the 13th day of June 2022, upon a motion by XX, seconded by XX. The motion passed on a X-X vote.

CITY OF ANGLETON, TEXAS

Megan Mainer
Director of Parks and Recreation.



AGENDA ITEM SUMMARY FORM

MEETING DATE: 6/13/2022

PREPARED BY: Kyle Livesay, Assistant Director of Parks & Recreation

AGENDA CONTENT: Minutes from Regular Called meeting on April 11, 2022.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: NA

FUNDS REQUESTED: NA

FUND: NA

EXECUTIVE SUMMARY:

Minutes from Regular Called meeting on April 11, 2022.

RECOMMENDATION:

Staff recommends the Parks & Recreation Board approve the minutes from Regular Called meeting on April 11, 2022.



AGENDA ITEM SUMMARY FORM

MEETING DATE: 6/13/2022

PREPARED BY: Megan Mainer, Director of Parks & Recreation

AGENDA CONTENT: Discussion and possible action on authorizing staff to pursue a tobacco and drug free parks ordinance.

AGENDA ITEM SECTION: Regular Agenda

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

FUND: NA

EXECUTIVE SUMMARY:

On Saturday, April 2nd, the City of Angleton patterned with the Bay Area Council on Drugs and Alcohol (BACODA) to organize a cigarette butt and tobacco products cleanup at Bates Park. During this event, BACODA representatives, volunteers from Life 4Square Church, and volunteers from TDECU Credit Union walked the Bates Park grounds in search of discarded tobacco products. Overall, 1750 cigarette butts were collected. This represents the most cigarette butts collected from any single day cleanup event that BACODA has organized.

BACODA representatives will present to the Parks & Recreation Board today to reveal the impacts of tobacco use.

With this information, Parks & Recreation staff would like to pursue a tobacco and drug free parks ordinance.

RECOMMENDATION:

Staff recommends the Parks & Recreation Department develop a tobacco and drug free parks ordinance.

SUGGESTED MOTION:

I move we authorize staff to pursue a tobacco and drug free parks ordinance.

Who Are We? Tobacco Prevention Task Force

Item 2.

MISSION : To prevent and reduce the harmful use of tobacco and e-cigarette products in Brazoria County.

What We Do:

- Prevent nicotine use among youth.
- Help those who want to quit nicotine.
- Reduce exposure to second & third-hand smoke.
- Advocate for policy change (Tobacco Free Parks).
- Promote enforcement of existing federal, state, and local tobacco laws.
- Reduce nicotine use among populations with the highest burden of tobacco-related health disparities.
- Support statewide capacity for comprehensive tobacco & e-cigarette prevention and control.



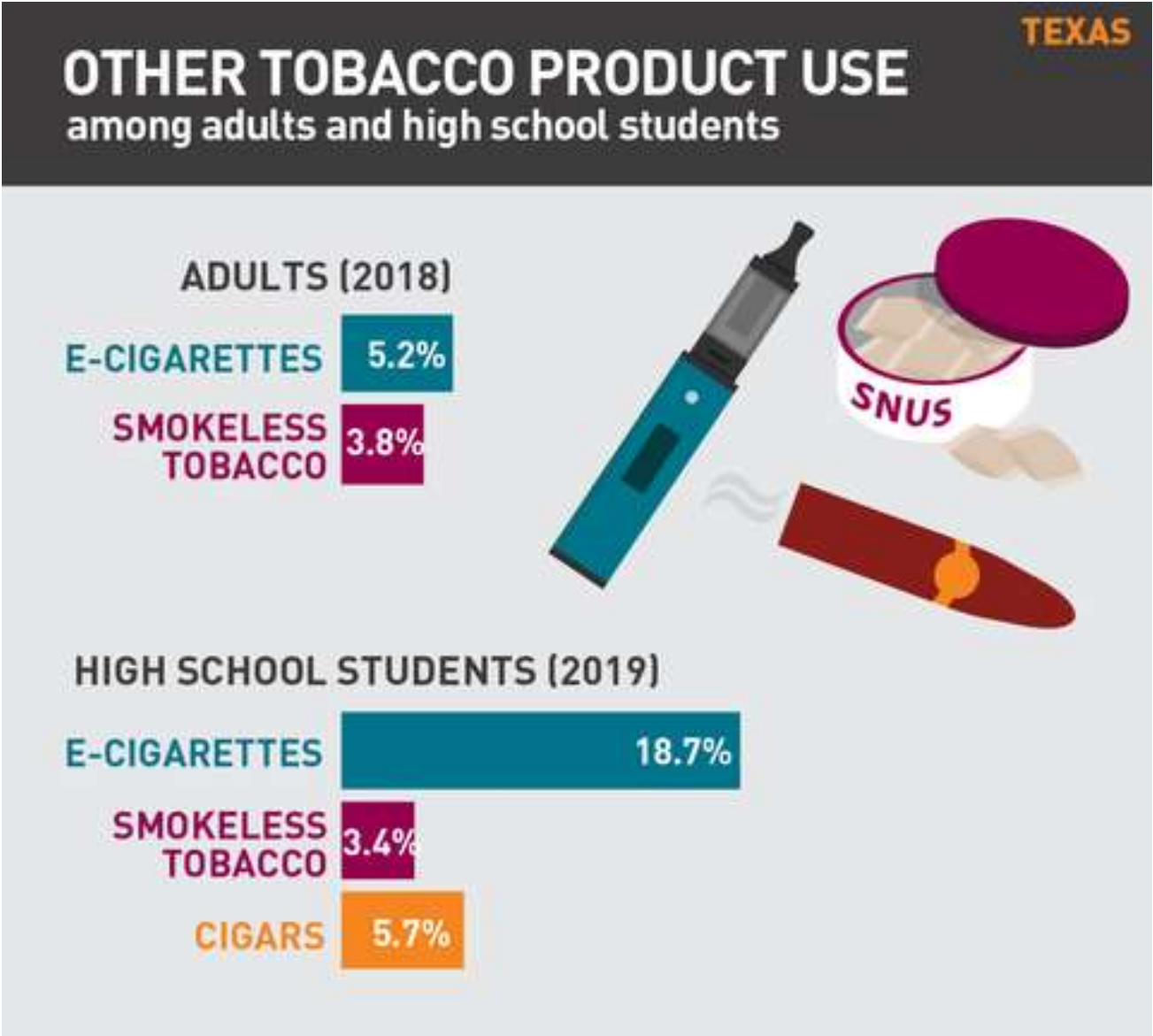
Desiree Trevino
Community Liaison
281-731-7074

Desiree.Trevino@bacoda.org

William Rich
Youth Coordinator
336-918-9067
Will.Rich@bacoda.org



Adult and Youth Tobacco Product usage



Ways cigarette litter impacts the environmen t

Cigarettes make up more than nearly 38 percent of all collects litter. Cities spend millions on cigarette clean up.

Littered butts leach toxic chemicals, such as arsenic (used to kill rats) and lead.

The plastics fibers in cigarettes are non-biodegradable. Meaning they won't organically break down.



Pictures from cigarette butt pick up at Bates and Dickey Parks on April 2, 2022.

Item 2.



What is 2nd hand smoke?

Item 2.

Smoke and vaping aerosols come from burning or heating tobacco through a cigarette, cigar, pipe, hookah, or electronic cigarette. It is also exhaled smoke from a smoker.

How to Protect Against 2nd Hand Smoke:

- Do not allow smoking near you, children, or pets.
- Ask anyone who cares for youth to follow these rules—and tell them why.
- E-cigarette vapor or aerosol contains chemicals. Do not allow.
- The only way to completely protect against 2nd hand smoke is to quit.





AGENDA ITEM SUMMARY FORM

MEETING DATE: 6/13/2022

PREPARED BY: Patty Swords, City Grans Coordinator & Special Projects and Megan Mainer, Director of Parks & Recreation

AGENDA CONTENT: Discussion and possible action on a connector project with TXDOT in downtown Angleton.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: \$0 **FUNDS REQUESTED:** TBD

FUND: TBD

EXECUTIVE SUMMARY:

TXDOT has approached the City of Angleton to pursue a connector project in downtown Angleton. This project will address several action items identified in the downtown livable centers study including:

ITEM 2. CONVERT ALLEYWAYS TO OUTDOOR SEATING

Action Items

- 2.1. Designate the alleyway east of Velasco Street between Myrtle Street and Mulberry Street as the pilot alley conversion location.
- 2.5. Evaluate the feasibility of converting additional alleyways within Downtown.

ITEM 3. CREATE FRONT STREET LINEAR PARK

Action Items

- 3.1. Retain a landscape architect to coordinate with TxDOT on the constraints and feasibility of a linear park on green space between SH274 and Front Street.
- 3.2. Design and implement a linear park along Front Street.

ITEM 6. UPDATE LANDSCAPE STANDARDS

Action Items

- 6.1. Establish landscape regulations unique to Downtown.
- 6.2. Coordinate with TXDOT to determine appropriate regulations for landscaping along TXDOT right-of-way.

ITEM 7. RECONFIGURE FRONT STREET

Action Items

- 7.1. Coordinate with TxDOT about amenities and pedestrian crossings that serve Front Street.

- 7.2. Restripe Front Street to add a sharrow to northbound lane and 6ft contraflow bike-only lane.

ITEM 9. CREATE A DOWNTOWN BIKE NETWORK LOOP

Action Items

- 9.1. Establish bike facilities on designated roadways in the Master Plan by incorporating asphalt, crossings, reflective delineators, bike network signage, etc.
- 9.2. Determine which type of bicycle facility is appropriate for each segment of the Downtown bike network (e.g. sharrow, bike lane, shared used path).

ITEM 10. ESTABLISH PRIMARY AND SECONDARY ENHANCED CORRIDORS

Action Items

- 10.5. Retain an engineer to develop schematic plans in coordination with TxDOT for redeveloping Velasco Street from Mulberry Street to Locust Street, incorporating updated parking and lane assignments, bike lanes, wider sidewalks, and ADA accessibility in the corridor.

ITEM 11. ENHANCE BUS STOP FACILITIES

Action Items

- 11.4. Improve bus stop facilities with enhancements such as benches, lighting, and shelters if there is a demonstrated need.

ITEM 12. IMPLEMENT SIDEWALK IMPROVEMENTS

Action Items

- 12.1. Conduct a sidewalk inventory in the study area evaluating characteristics including but not limited to height, cracked pavement, and nonexistent/gaps.
- 12.2. Using the inventory, establish a priority replacement ranking.
- 12.4. Coordinate with TxDOT about improvements along state facilities and with the drainage district for compliance/cooperation.

The City of Angleton has proposed a large-scale project that will include a 10-ft. shared-use path for pedestrians and bicycles along both sides of Highway 274 between E. Munson Street and E. Cedar Street. This is a total distance of approximately 1.42 miles (.7 miles on each side of the Highway). In addition to the shared-use path, a linear park will be developed with solar lighting, trees, landscaping, shared bike stations, benches, and signage.

Side-paths will be constructed as connectors to form a network of streets to public spaces, such as Veterans Park, the Brazoria County Courthouse, two transit bus stops, and several churches. Streets identified for side-paths will include (north of State Hwy. 35/E. Mulberry St.) E. Orange St. from Velasco St. to Chenango (transit stop and City Hall); E. Myrtle St. from Front St. to Chenango; E. Magnolia St. from Front St. to Chenango; E. Locust St. from Front St. to Chenango; E. Live Oak from Front St. to Chenango; and E. Cedar from Front St. to Chenango. Other side-path streets (south of State Hwy. 35/E. Mulberry St.) E. Orange from Front St. to Chenango; E. Peach St. from Front St. to Chenango; and E. Plum from Front St. to Chenango.

The side-paths will be constructed on both sides of the street. Each of the identified shared-path street sections are approximately one-half mile in length and the side paths will be constructed 8-ft. wide. The plan calls for these side paths to receive solar lighting, landscaping, and signage.

There are five alleys in the subject area that will receive eight to 10-foot shared-use paths. These locations will also receive solar lighting, landscaping, and signage.

The total cost of construction for this transformational project is \$11,000,000.

The following projects must be ready for construction (i.e., with environmental clearance, all ROW acquired, major utilities adjusted, railroad coordination complete, and self-funded 100% design) by April 2024.

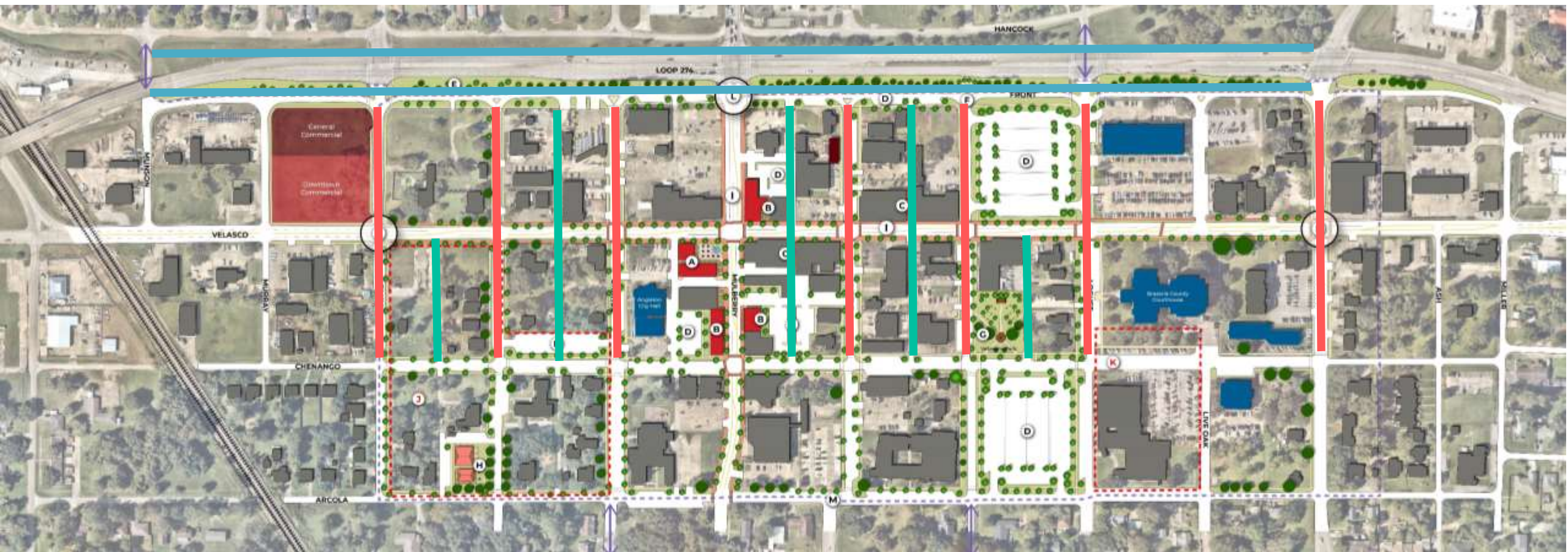
RECOMMENDATION:

Staff recommends the Parks & Recreation Board discuss the connector project in conjunction with TXDOT in downtown Angleton and provide staff with feedback.

