



NOTICE IS HEREBY GIVEN PURSUANT TO V.T.C.A., GOVERNMENT CODE, CHAPTER 551, THAT THE ANGLETON BETTER LIVING CORPORATION WILL CONDUCT A MEETING, OPEN TO THE PUBLIC, ON MONDAY, DECEMBER 16, 2024, 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**

**REGULAR AGENDA**

1. Discussion and possible action to approve the minutes of the Angleton Better Living Corporation meeting of September 16, 2024.
2. Discussion on possible action on natatorium hours of operation and lifeguard staffing.
3. Discussion on CIP priorities for Parks, Recreation, Angleton Recreation Center, and Angleton Better Living Corporation divisions and parkland dedication spending plan for the fiscal year 2024-2025.

**ADJOURNMENT**

**CERTIFICATION**

I, Michelle Perez, City Secretary, do hereby certify that this Notice of a Meeting was posted on the City Hall bulletin board, a place convenient and readily accessible to the general public at all times and to the City’s website, [www.angleton.tx.us](http://www.angleton.tx.us), in compliance with Chapter 551, Texas Government Code. The said Notice was posted on the following date and time: Friday, December 13, 2024, by 5:30 p.m. and remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.

/S/	Michelle	Perez
Michelle City Secretary	Perez,	TRMC

*Public participation is solicited without regard to race, color, religion, sex, age, national origin, disability, or family status. In accordance with the Americans with Disabilities Act, persons with disabilities needing special accommodation to participate in this proceeding, or those requiring language assistance (free of charge) should contact the City of Angleton ADA Coordinator, Colleen Martin, no later than seventy-two (72) hours prior to the meeting, at (979) 849-4364 ext. 2132, email: [cmartin@angleton.tx.us](mailto:cmartin@angleton.tx.us).*



# AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 12/16/2024

**PREPARED BY:** Desiree Henson, Assistant City Secretary

**AGENDA CONTENT:** Discussion and possible action to approve the minutes of the Angleton Better Living Corporation meeting of September 16, 2024.

**AGENDA ITEM SECTION:** Regular Agenda

**BUDGETED AMOUNT:** NA

**FUNDS REQUESTED:** NA

**FUND:** NA

**EXECUTIVE SUMMARY:**

Approve the minutes of the Angleton Better Living Corporation meeting of September 16, 2024.

**RECOMMENDATION:**

Staff recommends ABLC approve the minutes of the Angleton Better Living Corporation meeting of September 16, 2024.



**CITY OF ANGLETON**  
**ANGLETON BETTER LIVING CORPORATION MINUTES**  
**120 S. CHENANGO STREET, ANGLETON, TEXAS 77515**  
**MONDAY, SEPTEMBER 16, 2024 AT 5:30 PM**

THE FOLLOWING REPRESENTS THE ACTIONS TAKEN BY THE ANGLETON BETTER LIVING CORPORATION IN THE ORDER THEY OCCURRED DURING THE MEETING. THE ANGLETON BETTER LIVING CORPORATION OF ANGLETON, TEXAS CONVENED IN A MEETING ON MONDAY, SEPTEMBER 16, 2024, 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, Director Ritter called the Angleton Better Living Corporation meeting to order at 5:30 P.M.

### PRESENT

Chair Wright  
 Director Travis Townsend  
 Director Blaine Smith  
 Director Gary Dickey  
 Director William Jackson  
 Director Rachel Ritter  
 Director Johnny Voss

### REGULAR AGENDA

1. Discussion and possible action to approve the minutes of the Angleton Better Living Corporation meeting of June 17, 2024.

Upon a motion by Director Voss and seconded by Director Dickey Angleton Better Living Corporation approved the minutes of the Angleton Better Living Corporation meeting of June 17, 2024.

2. Discussion and possible action on the Angleton Better Living Corporation, Recreation division, and Angleton Recreation Center division YTD financial statements as of August 31, 2024.

The presentation was provided by Phillip Conner, Director of Finance. Mr. Conner stated that the Angleton Better Living Corporation (ABLC) has committed to doing the following: the Angleton Recreation Center (ARC) has \$274,000 reserved for the Texas Parks and Wildlife Department (TPWD) matching grant and \$100,000 from fiscal year 2024 should remain in the ARC fund balance while anything in excess should revert to ABLC fund balance; the Recreation Division will transfer the amount to cover purchases for the movie screen (\$22,570), chairs (\$21,196), volleyball set up (\$5,263), nine square (\$901.55) and slide (\$2913.21) for a total amount of \$52,844.01; Angleton Better Living Corporation has allocated \$150,000 for a TPWD matching grant and \$116,000 for Techline

Sports Lighting material. Mr. Conner reported the total assets, total liabilities and fund equity, total revenue, and total revenues over/under expenditures year to date (YTD) financial statements as of August 31, 2024 for the ABLC, Recreation division, and ARC division. ABLC has \$479,227.31 in total assets, \$479,227.31 in total liabilities & fund equity, \$1,571,995.27 in total revenue, and \$216,544.76 in revenue under expenditures. The Recreation division has \$65,544.69 in total assets, \$65,544.69 in total liabilities & fund equity, \$1,047,918.14 in total revenue, and \$5,096.27 in revenue under expenditures. The Angleton Recreation Center division has \$674,265.57 in total assets, \$674,265.57 in total liabilities & fund equity, \$682,142.31 in total revenue, and \$370,781.06 in revenue over expenditures.

No action was taken.

3. Discussion and possible action on the Angleton Better Living Corporation budget including transfers to Parks and Rights of Way, Recreation, and Angleton Recreation Center for fiscal year 2024-2025.

The presentation was provided by Megan Mainer, Director of Parks and Recreation. Ms. Mainer stated that Staff have prepared a preliminary proposed budget for Parks and Right of Way (ROW), Angleton Recreation Center, Recreation, and Angleton Better Living Corporation divisions for fiscal year 2024-2025. She stated that City Council adopted a no new revenue rate for fiscal year 2024-2025 which has impacted several Parks and ROW division expense line items as well as the proposed transfer from Angleton Better Living Corporation (ABLC) to support Parks and ROW division personnel. Notable budgetary changes to Parks and ROW revenues include creating separate revenue accounts for ballfield rental fees and pavilion rental fees and an increase to park miscellaneous revenue due to banner repairs, installation, and removal being performed by Community Showcase Banners for an overall increase of nearly 50 percent from fiscal year 2022-2023. Notable budgetary changes to Parks and ROW expenses includes an increase in funding for longevity due to combining divisions, increase in health insurance because of a 20 percent increase from last year's locked-in rate, increase in cleaning supplies that were previously coming out of general supplies, increase in vehicle supply due to the three-year actual average being \$29,123 and having been historically cut in this line item, increase in small equipment for replacement of small equipment like a weed eater, blower, and chain saws, increase in chemicals that were previously coming out of general supplies, increase in building insurance because staff received direction from the City Manager to insure park amenities over \$10K in value, increase in employee appreciation - due to quarterly lunches for seventeen staff and holiday party giveaways, increase in building lease fees due to the modular buildings lease fees, decrease in phone reimbursement since all supervisors have city-issued phones, decrease in Worker's Compensation based on an average of the last three-year actuals, decrease in medical expense based on an average of the last three-year actuals, decrease in general supplies due to funds being reallocated to separate cleaning supplies and chemical line items for an overall increase of 11.8 percent from last year. A notable budgetary change to ABLC revenues is a projected sales tax increase of 7.72 percent in sales tax based on the average percent of change for fiscal year 2020-2021, fiscal year 2021-2022, fiscal year 2022-2023, and

