

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

- <u>1.</u> 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.
- <u>3.</u> 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.

<u>/S/ Megan Mainer</u> 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

BUDGETED AMOUNT:	NA	FUNDS REQUESTED: NA
AGENDA ITEM SECTION:	Regular Agenda	
AGENDA CONTENT:	Minutes from Regular Ca	alled meeting on April 11, 2022.
PREPARED BY:	Kyle Livesay, Assistant D	Director of Parks & Recreation
MEETING DATE:	6/13/2022	

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

 $\ensuremath{\mathsf{MISSION}}$: 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.







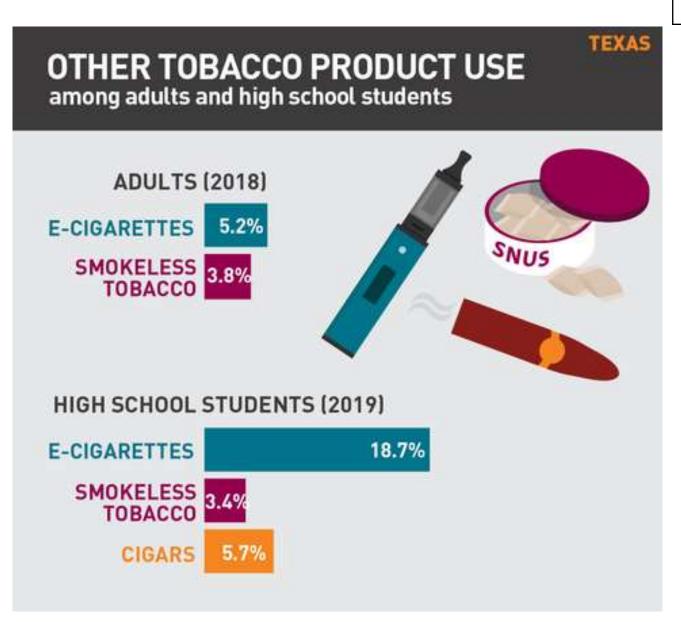
COMMUNITY COALITION

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 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.

The links

Item 2.



What is 2nd hand smoke?

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 land and 6ft contraflow bikeonly land.

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 shard-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; St. to Chenango; St. to Chenango; St. to Chenango, St. to Chenango, St. to Chenango; St. to Chenan

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 pursing the connector project with TXDOT in downtown Angleton.

MasterPlan



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
- 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.
- 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.

CITY OF ANGLETON											
FISCAL BUDGET YEAR											
OCT. 1, 2022 TO SEPT. 30, 2023	Link										
GENERAL	01										
PARKS DEPARTMENT	550										
						# OF MONTHS					
						6	LINKED TO INP	UT			
PERSONNEL SERVICES											
PERSONNEL SERVICES											
				CURRENT	%				REQUESTED		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	% CHG.	COMMENTS
											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
550	105	SALARIES	\$425,333	\$550,420	29%	\$223,099	\$550,420		\$591,800	8%	accounta
											\$6000 for OT & \$9000 for specal event pay-
550	110	OVERTIME	\$1,677	\$6,000	258%	\$156	\$6,000		\$15,000	150%	special
550	115	LONGEVITY	\$1,020	\$1,660	63%		\$1,200		\$2,220	85%	
550		AUTO ALLOWANCE	\$6,538	\$6,000	-8%	\$3,000	\$6,000		\$6,000		PAR Director allowance
550	125	AGIO ALLOWAITCE		<i>40,000</i>	0/0	\$3,000	90,000		<i>\$0,000</i>	0/0	
											Director CBPR Assistant Direct CBPR Barks
1											Director CPRP, Assitant Direct CPRP, Parks
550	125	CERTIFICATION	6 4 F 1 F	67.000	7000	62.000	67.000		67.070		Supt Journeymans, HVAC, CPSI, Pesticide &
550	126	CERTIFICATION	\$4,545	\$7,800	72%	\$3,023	\$7,800		\$7,650	-2%	Aquatic Pesticide, (2) Crew Leaders Pesticide
	1.										
550	128	SPECIAL JOB PAY	\$0	\$1,200	#####	\$0	\$1,200		\$1,200		Bilingual pay at the rate of \$100 per month.
550	135	FICA	\$33,977	\$44,116		\$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				#DIV/0!	Medical screenings
550	185	PAYROLL ACCRUAL	(\$4,316)	\$0		\$0			\$0		Ŭ
550			(+ //===/								
550	-										
550	-										
TOTAL PERSONNEL SERVICES	-		¢627.100	\$845,751	33%	\$226.266	\$845,524	1	\$919,091	9%	
TOTAL PERSONNEL SERVICES	>		\$637,190		-	\$336,266					
			% CHANGE	33%			0%		9%		
SUPPLIES											
				CURRENT	%				REQUESTED		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	% CHG.	COMMENTS
											Uniforms for all crew members. Weekly
											uniform service has increased in price each
											year and we will now be purchasing uniforms
550	203	APPAREL	\$8,919	\$9,000	1%	\$3,312	\$9,000		\$9,000	0%	for each crew member yearly.
			1.7,5				,				Shop tools and supplies, toilet paper, paper
											towels, cleaning supplies, insect control,
								CARES AUDIT -			pesticides, snacks and food for Parks Board
								\$83,919.47 LAST			Meetings, gloves, flags, padlocks and key
550	205		¢02.662	¢12.000	070/	65 C74	¢12.000		ć12.000	00/	
550	205	GENERAL SUPPLIES	\$93,662	\$12,000	-87%	\$5,674	\$12,000	Fĭ	\$12,000	0%	copies.
											Computer maintenance and upgrades as well
											as pens, paper, paperclips, clipboards, tape
550	210	OFFICE SUPPLIES	\$37	\$350	851%	\$47	\$350		\$350	0%	and all clerical supplies as needed.
											Expenses for all Parks vehicles and equipment
550	215	VEHICLE SUPPLIES	\$3,527	\$2,000	-43%	\$588	\$2,000		\$2,000	0%	as well as annual state inspection.
											Fuel expense for all parks vehicles and
550	216	FUEL EXPENSE	\$17,534	\$15,000	-14%	\$7,740	\$15,000		\$18,000	20%	equipment.
		1									Build and an and a second s
											Parking signs, weiging subblies, paint prushes.
											Parking signs, welding supplies, paint brushes, new blades for saws, sockets, picnic table
550	220	EQUIPMENT SUPPLIES	\$4,249	\$6,350	49%	\$2,219	\$6,350		\$6,000	-6%	Parking signs, weiging supplies, paint brusnes, new blades for saws, sockets, picnic table parts, playground equipment parts, etc.

PARKS_DEPTBUDGET23 ACCOUNTS

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ltem 4.

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%		



ltem 4.



		1	1						1		
CITY OF ANGLETON											
FISCAL BUDGET YEAR											
OCT. 1, 2022 TO SEPT. 30, 2023	Link										
GENERAL	01										
PARKS DEPARTMENT	550										
REPAIR & MAINTENANCE											
				CURRENT	%				REQUESTED		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	% CHG.	COMMENTS
											Tires and wheels. Routine vehicle
											maintenance as well as repairs is covered by
550	305	R&M VEHICLES	\$1,583	\$3,000	90%	\$100	\$3,000		\$2,000	-33%	Enterprise.
											Maintenance expenses for mowing
550	310	R&M EQUIPMENT	\$5,348	\$7,000	31%	\$1,208	\$7,000		\$7,000	0%	equipment, tractors, trimmers, etc.
											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
550	315	R&M INFRASTRUCTURE	\$41,625	\$25,000	-40%	\$10,127	\$29,559		\$25,000	-15%	and ADA transitions.
550	515	ndim in has no er one	<u> </u>	<i>\$23,000</i>	4070	<i><i><i>Q</i>10,127</i></i>	<i>423,333</i>		<i>\$23,000</i>	13/0	Tablets for crew leaders for workorder
550	315	COMPUTER MAINTENANCE	\$0	\$0		\$0	\$0		\$2,600		system.
550	515			ŲÇ		ŲÇ	ŲÇ		<i>\$2,000</i>		system.
											All park building repairs including restrooms,
550	320	R&M BUILDINGS	\$4,178	\$5,000	20%	\$2,709	\$5,000		\$4,500	1.09/	concessions and monthly alarm monitoring.
550	520	Raivi Buildings	\$4,176	\$5,000	20%	\$2,709	\$5,000		\$4,500	-10%	Expenses for antique street lights and heart
550	225	DRAA OTUED	¢10 700	¢10.000	470/	ć7 0 47	¢10.000		¢12.000	200/	
550	325	R&M OTHER	\$18,790	\$10,000	-47%	\$7,347	\$10,000		\$12,000	20%	signs.
											Expenses associated with landscaping and
			4.000	45.000			4		45.000		trees in all existing parks and the 5 mile
550	330	R&M VEGETATION REPLACE	\$4,907	\$5,000	2%	\$44	\$7,157		\$5,000	-30%	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											
				CURRENT	%				REQUESTED		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	% CHG.	COMMENTS
											VOIP service at the service center and 1
											departmental cell phone for on call staff @
550											\$60/month \$720. Tablet service for
550	405	PHONES	\$317	\$480	51%	\$66	\$150		\$2,544	1596%	\$60/month \$720. Tablet service for
550	405	PHONES	\$317	\$480	51%	\$66	\$150		\$2,544	1596%	\$60/month \$720. Tablet service for workorder system \$1824.
	405	PHONES	\$317	\$480	51%	\$66	\$150		\$2,544	1596%	\$60/month \$720. Tablet service for workorder system \$1824. Electricity and gas for the service center, park
											\$60/month \$720. Tablet service for workorder system \$1824. Electricity and gas for the service center, park lamps, concession stands and sports field
550		PHONES	\$317 \$76,194	\$480 \$66,000	51% -13%	\$66 \$29,154	\$150 \$66,000		\$2,544 \$77,000		\$60/month \$720. Tablet service for workorder system \$1824. Electricity and gas for the service center, park lamps, concession stands and sports field lighting.
										17%	\$60/month \$720. Tablet service for workorder system \$1824. Electricity and gas for the service center, park lamps, concession stands and sports field lighting. \$30K for MRB grant administration for TPW
										17%	\$60/month \$720. Tablet service for workorder system \$1824. Electricity and gas for the service center, park lamps, concession stands and sports field lighting. \$30K for MRB grant administration for TPW grants, \$75K for Veterans concept & design,
										17%	\$60/month \$720. Tablet service for workorder system \$1824. Electricity and gas for the service center, park lamps, concession stands and sports field lighting. \$30K for MRB grant administration for TPW grants, \$75K for Veterans concept & design, and \$90K for City of Angleton ADA Transition
550	410	UTILITIES	\$76,194	\$66,000		\$29,154	\$66,000		\$77,000	17%	\$60/month \$720. Tablet service for workorder system \$1824. Electricity and gas for the service center, park lamps, concession stands and sports field lighting. \$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,
	410									17%	\$60/month \$720. Tablet service for workorder system \$1824. Electricity and gas for the service center, park lamps, concession stands and sports field lighting. \$30K for MRB grant administration for TPW grants, \$75K for Veterans concept & design, and \$90K for City of Angleton ADA Transition
550	410	UTILITIES	\$76,194	\$66,000		\$29,154	\$66,000		\$77,000	17%	 \$60/month \$720. Tablet service for workorder system \$1824. Electricity and gas for the service center, park lamps, concession stands and sports field lighting. \$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	410	UTILITIES	\$76,194	\$66,000		\$29,154	\$66,000		\$77,000	17%	 \$60/month \$720. Tablet service for workorder system \$1824. Electricity and gas for the service center, park lamps, concession stands and sports field lighting. \$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). Traps membership parks, row, and board
550	410	UTILITIES	\$76,194	\$66,000		\$29,154	\$66,000		\$77,000	17%	\$60/month \$720. Tablet service for workorder system \$1824. Electricity and gas for the service center, park lamps, concession stands and sports field lighting. \$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). Traps membership parks, row, and board members \$877, Director NRPA \$100, TWLG -
550	410	UTILITIES	\$76,194	\$66,000		\$29,154	\$66,000		\$77,000	17%	\$60/month \$720. Tablet service for workorder system \$1824. Electricity and gas for the service center, park lamps, concession stands and sports field lighting. \$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). Traps membership parks, row, and board members \$877, Director NRPA \$100, TWLG - Gulf Coast Chapter \$50 & GGCPARDA \$75.
550	410	UTILITIES	\$76,194	\$66,000		\$29,154	\$66,000		\$77,000	17%	 \$60/month \$720. Tablet service for workorder system \$1824. Electricity and gas for the service center, park lamps, concession stands and sports field lighting. \$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). Traps membership parks, row, and board members \$877, Director NRPA \$100, TWLG - Gulf Coast Chapter \$50 & GGCPARDA \$75. Parks Super.: Pesticide License \$100, NRPA
550	410	UTILITIES	\$76,194	\$66,000		\$29,154	\$66,000		\$77,000	17%	 \$60/month \$720. Tablet service for workorder system \$1824. Electricity and gas for the service center, park lamps, concession stands and sports field lighting. \$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). 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:
550	410	UTILITIES	\$76,194	\$66,000		\$29,154	\$66,000		\$77,000	17%	 \$60/month \$720. Tablet service for workorder system \$1824. Electricity and gas for the service center, park lamps, concession stands and sports field lighting. \$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). Traps membership parks, row, and board members \$877, Director NRPA \$100, TWLG - Gulf Coast Chapter \$50 & GGCPARDA \$75. Parks Super.: Pesticide License \$100, NRPA

CITY OF ANGLETON			1							
FISCAL BUDGET YEAR										
OCT. 1, 2022 TO SEPT. 30, 2023	Link									
GENERAL	01									
PARKS DEPARTMENT	550									
PARKS DEPARTMENT	330									
										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
550	425	TRAVEL/TRAINING	\$4,843	\$7,793	61%	\$3,470	\$7,793	Ş8,	<mark>819</mark> 1	3% License: \$100, DISC \$400 (AD and Director)
										Rental expenses like portable restrooms,
										stump grinders, etc. typically used once
550	440	RENTAL EXPENSE	\$301	\$1,000		\$0	\$1,000			0% annually.
550	446	ADVERTISING	\$50	\$1,000	#####	\$525	\$1,000	\$1,	000	0% RFP and RFQ publication notices.
										Maintenance on irrigation systems installed at
550	456	IRRIGATION	\$135	\$350	160%	\$0	\$350	\$	<mark>350</mark>	0% the sports complexes.
										Field conditioner, sod cutter, clay, chalk,
										paint, windscreens, and herbicide for BG
550	457	BALLFIELD MAINTENANCE	\$15,704	\$15,000	-4%	(\$2,017)	\$15,000	\$30,	000 10	0% Peck, Freedom and Bates.
550	460	OTHER SERVICES								
550	476	CREDIT CARD FEES								
550			\$0	\$0		\$0	\$0		<mark>\$0</mark>	
550			\$0	\$0		\$0	\$0		<mark>\$0</mark>	
550			\$0	\$0		\$0	\$0		<mark>\$0</mark>	
TOTAL SERVICES			\$99,256	\$93,175	-6%	\$32,729	\$92,893	\$131,	465 4	2%
			% CHANGE	-6%			0%		42%	
MISCELLANEOUS	1									
				CURRENT	%			REQUEST		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS BUDGE	т % СН	
										Wasn't budgeted last year. Based on HR -
550	506	VEHICLE INSURANCE	\$8,462	\$0		\$0	\$0			/0! 10% increase from year prior.
550	510	EMPLOYEE APPRECIATION	\$50		#####	\$213	\$900			1% \$10x15x6 months
550	511	TUITION REIMBURSEMENT	\$0	\$0		\$0	\$0	Ş2,		/0! CPM for Director
550									\$0	
550							4.5		<mark>\$0</mark>	
TOTAL MISCELLANEOUS			\$8,512	\$900	-89%	\$213	\$900	\$13,		6%
			% CHANGE	-89%			0%	13	86%	

CITY OF ANGLETON											
FISCAL BUDGET YEAR											
OCT. 1, 2022 TO SEPT. 30, 2023	Link										
GENERAL	01										
PARKS DEPARTMENT	550										
CAPITAL EXPENDITURES											
				CURRENT	%				REQUESTED		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	% CHG.	COMMENTS
											Install remote lighting software for Bates &
											Freedom Lights \$21K, LED parking lot
											Freedom \$9K, and Wifi pole for one park
550	615	INFRASTRUCTURE CE	\$148,868	\$170,651	15%	\$323,758	\$170,651		\$32,333		\$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											
				CURRENT	%				REQUESTED		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	% CHG.	COMMENTS
550	716	TRANSFER TO GRANTS	\$0	\$0		\$0	\$0		\$0		
550	741	TRANSFER TO UNEMPLOYMEN	\$711	\$711	0%	\$0	\$0		\$0		
550									\$0		
550									\$0		
TOTAL OTHER			\$711	\$711	0%	\$0	\$0		\$0	Т	
			% CHANGE	0%			-100%		#DIV/0!		
	550		£4.440.20C	¢4 220 000	1000	6706 700	¢4 220 025		64 004 744		
TOTAL DEPARTMENT	550		\$1,118,306	\$1,228,888	10%	\$736,722	\$1,229,825		\$1,231,714	0%	
			% CHANGE	10%			0%		0%	<u> </u>	