SUGGESTED MOTION:

I move we support city staff in pursuing the connector project with TXDOT in downtown Angleton.

Master Plan



- Shared-use path
- Side Paths
- Alleyways for Shared-use Paths



AGENDA ITEM SUMMARY FORM

MEETING DATE: 6/13/2022

PREPARED BY: Megan Mainer, Director of Parks & Recreation

AGENDA CONTENT: Discuss and possible action on budget recommendations for Parks, ROW, Recreation, and Angleton Recreation Center division budgets for fiscal year 2022-2023.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: None

FUNDS REQUESTED: None

FUND: None

EXECUTIVE SUMMARY:

Staff has submitted the Parks, Angleton Recreation Center Division, Recreation Division, and Angleton Better Living Corporation budgets for fiscal year 2022-2023 for City Manager review. Staff met with the Parks & Recreation Board on March 21 and April 11 to discuss the preliminary 2022-2023 budget.

Additionally, Staff was provided with new information from HR regarding Recreation Specialists base salary and building insurance costs for the Angleton Recreation center that has impacted the budget in the following areas:

1. ABLC Revenues – Did not change
2. ABLC Expenses – ABLC contingency (520) decreased from \$339,968 to \$326,879 due to increase costs for Recreation Specialist base salary and building insurance for the Angleton Recreation Center, Transfer to Activity Center Op Fund (760) increased from \$460,802 to \$471,723 to cover building insurance costs, Transfer to Recreation Division (pending account) increased from \$371,535 to \$372,703 to cover Recreation Specialists base salary.
3. Angleton Recreation Center Revenues – Transfers from ABLC (740) increased from \$460,802 to \$471,723 to cover costs for building insurance costs.
4. Angleton Recreation Center Expenses – Building Insurance (507) increased from \$51,750 to \$62,671 to cover costs for building insurance costs.
5. Recreation Division Revenues – Transfers from ABLC (740) increased from \$371,535 to \$372,703 to cover Recreation Specialists base salary.
6. Recreation Division Expenses – Salaries (105) increased from \$20,574 to \$201,548 to cover Recreation Specialists base salary, FICA (135) increased from \$17,190 to \$17,265 to cover increased in Recreation Specialists benefits, and Retirement (155) increased from \$25,414 to \$25,533 to cover increased in Recreation Specialists benefits.
7. Parks – Did not change

Staff is seeking the Parks & Recreation Board approval of divisional budgets and CIP plan for fiscal year 2022-2023.

RECOMMENDATION:

Staff recommends the Parks & Recreation Board approve fiscal year 2022-2023 budget recommendations for Parks, ROW, Recreation Division, and Angleton Recreation Center divisions.

SUGGESTED MOTION:

I move we approve the Parks & Recreation Board approve fiscal year 2022-2023 budget recommendations for Parks, ROW, Recreation Division, and Angleton Recreation Center divisions as presented.

Item 4.

CITY OF ANGLETON											
FISCAL BUDGET YEAR											
OCT. 1, 2022 TO SEPT. 30, 2023		Link									
GENERAL		01									
PARKS DEPARTMENT		550									
						# OF MONTHS 6	LINKED TO INPUT				
PERSONNEL SERVICES											
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	COMMENTS
550	105	SALARIES	\$425,333	\$550,420	29%	\$223,099	\$550,420		\$591,800	8%	Last FY (1) maintenance custodian was 75% paid by Parks 25% paid by Rec. FY 23 the position is 100% paid by parks for streamlined accounta
550	110	OVERTIME	\$1,677	\$6,000	258%	\$156	\$6,000		\$15,000	150%	\$6000 for OT & \$9000 for specal event pay-special
550	115	LONGEVITY	\$1,020	\$1,660	63%	\$1,200	\$1,200		\$2,220	85%	
550	125	AUTO ALLOWANCE	\$6,538	\$6,000	-8%	\$3,000	\$6,000		\$6,000	0%	PAR Director allowance
550	126	CERTIFICATION	\$4,545	\$7,800	72%	\$3,023	\$7,800		\$7,650	-2%	Director CPRP, Assitant Direct CPRP, Parks Supt. - Journeymans, HVAC, CPSI, Pesticide & Aquatic Pesticide, (2) Crew Leaders Pesticide
550	128	SPECIAL JOB PAY	\$0	\$1,200	#####	\$0	\$1,200		\$1,200	0%	Bilingual pay at the rate of \$100 per month.
550	135	FICA	\$33,977	\$44,116	30%	\$17,595	\$44,116		\$47,324	7%	
550	140	HEALTH INSURANCE	\$102,964	\$146,789	43%	\$51,789	\$146,789		\$160,830	10%	
550	141	INS. SUBSIDY	\$0	\$0		\$0	\$0		\$0		
550	143	PHONE ALLOWANCE	\$1,680	\$3,600	114%	\$1,400	\$3,600		\$3,600	0%	
550	145	WORKERS COMP	\$7,000	\$7,350	5%	\$7,583	\$7,583	TML INSURANCE	\$7,350	-3%	TML INSURANCE
550	150	UNEMPLOYMENT	\$0	\$0		\$0	\$0		\$0		
550	155	RETIREMENT	\$56,661	\$70,816	25%	\$27,421	\$70,816		\$75,967	7%	
550	165	MEDICAL EXPENSE	\$110	\$0		\$0	\$0		\$150	#DIV/0!	Medical screenings
550	185	PAYROLL ACCRUAL	(\$4,316)	\$0		\$0			\$0		
550											
550											
550											
TOTAL PERSONNEL SERVICES			\$637,190	\$845,751	33%	\$336,266	\$845,524		\$919,091	9%	
			% CHANGE	33%			0%			9%	
SUPPLIES											
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	COMMENTS
550	203	APPAREL	\$8,919	\$9,000	1%	\$3,312	\$9,000		\$9,000	0%	Uniforms for all crew members. Weekly uniform service has increased in price each year and we will now be purchasing uniforms for each crew member yearly.
550	205	GENERAL SUPPLIES	\$93,662	\$12,000	-87%	\$5,674	\$12,000	CARES AUDIT - \$83,919.47 LAST FY	\$12,000	0%	Shop tools and supplies, toilet paper, paper towels, cleaning supplies, insect control, pesticides, snacks and food for Parks Board Meetings, gloves, flags, padlocks and key copies.
550	210	OFFICE SUPPLIES	\$37	\$350	851%	\$47	\$350		\$350	0%	Computer maintenance and upgrades as well as pens, paper, paperclips, clipboards, tape and all clerical supplies as needed.
550	215	VEHICLE SUPPLIES	\$3,527	\$2,000	-43%	\$588	\$2,000		\$2,000	0%	Expenses for all Parks vehicles and equipment as well as annual state inspection.
550	216	FUEL EXPENSE	\$17,534	\$15,000	-14%	\$7,740	\$15,000		\$18,000	20%	Fuel expense for all parks vehicles and equipment.
550	220	EQUIPMENT SUPPLIES	\$4,249	\$6,350	49%	\$2,219	\$6,350		\$6,000	-6%	Parking signs, welding supplies, paint brushes, new blades for saws, sockets, picnic table parts, playground equipment parts, etc.

CITY OF ANGLETON											
FISCAL BUDGET YEAR											
OCT. 1, 2022 TO SEPT. 30, 2023	Link										
GENERAL	01										
PARKS DEPARTMENT	550										
550			\$0	\$0		\$0	\$0		\$0		
550			\$0	\$0		\$0	\$0		\$0		
550			\$0	\$0		\$0	\$0		\$0		
TOTAL SUPPLIES			\$127,927	\$44,700	-65%	\$19,581	\$44,700		\$47,350	6%	
			% CHANGE	-65%			0%		6%		

Item 4.

CITY OF ANGLETON											
FISCAL BUDGET YEAR											
OCT. 1, 2022 TO SEPT. 30, 2023											
GENERAL	Link										
PARKS DEPARTMENT	01										
	550										
REPAIR & MAINTENANCE											
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	COMMENTS
550	305	R&M VEHICLES	\$1,583	\$3,000	90%	\$100	\$3,000		\$2,000	-33%	Tires and wheels. Routine vehicle maintenance as well as repairs is covered by Enterprise.
550	310	R&M EQUIPMENT	\$5,348	\$7,000	31%	\$1,208	\$7,000		\$7,000	0%	Maintenance expenses for mowing equipment, tractors, trimmers, etc.
550	315	R&M INFRASTRUCTURE	\$41,625	\$25,000	-40%	\$10,127	\$29,559		\$25,000	-15%	Routine maintenance at parks including playground feature repairs, mulch, painting, sand, plumbing, concrete, scout projects, electric repairs, glass, wood replacement, light bulbs, etc. Increase due to maintaining proper fall material levels, playground repairs and ADA transitions.
550	315	COMPUTER MAINTENANCE	\$0	\$0		\$0	\$0		\$2,600		Tablets for crew leaders for workorder system.
550	320	R&M BUILDINGS	\$4,178	\$5,000	20%	\$2,709	\$5,000		\$4,500	-10%	All park building repairs including restrooms, concessions and monthly alarm monitoring.
550	325	R&M OTHER	\$18,790	\$10,000	-47%	\$7,347	\$10,000		\$12,000	20%	Expenses for antique street lights and heart signs.
550	330	R&M VEGETATION REPLACE	\$4,907	\$5,000	2%	\$44	\$7,157		\$5,000	-30%	Expenses associated with landscaping and trees in all existing parks and the 5 mile section of SH 288 with overpasses.
550			\$0	\$0		\$0	\$0		\$0		
550			\$0	\$0		\$0	\$0		\$0		
550			\$0	\$0		\$0	\$0		\$0		
TOTAL REPAIRS AND MAINT.			\$76,430	\$55,000	-28%	\$21,535	\$61,716		\$58,100	-6%	
			% CHANGE	-28%			12%		-6%		
SERVICES											
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	COMMENTS
550	405	PHONES	\$317	\$480	51%	\$66	\$150		\$2,544	1596%	VOIP service at the service center and 1 departmental cell phone for on call staff @ \$60/month \$720. Tablet service for workorder system \$1824.
550	410	UTILITIES	\$76,194	\$66,000	-13%	\$29,154	\$66,000		\$77,000	17%	Electricity and gas for the service center, park lamps, concession stands and sports field lighting.
550	415	PROFESSIONAL SERVICES	\$0	\$0		\$0	\$0		\$0		\$30K for MRB grant administration for TPW grants, \$75K for Veterans concept & design, and \$90K for City of Angleton ADA Transition plan (including only City facilities, sidewalks, and parks).
550	420	DUES/SUBSCRIPTIONS	\$1,712	\$1,552	-9%	\$1,530	\$1,600		\$10,752	572%	Traps membership parks, row, and board members \$877, Director NRPA \$100, TWLG - Gulf Coast Chapter \$50 & GGCPARDA \$75. Parks Super.: Pesticide License \$100, NRPA \$100, & GGCPARDA \$75. Assistant Director: NRPA \$100 & GGCPARDA \$75. Workorder software \$9200

CITY OF ANGLETON											
FISCAL BUDGET YEAR											
OCT. 1, 2022 TO SEPT. 30, 2023	Link										
GENERAL	01										
PARKS DEPARTMENT	550										
550	425	TRAVEL/TRAINING	\$4,843	\$7,793	61%	\$3,470	\$7,793		\$8,819	13%	Travel and training expenses for Director and Parks Superintendent to attend conferences to attain CEUs to maintain CPRP and CPSI designation. The line item also funds the exam and renewal of an herbicide/pesticide license. TRAPS Annual Conference Director, AD and Parks. Supt. Registration \$900 Hotel \$1464 (4 DAYS), Food \$768; NRPA: Registration \$1785 Travel \$0 (Flight), Hotel \$1449 (4 DAYS), Food \$828, TRAPS East Region Workshop & Maintenance Rodeo for Director & Parks division:\$600, CPSI:\$525, and Pesticide License: \$100, DISC \$400 (AD and Director)
550	440	RENTAL EXPENSE	\$301	\$1,000	232%	\$0	\$1,000		\$1,000	0%	Rental expenses like portable restrooms, stump grinders, etc. typically used once annually.
550	446	ADVERTISING	\$50	\$1,000	#####	\$525	\$1,000		\$1,000	0%	RFP and RFQ publication notices.
550	456	IRRIGATION	\$135	\$350	160%	\$0	\$350		\$350	0%	Maintenance on irrigation systems installed at the sports complexes.
550	457	BALLFIELD MAINTENANCE	\$15,704	\$15,000	-4%	(\$2,017)	\$15,000		\$30,000	100%	Field conditioner, sod cutter, clay, chalk, paint, windscreens, and herbicide for BG Peck, Freedom and Bates.
550	460	OTHER SERVICES									
550	476	CREDIT CARD FEES									
550			\$0	\$0		\$0	\$0		\$0		
550			\$0	\$0		\$0	\$0		\$0		
550			\$0	\$0		\$0	\$0		\$0		
TOTAL SERVICES			\$99,256	\$93,175	-6%	\$32,729	\$92,893		\$131,465	42%	
			% CHANGE	-6%			0%		42%		
MISCELLANEOUS											
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	COMMENTS
550	506	VEHICLE INSURANCE	\$8,462	\$0		\$0	\$0		\$9,400	#DIV/0!	Wasn't budgeted last year. Based on HR -
550	510	EMPLOYEE APPRECIATION	\$50	\$900	#####	\$213	\$900		\$1,000	11%	10% increase from year prior.
550	511	TUITION REIMBURSEMENT	\$0	\$0		\$0	\$0		\$2,975	#DIV/0!	\$10x15x6 months
550									\$0		CPM for Director
550									\$0		
TOTAL MISCELLANEOUS			\$8,512	\$900	-89%	\$213	\$900		\$13,375	1386%	
			% CHANGE	-89%			0%		1386%		

