			PROJEC	T DETA	<b>IL</b>						
	Project Title:	Angleton I	Recreation Ce	enter Reno	Departme	nt Name:	PA	ARD			
Pro	ject Number:		ARC01		Contact	Person:	MEGAN	MAINER			
	· .				Program	n 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	Total			
Planning/Design							990,000	\$990,000			
Land								\$0			
Construction		200,000	200,000	200,000	200,000	200,000	9,000,000	\$10,000,000			
Survey/Inspection Equip/Furnishings							-	\$0 \$0			
¥	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$9,990,000	\$10,990,000			
Total Cost				. ,	. ,		\$9,990,000	\$10,990,000			
FUNDING SOURCE BY FISCAL YEAR											
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		200.000	200,000	200,000	200,000	000.000	0.000.000	\$0			
ABLC	<b>*</b> 0	200,000	200,000	200,000	200,000	200,000	9,990,000	\$10,990,000			
Total Funding	\$0	\$200,000	\$200,000	\$200,000	\$200,000 H JUSTIF	\$200,000	\$9,990,000	\$10,990,000			
<ul> <li>PROJECT DESCRIPTION:</li> <li>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:</li> <li>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 impronvements long-term. Additional items were identified in 2022 including lighting, painting, flooring, natatorium repairs, overall expansion, senior center, and outdoor amenities.</li> <li>PROJECT JUSTIFICATION:</li> <li>Evaluating use of spaces and new facility amenities to increase the level of service was designated as a long-term goal in the Parks &amp; Recreation Master and Strategic plan and approved as an action item for FY28-29.</li> </ul>											
	ADDITIONAL CONSIDERATIONS										
			YES	NO	Recurring N		Am	ount			
Is the project necessary				Х	Personnel/Benef	its (1xx)		\$0			
Mandate, contractual ob			×		Supplies (2xx)	<b>2</b>		\$0 \$0			
Will this project create for	uture Capital Pro	ojects?	X X		Maintenance (3xx)	- Contract	\$0				
Is this a new project? Is your request in the cu			^	Х	Services (4xx)	201	}	\$0 \$0			
		od2		~	Capital Outlay (6		<del> </del>	\$0 \$0			
If yes, has the cost of th	e project change	eu (				TOTAL		<b>2</b> 0			

			PROJEC	T DETA				
					1			
F	Project Title:	Loop 27	4 Median Lar	scaping	Departme	nt Name:	PA	RD
Pro	ject Number:		KAB01		Contact Person:		MEGAN	MAINER
						. Dui suite a		l
					Progran	n 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	¢ŋ
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	SCAL YEA	AR .		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2023	2024	2025	2026	2027	Years	
Prior Bonds								\$0
Future Bonds								\$0 \$0
Grant(s) Potential Grant(s)		175,000						\$0 \$175,000
General Fund		175,000						\$175,000
Street Fund								\$0
System Fund								\$0
ABLC								\$0
Total Funding	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
	PROJE	CTION D	ESCRIPT	TION WIT	H JUSTIF	ICATIO	Ν	
PROJECT DESCRIP To reduce employee r would occassionally n they are now. Staff m Ribbon Projects will b	maintenance o leed to mainte lows this area e let in fall 202	nance the area weekly. Staff	a for weeds ar has applied fo	nd cut back ve or TxDOT Gre	egetation as ne	eded but no	t nearly as fre	equently as
PROJECT JUSTIFIC/ To reduce employee r would occassionally n they are now. Staff m	maintenance o leed to mainte	nance the area						
		ADDIT			RATIONS			
		ADDIT	IONAL C	ONSIDEF NO	RATIONS Recurring M	I&O Costs	Amo	ount
Is the project necessary		deral			Recurring M Personnel/Bene		Ame	\$0
Mandate, contractual of	oligation, or City	ederal Code?	YES	NO	Recurring M Personnel/Bene Supplies (2xx)	fits (1xx)	Amo	\$0 \$0
Mandate, contractual ob Will this project create f	oligation, or City	ederal Code?	YES X	NO	Recurring M Personnel/Bene Supplies (2xx) Maintenance (3xx)	fits (1xx)	Amo	\$0 \$0 \$0
Mandate, contractual of	bligation, or City uture Capital Pr	ederal Code?	YES	NO	Recurring M Personnel/Bene Supplies (2xx)	fits (1xx) - Contract	Am	\$0 \$0