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CITY OF ANGLETON	1										
FISCAL BUDGET YEAR											
OCT. 1, 2022 TO SEPT. 30, 2023	Link										
GENERAL	01										
RIGHT OF WAY	563										
	505				I		I		I	l	
	1	I.	1 1		1		1	l .	I.	I	1
						# OF MONTHS					
						6	LINKED TO INPU	JT			
PERSONNEL SERVICES											
				CURRENT	%				REQUESTED		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	% CHG.	COMMENTS
											Increase due to two new proposed
563	105	SALARIES	\$230,832	\$218,224	-5%	\$90,574	\$218,224		\$307,354	41%	positions totaling \$72567
563		STIPEND	<i>\$230,032</i>	<i>V210,224</i>	570	<i>430,314</i>	<i>¥</i> 210,224		<i>\$307,334</i>	41/0	
505	105										Funding for OT expenses for hourly
563	110	OVERTIME	\$2,106	\$3,750	78%	\$228	\$3,750		\$3,750		employees in this department
563	115				234%						
	-	LONGEVITY	\$840	\$2,805	234%		\$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!	
											Increase due to two new proposed
563	135	FICA	\$16,446	\$17,305	5%	\$7,128	\$17,305		\$24,272	40%	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		Budget for drug screening costs
563	185	PAYROLL ACCRUAL	(\$785)	\$0		\$0	\$0		\$0	5,0	badget for and solecting costs
563	105	ATROLE ACCROAL	(\$7.65)	ŶŬ		ŶŬ	ŲŪ		ΨŲ		
563	-										
563	-										
			40.00 7.10	40.17.0.10		4100.010	1017 700		4100.105		
TOTAL PERSONNEL SERVICES	i		\$349,516	\$347,849	0%	\$139,913	\$347,709		\$486,165	40%	Γ
			% CHANGE	0%			0%		40%		
UPPLIES			-								
				CURRENT	%				REQUESTED	~ ~ ~ ~	
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	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		
											Cost of fuel for tractors and equipm
563	216	FUEL EXPENSE	\$1,930	\$6,300	226%	\$0	\$6,300		\$6,300	0%	in maintaining ROW and 288 corrido
-	1										Cost of tires, oil, filters, transmission
563	220	EQUIPMENT SUPPLIES	\$4,218	\$6,500	54%	\$838	\$6,500		\$10,000	54%	fluid, etc. for tractors.
563	225		\$0	\$0,500 \$0	5470	\$0	\$0,500		\$10,000	3470	
563			\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0		\$0 \$0		
				\$0 \$0			\$0 \$0		\$0 \$0		
563	_		\$0		4000	\$0					
TOTAL SUPPLIES	1		\$6,148		108%	\$838	\$12,800		\$16,300	27%	[
			% CHANGE	108%	0		0%		27%		

	1	1								1	I
CITY OF ANGLETON											
FISCAL BUDGET YEAR											
OCT. 1, 2022 TO SEPT. 30, 2023	Link										
GENERAL	01										
RIGHT OF WAY	563										
REPAIR & MAINTENANCE											
				CURRENT	%				REQUESTED		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	% CHG.	COMMENTS
563		R&M VEHICLES	\$0	\$0		\$0	\$0		\$0		
505	505		<u>, </u>	ŶŬ		ŲŪ	ΨŪ		ŶŬ		
											Cost of maintenance and contracted
			45.000	45 500		40.000			45 500		maintenance on equipment such as
563	310	R&M EQUIPMENT	\$5,823	\$5,500	-6%	\$2,181	\$16,500		\$5,500	-67%	tractors and weed eaters.
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		
TOTAL REPAIRS AND MAINT.			\$5,823	\$5,500	-6%	\$2,181	\$16,500		\$5,500	-67%	
			% CHANGE	-6%		+-)	200%		-67%	1	
			70 CHIANGE	070			20070		0770		
SERVICES											
SERVICES				CURRENT				-	DEOLIECTED		
					%				REQUESTED		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	% CHG.	COMMENTS
563	405	PHONES	\$0	\$0		\$0	\$0		\$0		
563	410	UTILITIES	\$0	\$0		\$0	\$0		\$0		
563	420	DUES/SUBCRIPTIONS	\$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		
505	458	CONTRACT LABOR	\$0 \$0	\$0	\$0	\$0 \$0	\$0		\$0		
563	460	OTHER SERVICES	ŲŲ	ŲÇ	Ųΰ	ÛÇ	ŲÇ		ŲÇ		
563	-										
	476	CREDIT CARD FEES	to.	60		¢0	to.				
563			\$0 ¢0	\$0		\$0	\$0 ¢0		\$0 ¢0		
563			\$0	\$0		\$0	\$0		\$0		
563		1	\$0	\$0		\$0	\$0		\$0		
563 TOTAL SERVICES			\$0	\$0	1 .	<mark>\$0</mark> \$0	\$0		\$0	1	
									7]	
			\$0	\$0			\$0		\$0]	
			\$0	\$0			\$0		\$0		
TOTAL SERVICES			\$0	\$0	%		\$0		\$0		
TOTAL SERVICES	ACCT	ACCT DESC.	\$0	\$0 #DIV/0!	% CHG.		\$0	COMMENTS	\$0 #DIV/0!	% СНG.	COMMENTS
TOTAL SERVICES MISCELLANEOUS DEPARTMENT	ACCT		\$0 % CHANGE	\$0 #DIV/0! CURRENT BUDGET		\$0 YTD	\$0 #DIV/0! PROJECTED	COMMENTS	\$0 #DIV/0! REQUESTED BUDGET	% CHG.	COMMENTS
TOTAL SERVICES MISCELLANEOUS DEPARTMENT 563	ACCT 506	VEHICLE INSURANCE	\$0 % CHANGE LAST YEAR \$0	\$0 #DIV/0! CURRENT BUDGET \$0		\$0 YTD \$0	\$0 #DIV/0! PROJECTED \$0	COMMENTS	\$0 #DIV/0! REQUESTED BUDGET \$0	% CHG.	COMMENTS
TOTAL SERVICES MISCELLANEOUS DEPARTMENT 563 563	ACCT		\$0 % CHANGE LAST YEAR \$0 \$0	\$0 #DIV/0! CURRENT BUDGET \$0 \$0		\$0 YTD \$0 \$0	\$0 #DIV/0! PROJECTED \$0 \$0	COMMENTS	\$0 #DIV/0! REQUESTED BUDGET \$0 \$0	% CHG.	COMMENTS
TOTAL SERVICES MISCELLANEOUS DEPARTMENT 563 563 563	ACCT 506	VEHICLE INSURANCE	\$0 % CHANGE LAST YEAR \$0 \$0 \$0	\$0 #DIV/0! CURRENT BUDGET \$0 \$0 \$0		\$0 YTD \$0 \$0 \$0	\$0 #DIV/0! PROJECTED \$0 \$0 \$0	COMMENTS	\$0 #DIV/0! REQUESTED BUDGET \$0 \$0 \$0	% CHG.	COMMENTS
TOTAL SERVICES MISCELLANEOUS DEPARTMENT 563 563 563 563 563	ACCT 506	VEHICLE INSURANCE	\$0 % CHANGE LAST YEAR \$0 \$0 \$0 \$0 \$0	\$0 #DIV/0! CURRENT BUDGET \$0 \$0 \$0 \$0 \$0 \$0		\$0 YTD \$0 \$0 \$0 \$0 \$0 \$0	\$0 #DIV/0! PROJECTED \$0 \$0 \$0 \$0 \$0	COMMENTS	\$0 #DIV/0! REQUESTED BUDGET \$0 \$0 \$0 \$0 \$0	% CHG.	COMMENTS
TOTAL SERVICES MISCELLANEOUS DEPARTMENT 563 563 563 563 563 563	ACCT 506 510	VEHICLE INSURANCE	\$0 % CHANGE LAST YEAR \$0 \$0 \$0 \$0 \$0 \$0	\$0 #DIV/0! CURRENT BUDGET \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 #DIV/0! PROJECTED \$0 \$0 \$0 \$0 \$0 \$0 \$0	COMMENTS	\$0 #DIV/0! REQUESTED BUDGET \$0 \$0 \$0 \$0 \$0 \$0 \$0	% CHG.	COMMENTS
TOTAL SERVICES MISCELLANEOUS DEPARTMENT 563 563 563 563 563	ACCT 506 510	VEHICLE INSURANCE	\$0 % CHANGE LAST YEAR \$0 \$0 \$0 \$0 \$0	\$0 #DIV/0! CURRENT BUDGET \$0 \$0 \$0 \$0 \$0 \$0		\$0 YTD \$0 \$0 \$0 \$0 \$0 \$0	\$0 #DIV/0! PROJECTED \$0 \$0 \$0 \$0 \$0	COMMENTS	\$0 #DIV/0! REQUESTED BUDGET \$0 \$0 \$0 \$0 \$0	% CHG.	COMMENTS

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CITY OF ANGLETON											
FISCAL BUDGET YEAR											
OCT. 1, 2022 TO SEPT. 30, 2023	Link										
GENERAL	01	<u> </u>									
RIGHT OF WAY	563										
CAPITAL EXPENDITURES											
				CURRENT	%				REQUESTED		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	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		. ,	#DIV/0!	
			% CHANGE	1362%			-100%		#DIV/0!		
OTHER											
				CURRENT	%				REQUESTED		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	% CHG.	COMMENTS
563	716	TRANSFER TO GRANTS	\$0	\$0		\$0	\$0		\$0		
563	741	TRANSFER TO UNEMPLOYMEN	\$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	1	\$0	\$0			1	
			% CHANGE	#DIV/0!			#DIV/0!		#DIV/0!		
	5.62		40C0 0 - 5	6277.4.55		64.42.625	6077.000		6540.455		
TOTAL DEPARTMENT	563		\$362,240	\$377,149	4%	\$142,931	\$377,009		\$510,465	35%	
			% CHANGE	4%	I		0%		35%	1	

TOTAL REVENUE	300		\$1,331,412 % CHANGE	\$1,281,370 -4%	-4%	\$547,895	\$1,144,326 -11%	(\$137,044)	\$848,184		\$848,184 -26%	-26%	
DEPARTMENT 300	ACCT 800	ACCT DESC.	LAST YEAR \$141	BUDGET \$415	% CHG. 194%	YTD \$16	PROJECTED \$415	COMMENTS	BUDGET \$415	% CHG. 0%	BUDGET \$415	CHG. 0%	COMMENTS
AISCELLANEOUS				CURRENT					REQUESTED		APPROVED	%	
			/ CITAINOL	13/6			576		2076		20/0		
TOTAL PARKS AND RECREATION			\$1,066,017 % CHANGE	\$1,255,903 18%	18%	\$537,323	\$1,143,911 -9%		\$847,769		\$847,769 -26%	-26%	
300	740	TRANSFERS FROM ABLC	778,461	820,505		\$410,253	820,505		461,723		\$461,723		insurance
													Recreation Division - incre \$10,921 due to building
													is split between ARC and
300	725	MILITARY MEMBERSHIP	4,185	2,950	-30%	\$2,573	3,626		0)	\$0		family categories for FY2 Reduced because the tra
300	719	MEMBERSHIP YOUTH	2,435	1,848	100%	\$555	1,755		0		\$0		family categories for FY2 All moved to individual of
					1000								All moved to individual
300	717	OTHER	591	872		\$236	872		872		\$872		Miscilaneous Point of Sa goods.
	. 10		101,230	210,071		<i></i>	201,211		1.0,017		<i>+</i> 2.0,027		Flat from previous year.
300	716	DAILY ENTRY FEE	131,256	119,671		\$40,909	137,177		143,017	,	\$143,017		Anticipated increased conversion to members
													total FY21 visist (30109)
													fee of \$5 per visitor. Esimation based on 90%
													Change to standard day
300	715	ROOM RENTAL FEES	26,726	42,358		\$21,093	40,094		42,358	8	\$42,358		budget
300	/13	SENIOR MEMBERSHIP	39,600	54,276		\$19,333	43,731						memberships Budget flat from previo
300	710		20.000	54.270		\$19,333	43,731				\$0		Track insurance based
													family categories for FY
300	712	INDIVIDUAL MEMBERSHIP	30,849	47,372		\$17,281	36,973		91,907	'	\$91,907		membership changes 8 All moved to individual
													prior year's levels) (Wit
													memberships maintain relatively consistent wit
													assume volumes and rat
													to 40% Retention of mo members and estimates
													(Estimate based on incr
													All Individual Categories coded to this line for FY
300	711	FAMILY MEMBERSHIP	51,914	61,019		\$25,090	59,178		107,892		\$107,892		membership changes 94
													relatively consistent wit prior year's levels) (Wit
													memberships maintain
													members and estimate assume volumes and ra
													to 40% Retention of mo
													coded to this line for FY (Estimate based on incr
													All Family Categories to
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	BUDGET	% CHG.	BUDGET	CHG.	COMMENTS
				CURRENT					REQUESTED		APPROVED	%	
ARKS AND RECREATION													
VENUE	300									I			
IGLETON RECREATION CENTER	60												
SCAL BUDGET YEAR CT. 1, 2022 TO SEPT. 30, 2023	Link												
									1	1	1	i -	

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CITY OF ANGLETON														
ISCAL BUDGET YEAR														
	Link													
DCT. 1, 2022 TO SEPT. 30, 2023														· · · · · · · · · · · · · · · · · · ·
ANGLETON RECREATION CENTER														
AINT. DEPARTMENT	506													
						# OF MONTHS								
						6	LINKED TO INP	JT						
PERSONNEL SERVICES														
				CURRENT	%				REQUESTED	% CHG.	% CHG.	APPROVED		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	BUD	PROJ	BUDGET	% CHG.	COMMENTS
														Recreation Superintendent and three
			40.40.000	4050.004		4.00.004	4050.004		*******			4		Recreation Specialists have been
506	105	SALARIES	\$340,069	\$353,391	4%	\$162,321	\$353,391		\$194,050	-45%	-45%	\$194,050	-45%	removed and added to 50-506-105.
														Lifeguards and Front Deck Clerks,
														reivsed hours of operations of pool and
														Saturdays for the facility, and interns &
														track coaches removed and added to 50
506	106	PART TIME EARNINGS	\$216,317	\$194,711	-10%	\$84,141	\$194,711		\$160,081	-18%	-18%	\$160,081		506-106.
	100			÷137,111	1070		÷137,111		÷100,001	10/0	10/0	÷100,001		Heart of Christmas: \$1400 Disc Golf
													1	
														Tournament: \$175 FDD: \$280 10K/5K:
														\$420 Market Days: \$1120 Overtime:
506	110	OVERTIME	\$4,410	\$3,600	-18%	\$919	\$3,600		\$5,395	50%	50%	\$5,395	50%	\$2000
					7						7			Longevity pay at the rate of \$60 for eac
506	115	LONGEVITY	\$1,020	\$1,200	18%	\$780	\$780		\$720	-40%	-8%	\$720	-8%	year of service
506	126	CERTIFICATION	\$5,265	\$8,100	54%	\$534	\$1,100		\$5,400	-33%	391%	\$5,400	391%	
506		SPECIAL JOB PAY	\$0	\$1,200	######	\$0	\$1,200		\$0			\$0		
506	135		\$44,229	\$28,278		\$18,657	\$45,000		\$27,761	-2%	-38%	\$27,761	200/	FICA
300	155	FICA	\$44,225	320,270	-30%	\$18,037	343,000		\$27,701	-270	-30%	327,701	-30/0	
														Employer's Health & Dental - Includes
506		HEALTH INSURANCE	\$75,530	\$120,100	59%	\$39,697	\$79,358		\$53,378	-56%	-33%	\$53,378		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		MEDICAL EXPENSE	\$2,075	\$1,322	-36%	\$330	\$1,300		\$1,322		2%	\$1,322		Drug testing and physical exams
					-30%					0%	Z70			Drug testing and physical exams
506	185	PAYROLL ACCRUAL	(\$1,964)	\$0		\$0	\$0		\$0			\$0		
506														
506														
506														
TOTAL PERSONNEL SERVICE	ES		\$735,501	\$763,880	4%	\$332,496	\$734,995		\$478,877	-37%	-35%	\$478,877	-35%	
			% CHANGE	4%		. ,	-4%		-35%			-35%		
				170			170		23/0			3370	1	
IPPLIES													1	
/FFLILJ	-			CURRENT	o/	1			REQUESTED	% CHG.	% CHG.	APPROVED		
DEDADTAGNIT	1007				%	VTD	DROUGGEE	COMMENTS					ex 6116	COMMENTS
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	BUD	PROJ	BUDGET	% CHG.	COMMENTS
													1	Full Time Ops Supt. Aquatics Mgr CS
														Assist. \$550 Front Desk \$725 Lifeguards
506	203	APPAREL	\$2,330	\$2,838	22%	\$102	\$2,838		\$2,100	-26%	-26%	\$2,100	-26%	\$825
										-				General supplies for Recreation Center:
														Lanyards- \$700 Building Supplies \$1000
													1	, Swim Diapers \$300 First Aid- \$100
														Wristbands \$250 Basketballs: \$450 key
FOG	205	GENERAL SUPPLIES	62 247	64.000	210/	¢1 600	62.065		62.025	40/	29%	62.025	20%	
506	205	GEINERAL SUPPLIES	\$3,317	\$4,000	21%	\$1,690	\$2,965		\$3,825	-4%	29%	\$3,825	29%	tags: \$1025
														Tank Rental-\$2304 CO2 Refill-\$8000
														Chlorine Tabs-\$7256(buy 2 full pallets a
														3628) Chemtrol Lease-\$3000 Pool Test
506	206	CHEMICAL SUPPLIES	\$21,299	\$20,934	-2%	\$12,235	\$19,971		\$23,560	13%	18%	\$23,560	18%	Reagents- \$300 Misc-\$2700 (shock)
	- 200		<i> </i>	+20,004	2,0	<i>₹12,233</i>	+10,071		÷20,000	2070	10,0	+20,000	20/0	
		1	1										1	
														Business Cards: \$400 Office Euroitures
														Business Cards: \$400 Office Furniture:
506		OFFICE SUPPLIES	\$5,102	\$5,280	3%	\$1	\$5,280		\$2,000	-62%	-62%	\$2,000		Business Cards: \$400 Office Furniture: \$1000 Copy Paper, Binders, Folders, Staples, Pens, etc: \$600