CITY OF ANGLETON											
FISCAL BUDGET YEAR											
OCT. 1, 2022 TO SEPT. 30, 2023	Link										
GENERAL	01										
PARKS DEPARTMENT	550										
CAPITAL EXPENDITURES											
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	COMMENTS
550	615	INFRASTRUCTURE CE	\$148,868	\$170,651	15%	\$323,758	\$170,651		\$32,333	-81%	Install remote lighting software for Bates & Freedom Lights \$21K, LED parking lot Freedom \$9K, and Wifi pole for one park \$2333.
550	625	EQUIPMENT CE	\$19,412	\$18,000	-7%	\$2,641	\$13,441		\$30,000	123%	Replace PR15 JD 5310 front end loader
550			\$0	\$0			\$0		\$0		
550			\$0	\$0			\$0		\$0		
550			\$0	\$0			\$0		\$0		
TOTAL CAPITAL EXPENDITURES			\$168,280	\$188,651	12%	\$326,399	\$184,092		\$62,333	-66%	
			% CHANGE	12%			-2%		-66%		
OTHER											
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	COMMENTS
550	716	TRANSFER TO GRANTS	\$0	\$0		\$0	\$0		\$0		
550	741	TRANSFER TO UNEMPLOYMENT	\$711	\$711	0%	\$0	\$0		\$0		
550									\$0		
550									\$0		
TOTAL OTHER			\$711	\$711	0%	\$0	\$0		\$0		
			% CHANGE	0%			-100%		#DIV/0!		
TOTAL DEPARTMENT	550		\$1,118,306	\$1,228,888	10%	\$736,722	\$1,229,825		\$1,231,714	0%	
			% CHANGE	10%			0%		0%		

CITY OF ANGLETON											
FISCAL BUDGET YEAR											
OCT. 1, 2022 TO SEPT. 30, 2023	Link										
GENERAL	01										
RIGHT OF WAY	563										
						# OF MONTHS					
						6	LINKED TO INPUT				
PERSONNEL SERVICES											
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	COMMENTS
563	105	SALARIES	\$230,832	\$218,224	-5%	\$90,574	\$218,224		\$307,354	41%	Increase due to two new proposed positions totaling \$72567
563	109	STIPEND									
563	110	OVERTIME	\$2,106	\$3,750	78%	\$228	\$3,750		\$3,750	0%	Funding for OT expenses for hourly employees in this department
563	115	LONGEVITY	\$840	\$2,805	234%	\$2,520	\$2,520		\$3,540	40%	
563	125	AUTO ALLOWANCE	\$0	\$0		\$0	\$0		\$0		
563	126	CERTIFICATION	\$0	\$0		\$0	\$0		\$0		
563	128	SPECIAL JOB PAY	\$0	\$0		\$0	\$0		\$1,200	#DIV/0!	
563	135	FICA	\$16,446	\$17,305	5%	\$7,128	\$17,305		\$24,272	40%	Increase due to two new proposed positions
563	140	HEALTH INSURANCE	\$68,177	\$73,395	8%	\$25,155	\$73,395		\$102,347	39%	
563	141	INS. SUBSIDY	\$0	\$0		\$0	\$0		\$0		
563	143	PHONE ALLOWANCE	\$0	\$1,440	#####	\$367	\$1,440		\$1,440	0%	
563	145	WORKERS COMP	\$2,701	\$3,150	17%	\$2,540	\$3,150	TML INSURANCE	\$3,150	0%	TML INSURANCE
563	150	UNEMPLOYMENT	\$0	\$0		\$0	\$0		\$0		
563	155	RETIREMENT	\$29,069	\$27,780	-4%	\$11,256	\$27,780		\$38,962	40%	
563	165	MEDICAL EXPENSE	\$130	\$0		\$145	\$145		\$150	3%	Budget for drug screening costs
563	185	PAYROLL ACCRUAL	(\$785)	\$0		\$0	\$0		\$0		
563											
563											
563											
TOTAL PERSONNEL SERVICES			\$349,516	\$347,849	0%	\$139,913	\$347,709		\$486,165	40%	
			% CHANGE	0%			0%		40%		
SUPPLIES											
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	COMMENTS
563	203	APPAREL	\$0	\$0		\$0	\$0		\$0		
563	205	GENERAL SUPPLIES	\$0	\$0		\$0	\$0		\$0		
563	210	OFFICE SUPPLIES	\$0	\$0		\$0	\$0		\$0		
563	215	VEHICLE SUPPLIES	\$0	\$0		\$0	\$0		\$0		
563	216	FUEL EXPENSE	\$1,930	\$6,300	226%	\$0	\$6,300		\$6,300	0%	Cost of fuel for tractors and equipment in maintaining ROW and 288 corridor
563	220	EQUIPMENT SUPPLIES	\$4,218	\$6,500	54%	\$838	\$6,500		\$10,000	54%	Cost of tires, oil, filters, transmission fluid, etc. for tractors.
563			\$0	\$0		\$0	\$0		\$0		
563			\$0	\$0		\$0	\$0		\$0		
563			\$0	\$0		\$0	\$0		\$0		
TOTAL SUPPLIES			\$6,148	\$12,800	108%	\$838	\$12,800		\$16,300	27%	
			% CHANGE	108%			0%		27%		

CITY OF ANGLETON											
FISCAL BUDGET YEAR											
OCT. 1, 2022 TO SEPT. 30, 2023	Link										
GENERAL	01										
RIGHT OF WAY	563										
REPAIR & MAINTENANCE											
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	COMMENTS
563	305	R&M VEHICLES	\$0	\$0		\$0	\$0		\$0		Cost of maintenance and contracted maintenance on equipment such as tractors and weed eaters.
563	310	R&M EQUIPMENT	\$5,823	\$5,500	-6%	\$2,181	\$16,500		\$5,500	-67%	
563	315	R&M INFRASTRUCTURE	\$0	\$0		\$0	\$0		\$0		
563	320	R&M BUILDINGS	\$0	\$0		\$0	\$0		\$0		
563	325	R&M OTHER	\$0	\$0		\$0	\$0		\$0		
563	330	R&M VEGETATION REPLACE	\$0	\$0		\$0	\$0		\$0		
563			\$0	\$0		\$0	\$0		\$0		
563			\$0	\$0		\$0	\$0		\$0		
563			\$0	\$0		\$0	\$0		\$0		
563			\$0	\$0		\$0	\$0		\$0		
TOTAL REPAIRS AND MAINT.			\$5,823	\$5,500	-6%	\$2,181	\$16,500		\$5,500	-67%	
			% CHANGE	-6%			200%		-67%		
SERVICES											
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	COMMENTS
563	405	PHONES	\$0	\$0		\$0	\$0		\$0		
563	410	UTILITIES	\$0	\$0		\$0	\$0		\$0		
563	420	DUES/SUBSCRIPTIONS	\$0	\$0		\$0	\$0		\$0		
563	425	TRAVEL/TRAINING	\$0	\$0		\$0	\$0		\$0		
563	440	RENTAL EXPENSE	\$0	\$0		\$0	\$0		\$0		
563	446	ADVERTISING	\$0	\$0		\$0	\$0		\$0		
563	456	IRRIGATION	\$0	\$0		\$0	\$0		\$0		
563	457	BALLFIELD MAINTENANCE	\$0	\$0		\$0	\$0		\$0		
563	458	CONTRACT LABOR	\$0	\$0	\$0	\$0	\$0		\$0		
563	460	OTHER SERVICES									
563	476	CREDIT CARD FEES									
563			\$0	\$0		\$0	\$0		\$0		
563			\$0	\$0		\$0	\$0		\$0		
563			\$0	\$0		\$0	\$0		\$0		
TOTAL SERVICES			\$0	\$0		\$0	\$0		\$0		
			% CHANGE	#DIV/0!			#DIV/0!		#DIV/0!		
MISCELLANEOUS											
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	COMMENTS
563	506	VEHICLE INSURANCE	\$0	\$0		\$0	\$0		\$0		
563	510	EMPLOYEE APPRECIATION	\$0	\$0		\$0	\$0		\$0		
563			\$0	\$0		\$0	\$0		\$0		
563			\$0	\$0		\$0	\$0		\$0		
563			\$0	\$0		\$0	\$0		\$0		
TOTAL MISCELLANEOUS			\$0	\$0		\$0	\$0		\$0		
			% CHANGE	#DIV/0!			#DIV/0!		#DIV/0!		

CITY OF ANGLETON											
FISCAL BUDGET YEAR											
OCT. 1, 2022 TO SEPT. 30, 2023	Link										
GENERAL	01										
RIGHT OF WAY	563										
CAPITAL EXPENDITURES											
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	COMMENTS
563	615	INFRASTRUCTURE CE	\$0	\$0		\$0	\$0		\$0		
563	625	EQUIPMENT CE	\$752	\$11,000	#####	\$0	\$0		\$2,500	#DIV/0!	Replace PR15 JD 5310 front end loader
563			\$0	\$0		\$0	\$0				
563			\$0	\$0		\$0	\$0				
563			\$0	\$0		\$0	\$0				
TOTAL CAPITAL EXPENDITURES			\$752	\$11,000	#####	\$0	\$0		\$2,500	#DIV/0!	
			% CHANGE	1362%			-100%		#DIV/0!		
OTHER											
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	COMMENTS
563	716	TRANSFER TO GRANTS	\$0	\$0		\$0	\$0		\$0		
563	741	TRANSFER TO UNEMPLOYMENT	\$0	\$0		\$0	\$0		\$0		
563			\$0	\$0		\$0	\$0		\$0		
563			\$0	\$0		\$0	\$0		\$0		
563			\$0	\$0		\$0	\$0		\$0		
TOTAL OTHER			\$0	\$0		\$0	\$0				
			% CHANGE	#DIV/0!			#DIV/0!		#DIV/0!		
TOTAL DEPARTMENT			563	\$362,240	\$377,149	4%	\$142,931	\$377,009	\$510,465	35%	
			% CHANGE		4%		0%		35%		

CITY OF ANGLETON													
FISCAL BUDGET YEAR													
OCT. 1, 2022 TO SEPT. 30, 2023	Link												
ANGLETON RECREATION CENTER	60												
REVENUE	300												
PARKS AND RECREATION													
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	APPROVED BUDGET	% CHG.	COMMENTS
300	711	FAMILY MEMBERSHIP	51,914	61,019		\$25,090	59,178		107,892		\$107,892		All Family Categories to be coded to this line for FY23 (Estimate based on increasing to 40% Retention of monthly members and estimate assume volumes and ratios of memberships maintain relatively consistent with the prior year's levels) (Without membership changes 94642)
300	712	INDIVIDUAL MEMBERSHIP	30,849	47,372		\$17,281	36,973		91,907		\$91,907		All Individual Categories to be coded to this line for FY23 (Estimate based on increasing to 40% Retention of monthly members and estimates assume volumes and ratios of memberships maintain relatively consistent with the prior year's levels) (Without membership changes 80,620)
300	713	SENIOR MEMBERSHIP	39,600	54,276		\$19,333	43,731				\$0		All moved to individual or family categories for FY23 - Track insurance based memberships
300	715	ROOM RENTAL FEES	26,726	42,358		\$21,093	40,094		42,358		\$42,358		Budget flat from previous FY budget
300	716	DAILY ENTRY FEE	131,256	119,671		\$40,909	137,177		143,017		\$143,017		Change to standard day pass fee of \$5 per visitor. Estimation based on 90% of total FY21 visit (30109). Anticipated increased conversion to memberships. Flat from previous year.
300	717	OTHER	591	872		\$236	872		872		\$872		Miscellaneous Point of Sale goods.
300	719	MEMBERSHIP YOUTH	2,435	1,848	100%	\$555	1,755		0		\$0		All moved to individual or family categories for FY23
300	725	MILITARY MEMBERSHIP	4,185	2,950	-30%	\$2,573	3,626		0		\$0		All moved to individual or family categories for FY23
300	740	TRANSFERS FROM ABLC	778,461	820,505		\$410,253	820,505		461,723		\$461,723		Reduced because the transfer is split between ARC and Recreation Division - increase \$10,921 due to building insurance
TOTAL PARKS AND RECREATION			\$1,066,017	\$1,255,903	18%	\$537,323	\$1,143,911		\$847,769	-26%	\$847,769	-26%	
			% CHANGE	18%			-9%		-26%		-26%		
MISCELLANEOUS													
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG.	APPROVED BUDGET	% CHG.	COMMENTS
300	800	INTEREST	\$141	\$415	194%	\$16	\$415		\$415	0%	\$415	0%	
TOTAL REVENUE			\$1,331,412	\$1,281,370	-4%	\$547,895	\$1,144,326	(\$137,044)	\$848,184	-26%	\$848,184	-26%	
			% CHANGE	-4%			-11%		-26%		-26%		