fiscal year 2023-2024. Notable budgetary changes to ABLC expenses include an increase to advertising due to RFQ/RFP/RFB publications for debt projects, increase in transfer to ARC Op Fund to cover the requested cost of ARC expenses related to decision packages one through four, increase in debt service due too ABLC 2024 debt, decrease to legal and professional due to historical average, and decrease in park project design due to bond projects and associated design will be expensed from separate designated bond account. Notable budgetary changes to the Recreation Division revenues include an increase in general programs due to an increase in youth league offerings, increase in youth camps due to the increase in youth camp offerings in the summer, projected increase in community events due to moving the Jingle Bell fun run to this account rather than health and wellness, increase in senior programs due to an increase in trips and use of an additional bus to serve seniors on the waiting list revenues for an overall projected 51 percent increase from fiscal year 2023-2024. Notable budgetary changes to the Recreation Division program include an increase in part- time salaries due to an increase in seasonal staff to support summer camps and programs, increase in certification due to anticipated certification pay for vacant position, increase in vehicle supplies (fuel) due to an increase in summer camps and senior program trips, increase in telephone since rather than a phone reimbursement, full-time recreation staff have a city-issued phone, increase in general programs due to youth basketball and youth volleyball league offerings, increase in youth camps due to an increase in the length of summer camp being extended to eight weeks, increase in senior programming with two options available (one option is to keep it flat with similar services with only one bus for transportation; the other option is to expand trip offerings and increase the capacity to serve seniors on the waitlist), increase in travel and training due to the National Recreation and Park Association conference dates falling in October 2024 and September 2025 but we expect it to go down for the next fiscal year, increase in contract labor due to bus drivers for additional senior programming and youth camps, increase in notary insurance due to Recreation Superintendent notary renewal, increase in employee appreciation due to volunteer thank you cards, quarterly lunch for staff, and holiday party giveaways, decrease in longevity due to an employee receiving a promotion in another PAR division, decrease in health insurance due to an auto calculation being incorrect and plans to lower it significantly, decrease in phone reimbursement due to all full-time staff having city issued phones, decrease in tuition since staff are no longer seeking tuition reimbursement, and a decrease in lease payments since staff advertise electronically and no longer use the folding machine at City Hall for an overall projected decrease of one percent from last year. Notable budgetary revenues for the ARC include an increase in family memberships based on mid-year projections, increase in senior memberships based on mid-year projections, projected increase in daily entry based on mid-year projections, increase in other based on water bottle sales, increase in miscellaneous programs due to swim lessons hosted in-house rather than contracted out, and a decrease to cash over/short due to full-time staff oversight of financial transactions for an overall projected increase of 24 percent from last year. Notable budgetary expenses projected to be an increase of 15 percent from last year for the ARC include the following: an increase in part-time due to implementation of year two of the ARC staff retention plan, adding water safety instructors permanently to teach in-house swimming lessons, requesting part-time Aquatic Assistant to assist with in-house

swimming lesson program administration, in-service, and chemical testing, and proposing a notable increase in Lifeguard staff to address safety and risk management concerns related to water coverage and staffing of the waterslide; an increase in health insurance due to incorrect account of health insurance last fiscal year when positions were vacant; an increase in medical expense due to increase in drug testing for part-time staff; an increase in pool supplies due to inflation on supplies and increased usage/attendance at the facility resulting in higher use of supplies, an increase in small equipment due to ARC not being on a computer maintenance plan which has resulted in replacement items as computer components fail, staff will budget for repairs or replacements to ensure funding is available on an annual basis; an increase in telephone due to staff having city-issued phones; an increase in community events due to new member appreciation initiatives; an increase in dues and subscriptions due to an increase in fees for WhenToWork scheduling software for part-time staff; an increase in travel and training due to the National Recreation and Park Association conference dates falling in October 2024 and September 2025; an increase in contract cleaning because staff used part-time salaries for FY23- 24 to hire contract cleaning staff; an increase in employee appreciation due to quarterly lunch for staff, part-time appreciation events, and holiday party giveaways; a decrease in longevity due to vacancies; a decrease in certification due to excess certification pay allocated last fiscal year; decrease in insurance subsidy due to funds being budgeted and staff has zeroed out this account; decrease in phone reimbursement due to all full-time staff having city issued phones; decrease in office supplies due to buying more items in bulk; decrease in computer maintenance due to printer-less items marketing materials; decrease in contractor labor instructors due to a reduction in aerobics classes. Jason O'Mara, Assistant Director of Parks and Recreation stated that there are four decision packages included for City Council's consideration.

Upon a motion by Director Voss and seconded by Director Jackson, Angleton Better Living Corporation approved the Angleton Better Living Corporation budget including transfers to Parks and Rights of Way, Recreation, and Angleton Recreation Center for fiscal year 2024-205 with the contingency of assessing pool hours to save costs.

4. Discussion on 2024 Angleton Better Living Corporation bond projects.

The presentation was provided by Megan Mainer, Director of Parks and Recreation. Ms. Mainer stated that City Council approved Burditt | Land Place as the consultant firm for Abigail Arias Park design, construction document development, bidding, and construction administration on June 25, 2024. Burditt | Land Place (Burditt) sent the agreement for review on July 31, 2024 and staff sent comments and revisions back on August 5, 2024. Burditt sent over a proposal for services and an American Institute of Architects (AIA) agreement on August 19, 2024 for the City to review and City Council to execute. The Director reviewed the Burditt scope of work and the AIA agreement and sent it to Randle Law Office (RLO) for approval. It is anticipated to be on a September City Council agenda. RLO sent revisions to the scope of work and AIA agreement on September 9, 2024 to be reviewed by the Director and Burditt. The next steps include the development of the corporate sponsorship package and sponsorship

video for public distribution, executing an agreement with Burditt for professional services, and meeting with the Landscape Architect firm to commence preliminary design. The Parks & Recreation Department submitted a Texas Parks & Wildlife (TPWD) Non-Urban Outdoor Grant for Angleton Recreation Center improvements. The Local Parks Non-Urban Outdoor Recreation program provides 50 percent matching grants on a reimbursement basis to eligible applicants with a grant ceiling of \$750,000. The 50 percent match must be readily available at the time of the application and the application deadline is August 1, 2024. Once funded, all grant-assisted sites must remain as parkland in perpetuity, no non-recreational uses may be introduced, boundaries can expand, but not contract, grant-funded construction must remain in place for 25 years, pools, splash pads, and indoor facilities must remain in place for 40 years, a permanent sign must remain in place, and parkland must remain well-maintained and open to the public. The timeline for the grant is as follows: the deadline to submit is August 1, 2024; TPWD reviews and scores the grant applications in Fall 2024; TPWD awards applicants and schedules site visits in January 2025; and TPWD and the applicant enters into an agreement and the project commences in Spring 2025. She stated that the BG Peck Soccer Complex LED Field Lighting project is complete. The BG Peck Soccer Complex Grading project is pending a status update from John Peterson, HDR Engineer. ABLC approved the proposal from Burditt for professional services to provide a preliminary design, final design, bidding, and construction administration for the Freedom Park Active Recreation Area redevelopment project on June 17, 2024. The Director reviewed Burditt's scope of work and sent it to RLO on June 18, 2024. The Director sent the AIA agreement to RLO for approval. The AIA is anticipated to be on a September City Council agenda. The next steps include executing the proposal, and meeting with the Landscape Architect firm to commence preliminary design. The Texian Trail Drainage project was approved by City Council for Design Construction Services from HDR on June 25, 2024. The initial survey work began on this project on July 19, 2024. HDR has begun engineering services. The Vortex agreement was approved on June 25, 2024 by City Council. On June 26, 2024, the City Secretary's Office submitted the executed contract to Vortex and asked that the contract be signed and sent back to the City Secretary's Office. On June 27, 2024, the Parks and Recreation department requested Vortex send a purchase order for materials. Manufacturing lead time is currently 20 to 24 weeks and is expected to be delivered this fall. Materials are scheduled to ship the first week of December. Staff was invoiced for 50 percent of the materials and processed the purchase order the week of August 26, 2024. The Parks & Recreation Department submitted a Texas Parks & Wildlife (TPWD) Non-Urban Indoor Grant for Angleton Recreation Center improvements. The Local Parks Non-Urban Indoor Recreation program provides 50 percent matching grants on a reimbursement basis to eligible applicants with a grant ceiling of \$1,500,000. The 50 percent match must be readily available at the time of the application and the application deadline is August 1, 2024. Once funded, all grant-assisted sites must remain as parkland in perpetuity, no non-recreational uses may be introduced, boundaries can expand, but not contract, grant-funded construction must remain in place for 25 years, pools, splash pads, and indoor facilities must remain in place for 40 years, a permanent sign must

remain in place, parkland must remain well-maintained and open to the public. Instead of using the \$500,000 allocated to Angleton Recreation Center improvements including natatorium component replacement, staff would like to reserve 2024 Angleton Better Living Corporation bond funds and other dedicated funds to the 50 percent match that must be readily available at the time of application. The timeline for the grant is as follows: the deadline to submit is August 1, 2024; TPWD reviews and scores the grant applications in Fall 2024; TPWD awards applicants and schedules site visits in January 2025; and TPWD and the applicant enters into an agreement and the project commences in Spring 2025.