CITY OF ANGLETON													
FISCAL BUDGET YEAR													
OCT. 1, 2022 TO SEPT. 30, 2023	Link												Item 4.
ANGLETON RECREATION CENTER	60												1
MAINT. DEPARTMENT	506												
506	212 CLEANING SUPPLIES	\$8,742	\$10,575	21%	\$2,713	\$6,531	\$8,170	-23%	25%	\$8,170		Toilet Paper \$900, Paper Towels \$1 Bleach \$100, Laundry Detergent \$1 Hand Soap \$1300, Glass Cleaner \$8 Floor Cleaner \$200, TB Cide Surface Cleaner \$300, Trash Liners \$700, Tc Cleaner \$60, Stainless Steel Cleaner Gloves \$400, Gym Wipes \$1700, Dr Cleaner \$80, Misc. \$1000	00, 0, e bilet r \$50,
												Rescue Tubes- \$150 Pool Vacuum-	-
												Practice rescue eqpuipment- \$2660) First
506	215 POOL SUPPLIES	\$1,316	\$3,085		\$779	\$29,003	\$3,500	13%	-88%	\$3,500	-88%	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%			

CITY OF ANGLETON	i													
FISCAL BUDGET YEAR														
OCT. 1, 2022 TO SEPT. 30, 2023	Link													I
ANGLETON RECREATION CENTER	60													· · · · · · · · · · · · · · · · · · ·
MAINT. DEPARTMENT	506													
	500													
REPAIR & MAINTENANCE														
			1 1	CURRENT	%				REQUESTED	% CHG.	% CHG.	APPROVED		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	BUD	PROJ	BUDGET	% CHG.	COMMENTS
			2.01.12.11	50502.					50502.	505		202021		Strength Equipment: two half racks,
														preacher curl, leg extention, chest press
														pec/rear delt fly, back extension,
														freight/install as of quote on Jan 2022.
														Lifespan 8-10 years. Euqipment
														mentioned is from 2008 exceeding its
506	310 EQ		\$0	\$22,000	<u> </u>	\$12	\$20,673		\$27,000	23%	31%	\$27,000		lifespan.
500	510 10		ŶŬ	<i>\$22,000</i>		ŶĨĹ	\$20,075		<i>\$21,000</i>	2370	51/0	<i>Ş21,000</i>		Pumps-\$7000 Base-\$5000 Water inlet
l														cover replacement-\$1000 Pool motors-
506	315 PO	OOL MAINTENANCE	\$8,196	\$28,737	251%	\$200	\$22,000		\$21,000	-27%	-5%	\$21,000		\$8000
500	515 10		\$0,150	\$20,737	25170	Ş200	<i>\$22,000</i>		\$21,000	2770	570	\$21,000	570	Computer usage and lease (BCOS \$2000
l	I													& KM \$4470), annual renewal of our
l	I													operation software \$7500, misc.
l	I													software, computer updates, and all
l	I													peripherals \$1220. Two pool cameras
506	316 CO	OMPUTER MAINTENANCE	\$14,828	\$16,650	12%	\$10,706	\$17,138		\$18,910	14%	10%	\$18,910		(\$1860ea)
506		HICLE REPAIRS	\$3,639	\$1,000		\$0	\$2,286		\$0	,-		\$0		(+)
			+=,===	+-,			+-,		7-					
l														HVAC maintenance: \$13,000, ceiling
l														tiles \$3000, Lighting & Electrical
l														\$10,000, Plumbing \$3000, landscaping
l														\$1000, site furnishings \$3000, Fixtures
														\$3000, annual inspections (Killum,
l														BayArea Fire & Coastal Backflow) \$2000
506	320 BU	JILDING	\$36,777	\$43,000	17%	\$9,076	\$37,035		\$43,000	0%	16%	\$43,000	16%	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%		
ERVICES	· · · · · · · · · · · · · · · · · · ·													
	1													
	┝──╁─			CURRENT	%				REQUESTED	% CHG.	% CHG.	APPROVED		
DEPARTMENT	АССТ	ACCT DESC.	LAST YEAR	CURRENT BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG. BUD	% CHG. PROJ	APPROVED BUDGET	% CHG.	COMMENTS
				BUDGET	CHG.			COMMENTS	BUDGET			BUDGET	% CHG.	COMMENTS
DEPARTMENT 506 506	405 PH	IONES	\$840	BUDGET \$100	CHG. -88%	\$300	\$200	COMMENTS	BUDGET \$0			BUDGET \$0		
506		IONES		BUDGET	CHG. -88%			COMMENTS	BUDGET	BUD	PROJ	BUDGET		COMMENTS gas and electric
506	405 PH	IONES	\$840	BUDGET \$100	CHG. -88%	\$300	\$200	We have 300	BUDGET \$0	BUD	PROJ	BUDGET \$0		
506	405 PH	IONES	\$840	BUDGET \$100	CHG. -88%	\$300	\$200	We have 300 budgeted. We	BUDGET \$0	BUD	PROJ	BUDGET \$0		
506	405 PH	IONES	\$840	BUDGET \$100	CHG. -88%	\$300	\$200	We have 300 budgeted. We don't have any	BUDGET \$0	BUD	PROJ	BUDGET \$0		
506	405 PH 410 UT	IONES	\$840	BUDGET \$100	CHG. -88% 17%	\$300	\$200 \$98,826	We have 300 budgeted. We	BUDGET \$0	BUD	PROJ	BUDGET \$0		
506 506	405 PH 410 UT 412 GE	iones Tilities	\$840 \$76,617	BUDGET \$100 \$90,000	CHG. -88% 17%	\$300 \$25,717 \$686	\$200 \$98,826 \$0	We have 300 budgeted. We don't have any plans to utilize at	BUDGET \$0 \$90,000	BUD	PROJ	BUDGET \$0 \$90,000	-9%	
506 506 506	405 PH 410 UT 412 GE 412 YO	IONES TILITIES	\$840 \$76,617 \$2,576	BUDGET \$100 \$90,000 \$300	CHG. -88% 17%	\$300 \$25,717	\$200 \$98,826	We have 300 budgeted. We don't have any plans to utilize at	BUDGET \$0 \$90,000 \$0	BUD	PROJ	BUDGET \$0 \$90,000 \$0	-9%	
506 506 506 506	405 PH 410 UT 412 GE 412 GE 413 YO 414 CO	IONES TILITIES ENERAL PROGRAMS DUTH CAMPS	\$840 \$76,617 \$2,576 \$11,987	BUDGET \$100 \$90,000 \$300 \$8,100	CHG. -88% 17%	\$300 \$25,717 \$686 \$6,427	\$200 \$98,826 \$98,826 \$0 \$2,634	We have 300 budgeted. We don't have any plans to utilize at	BUDGET \$0 \$90,000 \$0 \$0 \$0	BUD	PROJ	BUDGET \$0 \$90,000 \$0 \$0 \$0	-9%	
506 506 506 506 506 506	405 PH 410 UT 412 GE 413 YO 414 CO 415 FA	IONES ILITIES ENERAL PROGRAMS DUTH CAMPS DMMUNITY EVENTS	\$840 \$76,617 \$2,576 \$11,987 \$2,463	BUDGET \$100 \$90,000 \$300 \$300 \$8,100 \$2,700	CHG. -88% 17%	\$300 \$25,717 \$686 \$6,427 \$1,402	\$200 \$98,826 \$0 \$2,634 \$2,034	We have 300 budgeted. We don't have any plans to utilize at	BUDGET \$0 \$90,000 \$0 \$0 \$0 \$0 \$0	BUD	PROJ	BUDGET \$0 \$90,000 \$90,000 \$00 \$0 \$0	-9%	
506 506 506 506 506 506 506 506	405 PH 410 UT 412 GE 413 YO 414 CO 415 FA 416 HE	IONES ILITIES INERAL PROGRAMS JUTH CAMPS DMMUNITY EVENTS THER DD/COMMUNITY DANCES	\$840 \$76,617 \$2,576 \$11,987 \$2,463 \$0	BUDGET \$100 \$90,000 \$300 \$8,100 \$2,700 \$2,385 \$2,812	CHG. -88% 17%	\$300 \$25,717 \$686 \$6,427 \$1,402 \$0	\$200 \$98,826 \$0 \$2,634 \$2,034 \$2,263 \$2,112	We have 300 budgeted. We don't have any plans to utilize at	BUDGET \$0 \$90,000 \$90,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	BUD	PROJ	BUDGET \$0 \$90,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-9%	
506 506 506 506 506 506 506	405 PH 410 UT 412 GE 413 YO 414 CO 415 FA 416 HE 417 SEN	IONES ILITIES INERAL PROGRAMS DUTH CAMPS DMMUNITY EVENTS THER DD/COMMUNITY DANCES IALTH & WELLNESS	\$840 \$76,617 \$2,576 \$11,987 \$2,463 \$0 \$920	BUDGET \$100 \$90,000 \$300 \$8,100 \$2,700 \$2,385	CHG. 88% 17%	\$300 \$25,717 \$686 \$6,427 \$1,402 \$0 \$162	\$200 \$98,826 \$0 \$2,634 \$2,034 \$2,363	We have 300 budgeted. We don't have any plans to utilize at	BUDGET \$0 \$90,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	BUD 0%	PROJ	BUDGET \$0 \$90,000 \$90,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-9%	
506 506 506 506 506 506 506 506 506	405 PH 410 UT 412 GE 413 YO 414 CO 415 FA 416 HE 417 SEN	IONES ILITIES INERAL PROGRAMS JUTH CAMPS DMMUNITY EVENTS THER DD/COMMUNITY DANCES ALTH & WELLNESS NIOR PROGRAMS	\$840 \$76,617 \$2,576 \$11,987 \$2,463 \$0 \$920 \$4,950	BUDGET \$100 \$90,000 \$300 \$8,100 \$2,700 \$2,385 \$2,812 \$11,800	CHG. 88% 17%	\$300 \$25,717 \$686 \$6,427 \$1,402 \$0 \$162 \$1,038	\$200 \$98,826 \$0 \$2,634 \$2,034 \$2,363 \$2,112 \$11,062	We have 300 budgeted. We don't have any plans to utilize at	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	BUD 0%	PROJ	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	-9%	
506 506 506 506 506 506 506 506 506	405 PH 410 UT 412 GE 413 YO 414 CO 415 FA 416 HE 417 SEN	IONES ILITIES INERAL PROGRAMS JUTH CAMPS DMMUNITY EVENTS THER DD/COMMUNITY DANCES ALTH & WELLNESS NIOR PROGRAMS	\$840 \$76,617 \$2,576 \$11,987 \$2,463 \$0 \$920 \$4,950	BUDGET \$100 \$90,000 \$300 \$8,100 \$2,700 \$2,385 \$2,812 \$11,800	CHG. 88% 17%	\$300 \$25,717 \$686 \$6,427 \$1,402 \$0 \$162 \$1,038	\$200 \$98,826 \$0 \$2,634 \$2,034 \$2,363 \$2,112 \$11,062	We have 300 budgeted. We don't have any plans to utilize at	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	BUD 0%	PROJ	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	-9%	gas and electric
506 506 506 506 506 506 506 506 506	405 PH 410 UT 412 GE 413 YO 414 CO 415 FA 416 HE 417 SEN	IONES ILITIES INERAL PROGRAMS JUTH CAMPS DMMUNITY EVENTS THER DD/COMMUNITY DANCES ALTH & WELLNESS NIOR PROGRAMS	\$840 \$76,617 \$2,576 \$11,987 \$2,463 \$0 \$920 \$4,950	BUDGET \$100 \$90,000 \$300 \$8,100 \$2,700 \$2,385 \$2,812 \$11,800	CHG. 88% 17%	\$300 \$25,717 \$686 \$6,427 \$1,402 \$0 \$162 \$1,038	\$200 \$98,826 \$0 \$2,634 \$2,034 \$2,363 \$2,112 \$11,062	We have 300 budgeted. We don't have any plans to utilize at	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	BUD 0%	PROJ	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	-9%	
506 506 506 506 506 506 506 506 506	405 PH 410 UT 412 GE 413 YO 414 CO 415 FA 416 HE 417 SEN	IONES ILITIES INERAL PROGRAMS JUTH CAMPS DMMUNITY EVENTS THER DD/COMMUNITY DANCES ALTH & WELLNESS NIOR PROGRAMS	\$840 \$76,617 \$2,576 \$11,987 \$2,463 \$0 \$920 \$4,950	BUDGET \$100 \$90,000 \$300 \$8,100 \$2,700 \$2,385 \$2,812 \$11,800	CHG. 88% 17%	\$300 \$25,717 \$686 \$6,427 \$1,402 \$0 \$162 \$1,038	\$200 \$98,826 \$0 \$2,634 \$2,034 \$2,363 \$2,112 \$11,062	We have 300 budgeted. We don't have any plans to utilize at	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	BUD 0%	PROJ	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	-9%	gas and electric
506 506 506 506 506 506 506 506 506	405 PH 410 UT 412 GE 413 YO 414 CO 415 FA 416 HE 417 SEN	IONES ILITIES INERAL PROGRAMS JUTH CAMPS DMMUNITY EVENTS THER DD/COMMUNITY DANCES ALTH & WELLNESS NIOR PROGRAMS	\$840 \$76,617 \$2,576 \$11,987 \$2,463 \$0 \$920 \$4,950	BUDGET \$100 \$90,000 \$300 \$8,100 \$2,700 \$2,385 \$2,812 \$11,800	CHG. 88% 17%	\$300 \$25,717 \$686 \$6,427 \$1,402 \$0 \$162 \$1,038	\$200 \$98,826 \$0 \$2,634 \$2,034 \$2,363 \$2,112 \$11,062	We have 300 budgeted. We don't have any plans to utilize at	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	BUD 0%	PROJ	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	-9%	gas and electric gas and electric Affilate memberships and annual subscriptions: WhenToWork, TRAPS,
506 506 506 506 506 506 506 506 506	405 PH 410 UT 412 GE 413 YO 414 CO 415 FA 416 HE 417 SEN	IONES ILITIES INERAL PROGRAMS JUTH CAMPS DMMUNITY EVENTS THER DD/COMMUNITY DANCES ALTH & WELLNESS NIOR PROGRAMS	\$840 \$76,617 \$2,576 \$11,987 \$2,463 \$0 \$920 \$4,950	BUDGET \$100 \$90,000 \$300 \$8,100 \$2,700 \$2,385 \$2,812 \$11,800	CHG. 88% 17%	\$300 \$25,717 \$686 \$6,427 \$1,402 \$0 \$162 \$1,038	\$200 \$98,826 \$0 \$2,634 \$2,034 \$2,363 \$2,112 \$11,062	We have 300 budgeted. We don't have any plans to utilize at	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	BUD 0%	PROJ	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	-9%	gas and electric Affilate memberships and annual subscriptions: WhenToWork, TRAPS, NRPA, & GCCPARDA. TRAPS for Rec Ops Division: \$237, NRPA
506 506 506 506 506 506 506 506 506	405 PH 410 UT 412 GE 413 YO 414 CO 415 FA 416 HE 417 SEN	IONES ILITIES INERAL PROGRAMS JUTH CAMPS DMMUNITY EVENTS THER DD/COMMUNITY DANCES ALTH & WELLNESS NIOR PROGRAMS	\$840 \$76,617 \$2,576 \$11,987 \$2,463 \$0 \$920 \$4,950	BUDGET \$100 \$90,000 \$300 \$8,100 \$2,700 \$2,385 \$2,812 \$11,800	CHG. 88% 17%	\$300 \$25,717 \$686 \$6,427 \$1,402 \$0 \$162 \$1,038	\$200 \$98,826 \$0 \$2,634 \$2,034 \$2,363 \$2,112 \$11,062	We have 300 budgeted. We don't have any plans to utilize at	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	BUD 0%	PROJ	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	-9%	gas and electric gas and electric Affilate memberships and annual subscriptions: WhenToWork, TRAPS, NRPA, & GGCPARDA. TRAPS for Rec Ops Division: \$237, NRPA FOR REC. Supt + 1 CPRP: \$285 TPPC FOR
506 506 506 506 506 506 506 506 506	405 PH 410 UT 412 GE 413 YO 414 CO 415 FA 416 HE 417 SEN	IONES ILITIES INERAL PROGRAMS JUTH CAMPS DMMUNITY EVENTS THER DD/COMMUNITY DANCES ALTH & WELLNESS NIOR PROGRAMS	\$840 \$76,617 \$2,576 \$11,987 \$2,463 \$0 \$920 \$4,950	BUDGET \$100 \$90,000 \$300 \$8,100 \$2,700 \$2,385 \$2,812 \$11,800	CHG. 88% 17%	\$300 \$25,717 \$686 \$6,427 \$1,402 \$0 \$162 \$1,038	\$200 \$98,826 \$0 \$2,634 \$2,034 \$2,363 \$2,112 \$11,062	We have 300 budgeted. We don't have any plans to utilize at	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	BUD 0%	PROJ	BUDGET \$0 \$90,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	-9%	gas and electric Affilate memberships and annual subscriptions: WhenToWork, TRAPS, NRPA, & GCCPARDA. TRAPS for Rec Ops Division: \$237, NRPA