CITY OF ANGLETON															
FISCAL BUDGET YEAR															
OCT. 1, 2022 TO SEPT. 30, 2023	Link														
ANGLETON RECREATION CENTER	60														
MAINT. DEPARTMENT	506														
						# OF MONTHS									
						6	LINKED TO INPUT								
PERSONNEL SERVICES															
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG. BUD	% CHG. PROJ	APPROVED BUDGET	% CHG.	COMMENTS	
506	105	SALARIES	\$340,069	\$353,391	4%	\$162,321	\$353,391		\$194,050	-45%	-45%	\$194,050	-45%	Recreation Superintendent and three Recreation Specialists have been removed and added to 50-506-105.	
506	106	PART TIME EARNINGS	\$216,317	\$194,711	-10%	\$84,141	\$194,711		\$160,081	-18%	-18%	\$160,081		Lifeguards and Front Deck Clerks, reivsued hours of operations of pool and Saturdays for the facility, and interns & track coaches removed and added to 50-506-106.	
506	110	OVERTIME	\$4,410	\$3,600	-18%	\$919	\$3,600		\$5,395	50%	50%	\$5,395	50%	Heart of Christmas: \$1400 Disc Golf Tournament: \$175 FDD: \$280 10K/5K: \$420 Market Days: \$1120 Overtime: \$2000	
506	115	LONGEVITY	\$1,020	\$1,200	18%	\$780	\$780		\$720	-40%	-8%	\$720	-8%	Longevity pay at the rate of \$60 for each year of service	
506	126	CERTIFICATION	\$5,265	\$8,100	54%	\$534	\$1,100		\$5,400	-33%	391%	\$5,400	391%		
506	128	SPECIAL JOB PAY	\$0	\$1,200	#####	\$0	\$1,200		\$0			\$0			
506	135	FICA	\$44,229	\$28,278	-36%	\$18,657	\$45,000		\$27,761	-2%	-38%	\$27,761	-38%	FICA	
506	140	HEALTH INSURANCE	\$75,530	\$120,100	59%	\$39,697	\$79,358		\$53,378	-56%	-33%	\$53,378	-33%	Employer's Health & Dental - Includes 20% increase	
506	141	INS. SUBSIDY	\$0	\$0		\$0	\$0		\$0			\$0			
506	143	PHONE ALLOWANCE	\$300	\$2,160	620%	\$0	\$2,160		\$1,440	-33%	-33%	\$1,440	-33%		
506	145	WORKERS COMP	\$4,214	\$4,425	5%	\$4,214	\$4,214	TML INSURANCE	\$4,425	0%	5%	\$4,425	5%	TML INSURANCE	
506	150	UNEMPLOYMENT	\$1,788	\$0		\$1,788	\$1,788		\$0			\$0			
506	155	RETIREMENT	\$42,250	\$45,393	7%	\$19,117	\$46,393		\$24,905	-45%	-46%	\$24,905	-46%	City's retirement contribution 12.09%	
506	165	MEDICAL EXPENSE	\$2,075	\$1,322	-36%	\$330	\$1,300		\$1,322	0%	2%	\$1,322	2%	Drug testing and physical exams	
506	185	PAYROLL ACCRUAL	(\$1,964)	\$0		\$0	\$0		\$0			\$0			
506															
506															
506															
TOTAL PERSONNEL SERVICES			\$735,501	\$763,880	4%	\$332,496	\$734,995		\$478,877	-37%	-35%	\$478,877	-35%		
			% CHANGE	4%			-4%		-35%			-35%			
SUPPLIES															
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG. BUD	% CHG. PROJ	APPROVED BUDGET	% CHG.	COMMENTS	
506	203	APPAREL	\$2,330	\$2,838	22%	\$102	\$2,838		\$2,100	-26%	-26%	\$2,100	-26%	Full Time Ops Supt. Aquatics Mgr CS Assist. \$550 Front Desk \$725 Lifeguards \$825	
506	205	GENERAL SUPPLIES	\$3,317	\$4,000	21%	\$1,690	\$2,965		\$3,825	-4%	29%	\$3,825	29%	General supplies for Recreation Center: Lanyards- \$700 Building Supplies \$1000 , Swim Diapers \$300 First Aid- \$100 Wristbands \$250 Basketballs: \$450 key tags: \$1025	
506	206	CHEMICAL SUPPLIES	\$21,299	\$20,934	-2%	\$12,235	\$19,971		\$23,560	13%	18%	\$23,560	18%	Tank Rental-\$2304 CO2 Refill-\$8000 Chlorine Tabs-\$7256(buy 2 full pallets at 3628) Chemtrol Lease-\$3000 Pool Test Reagents- \$300 Misc-\$2700 (shock)	
506	210	OFFICE SUPPLIES	\$5,102	\$5,280	3%	\$1	\$5,280		\$2,000	-62%	-62%	\$2,000	-62%	Business Cards: \$400 Office Furniture: \$1000 Copy Paper, Binders, Folders, Staples, Pens, etc: \$600	

Item 4.

CITY OF ANGLETON														
FISCAL BUDGET YEAR														
OCT. 1, 2022 TO SEPT. 30, 2023	Link													
ANGLETON RECREATION CENTER	60													
MAINT. DEPARTMENT	506													
506	212	CLEANING SUPPLIES	\$8,742	\$10,575	21%	\$2,713	\$6,531		\$8,170	-23%	25%	\$8,170	25%	Toilet Paper \$900, Paper Towels \$1200, Bleach \$100, Laundry Detergent \$100, Hand Soap \$1300, Glass Cleaner \$80, Floor Cleaner \$200, TB Cide Surface Cleaner \$300, Trash Liners \$700, Toilet Cleaner \$60, Stainless Steel Cleaner \$50, Gloves \$400, Gym Wipes \$1700, Drain Cleaner \$80, Misc. \$1000
506	215	POOL SUPPLIES	\$1,316	\$3,085	134%	\$779	\$29,003		\$3,500	13%	-88%	\$3,500	-88%	Rescue Tubes- \$150 Pool Vacuum- \$300 Practice rescue equipment- \$2660 First Aid- \$390
506	216	VEHICLE SUPPLIES	\$970	\$2,500	158%	\$57	\$1,500		\$0			\$0		
506	220	EQUIPMENT SUPPLIES	\$3,573	\$4,500	26%	\$1,902	\$3,800		\$4,500	0%	18%	\$4,500	18%	Maintenance on fitness equipment.
TOTAL SUPPLIES			\$46,650	\$53,712	15%	\$19,480	\$71,888		\$47,655	-11%	-34%	\$47,655	-34%	
			% CHANGE	15%			34%		-34%			-34%		

Item 4.

CITY OF ANGLETON														
FISCAL BUDGET YEAR														
OCT. 1, 2022 TO SEPT. 30, 2023	Link													
ANGLETON RECREATION CENTER	60													
MAINT. DEPARTMENT	506													
REPAIR & MAINTENANCE														
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG. BUD	% CHG. PROJ	APPROVED BUDGET	% CHG.	COMMENTS
506	310	EQUIPMENT	\$0	\$22,000	#####	\$12	\$20,673		\$27,000	23%	31%	\$27,000		Strength Equipment: two half racks, preacher curl, leg extension, chest press, pec/rear delt fly, back extension, freight/install as of quote on Jan 2022. Lifespan 8-10 years. Equipment mentioned is from 2008 exceeding its lifespan.
506	315	POOL MAINTENANCE	\$8,196	\$28,737	251%	\$200	\$22,000		\$21,000	-27%	-5%	\$21,000	-5%	Pumps-\$7000 Base-\$5000 Water inlet cover replacement-\$1000 Pool motors-\$8000
506	316	COMPUTER MAINTENANCE	\$14,828	\$16,650	12%	\$10,706	\$17,138		\$18,910	14%	10%	\$18,910	10%	Computer usage and lease (BCOS \$2000 & KM \$4470), annual renewal of our operation software \$7500, misc. software, computer updates, and all peripherals \$1220. Two pool cameras (\$1860ea)
506	317	VEHICLE REPAIRS	\$3,639	\$1,000	-73%	\$0	\$2,286		\$0			\$0		
506	320	BUILDING	\$36,777	\$43,000	17%	\$9,076	\$37,035		\$43,000	0%	16%	\$43,000	16%	HVAC maintenance: \$13,000, ceiling tiles \$3000, Lighting & Electrical \$10,000, Plumbing \$3000, landscaping \$1000, site furnishings \$3000, Fixtures \$3000, annual inspections (Killum, BayArea Fire & Coastal Backflow) \$2000 Misc Maint: \$5000
TOTAL REPAIRS AND MAINT.			\$63,439	\$111,387	76%	\$19,994	\$99,131		\$109,910	-1%	11%	\$109,910	11%	
			% CHANGE	76%			-11%		11%			11%		
SERVICES														
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG. BUD	% CHG. PROJ	APPROVED BUDGET	% CHG.	COMMENTS
506	405	PHONES	\$840	\$100	-88%	\$300	\$200		\$0			\$0		
506	410	UTILITIES	\$76,617	\$90,000	17%	\$25,717	\$98,826		\$90,000	0%	-9%	\$90,000	-9%	gas and electric
506	412	GENERAL PROGRAMS	\$2,576	\$300		\$686	\$0	We have 300 budgeted. We don't have any plans to utilize at this time.	\$0			\$0		
506	413	YOUTH CAMPS	\$11,987	\$8,100		\$6,427	\$2,634		\$0			\$0		
506	414	COMMUNITY EVENTS	\$2,463	\$2,700		\$1,402	\$2,034		\$0			\$0		
506	415	FATHER DD/COMMUNITY DANCES	\$0	\$2,385		\$0	\$2,363		\$0			\$0		
506	416	HEALTH & WELLNESS	\$920	\$2,812		\$162	\$2,112		\$0			\$0		
506	417	SENIOR PROGRAMS	\$4,950	\$11,800		\$1,038	\$11,062		\$0			\$0		
506	418	MISC/GENERAL PROGRAMS	\$446	\$4,120		\$60	\$2,448		\$0			\$0		
506	420	DUES/SUBSCRIPTIONS	\$4,247	\$4,285	1%	\$1,445	\$4,320		\$3,081	-28%	-29%	\$3,081	-29%	Affiliate memberships and annual subscriptions: WhenToWork, TRAPS, NRPA, & GGCPARDA. TRAPS for Rec Ops Division: \$237, NRPA FOR REC. Supt + 1 CPRP: \$285 TPPC FOR Pool Manager: \$50 GGCPARDA: \$70 WhenToWork Scheduling Software: \$315 Sparklight: 2,124

Item 4.

CITY OF ANGLETON														
FISCAL BUDGET YEAR														
OCT. 1, 2022 TO SEPT. 30, 2023	Link													
ANGLETON RECREATION CENTER	60													
MAINT. DEPARTMENT	506													
506	425	TRAVEL/TRAINING	\$4,727	\$8,862	87%	\$1,311	\$7,309		\$5,560	-37%	-24%	\$5,560	-24%	TRAPS ER Workshop Ops. Supt, Aqua Mngr, CSAssistant :\$150 NRPA for Rec Supt & Aquatics Manager: \$2500 TRAPS Annual Conference for 3 employees: Hotel: \$600 Reg: \$900 Food: \$260 Total: \$1760 CPO Cert: \$650 Staff Red Cross Certs: \$500
506	446	ADVERTISING	\$9,389	\$12,000	28%	\$3,004	\$12,000		\$200	-98%	-98%	\$200	-98%	TRAPS job postings.
506	457	CONTRACT LABOR - INSTRUCTORS	\$32,755	\$42,120	29%	\$14,215	\$38,940		\$39,000	-7%	0%	\$39,000	0%	Group Exercise- \$39,000 covers current schedule with no new classes added. Water fitness only twice per week in the evening.
506	458	CONTRACT LABOR	\$2,602	\$4,968	91%	\$1,059	\$1,500		\$1,130	-77%	-25%	\$1,130	-25%	Rec Center Equipment PM \$1130
506	476	CREDIT CARD FEES	\$6,854	\$5,000	-27%	\$1,474	\$8,500		\$3,000	-40%	-65%	\$3,000	-65%	Fees paid to accept credit cards at the rec center
506	477	SCHOLARSHIP FUND	\$0	\$3,000	#####	\$0	\$2,000		\$1,000	-67%	-50%	\$1,000		Scholarships for memberships
506	485	CONTRACT LEAGUES - ESCROW					\$1,500		\$0			\$0		
TOTAL SERVICES			\$161,374	\$202,552	26%	\$58,299	\$197,748		\$142,971		-28%	\$142,971	-28%	
			% CHANGE	26%			-2%			-28%			-28%	
MISCELLANEOUS														
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG. BUD	% CHG. PROJ	APPROVED BUDGET	% CHG.	COMMENTS
506	503	SURETY & NOTARY INSURANCE	\$0	\$200		\$0	\$70		\$0			\$0		
506	505	INSURANCE	\$3,839	\$4,000		\$3,839	\$3,847		\$4,600	15%	20%	\$4,600		HR - Increase by 15%
506	506	VEHICLE INSURANCE	\$1,700	\$2,000		\$1,700	\$1,923		\$0			\$0		
506	507	BUILDING INSURANCE	\$43,091	\$45,000		\$43,091	\$60,492		\$62,671	39%	4%	\$62,671		HR - Increase by 15%
506	510	EMPLOYEE APPRECIATION	\$210	\$1,050		\$122	\$522		\$500	-52%	-4%	\$500		Employee recognition program
506	511	TUITION REIMBURSEMENT	\$3,000	\$6,000		\$1,000	\$2,000		\$0			\$0		
506	520	CONTINGENCY	\$247,851	\$0		\$0	\$0		\$0			\$0		
506	525	REC CENTER REFUNDS	\$1,252	\$1,000		\$1,200	\$1,200		\$1,000			\$1,000		
506	599	REC - MISCELLANEOUS	\$40	\$0		\$0	(\$189)	I fixed the account to 599. There is a PAR background check for a John Thomas. Not sure what this is.	\$0			\$0		
TOTAL MISCELLANEOUS			\$300,984	\$59,250	-80%	\$50,952	\$69,865		\$68,771		-2%	\$68,771	-2%	
			% CHANGE	-80%			18%			-2%			-2%	

CITY OF ANGLETON														
FISCAL BUDGET YEAR														
OCT. 1, 2022 TO SEPT. 30, 2023	Link													
ANGLETON RECREATION CENTER	60													
MAINT. DEPARTMENT	506													
CAPITAL EXPENDITURES														
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG. BUD	% CHG. PROJ	APPROVED BUDGET	% CHG.	COMMENTS
506	627	CAPITAL PROJECT	\$0	\$94,589	#####	\$0	\$90,461		\$0			\$0		
TOTAL CAPITAL EXPENDITURES			\$0	\$94,589	#####	\$0	\$90,461		\$0			\$0		
TOTAL DEPARTMENT	506		\$1,307,947	\$1,285,370	-2%	\$481,222	\$1,264,088		\$848,184	-34%	-33%	\$848,184	-33%	
			% CHANGE	-2%			-2%		-33%			-33%		

Item 4.