			FROJEC	T DETA				
	- · · -· · Γ					г		
	Project Title:	Gateway Mas	ster Plan Faci	lity Signage	Department Name:		PARD	
Pro	oject Number:	KAB02			Contact F	Person:	MEGAN	MAINER
					Program	Priority #:	2	
		<u> </u>	OST BY F			-		
Project	1	FYE				EVE	Future	
Project Costs	Previously Appropriated	2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Years	Total
Planning/Design								\$0
Land								\$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	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	2025	2024	2025	2020	2021	Tears	\$0
Future Bonds								<del>\$0</del> \$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	ş \$0	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0 \$300,000
		1-	\$150,000 ESCRIPT		4 -			1 -
	PROJE PTION: dgeted out of th onal funds will r e are estimates dor.	e General Fur leed to be bud of project cos	ESCRIPT nd to address f lgeted in future sts based on th	acility and/or years to com e Gateway M	H JUSTIF	Some costs aining gatewa t staff believe	S can be offse ay items that es we can rec	\$300,000 by KAB have not
Total Funding PROJECT DESCRIF Funds need to be bu fund balance. Additiv been installed. Thes with a local sign vence PROJECT JUSTIFIC The Gateway Master Is the project necessar Mandate, contractual o Will this project create	PROJE PTION: dgeted out of th onal funds will r e are estimates dor. CATION: Plan is identifie Plan is identifie	CTION D ee General Fur leed to be bud of project cos ed as a project ad as a project ADDIT	ESCRIPT nd to address f lgeted in future sts based on th	ion witt acility and/or years to com e Gateway M	A JUSTIF	Some costs ining gatewa t staff believe n Livable Ce 80 Costs its (1xx)	S can be offse ay items that es we can rec	\$300,000 by KAB have not
Total Funding PROJECT DESCRIF Funds need to be bu fund balance. Additiv been installed. Thes with a local sign vence PROJECT JUSTIFIC The Gateway Master Is the project necessar Mandate, contractual of	PROJE PTION: dgeted out of th onal funds will r e are estimates dor. CATION: Plan is identifie y under State/Fee biligation, or City future Capital Pro	CTION D ee General Fur leed to be bud of project cos ed as a project ad as a project ADDIT	ESCRIPT Identified to address f Igeted in future sts based on th t in the City's S IONAL CO YES X	ion witt acility and/or e years to com e Gateway M Strategic Plan	A JUSTIF	ICATION Some costs ining gatewa t staff believe n Livable Ce	S can be offse ay items that es we can rec	\$300,000 by KAB have not duce costs bunt bunt \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

			PROJEC	T DETA	IL			
	Project Title:	ateway Mast	er Plan Vehic	ular Signag	Departmer	nt Name:	PA	RD
	ject Number:		KAB03		Contact I	Person:	MEGAN MAINER	
	, <u>-</u>					Priority #:	3	
						,, <i>.</i> ,,,,,, .	•	
			DST BY F					
Project Costs	Previously	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design	Appropriated	2023	2024	2023	2020	2021	Tears	\$0
Land								\$0
Construction					252,450	252,450		\$504,900
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$252,450	\$252,450	\$0	\$504,900
		FUNDING	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	2024	2020	2020	2021	i cui s	\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund					252,450	252,450		\$504,900
Street Fund								\$0
System Fund								\$0
ABLC								\$0
Total Funding	\$0	\$0	\$0	\$0	\$252,450	\$252,450	\$0	\$504,900
	PROJE	CTION D	ESCRIPT	ION WITH	I JUSTIF	ICATION	N	
PROJECT DESCRIP Funds need to be bud fund balance. Additic been installed. These with a local sign vend PROJECT JUSTIFIC The Gateway Master	dgeted out of th onal funds will n e are estimates lor. ATION:	eed to be buc of project cos	lgeted in future sts based on th	e years to com ne Gateway M	plete all rema aster Plan bu	aining gatewa t staff believe	ay items that h es we can red	nave not
		ADDIT	IONAL CO	DNSIDER	ATIONS			
		ADDIT	IONAL CO		ATIONS Recurring M	&O Costs	Amo	
Is the project necessary	/ under State/Fec			NO			Amo	\$0
Mandate, contractual of	bligation, or City	deral Code?	YES	NO X	Recurring M		Amo	\$0 \$0
Mandate, contractual of Will this project create f	bligation, or City	deral Code?	YES	NO X	Recurring M Personnel/Benef	its (1xx)	Amo	\$0 \$0 \$0
Mandate, contractual of Will this project create f Is this a new project?	bligation, or City future Capital Pro	deral Code?	YES X X	NO X	Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx) Services (4xx)	its (1xx) - Contract	Amo	\$0 \$0 \$0 \$0
Mandate, contractual of Will this project create f	bligation, or City iuture Capital Pro urrent C I P ?	deral Code? ojects?	YES	NO X	Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx)	its (1xx) - Contract	Amo	\$0 \$0 \$0