CITY OF ANGLETON														1	٦
FISCAL BUDGET YEAR															
	Link														tem 4
OCT. 1, 2022 TO SEPT. 30, 2023	60													· · · · · · · · · · · · · · · · · · ·	
ANGLETON RECREATION CENTER															-
MAINT. DEPARTMENT	506													TRADE ED Mindrahan One Swith Anna	-
														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	
506	425	TRAVEL/TRAINING	\$4,727	\$8,862	87%	\$1,311	\$7,309		\$5,560	-37%	-24%	\$5,560	-24%	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.	
														Group Exercise- \$39,000 covers current	1
														schedule with no new classes added.	1
														Water fitness only twice per week in the	2
506	457	CONTRACT LABOR - INSTRUCTORS	\$32,755	\$42,120	29%	\$14,215	\$38,940		\$39,000	-7%	0%	\$39,000	0%	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	
														Fees paid to accept credit cards at the	
506	476	CREDIT CARD FEES	\$6,854	\$5,000	-27%	\$1,474	\$8,500		\$3,000	-40%	-65%	\$3,000	-65%	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															
				CURRENT	%				REQUESTED	% CHG.	% CHG.	APPROVED			
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	BUD	PROJ	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			
	525	REC CENTER REFUNDS	\$1,252	\$1,000		\$1,200	\$1,200		\$1,000			\$1,000			
															1
								I fixed the							
								account to 599.							
								There is a PAR							
								background check							1
								for a John							1
								Thomas. Not sure							1
506	599	REC - MISCELLANEOUS	\$40	\$0		\$0	(\$189)		\$0			\$0			
					-80%						-2%		-2%		-
TOTAL WIJCELLANEOUS					-0070	J0,532					-2/0			1	-1
506 TOTAL MISCELLANEOUS	599	REC - MISCELLANEOUS	\$40 \$300,984 % CHANGE	\$0 \$59,250 -80%	-80%	\$0 \$50,952	(\$189) \$69,865 18%	what this is.	\$0 \$68,771 -2%		-2%	\$0 \$68,771 -2%	-2%		

CITY OF ANGLETON															
FISCAL BUDGET YEAR															
OCT. 1, 2022 TO SEPT. 30, 2023	Link														Item
ANGLETON RECREATION CENTER	60														
MAINT. DEPARTMENT	506														
CAPITAL EXPENDITURES															
				CURRENT	%				REQUESTED	% CHG.	% CHG.	APPROVED			
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	BUD	PROJ	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%			

CITY OF ANGLETON												1	
FISCAL BUDGET YEAR													
OCT. 1, 2022 TO SEPT. 30, 2023	Link												Item 4.
ANGLETON RECREATION DIVISION	50	L											
REVENUE	300												
REVENUE	300		I		I	I			I	I	I	1	
	1	1	1		1	# OF MONTHS			1	1	1	1	
						# OF MONTHS							
PARKS AND RECREATION													
PARKS AND RECREATION				CURRENT					REQUESTED		APPROVED		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	BUDGET	% CHG.		% CHG.	COMMENTS
300	740	TRANSFERS FROM ABLC	0	0		\$0	0		372,703		\$372,703		
TOTAL PARKS AND RECREATION	I		\$0	\$0	_	\$0	\$0		\$372,703	#DIV/0!	\$372,703	######	
			% CHANGE	#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		
MISCELLANEOUS													
				CURRENT					REQUESTED		APPROVED		
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	% CHG.	YTD	PROJECTED	COMMENTS	BUDGET	% CHG.	BUDGET	% CHG.	COMMENTS
													i9 League Revenue at 80 participants for initia
													league offerings
300	811	GENERAL PROGRAMS	\$0	\$0		\$0	\$0		\$2,500		\$2,500		- Slama Jama Nights \$420
													Estimated at 40 participants for initial i9 camp
													and clinics, Spring break camp, and existing
													revenue
													- Track Camp \$1850
300		YOUTH CAMPS	\$0	\$0		\$0	\$0		\$25,350		\$25,350		- Holiday Camps: \$1300
300	814	COMMUNITY SPECIAL EVENTS	\$0	\$0		\$0	\$0		\$800	#DIV/0!	\$800		Disc Golf Tournment
													Actuals based on FY22 participation. *150% o
300		FATHER DAUGHTER DANCE/MOTHER SO		\$0		\$0	\$0				\$4,500		Expense.
300	816	HEALTH & WELLNESS	\$0	\$0		\$0	\$0		\$2,000	#DIV/0!	\$2,000		10K/5K Event
													Based on existing revenue and 18 participants
													enrolling in overnight trips. Added to existing
													revenue. No revenue collected moving forwar
300		SENIOR PROGRAMS	\$0	\$0		\$0	\$0			#DIV/0!	\$5,800		for lunch bunch.
300	-	MISCELLANEOUS PROGRAMS	\$0	\$0		\$0	\$0		\$300	#DIV/0!	\$300		Outdoor programming
300	820	CASH OVER/SHORT	\$0	\$0		\$0	\$0						
													Contracted programs, private swim lessons,
300		MISCELLANEOUS	\$0	\$0		\$0	\$0			#DIV/0!			CPR, and Lifeguard classes.
TOTAL MISCELLANEOUS			\$0	\$0	1	\$0	\$0		\$45,426	#DIV/0!	\$45,426	_###### _	
			% CHANGE	#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		
-					J			**		J .]	
TOTAL REVENUE	300		\$0	\$0	1	\$0	\$0	\$0	\$418,129	#DIV/0!	\$418,129	######	[
			% CHANGE	#DIV/0!			#DIV/0!		#DIV/0!		#DIV/0!		

						1			-				
CITY OF ANGLETON FISCAL BUDGET YEAR						1							l
	Link												Ite
CT. 1, 2022 TO SEPT. 30, 2023													ne ne
NGLETON RECREATION DIVISION	50												_
IAINT. DEPARTMENT	506												
					# OF MONTHS								
					6	LINKED TO INP	JT						
ERSONNEL SERVICES													
				CURRENT	%			REQUESTED	% CHG.	% CHG.	APPROVED		
DEPARTMENT	АССТ	ACCT DESC.	LAST YEAR		CHG. YTD	PROJECTED	COMMENTS	BUDGET	BUD	PROJ	BUDGET	% CHG.	COMMENTS
DEPARTMENT	ACCI	ACCI DESC.	LAST TEAR	BUDGET	.по. ттр	PROJECTED	CONIVIENTS	BUDGET	вор	PROJ	BUDGET	% сно.	CONIMIENTS
													RECREATION SUPERINTENDENT AND (3)
													RECREATION SPECIALISTS - HR was
													directed to do a salary study on specific
													position including the Recreation
506	105	SALARIES	\$0	\$0	\$162,321	\$0		\$201,548	#DIV/0!	#DIV/0!	\$201,548	#DIV/0!	Specialists.
													SEASONAL INTERNS, HEAD TRACK
506	106	PART TIME EARNINGS	\$0	\$0	\$84,141	\$0		¢17 756	#DIV/0!	#DIV/01	\$17,756		COACH, (2) ASSISTANT TRACK COACHES
500	100		ΟĘ	υç				÷11,130			<i>,130</i>		
													Heart of Christmas: \$1400 Disc Golf
													Tournament: \$700 FDD: \$1120 10K/5K:
													\$840 Market Days: \$1120 Overtime:
506		OVERTIME	\$0	\$0	\$919				#DIV/0!		. ,	#DIV/0!	
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		FICA	\$0	\$0	\$18,657			\$17,265	#DIV/0!	#DIV/0!	\$17,265		
					+==;==:			+=:,===			+=:,===		Employer's Health & Dental - increase
506	140	HEALTH INSURANCE	\$0	\$0	\$39,697	\$0		\$64.054	#DIV/0!	#DIV/01	\$64.054	#DIV/01	\$53,378 by 20%
506		INS. SUBSIDY	\$0	\$0				\$04,034	#010/0:	#010/0:	\$04,054	#010/0:	\$55,578 by 20%
					\$0				#DIV//01	#DIV//01		#DIV//01	
506		PHONE ALLOWANCE	\$0	\$0	\$0				#DIV/0!			#DIV/0!	
506		WORKERS COMP	\$0	\$0	\$4,214		TML INSURANCE		#DIV/0!	#DIV/0!		#DIV/0!	TML INSURANCE
506		UNEMPLOYMENT	\$0	\$0	\$1,788			\$0			\$0		
506		RETIREMENT	\$0	\$0	\$19,117				#DIV/0!		\$25,533	-	
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/01	#DIV/01	\$344,263	#DIV/01	
TOTAL PERSONNEL SERVICES			% CHANGE	#DIV/0!	\$552,450	#DIV/0!		#DIV/0!	#010/01	<i>"DIV/0</i> .	#DIV/0!	<i>"DIV/0</i> .	
			/0 CHANGE	#010/0:		#01070!		#010/01			#010/01		
					1	1		1					
UPPLIES						-		DEQUISITED	A/ 0110				
				CURRENT	%			REQUESTED	% CHG.	% CHG.	APPROVED		
	ACCT	ACCT DESC.	LAST YEAR		% CHG. YTD	PROJECTED	COMMENTS	REQUESTED BUDGET	% CHG. BUD	% CHG. PROJ	APPROVED BUDGET	% CHG.	COMMENTS
	АССТ	ACCT DESC.					COMMENTS					% CHG.	COMMENTS Staff Uniforms-\$600 Full Time and \$250
		ACCT DESC.	LAST YEAR \$0				COMMENTS	BUDGET		PROJ	BUDGET		
DEPARTMENT				BUDGET	CHG. YTD		COMMENTS	BUDGET	BUD	PROJ	BUDGET		Staff Uniforms-\$600 Full Time and \$250
DEPARTMENT				BUDGET	CHG. YTD		COMMENTS	BUDGET	BUD	PROJ	BUDGET		Staff Uniforms-\$600 Full Time and \$250 for PT interns
DEPARTMENT	203		\$0	BUDGET	CHG. YTD	\$0	COMMENTS	BUDGET \$850	BUD	PROJ #DIV/0!	BUDGET \$850	#DIV/0!	Staff Uniforms-\$600 Full Time and \$250 for PT interns
DEPARTMENT 506 506	203 205	APPAREL GENERAL SUPPLIES	\$0	BUDGET \$0 \$0	CHG. YTD \$102 \$1,690	\$0 \$0	COMMENTS	BUDGET \$850 \$1,200	BUD #DIV/0!	PROJ #DIV/0!	BUDGET \$850 \$1,200	#DIV/0!	Staff Uniforms-\$600 Full Time and \$250 for PT interns General supplies for Recreation Division:
DEPARTMENT 506	203	APPAREL	\$0	BUDGET \$0	CHG. YTD \$102	\$0 \$0	COMMENTS	BUDGET \$850	BUD #DIV/0!	PROJ #DIV/0!	BUDGET \$850	#DIV/0!	Staff Uniforms-\$600 Full Time and \$250 for PT interns General supplies for Recreation Division: Misc Supplies \$1000 First Aid \$200
DEPARTMENT 506 506	203 205	APPAREL GENERAL SUPPLIES	\$0	BUDGET \$0 \$0	CHG. YTD \$102 \$1,690	\$0 \$0	COMMENTS	BUDGET \$850 \$1,200	BUD #DIV/0!	PROJ #DIV/0!	BUDGET \$850 \$1,200	#DIV/0!	Staff Uniforms-\$600 Full Time and \$250 for PT interns General supplies for Recreation Division: Misc Supplies \$1000 First Aid \$200 Postage: \$2150 Envelopes \$270
DEPARTMENT 506 506	203 205	APPAREL GENERAL SUPPLIES	\$0	BUDGET \$0 \$0	CHG. YTD \$102 \$1,690	\$0 \$0	COMMENTS	BUDGET \$850 \$1,200	BUD #DIV/0!	PROJ #DIV/0!	BUDGET \$850 \$1,200	#DIV/0!	Staff Uniforms-\$600 Full Time and \$250 for PT interns General supplies for Recreation Division: Misc Supplies \$1000 First Aid \$200 Postage: \$2150 Envelopes \$270 Business Cards: \$400 Office Furniture:
DEPARTMENT 506 506 506 506	203 205 206	APPAREL GENERAL SUPPLIES CHEMICAL SUPPLIES	\$0 \$0 \$0	8UDGET \$0 \$0 \$0	CHG. YTD \$102 \$1,690 \$12,235	\$0 \$0 \$0	COMMENTS	BUDGET \$850 \$1,200 \$0	BUD #DIV/0! #DIV/0!	PROJ #DIV/0! #DIV/0!	BUDGET \$850 \$1,200 \$0	#DIV/0! #DIV/0!	Staff Uniforms-\$600 Full Time and \$250 for PT interns General supplies for Recreation Division: Misc Supplies \$1000 First Aid \$200 Postage: \$2150 Envelopes \$270 Business Cards: \$400 Office Furniture: \$800 Paper, Binders, Folders, Staples,
DEPARTMENT 506 506 506 506	203 205 206 210	APPAREL GENERAL SUPPLIES CHEMICAL SUPPLIES OFFICE SUPPLIES	\$0 \$0 \$0 \$0 \$0	8UDGET \$0 \$0 \$0 \$0	CHG. YTD \$102 \$1,690 \$12,235 \$1	\$0 \$0 \$0 \$0	COMMENTS	BUDGET \$850 \$1,200 \$0 \$4,120	BUD #DIV/0! #DIV/0! #DIV/0!	PROJ #DIV/0! #DIV/0!	BUDGET \$850 \$1,200 \$0 \$4,120	#DIV/0! #DIV/0! #DIV/0!	Staff Uniforms-\$600 Full Time and \$250 for PT interns General supplies for Recreation Division: Misc Supplies \$1000 First Aid \$200 Postage: \$2150 Envelopes \$270 Business Cards: \$400 Office Furniture:
DEPARTMENT 506 506 506 506 506	203 205 206 210 212	APPAREL GENERAL SUPPLIES CHEMICAL SUPPLIES OFFICE SUPPLIES CLEANING SUPPLIES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	BUDGET \$0 \$0 \$0 \$0 \$0 \$0	CHG. YTD \$102 \$1,690 \$12,235 \$1 \$12,235 \$1 \$2,713	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	COMMENTS	BUDGET \$850 \$1,200 \$0 \$4,120 \$0 \$4,120	BUD #DIV/0! #DIV/0! #DIV/0!	PROJ #DIV/0! #DIV/0!	BUDGET \$850 \$1,200 \$0 \$4,120 \$4,120 \$0	#DIV/0! #DIV/0! #DIV/0!	Staff Uniforms-\$600 Full Time and \$250 for PT interns General supplies for Recreation Division: Misc Supplies \$1000 First Aid \$200 Postage: \$2150 Envelopes \$270 Business Cards: \$400 Office Furniture: \$800 Paper, Binders, Folders, Staples,
DEPARTMENT 506 506 506 506	203 205 206 210 212	APPAREL GENERAL SUPPLIES CHEMICAL SUPPLIES OFFICE SUPPLIES	\$0 \$0 \$0 \$0 \$0	8UDGET \$0 \$0 \$0 \$0	CHG. YTD \$102 \$1,690 \$12,235 \$1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	COMMENTS	BUDGET \$850 \$1,200 \$0 \$4,120 \$0 \$4,50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	BUD #DIV/0! #DIV/0! #DIV/0!	PROJ #DIV/0! #DIV/0! #DIV/0!	BUDGET \$850 \$1,200 \$0 \$4,120	#DIV/0! #DIV/0! #DIV/0!	Staff Uniforms-\$600 Full Time and \$250 for PT interns General supplies for Recreation Division: Misc Supplies \$1000 First Aid \$200 Postage: \$2150 Envelopes \$270 Business Cards: \$400 Office Furniture: \$800 Paper, Binders, Folders, Staples,
DEPARTMENT 506 506 506 506 506 506	203 205 206 210 212 215	APPAREL GENERAL SUPPLIES CHEMICAL SUPPLIES OFFICE SUPPLIES CLEANING SUPPLIES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	BUDGET \$0 \$0 \$0 \$0 \$0 \$0	CHG. YTD \$102 \$1,690 \$12,235 \$1 \$12,235 \$1 \$2,713	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		BUDGET \$850 \$1,200 \$0 \$4,120 \$0 \$4,50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	BUD #DIV/0! #DIV/0! #DIV/0!	PROJ #DIV/0! #DIV/0! #DIV/0!	\$850 \$1,200 \$0 \$4,120 \$0 \$4,120 \$0 \$0 \$0 \$0	#DIV/0! #DIV/0! #DIV/0!	Staff Uniforms-\$600 Full Time and \$250 for PT interns General supplies for Recreation Division: Misc Supplies \$1000 First Aid \$200 Postage: \$2150 Envelopes \$270 Business Cards: \$400 Office Furniture: \$800 Paper, Binders, Folders, Staples,
DEPARTMENT 506 506 506 506 506 506 506 506 506	203 205 206 210 212 212 215 216	APPAREL GENERAL SUPPLIES CHEMICAL SUPPLIES OFFICE SUPPLIES CLEANING SUPPLIES POOL SUPPLIES VEHICLE SUPPLIES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	BUDGET \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CHG. YTD \$102 \$1,690 \$12,235 \$12,235 \$11 \$2,713 \$779 \$57	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		BUDGET \$850 \$1,200 \$0 \$4,120 \$0 \$4,300 \$0 \$3,000	BUD #DIV/0! #DIV/0! #DIV/0! #DIV/0!	PROJ #DIV/0! #DIV/0! #DIV/0!	BUDGET \$850 \$1,200 \$0 \$4,120 \$0 \$3,000	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	Staff Uniforms-\$600 Full Time and \$250 for PT interns General supplies for Recreation Division: Misc Supplies \$1000 First Aid \$200 Postage: \$2150 Envelopes \$270 Business Cards: \$400 Office Furniture: \$800 Paper, Binders, Folders, Staples, Pens etc: \$500
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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	506	420	DUES/SUBCRIPTIONS	\$0	\$0		\$1,445	\$0		\$2,069	#DIV/0!	#DIV/0!	\$2,069		GGCPARDA. TRAPS Rec Division: \$237 NRPA FOR REC. supt + 2 CPRPs: \$460 GGCPARDA: \$70 Canva: \$156 Sesac Music License
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CITY OF ANGLETON															
FISCAL BUDGET YEAR															
OCT. 1, 2022 TO SEPT. 30, 2023	Link														Item 4.
ANGLETON RECREATION DIVISION	50														
MAINT. DEPARTMENT	506														
506	116	ADVERTISING	\$0	\$0		\$3,004	\$0		¢12.600	#011//0	! #DIV/0!	¢12 600	#DIV(/01	4 Quarterly playbook and waterbills: 11,000 Yard signs and patches: \$125 Facebook Ads: \$275 Promo Items: \$1000 Position posting: \$200	
506	-	CONTRACT LABOR - INSTRUCTORS	\$0	\$0		\$14,215	\$0		\$12,000	#DIV/0	#DIV/0:	\$12,000		\$1000 Position posting. \$200	
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506	476	CREDIT CARD FEES	\$0	\$0		\$1,474	\$0		\$0			\$0		rec center	e
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.	
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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			#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 MISCELLANEOU	S		\$59	\$0		\$49,752	\$0		\$6,800		#DIV/0!	\$6,800	#DIV/0!		
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CITY OF ANGLETON															
FISCAL BUDGET YEAR															
OCT. 1, 2022 TO SEPT. 30, 2023	Link														Item 4.
ANGLETON RECREATION DIVISION	50														
MAINT. DEPARTMENT	506														
CAPITAL EXPENDITURES															
				CURRENT	%				REQUESTED	% CHG.	% CHG.	APPROVED			
DEPARTMENT	ACCT	ACCT DESC.	LAST YEAR	BUDGET	CHG.	YTD	PROJECTED	COMMENTS	BUDGET	BUD	PROJ	BUDGET	% CHG.	COMMENTS	
506	627	CAPITAL PROJECT	\$0	\$0		\$0	\$0		\$0			\$0			
TOTAL CAPITAL EXPENDITURES			\$0	\$0		\$0	\$0		\$0			\$0			
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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.