No action was taken.

## ADJOURNMENT

The meeting was adjourned at 6:55 P.M.

These minutes were approved by Angleton Better Living Corporation on this the 16<sup>th</sup> day of September 2024.

CITY OF ANGLETON, TEXAS

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John Wright  
Chair

ATTEST:

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Michelle Perez, TRMC  
City Secretary





## AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 12/16/2024

**PREPARED BY:** Jason O'Mara, Assistant Director of Parks & Recreation

**AGENDA CONTENT:** Discussion on possible action on natatorium hours of operation and lifeguard staffing.

**AGENDA ITEM SECTION:** Regular Agenda

**BUDGETED AMOUNT:** N/A

**FUNDS REQUESTED:** None

**FUND:** N/A

### EXECUTIVE SUMMARY:

At the Angleton Better Living Corporation (ABLC) meeting on September 16, 2024, staff presented the fiscal year 2024-2025 budget for consideration and approval. A key item was the proposed increase in lifeguard staff to address safety and risk management concerns related to water coverage and the operation of the waterslide. While the ABLC approved this request, the board requested that staff evaluate options to reduce the budget impact for future consideration.

To provide context for these discussions, staff have attached the current zones of coverage, which require four lifeguards on stands and one lifeguard as the “down guard”, or rotating guard, to allow a break from eye fatigue. These placements are strategic to maximize visibility and response capabilities, adhering to the 10/20 rule. The 10/20 rule is an industry-standard that ensures that lifeguards can scan their assigned zone within 10 seconds and reach a swimmer in distress within 20 seconds.

Due to the design of the pool, including multiple walls and blind spots, this level of coverage is necessary to meet safety standards. Additionally, the **Operations and Maintenance Manual** from WhiteWater Industries, the slide manufacturer, specifies:

- **Section 2.1 (Top of the Slide):** Each slide must be supervised by at least one attendant with continuous and direct supervision of the area.
- **Section 2.2 (Splash Pool):** Each splash pool must be supervised by at least one certified lifeguard with continuous and direct supervision of the area.

## Attendance Data Analysis

The following analysis examines weekday morning attendance at the Angleton Recreation Center natatorium during the fiscal year 2023-2024. This data was utilized to evaluate options and support recommendations for reducing operating hours. Additionally, staff would like to highlight that evening operating hours were previously reviewed by the board on June 16, 2024, with a recommendation to adjust the closing time from 8:30 PM to 7:30 PM. This recommendation was approved by the ABLC and implemented on October 1, 2024.

<i>Monthly Attendance FY 23-24</i>						
<i>Month</i>	<i>5:00 AM</i>	<i>6:00 AM</i>	<i>7:00 AM</i>	<i>8:00 AM</i>	<i>9:00 AM</i>	<i>10:00 AM</i>
<i>October-23</i>	31.50	66.33	106.50	287.00	70.00	173.50
<i>November-23</i>	51.00	73.50	62.33	236.50	72.83	121.00
<i>December-23</i>	24.00	43.50	73.00	175.00	89.00	139.00
<i>January-24</i>	26.00	43.50	76.00	224.50	99.50	140.50
<i>February-24</i>	52.00	54.00	78.00	301.00	86.00	148.50
<i>March-24</i>	43.00	56.00	103.00	279.00	106.50	383.00
<i>April-24</i>	25.00	67.00	112.33	260.50	126.50	107.00
<i>May-24</i>	42.00	116.50	169.00	237.50	248.50	172.00
<i>June-24</i>	14.00	77.00	136.83	282.00	239.00	338.00
<i>July-24</i>	2.00	18.00	23.00	30.00	76.00	58.00
<i>August-24</i>	6.00	40.00	75.00	346.50	259.00	214.00
<i>September-24</i>	5.00	43.50	80.50	254.00	248.00	78.00
<b>TOTAL</b>	<b>321.50</b>	<b>698.83</b>	<b>1095.50</b>	<b>2913.50</b>	<b>1720.83</b>	<b>2072.50</b>

<i>Seasonal Averages</i>						
<i>Season</i>	<i>5:00 AM</i>	<i>6:00 AM</i>	<i>7:00 AM</i>	<i>8:00 AM</i>	<i>9:00 AM</i>	<i>10:00 AM</i>
<b>Non-Peak</b>	<b>69.00</b>	<b>140.30</b>	<b>217.35</b>	<b>574.28</b>	<b>318.63</b>	<b>392.78</b>
<b>Peak</b>	<b>7.33</b>	<b>45.00</b>	<b>78.28</b>	<b>219.50</b>	<b>191.33</b>	<b>203.33</b>

<i>Daily Averages</i>						
<i>Season</i>	<i>5:00 AM</i>	<i>6:00 AM</i>	<i>7:00 AM</i>	<i>8:00 AM</i>	<i>9:00 AM</i>	<i>10:00 AM</i>
<b>Non-Peak</b>	<b>1.53</b>	<b>3.12</b>	<b>4.83</b>	<b>12.76</b>	<b>7.08</b>	<b>8.73</b>
<b>Peak</b>	<b>0.49</b>	<b>3.00</b>	<b>5.22</b>	<b>14.63</b>	<b>12.76</b>	<b>13.56</b>

## Preliminary Cost-Saving Recommendations

To address the board's request, staff have developed the following cost-saving options:

### 1. Reduced Morning Hours

- **Total Savings:** \$14,573
- **Details:**
  - Open the pool at 6:30 AM Monday through Friday year-round instead of earlier.

- Reduces staffing for 5 lifeguards, 5 days per week for 52 weeks.
2. **Reduce Peak Season by 3 Weeks**
    - **Total Savings:** \$6,500
    - **Details:**
      - End the peak season by August 15th or the second weekend in August, rather than extending to Labor Day.
      - Reduces staffing for lifeguards from 11:30 AM to 4:30 PM for 3 weeks.
  3. **Eliminate the Morning Slide Attendant**
    - **Total Savings:** \$5,184
    - **Details:**
      - Reduce staffing by 1 Slide Lifeguard on weekday mornings for the non-peak season. Slide would only be open on weekday nights and weekends.
  4. **Reduce Pool Evening Schedule During Non-Peak Season**
    - **Total Savings:** \$21,175
    - **Details:**
      - Limit evening pool hours to Tuesday, Wednesday, and Thursday during the non-peak season.
      - Reduces staffing for 1 Aquatic Assistant, 5 lifeguards, and 1 Slide Lifeguard, 2 days per week for 37 weeks.
  5. **Tuesday/Thursday Morning Closures (Labor Day to Memorial Day)**
    - **Total Savings:** \$30,070
    - **Details:**
      - Close the pool on Tuesday and Thursday mornings during the non-peak season (fall/winter).
      - Reduces staffing for 5 lifeguards and 1 Slide Lifeguard, 2 days per week for 37 weeks.
  6. **Holiday Closures**
    - **Total Savings:** \$8,993
    - **Details:**
      - Close the pool on 11 holidays annually.
      - Reduces staffing for:
        - 1 Aquatic Assistant (8 AM - 6 PM)
        - 5 Lifeguards (8 AM - 6 PM)
        - 1 Slide Lifeguard (8 AM - 6 PM)

### **Potential Concerns & Stakeholder Input**

Staff feel confident we can move forward with cost-saving recommendations numbers 1, 2, and 3. Reducing hours in the morning or evening will impact, and potentially eliminate, different user groups (e.g. families utilize the pool in the evening, and retirees and shift workers utilize the pool in the mornings). If consideration is given to cost-saving recommendations numbers 4, 5, and 6, staff recommends Angleton Recreation Center members be notified in advance and allowed to express concerns. Additionally, a fee study is being conducted city-wide for permits and user fees. Fee study outcomes may suggest an increase in membership pricing which could help offset the increase in lifeguard coverage and associated costs.