Item 4.

CITY OF ANGLETON														
FISCAL BUDGET YEAR														
OCT. 1, 2022 TO SEPT. 30, 2023	Link													
ANGLETON RECREATION DIVISION	50													
MAINT. DEPARTMENT	506													
						# OF MONTHS								
						6	LINKED TO INPUT							
PERSONNEL SERVICES														
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG. BUD	% CHG. PROJ	APPROVED BUDGET	% CHG.	COMMENTS
506	105	SALARIES	\$0	\$0		\$162,321	\$0		\$201,548	#DIV/0!	#DIV/0!	\$201,548	#DIV/0!	RECREATION SUPERINTENDENT AND (3) RECREATION SPECIALISTS - HR was directed to do a salary study on specific position including the Recreation Specialists.
506	106	PART TIME EARNINGS	\$0	\$0		\$84,141	\$0		\$17,756	#DIV/0!	#DIV/0!	\$17,756		SEASONAL INTERNS, HEAD TRACK COACH, (2) ASSISTANT TRACK COACHES
506	110	OVERTIME	\$0	\$0		\$919	\$0		\$7,180	#DIV/0!	#DIV/0!	\$7,180	#DIV/0!	Heart of Christmas: \$1400 Disc Golf Tournament: \$700 FDD: \$1120 10K/5K: \$840 Market Days: \$1120 Overtime: \$2000
506	115	LONGEVITY	\$0	\$0		\$780	\$0		\$860	#DIV/0!	#DIV/0!	\$860	#DIV/0!	
506	126	CERTIFICATION	\$0	\$0		\$534	\$0		\$3,600	#DIV/0!	#DIV/0!	\$3,600	#DIV/0!	
506	128	SPECIAL JOB PAY	\$0	\$0		\$0	\$0		\$0			\$0		
506	135	FICA	\$0	\$0		\$18,657	\$0		\$17,265	#DIV/0!	#DIV/0!	\$17,265	#DIV/0!	
506	140	HEALTH INSURANCE	\$0	\$0		\$39,697	\$0		\$64,054	#DIV/0!	#DIV/0!	\$64,054	#DIV/0!	Employer's Health & Dental - increase \$53,378 by 20%
506	141	INS. SUBSIDY	\$0	\$0		\$0	\$0		\$0			\$0		
506	143	PHONE ALLOWANCE	\$0	\$0		\$0	\$0		\$720	#DIV/0!	#DIV/0!	\$720	#DIV/0!	
506	145	WORKERS COMP	\$0	\$0		\$4,214	\$0	TML INSURANCE	\$4,425	#DIV/0!	#DIV/0!	\$4,425	#DIV/0!	TML INSURANCE
506	150	UNEMPLOYMENT	\$0	\$0		\$1,788	\$0		\$0			\$0		
506	155	RETIREMENT	\$0	\$0		\$19,117	\$0		\$25,533	#DIV/0!	#DIV/0!	\$25,533	#DIV/0!	
506	165	MEDICAL EXPENSE	\$0	\$0		\$330	\$0		\$1,322	#DIV/0!	#DIV/0!	\$1,322	#DIV/0!	
506	185	PAYROLL ACCRUAL	\$0	\$0		\$0	\$0		\$0			\$0		
506														
506														
506														
TOTAL PERSONNEL SERVICES			\$0	\$0		\$332,496	\$0		\$344,263	#DIV/0!	#DIV/0!	\$344,263	#DIV/0!	
			% CHANGE	#DIV/0!			#DIV/0!		#DIV/0!			#DIV/0!		
SUPPLIES														
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG. BUD	% CHG. PROJ	APPROVED BUDGET	% CHG.	COMMENTS
506	203	APPAREL	\$0	\$0		\$102	\$0		\$850	#DIV/0!	#DIV/0!	\$850	#DIV/0!	Staff Uniforms-\$600 Full Time and \$250 for PT interns
506	205	GENERAL SUPPLIES	\$0	\$0		\$1,690	\$0		\$1,200	#DIV/0!	#DIV/0!	\$1,200	#DIV/0!	General supplies for Recreation Division: Misc Supplies \$1000 First Aid \$200
506	206	CHEMICAL SUPPLIES	\$0	\$0		\$12,235	\$0		\$0			\$0		
506	210	OFFICE SUPPLIES	\$0	\$0		\$1	\$0		\$4,120	#DIV/0!	#DIV/0!	\$4,120	#DIV/0!	Postage: \$2150 Envelopes \$270 Business Cards: \$400 Office Furniture: \$800 Paper, Binders, Folders, Staples, Pens etc: \$500
506	212	CLEANING SUPPLIES	\$0	\$0		\$2,713	\$0		\$0			\$0		
506	215	POOL SUPPLIES	\$0	\$0		\$779	\$0		\$0			\$0		
506	216	VEHICLE SUPPLIES	\$0	\$0		\$57	\$0		\$3,000	#DIV/0!	#DIV/0!	\$3,000	#DIV/0!	Fuel for rec vehicles
506	220	EQUIPMENT SUPPLIES	\$0	\$0		\$1,902	\$0		\$0			\$0		
TOTAL SUPPLIES			\$0	\$0		\$19,480	\$0		\$9,170	#DIV/0!	#DIV/0!	\$9,170	#DIV/0!	
			% CHANGE	#DIV/0!			#DIV/0!		#DIV/0!			#DIV/0!		

CITY OF ANGLETON														
FISCAL BUDGET YEAR														
OCT. 1, 2022 TO SEPT. 30, 2023	Link													
ANGLETON RECREATION DIVISION	50													
MAINT. DEPARTMENT	506													
REPAIR & MAINTENANCE														
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG. BUD	% CHG. PROJ	APPROVED BUDGET	% CHG.	COMMENTS
506	310	EQUIPMENT	\$0	\$0		\$12	\$0		\$0			\$0		
506	315	POOL MAINTENANCE	\$0	\$0		\$200	\$0		\$0			\$0		
506	316	COMPUTER MAINTENANCE	\$0	\$0		\$10,706	\$0		\$0			\$0		
506	317	VEHICLE REPAIRS	\$0	\$0		\$0	\$0		\$3,000	#DIV/0!	#DIV/0!	\$3,000		Repairs and needs for 2011 Bus that's not under Enterprise. Tires for all vehicles if needed.
506	320	BUILDING	\$0	\$0		\$9,076	\$0		\$0			\$0		
TOTAL REPAIRS AND MAINT.			\$0	\$0		\$19,994	\$0		\$3,000	#DIV/0!	#DIV/0!	\$3,000	#DIV/0!	
			% CHANGE	#DIV/0!			#DIV/0!		#DIV/0!			#DIV/0!		
SERVICES														
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG. BUD	% CHG. PROJ	APPROVED BUDGET	% CHG.	COMMENTS
506	405	PHONES	\$0	\$0		\$300	\$0		\$200	#DIV/0!	#DIV/0!	\$200	#DIV/0!	Supplemental programming phone line
506	410	UTILITIES	\$0	\$0		\$25,717	\$0		\$0			\$0		
506	412	GENERAL PROGRAMS	\$0	\$0		\$686	\$0		\$500	#DIV/0!	#DIV/0!	\$500		Mini Athletes & Slama Jama Teen Night: \$500
506	413	YOUTH CAMPS	\$0	\$0		\$6,427	\$0		\$5,000	#DIV/0!	#DIV/0!	\$5,000		Road Warriors: \$1000, Holiday Camps: \$3000, Teacher workdays \$1000
506	414	COMMUNITY EVENTS	\$0	\$0		\$1,402	\$0		\$3,800	#DIV/0!	#DIV/0!	\$3,800		National Night Out: \$200 Parks & Recreation Month: \$900 Bike Rodeo: \$1000, Disc Golf Tournament \$1000, ARC Event for increase attendance: \$500, Easter Pics: \$200
506	415	FATHER DD/COMMUNITY DANCES	\$0	\$0		\$0	\$0		\$3,000	#DIV/0!	#DIV/0!	\$3,000		Décor: \$300 Candy for Bar: \$300 Catered Meal: \$1500 Light Up Giveaway: \$200 Supplies: \$400 DJ: 300
506	416	HEALTH & WELLNESS	\$0			\$162	\$0		\$1,170	#DIV/0!	#DIV/0!	\$1,170		10K/5K Event: \$1170
506	417	SENIOR PROGRAMS	\$0	\$0		\$1,038	\$0		\$11,000	#DIV/0!	#DIV/0!	\$11,000		Crafts: \$450 Bingo: \$550 Christmas Party: \$1200 Thanksgiving: \$200 Summer Party: \$1000 Day Trips: 3500 Overnight Trips: 3000 General Supplies: \$900 Potluck \$200
506	418	MISC/GENERAL PROGRAMS	\$0	\$0		\$60	\$0		\$3,000	#DIV/0!	#DIV/0!	\$3,000		Junior Angler, Archery, Outdoor Education Programs
506	420	DUES/SUBSCRIPTIONS	\$0	\$0		\$1,445	\$0		\$2,069	#DIV/0!	#DIV/0!	\$2,069	#DIV/0!	TRAPS Affiliate memberships and annual subscriptions: TRAPS, NRPA, & GGCPARDA. TRAPS Rec Division: \$237 NRPA FOR REC. supt + 2 CPRPs: \$460 GGCPARDA: \$70 Canva: \$156 Sesac Music License \$513, MPLC \$633
506	425	TRAVEL/TRAINING	\$0	\$0		\$1,311	\$0		\$6,769	#DIV/0!	#DIV/0!	\$6,769	#DIV/0!	TRAPS ER Workshop Rec. Supt. & Three Rec Spec:\$75 NRPA in Dallas, TX for Rec Supt: \$1250 TRAPS Annual Conference for 4 employees: Hotel: \$1000 Reg: \$1,200 Food: \$344 Total: \$2,544 Staff CPR: \$400 CDL:\$2500

CITY OF ANGLETON														
FISCAL BUDGET YEAR														
OCT. 1, 2022 TO SEPT. 30, 2023	Link													
ANGLETON RECREATION DIVISION	50													
MAINT. DEPARTMENT	506													
														4 Quarterly playbook and waterbills: 11,000 Yard signs and patches: \$125 Facebook Ads: \$275 Promo Items: \$1000 Position posting: \$200
506	446	ADVERTISING	\$0	\$0	\$3,004	\$0			\$12,600	#DIV/0!	#DIV/0!	\$12,600	#DIV/0!	
506	457	CONTRACT LABOR - INSTRUCTORS	\$0	\$0	\$14,215	\$0			\$0			\$0		
506	458	CONTRACT LABOR	\$0	\$0	\$1,059	\$0			\$700	#DIV/0!	#DIV/0!	\$700	#DIV/0!	10K/5K Timer: \$700
506	476	CREDIT CARD FEES	\$0	\$0	\$1,474	\$0			\$0			\$0		Fees paid to accept credit cards at the rec center
506	477	SCHOLARSHIP FUND	\$0	\$0	\$0	\$0			\$3,000	#DIV/0!	#DIV/0!	\$3,000	#DIV/0!	Program scholarships
506	485	CONTRACT LEAGUES - ESCROW							\$2,088			\$2,088		Contract Labor fees.
TOTAL SERVICES			\$0	\$0	\$58,299	\$0			\$54,896		#DIV/0!	\$54,896	#DIV/0!	
			% CHANGE	#DIV/0!			#DIV/0!		#DIV/0!			#DIV/0!		
MISCELLANEOUS														
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG. BUD	% CHG. PROJ	APPROVED BUDGET	% CHG.	COMMENTS
506	503	SURETY & NOTARY INSURANCE	\$0	\$0		\$0	\$0		\$200	#DIV/0!	#DIV/0!	\$200		FEES FOR NOTARIES
506	505	INSURANCE	\$0	\$0		\$3,839	\$0		\$0			\$0		
506	506	VEHICLE INSURANCE	\$0	\$0		\$1,700	\$0		\$2,200	#DIV/0!	#DIV/0!	\$2,200		HR - increase by 10%
506	507	BUILDING INSURANCE	\$0	\$0		\$43,091	\$0		\$0			\$0		
506	510	EMPLOYEE APPRECIATION	\$0	\$0		\$122	\$0		\$400	#DIV/0!	#DIV/0!	\$400		
506	511	TUITION REIMBURSEMENT	\$0	\$0		\$1,000	\$0		\$4,000	#DIV/0!	#DIV/0!	\$4,000		GERI'S MPA SHSU PROGRAM
506	520	CONTINGENCY	\$0	\$0		\$0	\$0		\$0			\$0		
506	525	REC CENTER REFUNDS	\$0	\$0		\$0	\$0		\$0			\$0		
TOTAL MISCELLANEOUS			\$59	\$0		\$49,752	\$0		\$6,800		#DIV/0!	\$6,800	#DIV/0!	
			% CHANGE	-100%			#DIV/0!		#DIV/0!			#DIV/0!		

Item 4.

CITY OF ANGLETON														
FISCAL BUDGET YEAR														
OCT. 1, 2022 TO SEPT. 30, 2023	Link													
ANGLETON RECREATION DIVISION	50													
MAINT. DEPARTMENT	506													
CAPITAL EXPENDITURES														
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG. BUD	% CHG. PROJ	APPROVED BUDGET	% CHG.	COMMENTS
506	627	CAPITAL PROJECT	\$0	\$0		\$0	\$0		\$0			\$0		
TOTAL CAPITAL EXPENDITURES			\$0	\$0		\$0	\$0		\$0			\$0		
TOTAL DEPARTMENT		506	\$59	\$0		\$480,022	\$0		\$418,129	#DIV/0!	#DIV/0!	\$418,129	#DIV/0!	
			% CHANGE	-100%			#DIV/0!		#DIV/0!			#DIV/0!		