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			PROJEC	T DETA	IL			
	Project Title:	Angleton	Recreation Ce	nter Reno	Departme	nt Namo	PA	ARD
•		Angleton			Departmen	it name.		
Pro	ject Number:		ARC01		Contact I	Person:	MEGAN	MAINER
					Program	Priority #:	1]
		C	OST BY F	ISCAL YI	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	
Planning/Design							990,000	\$990,000
Land Construction		200,000	200,000	200,000	200,000	200,000	9,000,000	\$0 \$10,000,000
Survey/Inspection		200,000	200,000	200,000	200,000	200,000	0,000,000	\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$9,990,000	\$10,990,000
		FUNDING	<u>S SOURC</u>	<u>E BY FIS</u>	CAL YEA	R		
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds	Appropriated	2023	2024	2023	2020	2021	10015	\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund System Fund								\$0 \$0
ABLC		200,000	200,000	200,000	200,000	200,000	9,990,000	پر \$10,990,000
Total Funding	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$9,990,000	\$10,990,000
0	PROJE	CTION D	ESCRIPT		I JUSTIF		N	
PROJECT DESCRIP The Parks and Recreated best options to improve Additional seating for space, indoor walking considered regarding long-term. Additional senior center, and out PROJECT JUSTIFIC/ Evaluating use of spa Parks & Recreation M	ation Master an ve and increase entranceway, a track, outdoor use of existing items were ide idoor amenities ATION: ces and new fa	e level of serv additional roo splash pad, o spaces. Sta entified in 202 s. acility amenitie	ice through po m for program butdoor loop tra- ff recommends 2 including ligh es to increase	ssible expans med exercise, ail, and outdoo s ABLC pay fo thing, painting the level of se	ion should be classes, com or fitness cour r design and g flooring, nata	considered mercial/teac t. Other imp go out for de torium repa ignated as a	and include: ching kitchen, provements sl ebt for improm irs, overall ex	babysitting hould be ivements pansion,
Is the project necessary Mandate, contractual ob Will this project create fu Is this a new project? Is your request in the cu	ligation, or City uture Capital Pro	deral Code?	YES X X	ONSIDER NO X	ATIONS Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx) Services (4xx) Capital Outlay (6	its (1xx) - Contract	Am	ount \$0 \$0 \$0 \$0 \$0 \$0 \$0
If yes, has the cost of th		ed?				TOTAL		\$0

			PROJEC	T DETA				
	Project Title:	L 000 27	4 Median Lar	scaning	Donartmo	nt Namo:	ВА	RD
	Toject The.	2000 27-		iscaping	Departitie	Department Name:		
Pro	ject Number:		KAB01		Contact	Contact Person:		MAINER
					Progran	n Priority #:	1	
		CC	DST BY F	ISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	
Planning/Design Land								\$0 \$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	SOURC	E BY FIS	CAL YEA	R		
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds	Appropriated	2020	2021	2020	2020	2021	Touro	\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)		175,000						\$175,000
General Fund	-							\$0
Street Fund								\$0
System Fund ABLC								\$0 \$0
Total Funding	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Total Funding		CTION D	¥ -		4 -			<i></i>
PROJECT DESCRIP To reduce employee i would occassionally r they are now. Staff m Ribbon Projects will b PROJECT JUSTIFICA To reduce employee i would occassionally r they are now. Staff m	maintenance o need to mainter nows this area le let in fall 202 ATION: maintenance o need to mainter	nance the area weekly. Staff 2 and awarde n Loop 274, s nance the area	a for weeds ar has applied fo d in spring 20 taff proposes	nd cut back ve or TxDOT Gre 23. that we beaut	getation as ne en Ribbon fun	eeded but no ds to suppor	nt nearly as fre t this project. n rather than	equently as Green sod. Staff
		ADDIT	IONAL C	ONSIDEF	RATIONS			
			YES	NO	Recurring N	&O Costs	Am	ount
Is the project necessary				Х	Personnel/Bene	fits (1xx)		\$0
Mandate, contractual of					Supplies (2xx)			\$0
Will this project create f	uture Capital Pro	ojects?	X		Maintenance (3xx)	- Contract		\$0 \$0
Is this a new project?			X X		Services (4xx)	200		\$0 \$0
Is your request in the cu If yes, has the cost of th		ad2	^		Capital Outlay (6	TOTAL		\$0 \$0
ii yee, nas the cost of th	e project chally					TOTAL		φU

			PROJEC	T DETA	L			
''	Project Title:	Gateway Ma	ster Plan Faci	lity Signage	Departmer	nt Name:	PAI	RD
_	- г							
Pro	ject Number:		KAB02		Contact F	Person:	MEGAN	MAINER
					Program	Priority #:	2	
		C	OST BY F	ISCAL YE	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs Planning/Design	Appropriated	2023	2024	2025	2026	2027	Years	\$0
Land								\$0 \$0
Construction			150,000	150,000				\$300,000
Survey/Inspection			,	,				\$0
Equip/Furnishings								\$0
Total Cost		\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
		FUNDING	SOURC	<u>E BY FIS</u>	<u>CAL YE</u> A	R		
Funding Source	Previously	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds	Appropriated	2023	2024	2025	2020	2027	Tears	\$0
Future Bonds	1							\$0 \$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	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
	PROJE	CTION D	ESCRIPT	ION WITH	JUSTIF	ICATIO		
PROJECT DESCRIP	TION							
Funds need to be buc fund balance. Additic been installed. These with a local sign vend	dgeted out of the onal funds will ne e are estimates	eed to be buc	dgeted in future	e years to com	plete all rema	ining gatewa	ay items that h	nave not
fund balance. Additic been installed. These	dgeted out of the onal funds will ne e are estimates lor.	eed to be buc	dgeted in future	e years to com	plete all rema	ining gatewa	ay items that h	nave not
fund balance. Additic been installed. These with a local sign vend	dgeted out of the onal funds will ne e are estimates for. ATION:	eed to be buc of project cos	dgeted in future sts based on th	e years to com ne Gateway M	plete all rema aster Plan bu	iining gatewa staff believe	ay items that h es we can red	nave not
fund balance. Additic been installed. These with a local sign vend PROJECT JUSTIFIC	dgeted out of the onal funds will ne e are estimates for. ATION:	eed to be buc of project cos d as a projec	dgeted in future sts based on th	e years to com ne Gateway M Strategic Plan	plete all rema aster Plan bu	iining gatewa staff believe	ay items that h es we can red	nave not
fund balance. Additic been installed. These with a local sign vend PROJECT JUSTIFIC	dgeted out of the onal funds will ne e are estimates for. ATION:	eed to be buc of project cos d as a projec	dgeted in future sts based on th t in the City's \$	e years to com ne Gateway M Strategic Plan	plete all rema aster Plan bu	iining gatewa staff believe n Livable Ce	ay items that h es we can red	nave not uce costs
fund balance. Additic been installed. These with a local sign vend PROJECT JUSTIFIC	dgeted out of the onal funds will me e are estimates lor. ATION: Plan is identifie	eed to be buc of project cos d as a projec ADDIT	dgeted in future sts based on th t in the City's S IONAL CC	e years to com ne Gateway M Strategic Plan DNSIDER No	aster Plan bur and Downtow	ining gatewa staff believe n Livable Ce	ay items that h es we can red	nave not uce costs
fund balance. Additic been installed. These with a local sign vend PROJECT JUSTIFIC, The Gateway Master	dgeted out of the onal funds will ne e are estimates for. ATION: Plan is identifie	eed to be buc of project cos d as a projec ADDIT leral Code?	dgeted in future sts based on th t in the City's \$ IONAL CO YES	e years to com he Gateway M Strategic Plan DNSIDER NO X	ATIONS Recurring M	ining gatewa staff believe n Livable Ce	ay items that h es we can red	nave not uce costs
fund balance. Additic been installed. These with a local sign vend PROJECT JUSTIFIC, The Gateway Master Is the project necessary Mandate, contractual of Will this project create f	dgeted out of the onal funds will ne e are estimates for. ATION: Plan is identifie	eed to be buc of project cos d as a projec ADDIT leral Code?	Igeted in future sts based on th t in the City's S IONAL CO YES	e years to com ne Gateway M Strategic Plan DNSIDER NO X	ATIONS Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx)	ining gatewa staff believe n Livable Ce &O Costs tts (1xx)	ay items that h es we can red	punt \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
fund balance. Additic been installed. These with a local sign vend PROJECT JUSTIFIC, The Gateway Master Is the project necessary Mandate, contractual of	dgeted out of the onal funds will me e are estimates for. ATION: Plan is identifie Plan is identifie	eed to be buc of project cos d as a projec ADDIT leral Code?	dgeted in future sts based on th t in the City's \$ IONAL CO YES	e years to com ne Gateway M Strategic Plan DNSIDER NO X	ATIONS Recurring M Personnel/Benef Supplies (2xx)	ining gatewa staff believe n Livable Ce <u>&O Costs</u> its (1xx) - Contract	ay items that h es we can red	nave not uce costs

			PROJEC	T DETA	IL				
	Project Title: 🕃	ateway Mast	er Plan Vehic	ular Signag	Departme	nt Name:	PA	RD	
		2			•				
Pro	ject Number:		KAB03		Contact I	Person:	MEGAN	MEGAN MAINER	
					Program	Priority #:	3		
		CC	OST BY F	ISCAL Y	EAR				
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total	
Costs Planning/Design	Appropriated	2023	2024	2025	2026	2027	Years	¢0	
Land								<u>\$0</u> \$0	
Construction					252,450	252,450		\$504,900	
Survey/Inspection					202,100	202,100		\$0	
Equip/Furnishings								\$0	
Total Cost	\$0	\$0	\$0	\$0	\$252,450	\$252,450	\$0	\$504,900	
	F	UNDING	SOURC	E BY FIS	CAL YEA	R			
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total	
Source	Appropriated	2023	2024	2025	2026	2027	Years		
Prior Bonds								\$0	
Future Bonds								<u>\$0</u>	
Grant(s) Potential Grant(s)								\$0 \$0	
General Fund					252,450	252,450		\$504,900	
Street Fund					202,100	202,100		\$0	
System Fund								\$0	
ABLC								\$0	
Total Funding	\$0	\$0	\$0	\$0	\$252,450	\$252,450	\$0	\$504,900	
	PROJEC	CTION D	ESCRIPT	ION WIT	H JUSTIF		J		
PROJECT DESCRIP Funds need to be buc fund balance. Additic been installed. These with a local sign vend PROJECT JUSTIFIC, The Gateway Master	dgeted out of the nal funds will ne e are estimates o or. ATION:	eed to be bud of project cos	lgeted in future	e years to con ne Gateway M	nplete all rema laster Plan bu	aining gatewa t staff believe	ay items that l es we can red	nave not	
Is the project necessary Mandate, contractual of Will this project create f Is this a new project?	oligation, or City C uture Capital Proj	eral Code?	YES X X	DNSIDER NO X	Recurring N Personnel/Benef Supplies (2xx) Maintenance (3xx) Services (4xx)	its (1xx) - Contract	Amo	\$0 \$0 \$0 \$0	
Is your request in the cu			Х		Capital Outlay (6	xx)		\$0	
	e project changed							\$0	

		F	PROJEC	T DETA				
l r	Project Title:	atewav Maste	r Plan Pedes	trian Signag	Departmer	nt Name:	PAI	RD
	-							
Pro	ject Number:		KAB04		Contact I	Person:	MEGAN MAINER	
					Program	Priority #:	4	
		CC	OST BY F	ISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	
Planning/Design								\$0
Land							074 500	\$0
Construction							371,500	\$371,500
Survey/Inspection								\$0 ©0
Equip/Furnishings	03	0.2	03	03	03	¢0.	\$274 E00	\$0 \$271.500
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$371,500	\$371,500
	ł		SOURC	E BY FIS	CAL YEA	R		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2023	2024	2025	2026	2027	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
	PROJE	CTION D	ESCRIPT	ION WIT	H JUSTIF	ICATION	N	
PROJECT DESCRIP Funds need to be buc fund balance. Additio been installed. These with a local sign vend PROJECT JUSTIFIC/	dgeted out of the onal funds will ne e are estimates or.	eed to be bud	geted in future	years to cor	nplete all rema	ining gatewa	ay items that h	nave not
The Gateway Master	Plan is identifie	d as a project	in the City's S	trategic Plan	and Downtow	n Livable Ce	enters Study.	
The Gateway Master	Plan is identifie		in the City's S			n Livable Ce	enters Study.	
The Gateway Master	Plan is identifie						enters Study.	unt
		ADDIT	ONAL CO	NSIDEF NO	ATIONS	&O Costs		\$0
The Gateway Master	vunder State/Fed	ADDIT	ONAL CO	DNSIDER	RATIONS Recurring M	&O Costs		\$0 \$0
Is the project necessary	vunder State/Fed	ADDIT eral Code?	ONAL CO	NSIDEF NO	RATIONS Recurring M Personnel/Benef	&O Costs its (1xx)		\$0 \$0 \$0
Is the project necessary Mandate, contractual ot Will this project create f Is this a new project?	vunder State/Fed bligation, or City C uture Capital Proj	ADDIT eral Code?	YES X X	NSIDEF NO	RATIONS Recurring M Personnel/Benef Supplies (2xx)	&O Costs its (1xx)		\$0 \$0 \$0 \$0 \$0
Is the project necessary Mandate, contractual of Will this project create f	vunder State/Fed bligation, or City C uture Capital Proj	ADDIT eral Code?	VES X	NSIDEF NO	RATIONS Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx)	&O Costs its (1xx) - Contract		\$0 \$0 \$0