**Future Evaluation**

Staff plans to reassess pool coverage requirements following the installation of the new natatorium play feature. While not guaranteed, the new design may enhance visibility and potentially allow for reduced staffing levels.

**RECOMMENDATION:**

Staff recommends the ABLC move forward with cost-saving recommendations numbers 1, 2, and 3. Staff recommends the ABLC review and discuss these cost-saving options for pool operations and provide direction on the next steps. Staff are prepared to refine and implement approved measures while maintaining compliance with safety standards and operational guidelines.

PL1.00-2

SCALE: NONE

WHIRLPOOL  
SEE PL1.20

Item 2.

**ZONE 3**

**ZONE 2**

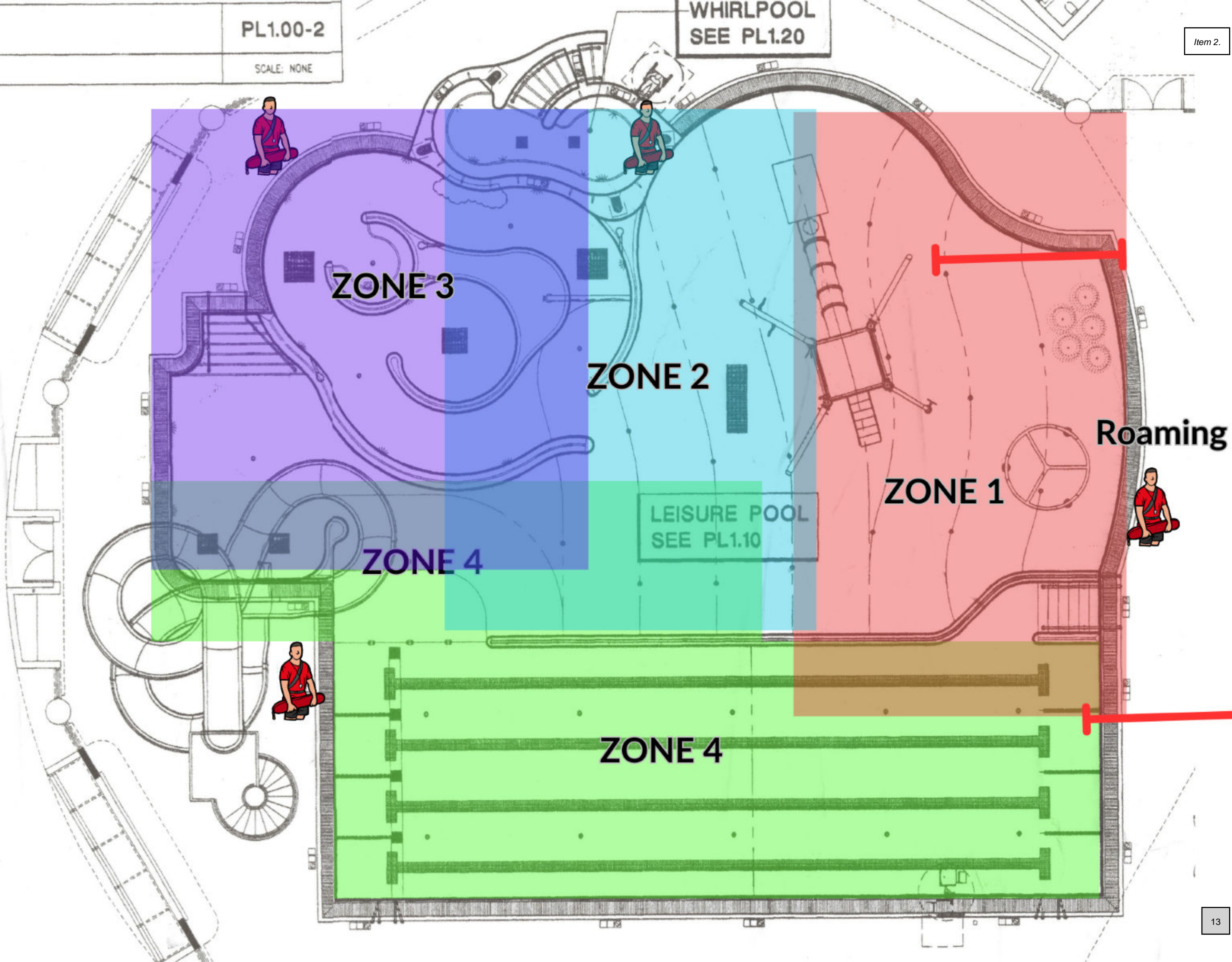
**ZONE 1**

**Roaming**

LEISURE POOL  
SEE PL1.10

**ZONE 4**

**ZONE 4**





## AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 12/16/2024

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

**AGENDA CONTENT:** Discussion on CIP priorities for Parks, Recreation, Angleton Recreation Center, and Angleton Better Living Corporation divisions and parkland dedication spending plan for the fiscal year 2024-2025.

**AGENDA ITEM SECTION:** Regular Agenda

**BUDGETED AMOUNT:** None

**FUNDS REQUESTED:** None

**FUND:** None

### EXECUTIVE SUMMARY:

Staff has prepared a preliminary capital outlay and CIP projects for the fiscal year 2024-2025. Staff is seeking the Angleton Better Living Corporation's input on the preliminary CIP projects for Parks, Recreation, Angleton Recreation Center, and Angleton Better Living Corporation divisions and parkland dedication spending plan for fiscal year 2024-2025 as it relates to the Parks & Recreation Master and Strategic Plan.

ABLC projects approved in the fiscal year 2024-2025 include:

- Design development, construction documents, bidding, and construction administration for Freedom Park passive area;
- Abigail Arias Park - \$2M;
- Freedom Park Active Area - \$900K;
- Texian Trail Drainage - \$350K;
- Angleton Recreation Center - \$500K; and
- Angleton Recreation Center TPWD Grant - \$150K from contingency 40-506-520 (if we are not awarded the grant, funds will not be utilized for improvements)

Parkland projects approved in the fiscal year 2024-2025 include:

- Freedom Park Shade Canopy - \$16,200;
- Bates Park Gift Deed - \$9,005.33 (closing costs);
- Dickey Park Land Acquisition - \$1,000 (earnest money);
- Downing Tennis Court - \$TBD (paint over lines and new signage);
- Bates Park Pickleball Courts - \$43,500 (four dedicated pickleball courts)

Funds available to date in parkland dedication accounts amount to \$285,293.82. Staff recently learned funds could be utilized for park design development documents which could aid in the future design of Bates & Dickey Park, Veterans Park, Reuben Welch Park, BG Peck Soccer Complex, Officer Cash Memorial Dog Park, Masterson Park, and Brushy Bayou Park.

Additionally, the City of Angleton's parkland dedication extends into the ETJ per Chapter 23 – Land Development Code Section 23-20. B.1. of the City of Angleton Code of Ordinances.

**RECOMMENDATION:**

Staff recommends ABLC provide input on the preliminary CIP projects for Parks, Recreation, Angleton Recreation Center, and Angleton Better Living Corporation divisions and parkland dedication spending plan for fiscal year 2024-2025 as projects relate to the Parks & Recreation Master and Strategic Plan.

## PROJECT DETAIL

Project Title:	PARK & Facility ADA Transition Plan	Department Name:	PARD
Project Number:	ADA01	Contact Person:	MEGAN MAINER
		Program Priority #:	1

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction	49,161	209,600	186,500	205,950				\$651,211
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$49,161</b>	<b>\$209,600</b>	<b>\$186,500</b>	<b>\$205,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$651,211</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund		205,500	93,100	205,500				\$504,100
Street Fund								\$0
System Fund								\$0
ABLC								\$0
<b>Total Funding</b>	<b>\$0</b>	<b>\$205,500</b>	<b>\$93,100</b>	<b>\$205,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$504,100</b>

## PROJECTION DESCRIPTION WITH JUSTIFICATION

**PROJECT DESCRIPTION:**

Parks and facilities ADA compliance was assessed in 2022. Kimley Horn will provide staff with a transition plan and the City will designate funds to spend on addressing deficiencies on an annual basis. The City did not designate funds in FY22-23 for ADA issues. Funds were requested in FY23-24 to address both FY22-23 and FY23-24 items and were not approved. Funds were requested for FY24-25 to address FY22-23, FY23-24, and FY24-25 items but were not approved. Staff addresses what can be done with minimal operation funds. Some ADA items for FY22-23 and FY23-24 were paid for out of parkland dedication.