AGENDA ITEM SUMMARY FORM

MEETING DATE: 6/13/2022

PREPARED BY: Megan Mainer, Director of Parks & Recreation

AGENDA CONTENT: Discuss and possible action on budget recommendations for Parks, Recreation, and Angleton Recreation Center division projects for fiscal year 2022-2023 and five-year CIP.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: None

FUNDS REQUESTED: None

FUND: None

EXECUTIVE SUMMARY:

Staff has identified several projects that could be address in FY2022-2023 to promote park development and improve Angleton Recreation Center operations. Additionally, staff has revised the five-year CIP for Parks, Angleton Recreation Center, Drainage, and Keep Angleton Beautiful divisions.

Estimate of probable costs for Freedom Park Master Plan components:

AREA	DESIGN/FLOOR PLAN & ENGINEERING COSTS FOR TO BID CONSTRUCTION (11% OF CONSTRUCTION COSTS)	CONSTRUCTION COSTS 2021	CONSTRUCTION COSTS 2022 W/ 5% INCREASE	TOTAL COSTS (DESIGN & CONSTRUCTION)
Passive Recreation Zone	\$64,638	\$559,643.50	\$587,625	\$652,263
Option 1: Active Recreation Zone - ALL	\$297,000	\$2,575,233.04	\$2,700,000	\$2,997,000
Option 2: Active Recreation Zone - Field only	\$151,250	\$1,306,880	\$1,375,000	\$1,526,250

Active Recreation Zone (future)	NOT REQUESTED - TBD	\$1,100,604.70	NOT REQUESTED - TBD	TBD
Family Recreation Zone	NOT REQUESTED - TBD	\$1,841,885.11	NOT REQUESTED - TBD	TBD
Trails Recreation Zone	NOT REQUESTED - TBD	\$397,354.10	NOT REQUESTED - TBD	TBD

Estimate of probable costs for Angleton Recreation Center renovations include the following which are in priority order:

1. Lighting - Gym: \$26k to convert to modern LED.
2. Lighting - Facility: \$20k
3. Restroom and locker room plumbing fixture repairs/replacement - \$3500-7500 (Problems with operations - faulty units or plumbing repairs needed)
4. Restroom Partition Rehab - \$13k+ for plastic or resin (Materials only- does not include installation)
5. Ceiling Tile Update/Refresh throughout - \$30K for 15,000 sq. ft; \$45K for 20,000 sq. ft. (Prices on least expensive mold/milder/sag/humidity resistant tiles).
6. Gym Floor Replacement - \$110K for wood or rubberized (last 15-20 years with proper maintenance), closer to \$200k for maple (Last 40-50 years with proper maintenance)
7. Paint and Patch Drywall throughout - \$8500
8. Natatorium Deck Re-surfacing: Unknown
9. Natatorium Overhead Door Repairs: Unknown
10. Natatorium Exit Signage and Electrical - \$7500-10K
11. Natatorium Lighting: unknown
12. Natatorium Painting: Unknown
13. Natatorium Play Structure Paint Refresh: Unknown

ESTIMATED TOTAL: \$240,000+

Capital Outlay:

1. General repairs (ceiling damage, tile damage, door hardware damage, rusted ventilation, etc.) - \$10-15K
2. Pressure washing of exterior of facility, sidewalks, and walkways - \$10k (does not include parking lot)
3. Tile work throughout - tile clean, grout clean, and re-seal - \$13,500
4. General HVAC Maintenance and Repairs: Unknown (but seem to have consistent operational issues)

ESTIMATED TOTAL: \$38,500+

FY2022-2023 CIP Project Priorities:

1. Angleton Recreation Center Improvements - \$200,000

2. Design Development for Freedom Park Passive Area - \$64,638
3. ADA Transition Plan Improvements in Parks & the Angleton Recreation Center - \$50,000
- ESTIMATED TOTAL: \$314,638**
4. Design Development for Freedom Park Trails Area - \$43,709 (Optional)
5. Design Development for Rueben Welch Park (*pending P3*) - \$100,000 (Optional)

FY2022-2023 CIP Project Priorities:

1. Abigail Arias Park – \$3M-5M, resulting in design development fees - about \$550,000
(staff proposes design development and construction be completed with a bond)
2. Design Development for Freedom Park Active Area - \$297,000
3. Trails Master Plan - \$100,000
4. ADA Transition Plan Improvements in Parks & the Angleton Recreation Center - \$50,000
5. Angleton Recreation Center Improvements - \$200,000
- ESTIMATED TOTAL: \$702,000**

RECOMMENDATION:

Staff recommends the Parks & Recreation Board approve the five-year CIP for Parks, Angleton Recreation Center Division, and Recreation Division for fiscal year 2022-2023.

SUGGESTED MOTION:

I move we approve the five-year CIP for Parks, Angleton Recreation Center Division, and Recreation Division for fiscal year 2022-2023.

PROJECT DETAIL								
Project Title:		Angleton Recreation Center Reno			Department Name:		PARD	
Project Number:		ARC01			Contact Person:		MEGAN MAINER	
					Program Priority #:		1	
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design							990,000	\$990,000
Land								\$0
Construction		200,000	200,000	200,000	200,000	200,000	9,000,000	\$10,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$9,990,000	\$10,990,000
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC		200,000	200,000	200,000	200,000	200,000	9,990,000	\$10,990,000
Total Funding	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$9,990,000	\$10,990,000
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>The Parks and Recreation Master and Strategic Plan specifies the Angleton Recreation Center needs to be evaluated and the best options to improve and increase level of service through possible expansion should be considered and include: Additional seating for entranceway, additional room for programmed exercise, classes, commercial/teaching kitchen, babysitting space, indoor walking track, outdoor splash pad, outdoor loop trail, and outdoor fitness court. Other improvements should be considered regarding use of existing spaces. Staff recommends ABLC pay for design and go out for debt for improvements long-term. Additional items were identified in 2022 including lighting, painting, flooring, natatorium repairs, overall expansion, senior center, and outdoor amenities.</p> <p>PROJECT JUSTIFICATION:</p> <p>Evaluating use of spaces and new facility amenities to increase the level of service was designated as a long-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY28-29.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs		Amount			
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)		\$0			
Will this project create future Capital Projects?	X		Supplies (2xx)		\$0			
Is this a new project?	X		Maintenance (3xx) - Contract		\$0			
Is your request in the current C I P ?		X	Services (4xx)		\$0			
If yes, has the cost of the project changed?			Capital Outlay (6xx)		\$0			
			TOTAL		\$0			

PROJECT DETAIL								
Project Title:		Loop 274 Median Landscaping			Department Name:		PARD	
Project Number:		KAB01			Contact Person:		MEGAN MAINER	
					Program Priority #:		1	
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction		175,000						\$175,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)		175,000						\$175,000
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC								\$0
Total Funding	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>To reduce employee maintenance on Loop 274, staff proposes that we beautify that area with vegetation rather than sod. Staff would occasionally need to maintenance the area for weeds and cut back vegetation as needed but not nearly as frequently as they are now. Staff mows this area weekly. Staff has applied for TxDOT Green Ribbon funds to support this project. Green Ribbon Projects will be let in fall 2022 and awarded in spring 2023.</p>								
<p>PROJECT JUSTIFICATION:</p> <p>To reduce employee maintenance on Loop 274, staff proposes that we beautify that area with vegetation rather than sod. Staff would occasionally need to maintenance the area for weeds and cut back vegetation as needed but not nearly as frequently as they are now. Staff mows this area weekly.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
			Supplies (2xx)	\$0				
Will this project create future Capital Projects?	X		Maintenance (3xx) - Contract	\$0				
Is this a new project?	X		Services (4xx)	\$0				
Is your request in the current C I P ?	X		Capital Outlay (6xx)	\$0				
If yes, has the cost of the project changed?			TOTAL	\$0				

PROJECT DETAIL								
Project Title: Gateway Master Plan Facility Signage		Department Name: PARD						
Project Number: KAB02		Contact Person: MEGAN MAINER						
		Program Priority #: 2						
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction			150,000	150,000				\$300,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund			150,000	150,000				\$300,000
Street Fund								\$0
System Fund								\$0
ABLC								\$0
Total Funding	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>Funds need to be budgeted out of the General Fund to address facility and/or park signage. Some costs can be offse by KAB fund balance. Additional funds will need to be budgeted in future years to complete all remaining gateway items that have not been installed. These are estimates of project costs based on the Gateway Master Plan but staff believes we can reduce costs with a local sign vendor.</p> <p>PROJECT JUSTIFICATION:</p> <p>The Gateway Master Plan is identified as a project in the City's Strategic Plan and Downtown Livable Centers Study.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0				
Is this a new project?	X		Maintenance (3xx) - Contract	\$0				
Is your request in the current C I P ?	X		Services (4xx)	\$0				
If yes, has the cost of the project changed?			Capital Outlay (6xx)	\$0				
			TOTAL	\$0				

PROJECT DETAIL								
Project Title: Gateway Master Plan Vehicular Signag		Department Name: PARD						
Project Number: KAB03		Contact Person: MEGAN MAINER						
		Program Priority #: 3						
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction					252,450	252,450		\$504,900
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$252,450	\$252,450	\$0	\$504,900
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund					252,450	252,450		\$504,900
Street Fund								\$0
System Fund								\$0
ABLC								\$0
Total Funding	\$0	\$0	\$0	\$0	\$252,450	\$252,450	\$0	\$504,900
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>Funds need to be budgeted out of the General Fund to address vehicular directional signage. Some costs can be offse by KAB fund balance. Additional funds will need to be budgeted in future years to complete all remaining gateway items that have not been installed. These are estimates of project costs based on the Gateway Master Plan but staff believes we can reduce costs with a local sign vendor.</p> <p>PROJECT JUSTIFICATION:</p> <p>The Gateway Master Plan is identified as a project in the City's Strategic Plan and Downtown Livable Centers Study.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0				
Is this a new project?	X		Maintenance (3xx) - Contract	\$0				
Is your request in the current C I P ?	X		Services (4xx)	\$0				
If yes, has the cost of the project changed?			Capital Outlay (6xx)	\$0				
			TOTAL	\$0				

PROJECT DETAIL								
Project Title: Gateway Master Plan Pedestrian Signag		Department Name: PARD						
Project Number: KAB04		Contact Person: MEGAN MAINER						
		Program Priority #: 4						
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction							371,500	\$371,500
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$371,500	\$371,500
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund							371,500	\$371,500
Street Fund								\$0
System Fund								\$0
ABLC								\$0
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$371,500	\$371,500
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>Funds need to be budgeted out of the General Fund to address pedestrian directional signage. Some costs can be offse by KAB fund balance. Additional funds will need to be budgeted in future years to complete all remaining gateway items that have not been installed. These are estimates of project costs based on the Gateway Master Plan but staff believes we can reduce costs with a local sign vendor.</p> <p>PROJECT JUSTIFICATION:</p> <p>The Gateway Master Plan is identified as a project in the City's Strategic Plan and Downtown Livable Centers Study.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0				
Is this a new project?	X		Maintenance (3xx) - Contract	\$0				
Is your request in the current C I P ?	X		Services (4xx)	\$0				
If yes, has the cost of the project changed?			Capital Outlay (6xx)	\$0				
			TOTAL	\$0				

PROJECT DETAIL								
Project Title:		Gateway Master Plan Banner Poles & Signage			Department Name:		PARD	
Project Number:		KAB05			Contact Person:		MEGAN MAINER	
					Program Priority #:		5	
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction							1,992,375	\$1,992,375
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$1,992,375	\$1,992,375
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund							1,992,375	\$1,992,375
Street Fund								\$0
System Fund								\$0
ABLC								\$0
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$1,992,375	\$1,992,375
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>Funds need to be budgeted out of the General Fund to address banner poles, associated electrical, and banners signage. Some costs can be offset by KAB fund balance. Additional funds will need to be budgeted in future years to complete all remaining gateway items that have not been installed. These are estimates of project costs based on the Gateway Master Plan but staff believes we can reduce costs with a light pole vendor and in house electrical installation.</p>								
<p>PROJECT JUSTIFICATION:</p> <p>The Gateway Master Plan is identified as a project in the City's Strategic Plan and Downtown Livable Centers Study.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0				
Is this a new project?	X		Maintenance (3xx) - Contract	\$0				
Is your request in the current C I P ?	X		Services (4xx)	\$0				
If yes, has the cost of the project changed?			Capital Outlay (6xx)	\$0				
			TOTAL	\$0				

PROJECT DETAIL								
Project Title: Gateway Master Plan Monumentation Signage		Department Name: PARD						
Project Number: KAB06		Contact Person: MEGAN MAINER						
		Program Priority #: 6						
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction							5,000,000	\$5,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund							5,000,000	\$5,000,000
Street Fund								\$0
System Fund								\$0
ABLC								\$0
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>Funds need to be budgeted out of the General Fund to address SH HWY monumentation signage. Some costs can be offse by KAB fund balance. Additional funds will need to be budgeted in future years to complete all remaining gateway items that have not been installed. These are estimates of project costs based on the Gateway Master Plan but staff believes we can reduce costs with a local sign vendor.</p> <p>PROJECT JUSTIFICATION:</p> <p>The Gateway Master Plan is identified as a project in the City's Strategic Plan and Downtown Livable Centers Study.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0				
Is this a new project?	X		Maintenance (3xx) - Contract	\$0				
Is your request in the current C I P ?	X		Services (4xx)	\$0				
If yes, has the cost of the project changed?			Capital Outlay (6xx)	\$0				
			TOTAL	\$0				