			PROJEC	T DETA	IL			
	Project Title: e	way Master	Plan Banner	Poles & Sign	Departme	nt Name:	PA	RD
Dee			KADOS		Contract	Dewe e.w.	ИГОАН	
Pro	ject Number:		KAB05		Contact	Person:	MEGAN	MAINER
					Program	Priority #:	5	
		C	OST BY F	ISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs Planning/Design	Appropriated	2023	2024	2025	2026	2027	Years	\$0
Land								\$0 \$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
	Ī	FUNDING	SOURC	E BY FIS	CAL YEA	R		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source Prior Bonds	Appropriated	2023	2024	2025	2026	2027	Years	\$0
Future Bonds								\$0 \$0
Grant(s)								\$0 \$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} ESCRIPT	\$0	\$0	\$0	\$1,992,375	\$1,992,375
PROJECT DESCRIP Funds need to be buc costs can be offse by gateway items that ha believes we can reduc	dgeted out of the KAB fund balar ave not been ins	nce. Additior stalled. Thes	nal funds will n e are estimate	eed to be bud s of project co	geted in future osts based on	e years to co	omplete all rer	naining
PROJECT JUSTIFIC	-	d as a projec	t in the City's	Strategic Plan	and Downtow	n Livable C	enters Study.	
Is the project necessary Mandate, contractual of Will this project create f	oligation, or City (leral Code?	IONAL C	ONSIDER NO X	ATIONS Recurring M Personnel/Benel Supplies (2xx)		Am	ount \$0 \$0
	ulure Capital FIO	JECIS?	X X		Maintenance (3xx) Services (4xx)	- Contract		\$0 \$0
Is this a new project? Is your request in the cu		jecis !			Maintenance (3xx) Services (4xx) Capital Outlay (6			

			PROJEC	T DETA	IL			
	Project Title: e	way Master I	Plan Monume	ntation Sign	Departme	nt Name:	PA	RD
					•		R	
Pro	ject Number:		KAB06		Contact I	Person:	MEGAN	MAINER
					Program	Priority #:	6	
		CC	OST BY F	ISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	
Planning/Design								\$0 \$0
Land Construction							5,000,000	\$0 \$5,000,000
Survey/Inspection							5,000,000	\$ <u>5,000,000</u> \$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
			SOURC				+-,,	+-,,
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Tatal
Source	Appropriated	2023	2024	2025	2026	2027	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
	PROJEC	CTION D	ESCRIPT	ION WITI	H JUSTIF	ICATIO	Ν	
PROJECT DESCRIP Funds need to be buc KAB fund balance. A not been installed. Th costs with a local sign PROJECT JUSTIFIC/ The Gateway Master	dgeted out of the dditional funds v nese are estimat n vendor. ATION:	vill need to b tes of project	e budgeted in costs based c	future years to on the Gatewa	o complete all ay Master Plar	remaining (but staff be	gateway items elieves we car	that have
Is the project necessary Mandate, contractual ot Will this project create f Is this a new project? Is your request in the cu	oligation, or City C uture Capital Proj	eral Code?	VICTOR CONTRACTOR OF CONTRACTO	DNSIDER NO X	Recurring N Personnel/Benef Supplies (2xx) Maintenance (3xx) Services (4xx)	its (1xx) - Contract	Am	ount \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Is your request in the cu If yes, has the cost of th		40	^		Capital Outlay (6	^{xx)} TOTAL	ļ	
It yos has the cost of th	o project change	4.7						\$0

Projec Project N	t Title:	ABIG	AIL ARIAS P	ARK	Departmer	t Nome		
-	_	ABIG	AIL ARIAS P	ARK	Departmen	A Nomo	D 4	
Project N	umber:				Doparanoi	it name:	FA	RD
	_		PAR01		Contact F	Person:	MEGAN	MAINER
	Program Priority #: 1							
					Program	Priority #:	1	
		CC	OST BY F	ISCAL Y	EAR			
	viously	FYE	FYE	FYE	FYE	FYE	Future	Total
	opriated	2023	2024	2025	2026	2027	Years	
Planning/Design	179,631		550,000	5,000,000				\$550,000 \$5,179,631
Land Construction	179,631			5,000,000				\$5,179,631 \$0
Survey/Inspection								\$0 \$0
Equip/Furnishings								\$0
	179,631	\$0	\$550,000	\$5,000,000	\$0	\$0	\$0	\$5,729,631
	F	FUNDING	SOURC	E BY FIS	SCAL YEA	R		
	viously	FYE	FYE	FYE	FYE	FYE	Future	Total
	opriated	2023	2024	2025	2026	2027	Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s) Potential Grant(s)								\$0 \$0
General Fund								\$0 \$0
Street Fund								\$0 \$0
System Fund								\$0
· · · · · · · · · · · · · · · · · · ·	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
Р	ROJE	CTION D	ESCRIPT	ION WIT	H JUSTIF	ICATION	N	
PROJECT DESCRIPTION: The Parks & Recreation Ma side of Angleton. ABLC an is accessible to residents in	ster and a the Parl	ks & Recreati	on Board have					
PROJECT JUSTIFICATION Increase access to recreation Recreation Master and Stra FY22-23. The City has acc development.	on opporti itegic plar	n and approve	ed as an actior	item for FY2	21-22 was not o	completed so	o was carried	over to
		ADDIT			RATIONS Recurring M	80 Costs	Am	ount
	o		YES	NO	· · · ·			\$0
Is the project necessary under Mandate, contractual obligation				Х	Personnel/Benef	its (1xx)		\$0 \$0
Mandate, contractual obligation Will this project create future (Х		Supplies (2xx) Maintenance (3xx)	- Contract		\$0 \$0
Is this a new project?		,	X		Services (4xx)	Jointabl		\$0
Is your request in the current (CIP?			Х	Capital Outlay (6)	xx)		\$0
If yes, has the cost of the proje		ed?				TOTAL		\$0

			PROJEC	T DETA	IL			
	_							
	Project Title:	reedom Park	- Passive Re	creation Are	Departme	nt Name:	PA	RD
Pro	ject Number:		PAR02		Contact I	Person:	MEGAN	MAINER
					Program	Priority #:	2	
						-		
				ISCAL YE				
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design	Appropriated	64,638	2024	2020	2020	LULI	rears	\$64,638
Land		, 						\$0
Construction				587,625				\$587,625
Survey/Inspection								\$0 \$0
Equip/Furnishings Total Cost	\$0	\$64,638	\$0	\$587,625	\$0	\$0	\$0	\$652,263
				E BY FIS		, -	ψŬ	4002,200
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	T - 4 - 1
Source	Appropriated	2023	2024	2025	2026	2027	Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s) Potential Grant(s)								\$0 \$0
General Fund								\$0 \$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
	PROJE	CTION D	ESCRIPT	ION WITH	JUSTIF		N	
PROJECT DESCRIP The public has exprese Development to desig summer 2022, staff re Park be constructed i \$300,000.	ssed in multiple gn and develop ecommends de	the detention sign develom	are in the nor	thern tract of F ed in FY22-23	reedom Park and trails for	. Since work the passive a	k is commence and trail areas	ing in s of Freedom
PROJECT JUSTIFIC	ATION:							
Consider trails and m term goal in the Parks								as a mid-
					4710110			
						BO Costo	Amo	Nunt
			YES	NO	Recurring N		AMC	50111
Is the project necessary Mandate, contractual of				~	Personnel/Benet Supplies (2xx)	IIS (1XX)		\$0 \$0
Will this project create f			Х		Vaintenance (3xx)	- Contract		\$0
Is this a new project?	•		Х	,	Services (4xx)			\$0
Is your request in the cu				Х	Capital Outlay (6			\$0
If yes, has the cost of th	e project change	ed?				TOTAL		\$0

			PROJE	CT DETA				
	Project Title:	Freedo			Denertme	at Nome		
		Freedo	m Park - Trai	is Area	Departme	it Name:	PA	RD
Pro	ject Number:		PAR03		Contact I	Person:	MEGAN	MAINER
					Program	Priority #:	3	
		CC	OST BY F	ISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	Total
Planning/Design		43,709						\$43,709
Land				207.254				\$0
Construction Survey/Inspection				397,354				<u>\$397,354</u> \$0
Equip/Furnishings								\$0
Total Cost	\$0	\$43,709	\$0	\$397,354	\$0	\$0	\$0	\$441,063
	F		SOURC	E BY FIS	CAL YEA	R		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2023	2024	2025	2026	2027	Years	
Prior Bonds								\$0
Future Bonds Grant(s)	}							\$0 \$0
Potential Grant(s)								\$0 \$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
	PROJE	CTION D	ESCRIPT	TION WIT	H JUSTIF	ICATIO	N	
PROJECT DESCRIP The public has express Development to desig summer 2022, staff re Park be constructed i	ssed in multiple gn and develop t ecommends des	the detention sign develom	are in the nor pent be pursu	thern tract of	Freedom Park	. Since work	k is commenc	ing in
PROJECT JUSTIFIC Consider trails and m term goal in the Parks	ulti-modal trans							as a mid-
Is the project necessary Mandate, contractual of Will this project create f Is this a new project?	bligation, or City (future Capital Pro	eral Code?	IONAL C YES	NO X	RATIONS Recurring N Personnel/Benet Supplies (2xx) Maintenance (3xx) Services (4xx)	its (1xx) - Contract	Ame	ount \$0 \$0 \$0 \$0 \$0
Is your request in the cu	urrent CIP?			Х	Capital Outlay (6	xx)		\$0
If yes, has the cost of th		d?				TOTAL		\$0

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			PROJEC	T DETA	IL			
	Project Title:	Freedom Par	k - Active Rec	reation Area	Departme	nt Name:	PA	RD
Des			DAD04		0		MEAN	
Pro	ject Number:		PAR04		Contact	Person:	MEGAN	MAINER
					Program	n Priority #:	4	
		C	OST BY F	ISCAL YE	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	
Planning/Design			297,000					\$297,000 ¢0
Land Construction						2,700,000		\$0 \$2,700,000
Survey/Inspection						2,700,000		\$2,700,000 \$0
Equip/Furnishings	1							\$0
Total Cost	\$0	\$0	\$297,000	\$0	\$0	\$2,700,000	\$0	\$2,997,000
			SOURC				<i>+-</i>	+_;
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2023	2024	2025	2026	2027	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	\$297,000 ESCRIPT	\$0		\$2,700,000	\$0	\$2,997,000
PROJECT DESCRIP Angleton Little Leagu players. The Freedo more. PROJECT JUSTIFIC Angleton youth sports	e, the Parks & m Park Master ATION:	Plan outlines						
		ADDIT			ATIONS			
						1000	A	
			YES	NO	Recurring I		Amo	ount
Is the project necessary		deral		NO X	Recurring I		Amo	\$0
Mandate, contractual o	bligation, or City	deral Code?	YES	NO X	Recurring I Personnel/Bene Supplies (2xx)	fits (1xx)	Amo	\$0 \$0
Mandate, contractual o Will this project create	bligation, or City	deral Code?	YES	NO X I	Recurring I Personnel/Bene Supplies (2xx) Maintenance (3xx	fits (1xx)	Amo	\$0 \$0 \$0
Mandate, contractual o Will this project create Is this a new project?	bligation, or City future Capital Pro	deral Code?	YES	NO X I	Recurring I Personnel/Bene Supplies (2xx) Maintenance (3xx Services (4xx)	fits (1xx)) - Contract	Amo	\$0 \$0 \$0 \$0
Mandate, contractual o	bligation, or City future Capital Pro urrent C I P ?	deral Code? ojects?	YES	NO X I	Recurring I Personnel/Bene Supplies (2xx) Maintenance (3xx	fits (1xx)) - Contract	Amo	\$0 \$0 \$0

			PROJEC	T DETA	IL			
	Project Title:	aile Master F	lan Design 8	Constructio	Departmer	nt Namo:	ВА	RD
			ian, Design o	Constructio	Departmen	it Name.		
Pro	ject Number:		PAR05		Contact F	Person:	MEGAN	MAINER
					Program	Priority #:	5	
		C	OST BY F	ISCAL YE	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs Planning/Design	Appropriated	2023	2024 100,000	2025	2026	2027	Years	\$200.000
Land			100,000				200,000	\$300,000 \$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	G SOURC	E BY FIS	CAL YEA	R		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2023	2024	2025	2026	2027	Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund			400.000				0.000.000	\$0
ABLC		^	100,000	^		<u>^</u>	2,200,000	\$2,300,000
Total Funding		\$0	\$100,000 ESCRIPT	\$0	\$0	\$0	\$2,200,000	\$2,300,000
PROJECT DESCRIF A multi-modal transp ABLC for design, TP PROJECT JUSTIFIC Consider trails and m term goal in the Park	ortation plan co W Recreational ATION: aulti-modal trans	Trails grant a	nd ABLC debt	issuance for o	s to recreation	n facilities wa	as designated	
		ADDIT	IONAL CO	DNSIDER	ATIONS Recurring M	&O Costs	Ame	ount
Is the project necessar				X F	Personnel/Benef	its (1xx)		\$0
Mandate, contractual o	bligation, or City	Code?		^	Supplies (2xx)			\$0 \$0
Mandate, contractual o Will this project create	bligation, or City	Code?	X		Supplies (2xx) Maintenance (3xx)			\$0 \$0 \$0
Mandate, contractual o Will this project create Is this a new project?	bligation, or City (future Capital Pro	Code?	Х	^ <u>s</u>	Supplies (2xx) Maintenance (3xx) Services (4xx)	- Contract		\$0 \$0 \$0 \$0
Mandate, contractual o Will this project create	bligation, or City (future Capital Pro urrent C I P ?	Code? njects?		^ <u>s</u>	Supplies (2xx) Maintenance (3xx)	- Contract		\$0 \$0 \$0

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			PROJEC	I DETA				
1	Project Title:	Rue	ben Welch P	ark	Departme	nt Name:	PA	RD
Dea			DADOC		- Comtoot I		MEGAN	
Pro	ject Number:		PAR06		Contact I	Person:	MEGAN	MAINER
					Program	n Priority #:	6	
		CC	OST BY F	ISCAL Y	EAR			
Project Costs	Previously	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future	Total
Planning/Design	Appropriated	100,000	2024	2025	2020	2027	Years	\$100,000
Land		,						\$0
Construction								\$0
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost		\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	<u> </u>	FUNDING	SOURC	E BY FIS	SCAL YEA	R		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2023	2024	2025	2026	2027	Years	.
Prior Bonds								<u>\$0</u> \$0
Future Bonds Grant(s)								\$0 \$0
Potential Grant(s)								\$0 \$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC		100,000						\$100,000
Total Funding		\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	PROJE	CTION D	ESCRIPT	ION WIT	H JUSTIF	ICATIO	N	
PROJECT DESCRIP The Parks and Recre fields as demand incr concept in FY2022 fo	ation Master an eases or for use	e as a large g		•				
PROJECT JUSTIFIC. Consider site specific gathering space (amp and approved as an a development. The Cit	Master Plan fo bhitheater) was action item for F	designated as Y22-23. The	s a short to mi Parks and Re	d-term goal ir creation Boa	n the Parks & F rd has request	Recreation M ed a P3 be a	laster and Str	ategic plan
		ADDIT	IONAL C					
			YES	NO	Recurring N		Amo	punt
Is the project necessary				Х	Personnel/Benef	its (1xx)		\$0 \$0
Mandate, contractual of			Х		Supplies (2xx)	Contract		\$0 \$0
Will this project create f Is this a new project?	uture Capital Pro	jeuis (X		Maintenance (3xx) Services (4xx)	- Contract		\$0 \$0
Is your request in the cu	urrent CIP?		X		Capital Outlay (6	xx)		\$0
If yes, has the cost of th		ed?		Х		TOTAL		\$0

			PROJE	CT DETA	IL			
ſ	Project Title:	Officer Ca	ash Memorial	l Dog Park	Departmen	t Name:	PA	RD
				j,				
Pro	ject Number:		PAR07		Contact P	erson:	MEGAN	MAINER
					Program	Priority #:	7	
		C	OST BY F	FISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	¢c0.000
Planning/Design Land					60,000			\$60,000 \$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
	I	FUNDING	g sourc	E BY FIS	SCAL YEA	R		
Funding	Previously	FYE 2023	FYE 2024	FYE 2025	FYE	FYE	Future	Total
Source Prior Bonds	Appropriated	2023	2024	2025	2026	2027	Years	\$0
Future Bonds								\$0 \$0
Grant(s)								\$0 \$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 H JUSTIF	\$0	\$600,000	\$660,000
PROJECT DESCRIP Officer Cash Memoria the dog to another loo walking loop path, tre LNG but a designed p dog park. Funding pr PROJECT JUSTIFIC/ Consider improvemer Street), additional fea was designated as a FY21-22; however, th	al Dog Park is a cation or improv es, benches an blan is a prerequ oposed conside ATION: hts to the currer tures (shade stu short-term goal	e the existing d shelters/co uisite. These ers a split am t dog park a ructures, tree in the Parks	g park by reva verings, and i numbers are ong LNG, City reas: entrance es, etc.), add v & Recreation	mping ameniti mproved entra estimates bas y, and ABLC fo e/access (new water sources Master and St	es and incorpo ance. Staff has ed off of desigr or construction. location away f for dogs, parkir trategic plan an	rating new of discussed a n and constr from shelter, ng and other d approved	ones like a wai a corporate sp ruction of Lake //south side alo r areas to enha	ter source, onsor like a Jackson's ong Kiber ance park
		ADDII		ONSIDEF			-	
		ADDII	TIONAL C		RATIONS Recurring M	&O Costs	Amo	
Is the project necessary		leral		1	Recurring M Personnel/Benefit		Amo	\$0
Mandate, contractual of	oligation, or City	leral Code?	YES	NO	Recurring M Personnel/Benefit Supplies (2xx)	ts (1xx)	Amo	\$0 \$0
Mandate, contractual of Will this project create f	oligation, or City	leral Code?	YES	NO	Recurring M Personnel/Benefi Supplies (2xx) Maintenance (3xx) -	ts (1xx)	Amo	\$0 \$0 \$0
Mandate, contractual of	bligation, or City (uture Capital Pro	leral Code?	YES	NO	Recurring M Personnel/Benefit Supplies (2xx)	ts (1xx) • Contract	Amo	\$0 \$0