**PROJECT JUSTIFICATION:**

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

## ADDITIONAL CONSIDERATIONS

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



## PROJECT DETAIL

Project Title:	Angleton Recreation Center Reno	Department Name:	PARD
Project Number:	ARC01	Contact Person:	MEGAN MAINER
		Program Priority #:	1

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							990,000	\$990,000
Land								\$0
Construction	1,023,354	881,415	100,000	100,000	100,000	100,000	9,000,000	\$11,304,769
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$1,023,354</b>	<b>\$881,415</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$9,990,000</b>	<b>\$12,294,769</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)		881,415						\$881,415
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC	1,023,354	-	100,000	100,000	100,000	100,000	9,990,000	\$11,413,354
<b>Total Funding</b>	<b>\$1,023,354</b>	<b>\$881,415</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$9,990,000</b>	<b>\$12,294,769</b>

## PROJECTION DESCRIPTION WITH JUSTIFICATION

**PROJECT DESCRIPTION:**

The Parks and Recreation Master and Strategic Plan specifies the Angleton Recreation Center needs to be evaluated and the best options to improve and increase level of service through possible expansion should be considered and include: Additional seating for entranceway, additional room for programmed exercise, classes, commercial/teaching kitchen, babysitting space, indoor walking track, outdoor splash pad, outdoor loop trail, and outdoor fitness court. Other improvements should be considered regarding use of existing spaces. Staff recommends ABLC pay for design and go out for debt for improvements long-term. Additional items were identified in 2022 including lighting, painting, flooring, natatorium repairs, overall expansion, senior center, and outdoor amenities. In 2024, ABLC issued debt and allocated \$500,000 towards ARC improvements. Staff sought additional funds from ARC fund balance \$274,000 and ABLC \$150,000 as well as costs associated with the purchase of natatorium equipment \$99,354 for a matching TPWD grant. Staff will know if they were awarded the grant in early 2025.

**PROJECT JUSTIFICATION:**

Evaluating use of spaces and new facility amenities to increase the level of service was designated as a long-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY28-29. However, staff has been asked to completed an ARC feasibility study with ARC fund balance funds from FY 23-24.

## ADDITIONAL CONSIDERATIONS

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

**PROJECT DETAIL**

Project Title:	Chenango Drainage Project	Department Name:	PARD
Project Number:	DRAINAGE01	Contact Person:	MEGAN MAINER
		Program Priority #:	1

**COST BY FISCAL YEAR**

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							1,621,400	\$1,621,400
Land								\$0
Construction							12,719,668	\$12,719,668
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,341,068</b>	<b>\$14,341,068</b>

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds							12,719,668	\$12,719,668
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							1,621,400	\$1,621,400
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,341,068</b>	<b>\$14,341,068</b>

**PROJECTION DESCRIPTION WITH JUSTIFICATION**

PROJECT DESCRIPTION:

The Chenango Drainage are serves approximately 210 Acres in the downtown area. The existing drainage in the area is undersized and very shallow. During rain events the water is stored in the street gutter lines and then is slowly meter out through undersize drainage in the area. HDR evaluated three options to improve drainage in this area. Once presented to Council the Council selected Option #3 which will provide the greatest benefit. This option includes 5'x3' to 2-6'x5' Reinforced Box Culverts, inlets, highway 35 crossing, potential property acquisition, and new detention pond (6.6 Acre-ft). The Cost for these identified improvements is approximately \$15 million.

PROJECT JUSTIFICATION:

Address flood prone areas in Angleton.

**ADDITIONAL CONSIDERATIONS**

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

**PROJECT DETAIL**

Project Title:	<b>Downing Drainage Project</b>	Department Name:	<b>PARD</b>
Project Number:	<b>DRAINAGE02</b>	Contact Person:	<b>MEGAN MAINER</b>
		Program Priority #:	<b>2</b>

**COST BY FISCAL YEAR**

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							1,584,380	\$1,584,380
Land								\$0
Construction							13,415,429	\$13,415,429
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,999,809</b>	<b>\$14,999,809</b>

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds							13,415,429	\$13,415,429
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							1,584,380	\$1,584,380
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,999,809</b>	<b>\$14,999,809</b>

**PROJECTION DESCRIPTION WITH JUSTIFICATION**

**PROJECT DESCRIPTION:**

The Downing Drainage serves approximately 585 Acres. The existing drainage in the area is undersized and very shallow. During rain events the water is stored in the street gutter lines and then is slowly meter out through undersize drainage in the area. Police have to barricade Downing off to stop cars from driving through the high water which would push wakes into people's houses. HDR evaluated three options to improve drainage in this area. Once presented to Council the Council selected Option #3 which will provide the greatest benefit. This option includes 3- 24" Reinforced concrete pipe to 2-5'x4" Reinforced Box Culverts, inlets, highway 35 crossing, potential property acquisition, and new detention pond (10.7 Acre-ft). The Cost for these identified improvements is approximately \$15.5 million.

**PROJECT JUSTIFICATION:**

Address flood prone areas in Angleton.

**ADDITIONAL CONSIDERATIONS**

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

## PROJECT DETAIL

Project Title:	ABIGAIL ARIAS PARK	Department Name:	PARD
Project Number:	PAR01	Contact Person:	MEGAN MAINER
		Program Priority #:	1

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design	198,000							\$198,000
Land	179,631							\$179,631
Construction	1,800,000	750,000						\$2,550,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$2,177,631</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,927,631</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)		750,000						\$750,000
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC	2,177,631		-	-				\$2,177,631
<b>Total Funding</b>	<b>\$2,177,631</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,927,631</b>

## PROJECTION DESCRIPTION WITH JUSTIFICATION

**PROJECT DESCRIPTION:**

The Parks & Recreation Master and Strategic Plan has identified recreational assets and opportunities are deficient on the south side of Angleton. ABLC and the Parks & Recreation Board have made it a priority to develop a park on the south side of town that is accessible to residents in adjacent neighborhoods. In 2024 ABLC issued debt and \$2M was allocated for the development of Abigail Arias Park. ABLC has acknowledged that this project will be phased as additional funds are acquired/allocated. Staff sought additional funds from ARC fund balance and ABLC for a matching TPWD grant. Staff will know if they were awarded the grant in early 2025.

**PROJECT JUSTIFICATION:**

Increase access to recreation opportunities on the south side of the city was designated as a short-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY21-22 was not completed so was carried over to FY22-23. The City has acquired over a 6-acre tract of land on Cemetery Road and ABLC issued debt for future park development.

## ADDITIONAL CONSIDERATIONS

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

**PROJECT DETAIL**

<b>Project Title:</b>	Freedom Park - Active Recreation Area	<b>Department Name:</b>	PARD
<b>Project Number:</b>	PAR02	<b>Contact Person:</b>	MEGAN MAINER
		<b>Program Priority #:</b>	2

**COST BY FISCAL YEAR**

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design	98,000							\$98,000
Land								\$0
Construction	802,000						1,800,000	\$2,602,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$2,700,000</b>

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC	900,000						1,800,000	\$2,700,000
<b>Total Funding</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$2,700,000</b>

**PROJECTION DESCRIPTION WITH JUSTIFICATION**

**PROJECT DESCRIPTION:**

Angleton Little League, the Parks & Recreation Board, and ABLC have recognized a need for a 350' baseball field for older players. The Freedom Park Master Plan outlines this area as an Active Recreation Area and includes a new field, storage, parking, concession improvements, a small playground, and more. In 2024, ABLC issued debt and allocated \$900,000 for the first phase of the Active Recreation Area which will consist of a field, lightin, dugouts, and spectator seating. Additional improvements will need to be budgeted at a later date.

**PROJECT JUSTIFICATION:**

Angleton youth sports complex needs/demand.

