



AGENDA ITEM SUMMARY FORM

MEETING DATE: 6/6/2022

PREPARED BY: Megan Mainer, Director of Parks & Recreation

AGENDA CONTENT: Discuss and possible action on budget recommendations for Parks, Recreation, Angleton Recreation Center, and Angleton Better Living Corporation 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. Staff is seeking Angleton Better Living Corporation's revisions for annual project and CIP requests.

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	\$151,250	\$1,306,880	\$1,375,000	\$1,526,250

Zone – Field only				
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 ABLC provide budget recommendations for Parks, Angleton Recreation Center Division, Recreation Division, and Angleton Better Living Corporation budgets for fiscal year 2022-2023 and prioritize annual projects.

SUGGESTED MOTION:

I move we approve Angleton Recreation Center Improvements up to \$200,000, Design Development for Freedom Park Passive Area in the amount of \$64,638, and ADA Transition Plan Improvements in Parks & the Angleton Recreation Center up to \$50,000.