			PROJE	CT DETA				
					1		_	
	Project Title:		Veterans Par	K	Departme	nt Name:	PA	RD
Pro	oject Number:		PAR07		Contact I	Person:	MEGAN	MAINER
					Program	n Priority #:	7	
		С	OST BY F	ISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	Total
Planning/Design							209,000	\$209,000
Land								\$0
Construction							1,900,000	\$1,900,000
Survey/Inspection								\$0
Equip/Furnishings		<u> </u>	<u>^</u>	* 0	<u>^</u>	<u>^</u>	* 0.400.000	\$0
Total Cost		\$0	\$0	\$0		\$0	\$2,109,000	\$2,109,000
			g sourc	E BY FIS	SCAL YEA	R		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2023	2024	2025	2026	2027	Years	
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund							0.400.000	\$0
ABLC Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	2,109,000	\$2,109,000 \$2,109,000
Total Funding		1-					\$2,109,000	\$2,109,000
	PROJE		ESCRIP		H JUSTIF		N	
PROJECT DESCRIF On February 8, 2021 benches were remov Livable Centers Stud water access and mi put on hold but did no PROJECT JUSTIFIC The Livable Centers	, the Parks & Re red. Staff propos ly. Concerts are nimum park star ote they would h CATION:	sed a concep held in this ndards need ire Burditt wi	bt plan be impl park so a new to be consider nen the park is	emented to in stage, seating red. ABLC did a designed.	itegrate improv g, food truck pa not consider t	ements to tl arking, plant his a priority	he park as it r ers, placemal in 2022 and a	elates to the king, possible asked it be
expanded and enhar		acemaking.	As a result, st	aff collected a				
			YES	NO	Recurring N	1&O Costs	Am	ount
Is the project necessar	y under State/Fed	leral		х	Personnel/Benet	its (1xx)		\$0
Mandate, contractual o				~	Supplies (2xx)			\$0
Will this project create	future Capital Pro	jects?	X		Maintenance (3xx)	- Contract		\$0
Is this a new project?		jects?	Х			- Contract		\$0 \$0
	urrent CIP?				Maintenance (3xx)			\$0

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			PROJE	JIDEIA				
F	Project Title:		Skate Park		Departmer	nt Name [.]	PAF	חא
			onato i ant		Dopartitio			
Proj	ject Number:		PAR08		Contact I	Person:	MEGAN	MAINER
					Program Priority #: 8			
		С	OST BY I	FISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	Total
Planning/Design							50,000	\$50,000
Land								\$0
Construction							500,000	\$500,000
Survey/Inspection								\$0
Equip/Furnishings				<u>^</u>			A550.000	\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
		FUNDIN	g sourc	E BY FIS		R		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2023	2024	2025	2026	2027	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						
. starr and ing	4 -	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
	4 -	1 -		_{\$0} FION WIT				\$550,000
PROJECT DESCRIPT The Parks & Recreation specific action attached recommends this proj Center, the Municipal PROJECT JUSTIFIC/	PROJE TION: on Master and ed to it. A skate ject be incorpor Pool site, or al	CTION D Strategic Pla e park was al rated into and	n notes a ska so recognized	te park is of int as a need in acility design li	H JUSTIF terest to the co the past CIP p ke the Abigail	ICATION	N pwever, there i int citizen surv	s not a eys. Staff
PROJECT DESCRIPT The Parks & Recreation specific action attached recommends this projon Center, the Municipal	PROJE TION: on Master and ed to it. A skate ject be incorpor Pool site, or al ATION:	CTION D Strategic Pla e park was al rated into and ong Front Str	n notes a ska so recognized other park or fa reet as a linea	te park is of init as a need in t acility design li r park amenity	H JUSTIF	mmunity; ho lan and rece Arias park, A	N pwever, there i int citizen surv	s not a eys. Staff
PROJECT DESCRIPT The Parks & Recreation specific action attached recommends this projic Center, the Municipal PROJECT JUSTIFICA	PROJE TION: on Master and ed to it. A skate ject be incorpor Pool site, or al ATION:	CTION D Strategic Pla e park was al rated into and ong Front Str Strategic Pla	n notes a ska so recognizec ther park or fa reet as a linea	te park is of init as a need in t acility design li r park amenity	H JUSTIF	mmunity; ho lan and rece Arias park, A	N pwever, there i int citizen surv	s not a eys. Staff
PROJECT DESCRIPT The Parks & Recreation specific action attached recommends this projic Center, the Municipal PROJECT JUSTIFICA	PROJE TION: on Master and ed to it. A skate ject be incorpor Pool site, or al ATION:	CTION D Strategic Pla e park was al rated into and ong Front Str Strategic Pla	n notes a ska so recognizec ther park or fa reet as a linea	te park is of ini a as a need in f acility design li r park amenity	H JUSTIF	Dommunity; ho lan and rece Arias park, A	N pwever, there i int citizen surv	s not a eys. Staff eation
PROJECT DESCRIPT The Parks & Recreation specific action attached recommends this proj Center, the Municipal PROJECT JUSTIFICA The Parks & Recreation	PROJE TION: on Master and ed to it. A skate ject be incorpor Pool site, or al ATION: on Master and	CTION D Strategic Pla e park was al rated into and ong Front Str Strategic Pla	n notes a ska lso recognized other park or fa reet as a linea n notes a ska	te park is of ini a as a need in i acility design li r park amenity te park is of ini ONSIDEF NO	H JUSTIF	Dommunity; he lan and rece Arias park, A	N owever, there i int citizen surv Angleton Recre	s not a eys. Staff eation
PROJECT DESCRIPT The Parks & Recreation specific action attached recommends this projic Center, the Municipal PROJECT JUSTIFICA	PROJE TION: on Master and ed to it. A skate ject be incorpor Pool site, or al ATION: on Master and	CTION D Strategic Pla e park was al rated into and ong Front Str Strategic Pla Strategic Pla	n notes a ska lso recognized other park or fa reet as a linea n notes a ska	te park is of in d as a need in acility design li r park amenity te park is of in ONSIDEF	H JUSTIF	Dommunity; he lan and rece Arias park, A	N owever, there i int citizen surv Angleton Recre	s not a eys. Staff eation unt \$0 \$0
PROJECT DESCRIPT The Parks & Recreation specific action attacher recommends this proj Center, the Municipal PROJECT JUSTIFIC/ The Parks & Recreation The Parks & Recreation	PROJE TION: on Master and ed to it. A skatu- ject be incorpor Pool site, or al ATION: on Master and	CTION D Strategic Pla e park was al rated into and ong Front Str Strategic Pla Strategic Pla deral Code?	n notes a ska lso recognized other park or fa reet as a linea n notes a ska	te park is of ini a as a need in i acility design li r park amenity te park is of ini ONSIDEF NO	H JUSTIF	Dommunity; he lan and rece Arias park, A dommunity.	N owever, there i int citizen surv Angleton Recre	s not a eys. Staff eation unt \$0 \$0 \$0
PROJECT DESCRIPT The Parks & Recreation specific action attacher recommends this proj Center, the Municipal PROJECT JUSTIFIC/ The Parks & Recreation The Parks & Recreation Is the project necessary Mandate, contractual ob	PROJE TION: on Master and ed to it. A skatu- ject be incorpor Pool site, or al ATION: on Master and	CTION D Strategic Pla e park was al rated into and ong Front Str Strategic Pla Strategic Pla deral Code?	n notes a ska lso recognized other park or fa reet as a linea n notes a ska TIONAL C YES	te park is of ini a as a need in i acility design li r park amenity te park is of ini ONSIDEF NO	H JUSTIF	Dommunity; he lan and rece Arias park, A dommunity.	N owever, there i int citizen surv Angleton Recre	s not a eys. Staff eation unt \$0 \$0 \$0 \$0 \$0
PROJECT DESCRIPT The Parks & Recreation specific action attacher recommends this proj Center, the Municipal PROJECT JUSTIFICA The Parks & Recreation The Parks & Recreation Is the project necessary Mandate, contractual ob Will this project create fut	PROJE TION: on Master and ed to it. A skatu- ject be incorpor Pool site, or al ATION: on Master and on Master and	CTION D Strategic Pla e park was al rated into and ong Front Str Strategic Pla Strategic Pla deral Code?	n notes a ska lso recognized other park or fa reet as a linea n notes a ska TIONAL C YES	te park is of ini a as a need in i acility design li r park amenity te park is of ini ONSIDEF NO	H JUSTIF	Dommunity; he lan and rece Arias park, A bommunity.	N owever, there i int citizen surv Angleton Recre	s not a eys. Staff eation unt \$0 \$0 \$0

			ROJEC	T DETA	L			
	Project Title: F	reedom Park	- Family Rec	reation Area	Departmer	nt Name:	РА	RD
Pro	oject Number:		PAR09		Contact F	Person:	MEGAN	MAINER
					Program	Priority #:	9	
		CC	OST BY F	ISCAL YE	AR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	¢000.007
Planning/Design Land	╂────╂						202,607	\$202,607 \$0
Construction	╂────╂						1,841,885	ەر \$1,841,885
Survey/Inspection	1 1						1,011,000	\$0
Equip/Furnishings								\$0
Total Cost	\$ 0	\$0	\$0	\$0	\$0	\$0	\$2,044,492	\$2,044,492
	F	FUNDING	SOURC	E BY FIS	CAL YEA	R		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2023	2024	2025	2026	2027	Years	i otal
Prior Bonds	┟────┟							\$0
Future Bonds	┥───┤							\$0
Grant(s)	┨────┤							\$0
Potential Grant(s)	╉────╂							\$0 \$0
General Fund Street Fund	╂────╂							\$0 \$0
System Fund	╂────╂							\$0 \$0
ABLC	ł – – ł						2,044,492	\$2,044,492
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$2,044,492	\$2,044,492
PROJECT DESCRIP The Freedom Park M courts, corn hole, sha	laster Plan outlir	nes this area :						
PROJECT JUSTIFIC	-	arge pavilion,	and a splash	pad.				d, volleyball
	-	arge pavilion, g community a	and a splash and improved	pad.	on the north s	ide of town.		Dunt
Recreation component	nts for a growing	arge pavilion, g community a ADDIT	and a splash and improved	pad. water access of DNSIDER NO	on the north s	ide of town.		Dunt \$0
Recreation component ls the project necessary Mandate, contractual of	nts for a growing y under State/Fed bligation, or City (arge pavilion, g community a ADDIT leral Code?	and a splash and improved IONAL CO YES	pad. water access of DNSIDER NO X F	on the north s ATIONS Recurring M Personnel/Benef Supplies (2xx)	ide of town. &O Costs ts (1xx)		Dunt \$0 \$0
Recreation component Recreation component Is the project necessary Mandate, contractual of Will this project create to	nts for a growing y under State/Fed bligation, or City (arge pavilion, g community a ADDIT leral Code?	and a splash and improved VES X	pad. water access of DNSIDER NO X F S	on the north s ATIONS Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx)	ide of town. &O Costs ts (1xx)		Dunt \$0 \$0 \$0 \$0
Recreation component ls the project necessary Mandate, contractual of	nts for a growing y under State/Fed bligation, or City (future Capital Pro	arge pavilion, g community a ADDIT leral Code?	and a splash and improved IONAL CO YES	pad. water access of NO X F S NO S	on the north s ATIONS Recurring M Personnel/Benef Supplies (2xx)	ide of town. &O Costs ts (1xx) - Contract		Dunt \$0 \$0

			PROJEC		IL			
l I	Project Title:	N	lasterson Par	'k	Departme	nt Name:	PA	RD
Bro	ject Number:		PAR10		Contact I	Porcont	MECAN	MAINER
			FARIU		Contact	erson.	MEGAN	MAINER
					Program	Priority #:	10	
		С	OST BY F	ISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs Planning/Design	Appropriated	2023	2024	2025	2026	2027	Years 160.000	\$160,000
Land							100,000	\$100,000 \$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
	ĺ	FUNDING	g Sourc	E BY FIS	CAL YEA	R		
Funding Source	Previously	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds	Appropriated	2023	2024	2025	2020	2027	rears	\$0
Future Bonds								\$0 \$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 €SCRIPT	\$0	\$0	\$0	\$1,160,000	\$1,160,000
PROJECT DESCRIP								
The Parks and Recre- should be addressed standardized shelters PROJECT JUSTIFIC/ Upgrading park amen plan and approved as	ation Master an include: Upgrad a, and repave pa ATION: hities at Masters	de playground irking. Staff c on Park was	d surfacing, pr could apply for designated as	ovide ADA ac a TWPD sma s a mid-term g	cessibility for r Il community p oal in the Park	estrooms, ro bark grant fo sak Recrea	estrooms, pla or a maximum	y areas, of \$150K.
The Parks and Recresshould be addressed standardized shelters	ation Master an include: Upgrad , and repave pa ATION: hities at Masters an action item	de playground arking. Staff c on Park was for FY23-24	d surfacing, pr could apply for designated as	ovide ADA ac a TWPD sma s a mid-term g shed back due ONSIDEF NO	cessibility for r Il community p oal in the Park to other priori	estrooms, ro bark grant fo ks & Recrea ties.	estrooms, play r a maximum tion Master ar	y areas, of \$150K. nd Strategic <u>punt</u> \$0
The Parks and Recresshould be addressed standardized shelters	ation Master an include: Upgrad , and repave pa ATION: hities at Masters an action item	de playground urking. Staff c on Park was for FY23-24	d surfacing, pr could apply for designated as but will be pus	ovide ADA ac a TWPD sma s a mid-term g shed back due	cessibility for r Il community p oal in the Park to other priori	estrooms, ro bark grant fo ks & Recrea ties.	estrooms, play r a maximum tion Master ar	y areas, of \$150K. nd Strategic Dunt \$0
The Parks and Recresshould be addressed standardized shelters	ation Master an include: Upgrad , and repave pa ATION: hities at Masters an action item	de playground urking. Staff c on Park was for FY23-24	d surfacing, pr could apply for designated as but will be pus	ovide ADA ac a TWPD sma s a mid-term g shed back due ONSIDEF NO	cessibility for r Il community p oal in the Park to other priori Recurring N Personnel/Benef Supplies (2xx) Maintenance (3xx)	estrooms, ro park grant fo as & Recrea ties.	estrooms, play r a maximum tion Master ar	y areas, of \$150K. nd Strategic ount \$0 \$0 \$0 \$0 \$0 \$0
The Parks and Recresshould be addressed standardized shelters	ation Master an include: Upgrad , and repave pa ATION: hities at Masters an action item y under State/Fed bligation, or City of future Capital Pro	de playground urking. Staff c on Park was for FY23-24	d surfacing, pr could apply for designated as but will be pus	ovide ADA ac a TWPD sma s a mid-term g shed back due ONSIDEF NO	cessibility for r Il community p oal in the Park to other priori Recurring M Personnel/Benef Supplies (2xx)	estrooms, ro park grant fo as & Recrea ties.	estrooms, play r a maximum tion Master ar	y areas, of \$150K. nd Strategic Dunt \$0

			PROJEC	T DETA	IL			
	Project Title: 8	2 Dickey Mas	ter Plan Des	ian & Constr	Departme	nt Namo	РА	RD
		Concey mas		ign a consu	Departmen	it name.		
Pro	ject Number:		PAR11		Contact I	Person:	MEGAN	MAINER
					Program	Priority #:	11	
		C	OST BY F	ISCAL YE	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	
Planning/Design							400,000	\$400,000
Land							2 000 000	\$0
Construction Survey/Inspection							3,000,000	\$3,000,000 \$0
Equip/Furnishings								\$0 \$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000
		4 -		E BY FIS		¥ -	40,100,000	40,100,000
Funding	I I	FYE	FYE	FYE	FYE	FYE	Future	
Source	Previously Appropriated	2023	2024	2025	2026	2027	Years	Total
Prior Bonds	Appropriated	2020	2024	2020	2020	2021	Touro	\$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
	PROJE	CTION D	ESCRIPT	ION WITH	H JUSTIF	ICATIO	Ν	
PROJECT DESCRIP The Parks and Recre signature park within restrooms, build new basketball court resur restrooms and shelte Golf course expansio PROJECT JUSTIFIC Consider a master pla Parks & Recreation M priorities.	eation Master an the City. Things or demolish and facing, pavilion rs from preexist n to 18 holes, u ATION: an combining Ba	s that should d use the exis roof repair, r ing handicap pdate Adult S ates & Dickey	be addressed sting softball cr estrooms upda parking zones Softball Field - / Parks to mał	include: Upgra omplex restroc ate or build nev , upgrade play Close until rep close until rep	ade fitness co oms being acc w, improve AL ground equip pairs e park was de	urse and its essible to p DA accessib ment and so esignated as	surfacing, up ark patrons, c ility, build side urfacing, cons a mid-term g	date nsider walks to ider Disc oal in the
			IONAL C	ONSIDER NO	Recurring N		Amo	ount \$0
Is the project necessary Mandate, contractual of				~	Personnel/Benet Supplies (2xx)	IIS (1XX)		\$0 \$0
Will this project create f			Х		Maintenance (3xx)	- Contract	ł	\$0
Is this a new project?	1							
is this a new project?			Х		Services (4xx)			\$0
Is your request in the co	urrent CIP?		X X	ļ				\$0 \$0 \$0 \$0