**ADDITIONAL CONSIDERATIONS**

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

<b>PROJECT DETAIL</b>			
<b>Project Title:</b>	Bates & Dickey Master Plan, Design & Construction	<b>Department Name:</b>	PARD
<b>Project Number:</b>	PAR03	<b>Contact Person:</b>	MEGAN MAINER
		<b>Program Priority #:</b>	3

<b>COST BY FISCAL YEAR</b>								
Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design		70,000						\$70,000
Land								\$0
Construction				3,500,000				\$3,500,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,570,000</b>

<b>FUNDING SOURCE BY FISCAL YEAR</b>								
Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund		70,000						\$70,000
ABLC				3,500,000				\$3,500,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,570,000</b>

**PROJECTION DESCRIPTION WITH JUSTIFICATION**

**PROJECT DESCRIPTION:**

The Parks and Recreation Master and Strategic Plan specifies a Dickey Park & Bates Park should be master planned to make it a signature park within the City. Things that should be addressed include: Upgrade fitness course and its surfacing, update restrooms, build new or demolish and use the existing softball complex restrooms being accessible to park patrons, consider basketball court resurfacing, pavilion roof repair, restrooms update or build new, improve ADA accessibility, build sidewalks to restrooms and shelters from preexisting handicap parking zones, upgrade playground equipment and surfacing, consider Disc Golf course expansion to 18 holes, update Adult Softball Field - Close until repairs are completed, upgrade Tennis Court. Close until repairs are completed. Many of these items have been addressed. The City Council recently approved the Tennis Court be rehabilitated into four dedicated pickleball courts. Parkland dedication funds could be utilized for a park design master plan. AISD recently gifted the City land for an additional softball field and the City if closing on

**PROJECT JUSTIFICATION:**

Consider a master plan combining Bates & Dickey Parks to make it a signature park was designated as a mid-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY23-24 but will be pushed back due to other priorities.

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

**PROJECT DETAIL**

Project Title:  Department Name:   
 Project Number:  Contact Person:   
 Program Priority #:

**COST BY FISCAL YEAR**

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design	65,638							\$65,638
Land								\$0
Construction				1,826,849				\$1,826,849
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$65,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,826,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,892,487</b>

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC	65,638	-		1,826,849				\$1,892,487
<b>Total Funding</b>	<b>\$65,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,826,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,892,487</b>

**PROJECTION DESCRIPTION WITH JUSTIFICATION**

**PROJECT DESCRIPTION:**

The public has expressed in multiple surveys that trails and walkability are important. Staff has been working with Concourse Development to design and develop the detention area in the northern tract of Freedom Park. Design development commenced in FY22-23 and trails for the passive and trail areas of Freedom Park. TPWD Recreational Trails Grant could be pursued for up to \$300,000 in FY26.

**PROJECT JUSTIFICATION:**

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

**ADDITIONAL CONSIDERATIONS**

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

**PROJECT DETAIL**

Project Title:	Skate Park	Department Name:	PARD
Project Number:	PAR05	Contact Person:	MEGAN MAINER
		Program Priority #:	5

**COST BY FISCAL YEAR**

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design		50,000						\$50,000
Land								\$0
Construction			650,000					\$650,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund		50,000						\$50,000
ABLC			650,000					\$650,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

**PROJECTION DESCRIPTION WITH JUSTIFICATION**

**PROJECT DESCRIPTION:**

The Parks & Recreation Master and Strategic Plan notes a skate park is of interest to the community; however, there is not a specific action attached to it. A skate park was also recognized as a need in the past CIP plan and recent citizen surveys. Staff recommends this project be incorporated into another park or facility design like the Abigail Arias park, Angleton Recreation Center, the Municipal Pool site, or along Front Street as a linear park amenity.

**PROJECT JUSTIFICATION:**

The Parks & Recreation Master and Strategic Plan notes a skate park is of interest to the community.

**ADDITIONAL CONSIDERATIONS**

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



**PROJECT DETAIL**

<b>Project Title:</b>	<b>BG Peck Design &amp; Construction</b>	<b>Department Name:</b>	<b>PARD</b>
<b>Project Number:</b>	<b>PAR6</b>	<b>Contact Person:</b>	<b>MEGAN MAINER</b>
		<b>Program Priority #:</b>	<b>6</b>

**COST BY FISCAL YEAR**

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							220,000	\$220,000
Land								\$0
Construction	250,000	328,735					2,000,000	\$2,578,735
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$250,000</b>	<b>\$328,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,000</b>	<b>\$2,798,735</b>

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC	250,000	328,735					2,220,000	\$2,798,735
<b>Total Funding</b>	<b>\$250,000</b>	<b>\$328,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,000</b>	<b>\$2,798,735</b>

**PROJECTION DESCRIPTION WITH JUSTIFICATION**

**PROJECT DESCRIPTION:**

The Parks and Recreation Master and Strategic Plan specifies improvements to BG Peck Soccer Complex as a mid to long-term goal. Things that should be addressed include: field lighting, parking lot lighting, walking path, shade structures, and improved tree canopy. Staff have planted trees and installed field and parking lot lighting. Staff is currently working on the design for improved field drainage. Staff could pursue TPWD grants once a master plan is developed for the park.

**PROJECT JUSTIFICATION:**

Improvements to BG Peck Soccer Complex was designated as a mid to long-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY24-25 but will be pushed back due to other priorities.

**ADDITIONAL CONSIDERATIONS**

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

**PROJECT DETAIL**

Project Title:	Veterans Park	Department Name:	PARD
Project Number:	PAR07	Contact Person:	MEGAN MAINER
		Program Priority #:	7

**COST BY FISCAL YEAR**

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design					209,000			\$209,000
Land								\$0
Construction					1,900,000			\$1,900,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$2,109,000	\$0	\$0	\$2,109,000

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund					209,000			\$209,000
ABLC					1,900,000			\$1,900,000
<b>Total Funding</b>	\$0	\$0	\$0	\$0	\$2,109,000	\$0	\$0	\$2,109,000

**PROJECTION DESCRIPTION WITH JUSTIFICATION**

PROJECT DESCRIPTION:

On February 8, 2021, the Parks & Recreation Board approved the demolition of Veterans Gazebo after all plaques and memorial benches were removed. Staff proposed a concept plan be implemented to integrate improvements to the park as it relates to the Livable Centers Study. Concerts are held in this park so a new stage, seating, food truck parking, planters, placemaking, possible water access and minimum park standards need to be considered. ABLC did not consider this a priority in 2022 and asked it be put on hold but did note they would hire Burditt when the park is designed. With the County wrapping up Courthouse construction and downtown TA grant taking place, it will be a good time to rehabilitate Veterans Park.

PROJECT JUSTIFICATION:

The Livable Centers Study commenced in early 2020 and consultants, Freese and Nichols, are recommending Veterans Park be expanded and enhanced to create placemaking. As a result, staff collected a quote for Veterans gazebo demolition.

**ADDITIONAL CONSIDERATIONS**

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

**PROJECT DETAIL**

Project Title:	Rueben Welch Park	Department Name:	PARD
Project Number:	PAR08	Contact Person:	MEGAN MAINER
		Program Priority #:	8

**COST BY FISCAL YEAR**

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design					550,000			\$550,000
Land								\$0
Construction						5,000,000		\$5,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$550,000	\$5,000,000	\$0	\$5,550,000

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund					500,000			\$500,000
ABLC						5,000,000		\$5,000,000
<b>Total Funding</b>	\$0	\$0	\$0	\$0	\$500,000	\$5,000,000	\$0	\$5,500,000

**PROJECTION DESCRIPTION WITH JUSTIFICATION**

PROJECT DESCRIPTION:

The Parks and Recreation Master and Strategic Plan specifies a site specific Master Plan for Rueben Welch to address additional fields as demand increases or for use as a large gathering space as a mid-term goal. Staff published an advertisement for a P3 concept in FY22 but no proposals were received.

PROJECT JUSTIFICATION:

Consider site specific Master Plan for Rueben Welch to address additional fields as demand increases or for use as a large gathering space (amphitheater) was designated as a short to mid-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY22-23. The Parks and Recreation Board has requested a P3 be advertise for private development. The City may need to contribute so staff has budgeted \$100K for concept planning.