PROJECT DETAIL								
Project Title:		ABIGAIL ARIAS PARK			Department Name:		PARD	
Project Number:		PAR01			Contact Person:		MEGAN MAINER	
					Program Priority #:		1	
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design			550,000					\$550,000
Land	179,631			5,000,000				\$5,179,631
Construction								\$0
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$179,631	\$0	\$550,000	\$5,000,000	\$0	\$0	\$0	\$5,729,631
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC	179,631		550,000	5,000,000				\$5,729,631
Total Funding	\$179,631	\$0	\$550,000	\$5,000,000	\$0	\$0	\$0	\$5,729,631
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>The Parks & Recreation Master and Strategic Plan has identified recreational assets and opportunities are deficient on the south side of Angleton. ABLC and the Parks & Recreation Board have made it a priority to develop a park on the south side of town that is accessible to residents in adjacent neighborhoods.</p>								
<p>PROJECT JUSTIFICATION:</p> <p>Increase access to recreation opportunities on the south side of the city was designated as a short-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY21-22 was not completed so was carried over to FY22-23. The City has acquired over a 6 acre tract of land on Cemetery Road and ABLC plans to issue debt for future park development.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0				
Is this a new project?	X		Maintenance (3xx) - Contract	\$0				
Is your request in the current C I P ?		X	Services (4xx)	\$0				
If yes, has the cost of the project changed?			Capital Outlay (6xx)	\$0				
			TOTAL	\$0				

PROJECT DETAIL								
Project Title: Freedom Park - Passive Recreation Area			Department Name: PARD					
Project Number: PAR02			Contact Person: MEGAN MAINER					
			Program Priority #: 2					
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design		64,638						\$64,638
Land								\$0
Construction				587,625				\$587,625
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$64,638	\$0	\$587,625	\$0	\$0	\$0	\$652,263
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC		64,638		587,625				\$652,263
Total Funding	\$0	\$64,638	\$0	\$587,625	\$0	\$0	\$0	\$652,263
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>The public has expressed in multiple surveys that trails and walkability are important. Staff has been working with Concourse Development to design and develop the detention area in the northern tract of Freedom Park. Since work is commencing in summer 2022, staff recommends design development be pursued in FY22-23 and trails for the passive and trail areas of Freedom Park be constructed in 2025 after Abigail Arias Park is funded. TPWD Recreational Trails Grant could be pursued for up to \$300,000.</p> <p>PROJECT JUSTIFICATION:</p> <p>Consider trails and multi-modal transportation plan to address walkable access to recreation facilities was designated as a mid-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY23-24.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0				
Is this a new project?	X		Maintenance (3xx) - Contract	\$0				
Is your request in the current C I P ?		X	Services (4xx)	\$0				
If yes, has the cost of the project changed?			Capital Outlay (6xx)	\$0				
			TOTAL	\$0				

PROJECT DETAIL								
Project Title:	Freedom Park - Trails Area	Department Name:	PARD					
Project Number:	PAR03	Contact Person:	MEGAN MAINER					
		Program Priority #:	3					
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design		43,709						\$43,709
Land								\$0
Construction				397,354				\$397,354
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$43,709	\$0	\$397,354	\$0	\$0	\$0	\$441,063
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC		43,709		397,354				\$441,063
Total Funding	\$0	\$43,709	\$0	\$397,354	\$0	\$0	\$0	\$441,063
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>The public has expressed in multiple surveys that trails and walkability are important. Staff has been working with Concourse Development to design and develop the detention area in the northern tract of Freedom Park. Since work is commencing in summer 2022, staff recommends design development be pursued in FY22-23 and trails for the passive and trail areas of Freedom Park be constructed in 2025 after Abigail Arias Park is funded.</p>								
<p>PROJECT JUSTIFICATION:</p> <p>Consider trails and multi-modal transportation plan to address walkable access to recreation facilities was designated as a mid-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY23-24.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0				
Is this a new project?	X		Maintenance (3xx) - Contract	\$0				
Is your request in the current C I P ?		X	Services (4xx)	\$0				
If yes, has the cost of the project changed?			Capital Outlay (6xx)	\$0				
			TOTAL	\$0				

PROJECT DETAIL								
Project Title:		Freedom Park - Active Recreation Area			Department Name:		PARD	
Project Number:		PAR04			Contact Person:		MEGAN MAINER	
					Program Priority #:		4	
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design			297,000					\$297,000
Land								\$0
Construction						2,700,000		\$2,700,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$297,000	\$0	\$0	\$2,700,000	\$0	\$2,997,000
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC			297,000			2,700,000		\$2,997,000
Total Funding	\$0	\$0	\$297,000	\$0	\$0	\$2,700,000	\$0	\$2,997,000
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>Angleton Little League, the Parks & Recreation Board, and ABLC have recognized a need for a 350' baseball field for older players. The Freedom Park Master Plan outlines this area as the Active Recreation Area and includes a new field, storage, and more.</p> <p>PROJECT JUSTIFICATION:</p> <p>Angleton youth sports complex needs/demand.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
			Supplies (2xx)	\$0				
Will this project create future Capital Projects?	X		Maintenance (3xx) - Contract	\$0				
Is this a new project?	X		Services (4xx)	\$0				
Is your request in the current C I P ?		X	Capital Outlay (6xx)	\$0				
If yes, has the cost of the project changed?			TOTAL	\$0				

PROJECT DETAIL	
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Project Title:	Trails Master Plan, Design & Construction	Department Name:	PARD
Project Number:	PAR05	Contact Person:	MEGAN MAINER
		Program Priority #:	5

COST BY FISCAL YEAR	
2019	100
2020	100
2021	100
2022	100
2023	100
2024	100
2025	100
2026	100
2027	100
2028	100
2029	100
2030	100
2031	100
2032	100
2033	100
2034	100
2035	100
2036	100
2037	100
2038	100
2039	100
2040	100
2041	100
2042	100
2043	100
2044	100
2045	100
2046	100
2047	100
2048	100
2049	100
2050	100
2051	100
2052	100
2053	100
2054	100
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2057	100
2058	100
2059	100
2060	100
2061	100
2062	100
2063	100
2064	100
2065	100
2066	100
2067	100
2068	100
2069	100
2070	100
2071	100
2072	100
2073	100
2074	100
2075	100
2076	100
2077	100
2078	100
2079	100
2080	100
2081	100
2082	100
2083	100
2084	100
2085	100
2086	100
2087	100
2088	100
2089	100
2090	100
2091	100
2092	100
2093	100
2094	100
2095	100
2096	100
2097	100
2098	100
2099	100

Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design			100,000				200,000	\$300,000
Land								\$0
Construction							2,000,000	\$2,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$100,000	\$0	\$0	\$0	\$2,200,000	\$2,300,000

FUNDING SOURCE BY FISCAL YEAR	
2017	2018
2019	2020
2021	2022
2023	2024
2025	2026
2027	2028
2029	2030
2031	2032
2033	2034
2035	2036
2037	2038
2039	2040
2041	2042
2043	2044
2045	2046
2047	2048
2049	2050
2051	2052
2053	2054
2055	2056
2057	2058
2059	2060
2061	2062
2063	2064
2065	2066
2067	2068
2069	2070
2071	2072
2073	2074
2075	2076
2077	2078
2079	2080
2081	2082
2083	2084
2085	2086
2087	2088
2089	2090
2091	2092
2093	2094
2095	2096
2097	2098
2099	2100

Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC			100,000				2,200,000	\$2,300,000
Total Funding	\$0	\$0	\$100,000	\$0	\$0	\$0	\$2,200,000	\$2,300,000

[illegible]

PROJECT DESCRIPTION:

A multi-modal transportation plan could be funded by ABLC. Additionally, funding proposed considers a split among the City and ABLC for design, TPW Recreational Trails grant and ABLC debt issuance for construction.

PROJECT JUSTIFICATION:

Consider trails and multi-modal transportation plan to address walkable access to recreation facilities was designated as a mid-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY23-24.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0
			Supplies (2xx)	\$0
Will this project create future Capital Projects?	X		Maintenance (3xx) - Contract	\$0
Is this a new project?	X		Services (4xx)	\$0
Is your request in the current C I P ?	X		Capital Outlay (6xx)	\$0
If yes, has the cost of the project changed?		X	TOTAL	\$0

PROJECT DETAIL								
Project Title:	<input type="text" value="Rueben Welch Park"/>	Department Name:	<input type="text" value="PARD"/>					
Project Number:	<input type="text" value="PAR06"/>	Contact Person:	<input type="text" value="MEGAN MAINER"/>					
		Program Priority #:	<input type="text" value="6"/>					
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design		100,000						\$100,000
Land								\$0
Construction								\$0
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC		100,000						\$100,000
Total Funding	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>The Parks and Recreation Master and Strategic Plan specifies a site specific Master Plan for Rueben Welch to address additional fields as demand increases or for use as a large gathering space as a mid-term goal. Staff would like to move forward with a concept in FY2022 followed by a P3.</p>								
<p>PROJECT JUSTIFICATION:</p> <p>Consider site specific Master Plan for Rueben Welch to address additional fields as demand increases or for use as a large gathering space (amphitheater) was designated as a short to mid-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY22-23. The Parks and Recreation Board has requested a P3 be advertise for private development. The City may need to contribute so staff has budgeted \$100K for concept planning.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0				
Is this a new project?	X		Maintenance (3xx) - Contract	\$0				
Is your request in the current C I P ?	X		Services (4xx)	\$0				
If yes, has the cost of the project changed?		X	Capital Outlay (6xx)	\$0				
			TOTAL	\$0				

PROJECT DETAIL								
Project Title:		Officer Cash Memorial Dog Park			Department Name:		PARD	
Project Number:		PAR07			Contact Person:		MEGAN MAINER	
					Program Priority #:		7	
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design					60,000			\$60,000
Land								\$0
Construction							600,000	\$600,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$60,000	\$0	\$600,000	\$660,000
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC					60,000		600,000	\$660,000
Total Funding	\$0	\$0	\$0	\$0	\$60,000	\$0	\$600,000	\$660,000
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>Officer Cash Memorial Dog Park is a poorly designed park in need of great improve. Some considerations could be to relocate the dog to another location or improve the existing park by revamping amenities and incorporating new ones like a water source, walking loop path, trees, benches and shelters/coverings, and improved entrance. Staff has discussed a corporate sponsor like LNG but a designed plan is a prerequisite. These numbers are estimates based off of design and construction of Lake Jackson's dog park. Funding proposed considers a split among LNG, City, and ABLC for construction.</p> <p>PROJECT JUSTIFICATION:</p> <p>Consider improvements to the current dog park areas: entrance/access (new location away from shelter/south side along Kiber Street), additional features (shade structures, trees, etc.), add water sources for dogs, parking and other areas to enhance park was designated as a short-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY21-22; however, the Parks & Recreation Board and ABLC have designated other priorities.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0				
Is this a new project?	X		Maintenance (3xx) - Contract	\$0				
Is your request in the current C I P ?	X		Services (4xx)	\$0				
If yes, has the cost of the project changed?		X	Capital Outlay (6xx)	\$0				
			TOTAL	\$0				

PROJECT DETAIL								
Project Title:	<div>Veterans Park</div>	Department Name:	<div>PARD</div>					
Project Number:	<div>PAR07</div>	Contact Person:	<div>MEGAN MAINER</div>					
		Program Priority #:	<div>7</div>					
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design							209,000	\$209,000
Land								\$0
Construction							1,900,000	\$1,900,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$2,109,000	\$2,109,000
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							2,109,000	\$2,109,000
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$2,109,000	\$2,109,000
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>On February 8, 2021, the Parks & Recreation Board approved the demolition of Veterans Gazebo after all plaques and memorial benches were removed. Staff proposed a concept plan be implemented to integrate improvements to the park as it relates to the Livable Centers Study. Concerts are held in this park so a new stage, seating, food truck parking, planters, placemaking, possible water access and minimum park standards need to be considered. ABLC did not consider this a priority in 2022 and asked it be put on hold but did note they would hire Burditt when the park is designed.</p> <p>PROJECT JUSTIFICATION:</p> <p>The Livable Centers Study commenced in early 2020 and consultants, Freese and Nichols, are recommending Veterans Park be expanded and enhanced to create placemaking. As a result, staff collected a quote for Veterans gazebo demolition.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0				
Is this a new project?	X		Maintenance (3xx) - Contract	\$0				
Is your request in the current C I P ?	X		Services (4xx)	\$0				
If yes, has the cost of the project changed?	X		Capital Outlay (6xx)	\$0				
			TOTAL	\$0				

PROJECT DETAIL								
Project Title:	Skate Park	Department Name:	PARD					
Project Number:	PAR08	Contact Person:	MEGAN MAINER					
		Program Priority #:	8					
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design							50,000	\$50,000
Land								\$0
Construction							500,000	\$500,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)							300,000	\$300,000
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							250,000	\$250,000
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>The Parks & Recreation Master and Strategic Plan notes a skate park is of interest to the community; however, there is not a specific action attached to it. A skate park was also recognized as a need in the past CIP plan and recent citizen surveys. Staff recommends this project be incorporated into another park or facility design like the Abigail Arias park, Angleton Recreation Center, the Municipal Pool site, or along Front Street as a linear park amenity.</p> <p>PROJECT JUSTIFICATION:</p> <p>The Parks & Recreation Master and Strategic Plan notes a skate park is of interest to the community.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
			Supplies (2xx)	\$0				
Will this project create future Capital Projects?	X		Maintenance (3xx) - Contract	\$0				
Is this a new project?	X		Services (4xx)	\$0				
Is your request in the current C I P ?	X		Capital Outlay (6xx)	\$0				
If yes, has the cost of the project changed?	X		TOTAL	\$0				

PROJECT DETAIL								
Project Title:		Freedom Park - Family Recreation Area			Department Name:		PARD	
Project Number:		PAR09			Contact Person:		MEGAN MAINER	
					Program Priority #:		9	
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design							202,607	\$202,607
Land								\$0
Construction							1,841,885	\$1,841,885
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$2,044,492	\$2,044,492
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							2,044,492	\$2,044,492
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$2,044,492	\$2,044,492
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>The Freedom Park Master Plan outlines this area as the family Recreation Area and includes an improved playground, volleyball courts, corn hole, shade structures, large pavilion, and a splash pad.</p>								
<p>PROJECT JUSTIFICATION:</p> <p>Recreation components for a growing community and improved water access on the north side of town.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
			Supplies (2xx)	\$0				
Will this project create future Capital Projects?	X		Maintenance (3xx) - Contract	\$0				
Is this a new project?	X		Services (4xx)	\$0				
Is your request in the current C I P ?		X	Capital Outlay (6xx)	\$0				
If yes, has the cost of the project changed?	X		TOTAL	\$0				