			PROJEC	T DETA	IL			
	Project Title:	BC Deak	Design 8 Car	otruction	Departme	nt Nomo.		
		BG Peck	Design & Cor	istruction	Departme	nt Name:	PA	RD
Pro	ject Number:		PAR12		Contact	Person:	MEGAN MAINER	
					Program	n Priority #:	12	
		C	OST BY F	ISCAL YI	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	
Planning/Design							270,000	\$270,000
Land Construction							2,000,000	\$0 \$2,000,000
Survey/Inspection							2,000,000	\$2,000,000 \$0
Equip/Furnishings								\$0 \$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$2,270,000	\$2,270,000
10101 0001				E BY FIS			<i>42,270,000</i>	<i>\</i>
Funding		FYE	FYE	FYE	FYE	FYE	Future	
Source	Previously Appropriated	2023	2024	2025	2026	2027	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
	PROJE	CTION D	ESCRIPT	TION WITI	H JUSTIF	ICATIO	Ν	
PROJECT DESCRIP The Parks and Recrea goal. Things that sho tree canopy. This par designed improvemer PROJECT JUSTIFIC/ Improvements to BG Strategic plan and app	ation Master an uld be address k likely doesn't nts and constru- ATION: Peck Soccer C	ed include: fie need a mast citon. Staff c omplex was c	eld lighting, pa er plan since i ould pursue T designated as	rking lot lightir t mainly consis PWD grants. PWD grants.	ng, walking pa sts of soccer f erm goal in th	th, shade st ïelds. Staff ne Parks & F	ructures, and needs funding Recreation Ma	improved g for
Is the project necessary Mandate, contractual ob Will this project create fr Is this a new project? Is your request in the cu	bligation, or City (uture Capital Pro	leral Code?	IONAL C YES X X	~	ATIONS Recurring N Personnel/Benet Supplies (2xx) Maintenance (3xx) Services (4xx) Capital Outlay (6	fits (1xx) - Contract	Am	ount \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
If yes, has the cost of th		d?	Х	~	Capital Ouliay (6	TOTAL	1	\$0 \$0
ii yes, nas the cost of th	e project change	ju (^			TOTAL		90

			PROJEC	T DETA	IL			
.	Project Title:	Brushy Ba	ayou Park Ma	ster Plan	Departme	nt Name:	PA	RD
Pro	ject Number:		PAR13		Contact	Person:	MEGAN	MAINER
	,					Priority #:		
						rr nonty #.	15	
		_	DST BY F				1	
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design	Appropriated	2020	202-1	2020	2020	2021	160,000	\$160,000
Land								\$0
Construction							1,000,000	\$1,000,000
Survey/Inspection								\$0
Equip/Furnishings Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$0 \$1,160,000
l otal Cost		Ţ -			1-		\$1,100,000	\$1,100,000
Funding Source	Previously	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds	Appropriated	2023	2024	2025	2020	2021	Tears	\$0
Future Bonds	-							\$0 \$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund							4 400 000	\$0
ABLC	* 0	* 0	* 0	<u> </u>	<u> </u>	<u>^</u>	1,160,000	\$1,160,000
Total Funding	\$0		\$0 €SCRIPT	\$0		\$0	.,,,	\$1,160,000
PROJECT DESCRIP The Parks and Recre that specified were re minimum park standa could apply for a TWF PROJECT JUSTIFIC, Upgrading park eleme Strategic plan but will	ation Master an moving pea gra rds. A concept PD small comm ATION: ents at Brushy E	avel. This has t can be deve unity park gra Bayou Park w	s already been loped in house ant for a maxim as designated	addressed. but design a num of \$150k	However, this nd constructic	park needs n should be	to be brought contracted of	up to ut. Staff
		ADDIT	IONAL C			180 Costs	Am	ount
lo the project access		laral	. 20		Personnel/Benet		AIII	\$0 \$0
Is the project necessary Mandate, contractual of				Х	Supplies (2xx)	1.3 (1.7.7)	1	\$0
Will this project create f			Х		Maintenance (3xx)	- Contract	1	\$0
Is this a new project?		<u> </u>	Х		Services (4xx)			\$0
Is your request in the cu				Х	Capital Outlay (6	xx)		\$0
If yes, has the cost of th	e project change	ed?	Х			TOTAL		\$0

			PROJEC	J DETA	IL			
	Project Title: e	dom Park - F	uture Active	Recreation A	Departme	nt Name:	PA	RD
					•		17435	
Project Number:			PAR14		Contact I	Person:	MEGAN MAINER	
			Program Priority #		: 14			
		CC	OST BY F	ISCAL YI	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	
Planning/Design	┨────┤						121,067	\$121,067
Land	-						4 400 004	\$0
Construction							1,100,604	\$1,100,604
Survey/Inspection								\$0 \$0
Equip/Furnishings Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$1,221,671	ە ت \$1,221,671
l otal Cost							\$1,221,071	\$1,221,071
	۲۲		SOURC	E BY FIS	CAL TEA	R		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2023	2024	2025	2026	2027	Years	
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)	┨────┤							\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund							1 001 671	\$0 \$1 001 671
ABLC	<u> </u>	\$0	¢0.	¢0.	* 0	**	1,221,671	\$1,221,671
Total Funding			 ESCRIPT	\$0	\$0	\$0	.,,,	\$1,221,671
PROJECT DESCRIP Angleton Little Leagu fields for youth baseb	ie, the Parks & F	Pecreation Br						
(Future) and includes PROJECT JUSTIFIC.	two small fields ATION:	rows. The Fr						
(Future) and includes	two small fields ATION:	rows. The Fra s. s/demand.	eedom Park M	DNSIDER	tlines this area	a as the Act	ive Recreation	n Area
(Future) and includes	two small fields ATION:	rows. The Fra s. s/demand.	eedom Park M	laster Plan ou	tlines this are	a as the Act	ive Recreation	n Area
(Future) and includes PROJECT JUSTIFIC. Angleton youth sports	s two small fields ATION: s complex needs	rows. The Frances. s/demand.	eedom Park M	1aster Plan ou ONSIDER NO X	ATIONS Recurring M Personnel/Benef	a as the Act	ive Recreation	n Area
(Future) and includes PROJECT JUSTIFIC. Angleton youth sports	s two small fields ATION: s complex needs y under State/Fed bligation, or City C	ows. The From Structures Structus	IONAL CO	DNSIDER NO X	ATIONS Recurring M Personnel/Benef Supplies (2xx)	& O Costs its (1xx)	ive Recreation	n Area punt \$0 \$0
(Future) and includes PROJECT JUSTIFIC. Angleton youth sports Is the project necessary Mandate, contractual of Will this project create f	s two small fields ATION: s complex needs y under State/Fed bligation, or City C	ows. The From Structures Structus	IONAL CO YES	DNSIDER NO X	ATIONS Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx)	& O Costs its (1xx)	ive Recreation	n Area <u>ount</u> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
(Future) and includes PROJECT JUSTIFIC. Angleton youth sports Is the project necessary Mandate, contractual of Will this project create f Is this a new project?	s two small fields ATION: s complex needs y under State/Fed bligation, or City C future Capital Proj	ows. The From Structures Structus	IONAL CO	DNSIDER NO X	ATIONS Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx) Services (4xx)	& O Costs I&O Costs its (1xx) - Contract	ive Recreation	n Area bunt \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
(Future) and includes PROJECT JUSTIFIC. Angleton youth sports Is the project necessary Mandate, contractual of Will this project create f	ATION: ATION: s complex needs y under State/Fed bligation, or City C future Capital Proj urrent C I P ?	ADDIT	IONAL CO YES	DNSIDER NO X	ATIONS Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx)	& O Costs I&O Costs its (1xx) - Contract	ive Recreation	n Area <u>ount</u> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

		1		T DETAI				
Project Title: PARK & Fa			cility ADA Transition Plan		Department Name:		PARD	
Project Number:			PAR15		Contact Person:		MEGAN MAINER	
					Program Priority #:		15	
		CC	ST BY FI	SCAL YE	AR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	
Planning/Design								\$0 ¢0
Land Construction	<u> </u>	50,000	50,000	50,000	50,000	50,000	250,000	\$0 \$500,000
Survey/Inspection		00,000	00,000	00,000	00,000	00,000	200,000	\$000,000 \$0
Equip/Furnishings								\$0
Total Cost	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$500,000
	F	FUNDING		E BY FISC		R		
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds	repropriated							\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)	<u> </u>	50.000	50.000	50.000	50.000	50.000	050.000	\$0
General Fund Street Fund	╂───╂	50,000	50,000	50,000	50,000	50,000	250,000	\$500,000 \$0
								\$0 \$0
System Fund								**
System Fund ABLC								\$0
ABLC Total Funding	PROJE	\$50,000 CTION DE	\$50,000 ESCRIPTI	\$50,000 ON WITH	\$50,000 I JUSTIFI	\$50,000 CATION	\$250,000	\$0 \$500,000
ABLC	PROJE	CTION DE was assessed ing deficiencie	d in 2022. Kim es on an annua	ON WITH	I JUSTIFI	CATION ith a transition	on plan and th	\$500,000 ne City will goal in the
ABLC Total Funding PROJECT DESCRIP Parks and facilities A designate funds to sp PROJECT JUSTIFIC Complete and implen	PROJE	CTION DE was assessed ing deficiencie tion plan throu egic plan and	d in 2022. Kim es on an annua	ON WITH	JUSTIFI provide staff w ystem was de for FY21-22 a	CATION ith a transition signated as nd is require	on plan and th	\$500,000 he City will goal in the
ABLC Total Funding PROJECT DESCRIP Parks and facilities A designate funds to sp PROJECT JUSTIFIC Complete and implen	PROJE	CTION DE was assessed ing deficiencie tion plan throu egic plan and ADDITI	escripti d in 2022. Kim es on an annua ughout park an approved as a	ON WITH ley Horn will p al basis. d recreation s n action item	I JUSTIFI provide staff w ystem was de for FY21-22 a ATIONS	CATION ith a transition signated as nd is require	a short-term and the state	\$500,000 he City will goal in the e. unt
ABLC Total Funding PROJECT DESCRIP Parks and facilities A designate funds to sp PROJECT JUSTIFIC Complete and implen Parks & Recreation M Souther the project necessary Mandate, contractual of	PROJEC TION: DA compliance bend on address ATION: nent ADA transit Aaster and Strat	CTION DE was assessed ing deficiencie tion plan throu egic plan and ADDITI	escripti d in 2022. Kim es on an annua ughout park an approved as a ONAL CC YES	ON WITH ley Horn will p al basis. d recreation sign n action item	I JUSTIFI provide staff w system was de for FY21-22 a ATIONS Recurring Ma Personnel/Benefit Supplies (2xx)	CATION ith a transition signated as nd is require &O Costs s (1xx)	a short-term and the state	\$500,000 he City will goal in the e. unt \$0 \$0
ABLC Total Funding PROJECT DESCRIP Parks and facilities A designate funds to sp PROJECT JUSTIFIC Complete and implen Parks & Recreation M Parks & Recreation M Is the project necessary Mandate, contractual of Will this project create f	PROJEC TION: DA compliance bend on address ATION: nent ADA transit Aaster and Strat	CTION DE was assessed ing deficiencie tion plan throu egic plan and ADDITI	escripti d in 2022. Kim es on an annua ughout park an approved as a ONAL CC YES	ON WITH ley Horn will p al basis. d recreation sign n action item	I JUSTIFI provide staff w system was de for FY21-22 a ATIONS Recurring Ma Personnel/Benefit Supplies (2xx) faintenance (3xx) -	CATION ith a transition signated as nd is require &O Costs s (1xx)	a short-term and the state	\$500,000 he City will goal in the e. unt \$0 \$0 \$0
ABLC Total Funding PROJECT DESCRIP Parks and facilities A designate funds to sp PROJECT JUSTIFIC Complete and implen Parks & Recreation M Souther the project necessary Mandate, contractual of	PROJEC TION: DA compliance bend on address ATION: nent ADA transit Aaster and Strat	CTION DE was assessed ing deficiencie tion plan throu egic plan and ADDITI	escripti d in 2022. Kim es on an annua ughout park an approved as a ONAL CC YES	ON WITH ley Horn will p al basis. d recreation sy n action item	I JUSTIFI provide staff w system was de for FY21-22 a ATIONS Recurring Ma Personnel/Benefit Supplies (2xx)	CATION ith a transition signated as nd is require 80 Costs s (1xx) Contract	a short-term and the state	\$500,000 he City will goal in the e. unt \$0 \$0

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			PROJE	CT DETA	IL			
		Chenar	ango Drainage Project		Department Name:		BARD	
Project Title: Chena		igo Drainage	TTOJECI	Departine	nt Name.	PARD		
Project Number:		DRAINAGE01		Contact Person:		MEGAN MAINER		
					Program Priority #:		1	
		C	OST BY F	ISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	
Planning/Design							1,621,400	\$1,621,400
Land Construction							12,719,668	\$0 \$12,719,668
Survey/Inspection							12,719,000	\$12,719,000
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$14,341,068	\$14,341,068
		FUNDING	SOURC	E BY FIS	CAL YEA			
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Tetal
Source	Appropriated	2023	2024	2025	2026	2027	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 \$0
System Fund ABLC							1,621,400	\$0 \$1,621,400
Total Funding	\$0	\$0	\$0	\$0	\$0	¢O	\$14,341,068	\$14,341,068
Total Funding	4 -	1-	1-					\$14,541,008
PROJECT DESCRIP The Chenango Draina undersized and very s undersize drainage in Council selected Opti inlets, highway 35 cro improvements is appr PROJECT JUSTIFIC/ Address flood prone a	age are serves a shallow. During the area. HDF on #3 which will ssing, potential roximately \$15 r ATION:	rain events t R evaluated t I provide the property acc nillion.	he water is st hree options t greatest bene	ored in the str o improve dra fit. This optior	eet gutter lines inage in this a i includes 5'x3	s and then is rea. Once p ' to 2-6'x5' F	s slowly meter presented to C Reinforced Bo	r out through Council the x Culverts,
		ADDIT	IONAL C		RATIONS Recurring M	1&0 Costs	Δm	ount
Is the project necessary	under State/Ead	loral	0		Personnel/Bene		/	\$0
Mandate, contractual of				Х	Supplies (2xx)			\$0
Will this project create f			Х		Maintenance (3xx)	- Contract		\$0
Is this a new project?			Х		Services (4xx)			\$0 \$0
Is your request in the cu	Is your request in the current CIP? X				Capital Outlay (6xx)			
If yes, has the cost of th	e project change	ed?				TOTAL		\$0

			PROJEC	T DETA	IL				
	Project Title:	Downi	ng Drainage	Project	Departme	nt Name	P/	RD	
Dowin			ng branage		Departme	in Nume.	FARD		
Project Number:			DRAINAGE02		Contact	Person:	MEGAN MAINER		
					Program	Program Priority #:		: 2	
		C	OST BY F	ISCAL Y	EAR				
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total	
Costs	Appropriated	2023	2024	2025	2026	2027	Years		
Planning/Design							1,584,380	\$1,584,380	
Land Construction							13,415,429	\$0 \$13,415,429	
Survey/Inspection							13,413,429	\$13,413,429	
Equip/Furnishings								\$0	
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$14,999,809	\$14,999,809	
		FUNDING	G SOURC	E BY FIS	CAL YEA	R			
Funding	Previously	FYE 2023	FYE	FYE 2025	FYE 2026	FYE	Future Years	Total	
Source Prior Bonds	Appropriated	2023	2024	2025	2026	2027	rears	¢0	
Future Bonds							13,415,429	\$0 \$13,415,429	
Grant(s)							13,413,423	\$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		\$14,999,809	\$14,999,809	
	PROJE	CTION D	ESCRIPT	ION WIT	H JUSTIF	ICATIO	Ν		
PROJECT DESCRIP The Downing Drainag During rain events the area. Police have to people's houses. HE Option #3 which will p Culverts, inlets, highw identified improvemen PROJECT JUSTIFICA Address flood prone a	e serves appro e water is stored barricade Dow DR evaluated the provide the great vay 35 crossing hts is approximat	d in the stree ning off to sto aree options to atest benefit. I, potential pro ately \$15.5 m	t gutter lines a op cars from d o improve drai This option inc operty acquisit	nd then is slow riving through nage in this an cludes 3- 24" F	wly meter out t the high water rea. Once pre Reinforced con	hrough und which wou sented to C crete pipe t	ersize drainag Id push wakes ouncil the Cou o 2-5'x4'' Reir	e in the into uncil selected forced Box	
		ADDIT	IONAL C	ONSIDEF	ATIONS				
			YES	NO	Recurring N	&O Costs	Am	ount	
Is the project necessary				Х	Personnel/Benet	its (1xx)		\$0	
Mandate, contractual of			Y		Supplies (2xx)			\$0	
Will this project create f	uture Capital Pro	ojects?	X		Maintenance (3xx)	- Contract		\$0 \$0	
Is this a new project?			Х	Х	Services (4xx)			\$0 \$0	
Is your request in the cu		nd2		^	Capital Outlay (6		Į	\$0	
If yes, has the cost of th	ie project change	5u (TOTAL		\$0	