**ADDITIONAL CONSIDERATIONS**

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

## PROJECT DETAIL

Project Title:	Officer Cash Memorial Dog Park	Department Name:	PARD
Project Number:	PAR09	Contact Person:	MEGAN MAINER
		Program Priority #:	9

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design						100,000		\$100,000
Land								\$0
Construction							700,000	\$700,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$700,000</b>	<b>\$800,000</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC						100,000	700,000	\$800,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$700,000</b>	<b>\$800,000</b>

## PROJECTION DESCRIPTION WITH JUSTIFICATION

**PROJECT DESCRIPTION:**

Officer Cash Memorial Dog Park is a poorly designed park in need of great improve. Some considerations could be to relocate the dog to another location or improve the existing park by revamping amenities and incorporating new ones like a water source, walking loop path, trees, benches and shelters/coverings, and improved entrance. Staff has discussed a corporate sponsor like LNG but a designed plan is a prerequisite. These numbers are estimates based off of design and construction of Lake Jackson's dog park. Funding proposed considers a split among LNG, City, and ABLC for construction.

**PROJECT JUSTIFICATION:**

Consider improvements to the current dog park areas: entrance/access (new location away from shelter/south side along Kiber Street), additional features (shade structures, trees, etc.), add water sources for dogs, parking and other areas to enhance park was designated as a short-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY21-22; however, the Parks & Recreation Board and ABLC have designated other priorities.

## ADDITIONAL CONSIDERATIONS

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

**PROJECT DETAIL**

Project Title:	<input type="text" value="Masterson Park"/>	Department Name:	<input type="text" value="PARD"/>
Project Number:	<input type="text" value="PAR10"/>	Contact Person:	<input type="text" value="MEGAN MAINER"/>
		Program Priority #:	<input type="text" value="10"/>

**COST BY FISCAL YEAR**

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							110,000	\$110,000
Land								\$0
Construction							1,000,000	\$1,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,110,000</b>	<b>\$1,110,000</b>

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)							150,000	\$150,000
General Fund								\$0
Street Fund								\$0
System Fund							110,000	\$110,000
ABLC							850,000	\$850,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,110,000</b>	<b>\$1,110,000</b>

**PROJECTION DESCRIPTION WITH JUSTIFICATION**

PROJECT DESCRIPTION:

The Parks and Recreation Master and Strategic Plan specifies a upgrades at Masterson Park as a mid-term goal. Things that should be addressed include: Upgrade playground surfacing, provide ADA accessibility for restrooms, restrooms, play areas, standardized shelters, and repave parking. Staff could apply for a TWPD small community park grant for a maximum of \$150K.

PROJECT JUSTIFICATION:

Upgrading park amenities at Masterson Park was designated as a mid-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY23-24 but will be pushed back due to other priorities.

**ADDITIONAL CONSIDERATIONS**

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

**PROJECT DETAIL**

Project Title:  Department Name:   
 Project Number:  Contact Person:   
 Program Priority #:

**COST BY FISCAL YEAR**

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							202,607	\$202,607
Land								\$0
Construction							1,841,885	\$1,841,885
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,044,492</b>	<b>\$2,044,492</b>

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							2,044,492	\$2,044,492
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,044,492</b>	<b>\$2,044,492</b>

**PROJECTION DESCRIPTION WITH JUSTIFICATION**

**PROJECT DESCRIPTION:**

The Freedom Park Master Plan outlines this area as the family Recreation Area and includes an improved playground, volleyball courts, corn hole, shade structures, large pavilion, and a splash pad.

**PROJECT JUSTIFICATION:**

Recreation components for a growing community and improved water access on the north side of town.

**ADDITIONAL CONSIDERATIONS**

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

**PROJECT DETAIL**

Project Title:	<b>Brushy Bayou Park Master Plan</b>	Department Name:	<b>PARD</b>
Project Number:	<b>PAR12</b>	Contact Person:	<b>MEGAN MAINER</b>
		Program Priority #:	<b>12</b>

**COST BY FISCAL YEAR**

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							160,000	\$160,000
Land								\$0
Construction							1,000,000	\$1,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,160,000</b>	<b>\$1,160,000</b>

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							1,160,000	\$1,160,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,160,000</b>	<b>\$1,160,000</b>

**PROJECTION DESCRIPTION WITH JUSTIFICATION**

**PROJECT DESCRIPTION:**

The Parks and Recreation Master and Strategic Plan specifies a upgrades at Brushy Bayou park as a short-term goal. Things that specified were removing pea gravel. This has already been addressed. However, this park needs to be brought up to minimum park standards. A concept can be developed in house but design and construction should be contracted out. Staff could apply for a TWPD small community park grant for a maximum of \$150K.

**PROJECT JUSTIFICATION:**

Upgrading park elements at Brushy Bayou Park was designated as a short-term goal in the Parks & Recreation Master and Strategic plan but will be pushed back due to other priorities.

**ADDITIONAL CONSIDERATIONS**

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

**PROJECT DETAIL**

Project Title:  Department Name:   
 Project Number:  Contact Person:   
 Program Priority #:

**COST BY FISCAL YEAR**

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							43,709	\$43,709
Land								\$0
Construction							397,354	\$397,354
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$441,063</b>	<b>\$441,063</b>

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							441,063	\$441,063
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$441,063</b>	<b>\$441,063</b>

**PROJECTION DESCRIPTION WITH JUSTIFICATION**

**PROJECT DESCRIPTION:**

The public has expressed in multiple surveys that trails and walkability are important. Staff has been working with Concourse Development to design and develop the detention area in the northern tract of Freedom Park. Since work is commencing in summer 2022, staff recommends design development be pursued in FY22-23 and trails for the passive and trail areas of Freedom Park be constructed in 2025 after Abigail Arias Park is funded.

**PROJECT JUSTIFICATION:**

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

**ADDITIONAL CONSIDERATIONS**

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



**PROJECT DETAIL**

<b>Project Title:</b>	Freedom Park - Future Active Recreation Area	<b>Department Name:</b>	PARD
<b>Project Number:</b>	PAR14	<b>Contact Person:</b>	MEGAN MAINER
		<b>Program Priority #:</b>	14

**COST BY FISCAL YEAR**

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							121,067	\$121,067
Land								\$0
Construction							1,100,604	\$1,100,604
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,221,671</b>	<b>\$1,221,671</b>

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							1,221,671	\$1,221,671
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,221,671</b>	<b>\$1,221,671</b>

**PROJECTION DESCRIPTION WITH JUSTIFICATION**

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

Angleton youth sports complex needs/demand.