PROJECT DETAIL								
Project Title:	<div>Masterson Park</div>	Department Name:	<div>PARD</div>					
Project Number:	<div>PAR10</div>	Contact Person:	<div>MEGAN MAINER</div>					
		Program Priority #:	<div>10</div>					
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design							160,000	\$160,000
Land								\$0
Construction							1,000,000	\$1,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							1,160,000	\$1,160,000
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>The Parks and Recreation Master and Strategic Plan specifies a upgrades at Masterson Park as a mid-term goal. Things that should be addressed include: Upgrade playground surfacing, provide ADA accessibility for restrooms, restrooms, play areas, standardized shelters, and repave parking. Staff could apply for a TWPD small community park grant for a maximum of \$150K.</p> <p>PROJECT JUSTIFICATION:</p> <p>Upgrading park amenities at Masterson Park was designated as a mid-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY23-24 but will be pushed back due to other priorities.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0				
Is this a new project?	X		Maintenance (3xx) - Contract	\$0				
Is your request in the current C I P ?		X	Services (4xx)	\$0				
If yes, has the cost of the project changed?	X		Capital Outlay (6xx)	\$0				
			TOTAL	\$0				

PROJECT DETAIL								
Project Title: & Dickey Master Plan, Design & Constr			Department Name: PARD					
Project Number: PAR11			Contact Person: MEGAN MAINER					
			Program Priority #: 11					
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design							400,000	\$400,000
Land								\$0
Construction							3,000,000	\$3,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							3,400,000	\$3,400,000
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>The Parks and Recreation Master and Strategic Plan specifies a Dickey Park & Bates Park should be master planned to make it a signature park within the City. Things that should be addressed include: Upgrade fitness course and its surfacing, update restrooms, build new or demolish and use the existing softball complex restrooms being accessible to park patrons, consider basketball court resurfacing, pavilion roof repair, restrooms update or build new, improve ADA accessibility, build sidewalks to restrooms and shelters from preexisting handicap parking zones, upgrade playground equipment and surfacing, consider Disc Golf course expansion to 18 holes, update Adult Softball Field - Close until repairs</p> <p>PROJECT JUSTIFICATION:</p> <p>Consider a master plan combining Bates & Dickey Parks to make it a signature park was designated as a mid-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY23-24 but will be pushed back due to other priorities.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0				
Is this a new project?	X		Maintenance (3xx) - Contract	\$0				
Is your request in the current C I P ?		X	Services (4xx)	\$0				
If yes, has the cost of the project changed?	X		Capital Outlay (6xx)	\$0				
			TOTAL	\$0				

PROJECT DETAIL								
Project Title: BG Peck Design & Construction		Department Name: PARD						
Project Number: PAR12		Contact Person: MEGAN MAINER						
		Program Priority #: 12						
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design							270,000	\$270,000
Land								\$0
Construction							2,000,000	\$2,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$2,270,000	\$2,270,000
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							2,270,000	\$2,270,000
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$2,270,000	\$2,270,000
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>The Parks and Recreation Master and Strategic Plan specifies improvements to BG Peck Soccer Complex as a mid to long-term goal. Things that should be addressed include: field lighting, parking lot lighting, walking path, shade structures, and improved tree canopy. This park likely doesn't need a master plan since it mainly consists of soccer fields. Staff needs funding for designed improvements and construction. Staff could pursue TPWD grants.</p> <p>PROJECT JUSTIFICATION:</p> <p>Improvements to BG Peck Soccer Complex was designated as a mid to long-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY24-25 but will be pushed back due to other priorities.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0				
Is this a new project?	X		Maintenance (3xx) - Contract	\$0				
Is your request in the current C I P ?		X	Services (4xx)	\$0				
If yes, has the cost of the project changed?	X		Capital Outlay (6xx)	\$0				
			TOTAL	\$0				

PROJECT DETAIL								
Project Title:	Brushy Bayou Park Master Plan	Department Name:	PARD					
Project Number:	PAR13	Contact Person:	MEGAN MAINER					
		Program Priority #:	13					
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design							160,000	\$160,000
Land								\$0
Construction							1,000,000	\$1,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							1,160,000	\$1,160,000
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>The Parks and Recreation Master and Strategic Plan specifies a upgrades at Brushy Bayou park as a short-term goal. Things that specified were removing pea gravel. This has already been addressed. However, this park needs to be brought up to minimum park standards. A concept can be developed in house but design and construction should be contracted out. Staff could apply for a TWPD small community park grant for a maximum of \$150K.</p> <p>PROJECT JUSTIFICATION:</p> <p>Upgrading park elements at Brushy Bayou Park was designated as a short-term goal in the Parks & Recreation Master and Strategic plan but will be pushed back due to other priorities.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
			Supplies (2xx)	\$0				
Will this project create future Capital Projects?	X		Maintenance (3xx) - Contract	\$0				
Is this a new project?	X		Services (4xx)	\$0				
Is your request in the current C I P ?		X	Capital Outlay (6xx)	\$0				
If yes, has the cost of the project changed?	X		TOTAL	\$0				

[illegible]

Project Title:	Edom Park - Future Active Recreation	Department Name:	PARD
Project Number:	PAR14	Contact Person:	MEGAN MAINER
		Program Priority #:	14

COST BY FISCAL YEAR	
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Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design							121,067	\$121,067
Land								\$0
Construction							1,100,604	\$1,100,604
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$1,221,671	\$1,221,671

FUNDING SOURCE BY FISCAL YEAR	
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Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							1,221,671	\$1,221,671
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$1,221,671	\$1,221,671

PROJECTION DESCRIPTION WITH JUSTIFICATION	
1	<p>1. The first projection is a perspective projection of the object onto the image plane. This projection is used to create a 2D image of the 3D object. The projection is defined by the camera's position and orientation, and the image plane's position and orientation.</p> <p>2. The second projection is a parallel projection of the object onto the image plane. This projection is used to create a 2D image of the 3D object. The projection is defined by the camera's position and orientation, and the image plane's position and orientation.</p> <p>3. The third projection is a parallel projection of the object onto the image plane. This projection is used to create a 2D image of the 3D object. The projection is defined by the camera's position and orientation, and the image plane's position and orientation.</p> <p>4. The fourth projection is a parallel projection of the object onto the image plane. This projection is used to create a 2D image of the 3D object. The projection is defined by the camera's position and orientation, and the image plane's position and orientation.</p> <p>5. The fifth projection is a parallel projection of the object onto the image plane. This projection is used to create a 2D image of the 3D object. The projection is defined by the camera's position and orientation, and the image plane's position and orientation.</p> <p>6. The sixth projection is a parallel projection of the object onto the image plane. This projection is used to create a 2D image of the 3D object. The projection is defined by the camera's position and orientation, and the image plane's position and orientation.</p> <p>7. The seventh projection is a parallel projection of the object onto the image plane. This projection is used to create a 2D image of the 3D object. The projection is defined by the camera's position and orientation, and the image plane's position and orientation.</p> <p>8. The eighth projection is a parallel projection of the object onto the image plane. This projection is used to create a 2D image of the 3D object. The projection is defined by the camera's position and orientation, and the image plane's position and orientation.</p> <p>9. The ninth projection is a parallel projection of the object onto the image plane. This projection is used to create a 2D image of the 3D object. The projection is defined by the camera's position and orientation, and the image plane's position and orientation.</p> <p>10. The tenth projection is a parallel projection of the object onto the image plane. This projection is used to create a 2D image of the 3D object. The projection is defined by the camera's position and orientation, and the image plane's position and orientation.</p>

PROJECT DESCRIPTION:

Angleton Little League, the Parks & Recreation Board, and ABLC have recognized there may be a need for additional baseball fields for youth baseball as the city grows. The Freedom Park Master Plan outlines this area as the Active Recreation Area (Future) and includes two small fields.

PROJECT JUSTIFICATION:

Angleton youth sports complex needs/demand.

PROJECT JUSTIFICATION:

Angleton youth sports complex needs/demand.

<p>ADDITIONAL CONSIDERATIONS</p>

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0
			Supplies (2xx)	\$0
Will this project create future Capital Projects?	X		Maintenance (3xx) - Contract	\$0
Is this a new project?	X		Services (4xx)	\$0
Is your request in the current C I P ?		X	Capital Outlay (6xx)	\$0
If yes, has the cost of the project changed?			TOTAL	\$0

PROJECT DETAIL	
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Project Title:	PARK & Facility ADA Transition Plan	Department Name:	PARD
Project Number:	PAR15	Contact Person:	MEGAN MAINER
		Program Priority #:	15

COST BY FISCAL YEAR	
2019	100
2020	100
2021	100
2022	100
2023	100
2024	100
2025	100
2026	100
2027	100
2028	100
2029	100
2030	100
2031	100
2032	100
2033	100
2034	100
2035	100
2036	100
2037	100
2038	100
2039	100
2040	100
2041	100
2042	100
2043	100
2044	100
2045	100
2046	100
2047	100
2048	100
2049	100
2050	100
2051	100
2052	100
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2056	100
2057	100
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2061	100
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2063	100
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2074	100
2075	100
2076	100
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2078	100
2079	100
2080	100
2081	100
2082	100
2083	100
2084	100
2085	100
2086	100
2087	100
2088	100
2089	100
2090	100
2091	100
2092	100
2093	100
2094	100
2095	100
2096	100
2097	100
2098	100
2099	100
2100	100

Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction		50,000	50,000	50,000	50,000	50,000	250,000	\$500,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$500,000

[illegible]

Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund		50,000	50,000	50,000	50,000	50,000	250,000	\$500,000
Street Fund								\$0
System Fund								\$0
ABLC								\$0
Total Funding	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$500,000

[illegible]

PROJECT DESCRIPTION:

Parks and facilities ADA compliance was assessed in 2022. Kimley Horn will provide staff with a transition plan and the City will designate funds to spend on addressing deficiencies on an annual basis.

PROJECT JUSTIFICATION:

Complete and implement ADA transition plan throughout park and recreation system was designated as a short-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY21-22 and is required by the state.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0
			Supplies (2xx)	\$0
Will this project create future Capital Projects?	X		Maintenance (3xx) - Contract	\$0
Is this a new project?	X		Services (4xx)	\$0
Is your request in the current C I P ?		X	Capital Outlay (6xx)	\$0
If yes, has the cost of the project changed?			TOTAL	\$0

PROJECT DETAIL								
Project Title:	Chenango Drainage Project	Department Name:	PARD					
Project Number:	DRAINAGE01	Contact Person:	MEGAN MAINER					
		Program Priority #:	1					
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design							1,621,400	\$1,621,400
Land								\$0
Construction							12,719,668	\$12,719,668
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$14,341,068	\$14,341,068
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds							12,719,668	\$12,719,668
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							1,621,400	\$1,621,400
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$14,341,068	\$14,341,068
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>The Chenango Drainage are serves approximately 210 Acres in the downtown area. The existing drainage in the area is undersized and very shallow. During rain events the water is stored in the street gutter lines and then is slowly meter out through undersize drainage in the area. HDR evaluated three options to improve drainage in this area. Once presented to Council the Council selected Option #3 which will provide the greatest benefit. This option includes 5'x3' to 2-6'x5' Reinforced Box Culverts, inlets, highway 35 crossing, potential property acquisition, and new detention pond (6.6 Acre-ft). The Cost for these identified improvements is approximately \$15 million.</p> <p>PROJECT JUSTIFICATION:</p> <p>Address flood prone areas in Angleton.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
			Supplies (2xx)	\$0				
Will this project create future Capital Projects?	X		Maintenance (3xx) - Contract	\$0				
Is this a new project?	X		Services (4xx)	\$0				
Is your request in the current C I P ?		X	Capital Outlay (6xx)	\$0				
If yes, has the cost of the project changed?			TOTAL	\$0				

PROJECT DETAIL								
Project Title:	Downing Drainage Project	Department Name:	PARD					
Project Number:	DRAINAGE02	Contact Person:	MEGAN MAINER					
		Program Priority #:	2					
COST BY FISCAL YEAR								
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design							1,584,380	\$1,584,380
Land								\$0
Construction							13,415,429	\$13,415,429
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$14,999,809	\$14,999,809
FUNDING SOURCE BY FISCAL YEAR								
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds								\$0
Future Bonds							13,415,429	\$13,415,429
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							1,584,380	\$1,584,380
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$14,999,809	\$14,999,809
PROJECTION DESCRIPTION WITH JUSTIFICATION								
<p>PROJECT DESCRIPTION:</p> <p>The Downing Drainage serves approximately 585 Acres. The existing drainage in the area is undersized and very shallow. During rain events the water is stored in the street gutter lines and then is slowly meter out through undersize drainage in the area. Police have to barricade Downing off to stop cars from driving through the high water which would push wakes into people's houses. HDR evaluated three options to improve drainage in this area. Once presented to Council the Council selected Option #3 which will provide the greatest benefit. This option includes 3- 24" Reinforced concrete pipe to 2-5'x4" Reinforced Box Culverts, inlets, highway 35 crossing, potential property acquisition, and new detention pond (10.7 Acre-ft). The Cost for these identified improvements is approximately \$15.5 million.</p> <p>PROJECT JUSTIFICATION:</p> <p>Address flood prone areas in Angleton.</p>								
ADDITIONAL CONSIDERATIONS								
	YES	NO	Recurring M&O Costs	Amount				
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0				
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0				
Is this a new project?	X		Maintenance (3xx) - Contract	\$0				
Is your request in the current C I P ?		X	Services (4xx)	\$0				
If yes, has the cost of the project changed?			Capital Outlay (6xx)	\$0				
			TOTAL	\$0				