**ADDITIONAL CONSIDERATIONS**

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

**CAPITAL OUTLAY AND CIP SPEND PLAN**

ORITY RAI	REQUEST TITLE	AMOUNT	FUNDING OPTIONS	SUGGESTED FUND	NOTES	COMPLETE
1	FY 2023-2024 ADA TRANSITION PLAN ITEMS	\$203,587	PARKLAND, GENERAL FUND, OR \$1.9 SPEND PLAN	PARKLAND & GENERAL FUND	SOME ITEMS WERE ADDRESSED WITH PARKLAND DEDICATION AND PARK OPERATIONAL FUNDS. PARKLAND IS MEANT FOR PARK IMPROVEMENTS AND IS AN APPROVED USE OF FUNDS - THESE ARE FOR PARK RELATED ITEMS ONLY	NO
2	FY 2023-2024 ADA TRANSITION PLAN ITEMS	\$210,063	PARKLAND, GENERAL FUND, OR \$1.9 SPEND PLAN	PARKLAND & GENERAL FUND	SOME ITEMS WERE ADDRESSED WITH PARKLAND DEDICATION AND PARK OPERATIONAL FUNDS. PARKLAND IS MEANT FOR PARK IMPROVEMENTS AND IS AN APPROVED USE OF FUNDS - THESE ARE FOR PARK RELATED ITEMS ONLY	NO
3	FY 2024-2025 ADA TRANSITION PLAN ITEMS	\$209,600	PARKLAND, GENERAL FUND, OR \$1.9 SPEND PLAN	PARKLAND & GENERAL FUND	SOME ITEMS WERE ADDRESSED WITH PARK OPERATIONAL FUNDS. PARKLAND IS MEANT FOR PARK IMPROVEMENTS AND IS AN APPROVED USE OF FUNDS - THESE ARE FOR PARK RELATED ITEMS ONLY	NO
4	FY 2025-2026 ADA TRANSITION PLAN ITEMS	\$186,500	PARKLAND, GENERAL FUND, OR \$1.9 SPEND PLAN	PARKLAND & GENERAL FUND	PARKLAND IS MEANT FOR PARK IMPROVEMENTS AND IS AN APPROVED USE OF FUNDS - THESE ARE FOR PARK RELATED ITEMS ONLY	NO
5	FY 2026-2027 ADA TRANSITION PLAN ITEMS	\$205,950	PARKLAND, GENERAL FUND, OR \$1.9 SPEND PLAN	PARKLAND & GENERAL FUND	PARKLAND IS MEANT FOR PARK IMPROVEMENTS AND IS AN APPROVED USE OF FUNDS - THESE ARE FOR PARK RELATED ITEMS ONLY	NO
6	BG PECK FIELD LIGHTING	\$0	<del>2024 ABLC BOND -- \$176,000/ABLC CONTINGENCY \$116,000</del>	\$1.9 SPEND PLAN	FIELDS 9, 10, & 11	YES
7	BG PECK SOLAR PARKING LOT LIGHTS	\$0	<del>ABLC -- \$21,000/ARPA -- \$53,331</del>	GENERAL FUND	<del>ABLC AND ARPA HAVE ALREADY CONTRIBUTED TO THIS PROJECT</del>	YES
8	MOWER	\$0	<del>GENERAL FUND -- \$11,998</del>	GENERAL FUND	<del>ANNUAL EQUIPMENT REPLACEMENT -- APPROVED AS A FY24-25 PURCHASE ON 10/15/24</del>	YES
9	TRAILER	\$0	<del>GENERAL FUND -- \$6,295</del>	GENERAL FUND	EQUIPMENT NEED	YES
10	<del>ABIGAIL ARIAS PARK SCHEMATIC DESIGN, DESIGN DEVELOPMENT &amp; CONSTRUCTION DOCUMENTS</del>	\$0	ABLC	<del>2024 ABLC BOND -- \$2M/TPWD GRANT -- \$750,000</del>	<del>PARK DESIGN DEVELOPMENT, CONSTRUCTION DOCUMENTS, BIDDING, AND CONSTRUCTION ADMIN</del>	PENDING
11	MOBILITY MASTER PLAN	\$0	GENERAL FUND/ABLC	<del>\$35,000 -- 2018 STREET BOND</del>	<del>SAFE STREETS 4 ALL PLANNING DOCUMENT GRANT - TOTAL COST FOR PROJECT IS \$175,000; CITY'S CONTRIBUTION IS \$35,000</del>	PENDING
12	SKID STEER (2 YEAR LEASE, FINAL PAYMENT 3RD YEAR)	\$101,218	GENERAL FUND	GENERAL FUND	EQUIPMENT NEED	NO
13	BATES & FREEDOM FIELD LIGHTING CONTROLS	\$21,000	GENERAL FUND/ABLC	GENERAL FUND	SOFTWARE NEED	NO
14	BATES & DICKEY MASTER PLAN	\$70,000	GENERAL FUND/ABLC/PARKLAND	PARKLAND	PLANNING DOCUMENT; PARKLAND FUNDS CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
15	FREEDOM PARK PASSIVE AREA CONSTRUCTION	\$670,862	GENERAL FUND/ABLC/\$1.9 SPEND PLAN	\$1.9 SPEND PLAN	STAFF SHOULD APPLY FOR TPWD RECREATIONAL TRAILS GRANT	NO

16	PARK SIGNAGE	\$132,000	\$1.9 SPEND PLAN/KAB FUND BALANCE	\$1.9 SPEND PLAN	THREE SIGNS COMPLETED THROUGH KAB, ONE COMPLETED DURING CONSTRUCTION (I.E. LAKESIDE PARK), THIS ACCOUNTS FOR 6 REMAINING SIGNS	NO
17	BATES & DICKEY DESIGN DEVELOPMENT, CONSTRUCTION DOCUMENTS & CONSTRUCTION	\$3,500,000	ABLC	ABLC	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
	SKATE PARK DESIGN	\$50,000	PARKLAND	PARKLAND	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
	SKATE PARK DESIGN AND CONSTRUCTION	\$650,000	\$1.9 SPEND PLAN/ABLC	\$1.9 SPEND PLAN	PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
	BG PECK GRADING DESIGN & CONSTRUCTION	\$58,100	ABLC	2024 ABLC BOND	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
	BG PECK SCHEMATIC DESIGN, DESIGN DEVELOPMENT, CONSTRUCTION DOCUMENTS	\$220,000	PARKLAND	PARKLAND	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
	BG PECK CONSTRUCTION	\$2,000,000	ABLC	ABLC	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
	VETERANS PARK SCHEMATIC DESIGN, DESIGN DEVELOPMENT, & CONSTRUCTION DOCUMENTS	\$109,000	PARKLAND	PARKLAND	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
	VETERANS PARK CONSTRUCTION	\$1,900,000	ABLC	ABLC	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
	RUEBEN WELCH SCHEMATIC DESIGN, DESIGN DEVELOPMENT, CONSTRUCTION DOCUMENTS & CONSTRUCTION	\$550,000	PARKLAND	PARKLAND	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
	RUEBEN WELCH SCHEMATIC DESIGN, DESIGN DEVELOPMENT, CONSTRUCTION DOCUMENTS & CONSTRUCTION	\$5,000,000	ABLC	ABLC	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
	FREEDOM PARK ACTIVE RECREATION AREA SCHEMATIC DESIGN, DESIGN DEVELOPMENT, CONSTRUCTION DOCUMENTS & CONSTRUCTION	\$0	ABLC	2024 ABLC BOND—\$900K BUDGET; REMAINING IMPROVEMENTS WILL LIKELY COST \$2M OR MORE DUE TO INFLATION	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT—FUNDING ALLOTTED WILL NOT ADDRESS ALL COMPONENTS IN THE MASTER PLAN FOR THE ACTIVE AREA AND ADDITIONAL FUNDS WILL NEED TO BE BUDGETED AT A LATER DATE	PENDING
	OFFICER CASH MEMORIAL DESIGN DOCUMENTS	\$100,000	PARKLAND	PARKLAND	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
	OFFICER CASH MEMORIAL DOG PARK CONSTRUCTION	\$700,000	\$1.9 SPEND PLAN/ABLC	\$1.9 SPEND PLAN		NO

MASTERTON PARK SCHEMATIC DESIGN, DESIGN DEVELOPMENT, & CONSTRUCTION DOCUMENTS	\$110,000	PARKLAND	PARKLAND	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
MASTERTON PARK CONSTRUCTION	\$1,000,000	ABLC	ABLC	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
FREEDOM PARK FAMILY RECREATION AREA SCHEMATIC DESIGN, DESIGN DEVELOPMENT, CONSTRUCTION DOCUMENTS & CONSTRUCTION	\$2,044,492	ABLC	ABLC	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
BRUSHY BAYOU PARK SCHEMATIC DESIGN, DESIGN DEVELOPMENT, CONSTRUCTION DOCUMENTS & CONSTRUCTION	\$1,160,000	ABLC	ABLC	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
FREEDOM PARK TRAILS AREA SCHEMATIC DESIGN, DESIGN DEVELOPMENT, CONSTRUCTION DOCUMENTS & CONSTRUCTION	\$441,063	ABLC	ABLC	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
FREEDOM PARK FUTURE ACTIVE RECREATION AREA SCHEMATIC DESIGN, DESIGN DEVELOPMENT, CONSTRUCTION DOCUMENTS & CONSTRUCTION	\$1,221,671	ABLC	ABLC	PLANNING DOCUMENT; PARKLAND CAN BE USED FOR THE DEVELOPMENT OF A PARK INCLUDING THE DEVELOPMENT DOCUMENT	NO
BATES PARK PARKING LOT	\$76,116	GENERAL FUND/ABLC/\$1.9 SPEND PLAN	\$1.9 SPEND PLAN		NO
BATES SHADE COVERINGS	\$80,148	GENERAL FUND/ABLC/\$1.9 SPEND PLAN	\$1.9 SPEND PLAN		NO

OVERALL TOTAL \$22,981,370

KEY

PARKLAND
\$1.9 SPEND PLAN
GENERAL FUND
ABLC

ACCOUNT TOTAL

\$1,209,000
\$2,309,126
\$1,137,918
\$18,325,326