			PROJEC	T DETA	IL			
					Description			
, , , , , , , , , , , , , , , , , , ,	Project Title:	ateway Maste	er Plan Pedes	strian Signag	Departmer	nt Name:	PARD	
Pro	ject Number:		KAB04		Contact F	Person:	MEGAN MAINER	
					Program	Priority #:	4	
			DST BY F					
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design	Appropriated	2020	2024	2020	2020	2021	louio	\$0
Land								\$0
Construction							371,500	\$371,500
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$371,500	\$371,500
		FUNDING	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			-					\$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 WITI	H JUSTIF	ICATIO	N	
PROJECT DESCRIP Funds need to be buc fund balance. Additio been installed. These with a local sign vend PROJECT JUSTIFIC/ The Gateway Master	dgeted out of the nal funds will ne are estimates or. ATION:	eed to be buc of project cos	lgeted in future sts based on th	e years to com ne Gateway M	nplete all rema laster Plan bu	aining gatewa t staff believe	ay items that l es we can red	have not
Is the project necessary		leral	IONAL CO YES	NO	ATIONS Recurring M Personnel/Benef		Amo	ount \$0
Mandate, contractual of			v		Supplies (2xx)			\$0 \$0
Will this project create f	uture Capital Pro	jects?	X X		Maintenance (3xx)	- Contract		\$0 \$0
Is this a new project? Is your request in the cu			X		Services (4xx)	vv)		\$0 \$0
If yes, has the cost of th		d?	~		Capital Outlay (6)	TOTAL		\$0 \$0
	- project change					IUIAL		ψŪ

			PROJEC	T DETA	IL			
	<b>D</b> an in 14 <b>T</b> itle <b>–</b>							
	Project Title:	eway Master	Plan Banner	Poles & Sign	Departme	nt Name:	PA	RD
Pro	ject Number:		KAB05		Contact Person:		MEGAN MAINER	
					Program	n Priority #:	5	
Duciest			DST BY F			=\/=	Factoria	
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction							1,992,375	\$1,992,375
Survey/Inspection								\$0
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$1,992,375	\$0 \$1,992,375
Total Cost	÷ -						\$1,992,375	\$1,992,375
Free dia a	Г						Factoria	
Funding Source	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds	Appropriated	2020	2024	2020	2020	2021	Touro	\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund							1,992,375	\$1,992,375
Street Fund								\$0
System Fund								\$0
ABLC								\$0
Total Funding		\$0	\$0	\$0	\$0	\$0	\$1,992,375	\$1,992,375
	PROJE	CTION D	ESCRIPT	ION WIT	I JUSTIF	ICATIO	Ν	
PROJECT DESCRIP Funds need to be bud costs can be offse by gateway items that ha believes we can redu PROJECT JUSTIFIC	dgeted out of th KAB fund bala ave not been ins ce costs with a	nce. Additior stalled. Thes	al 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
The Gateway Master	Plan is identifie	ed as a projec	t in the City's S	Strategic Plan	and Downtow	n Livable Co	enters Study.	
		ADDIT		ONSIDER	ATIONS			
			YES	NO	Recurring N	&O Costs	Am	ount
Is the project necessary				х	Personnel/Benet	fits (1xx)		\$0
Mandate, contractual of			X		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)			\$0 \$0
							\$0 <b>\$0</b>	
ir yes, has the cost of th	ie project change	eu (				TOTAL		\$0

			PROJEC	T DETA	IL			
	Project Title:	way Master	Plan Monume	ntation Sign	Departme	nt Namo.	Вл	RD
		way waster i		ntation Sign	Departmen	it Name.		
Pro	ject Number:		KAB06		Contact I	Contact Person:		MAINER
					Program	• Priority #:	6	
		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								\$0
Land Construction							5,000,000	\$0 \$5,000,000
Survey/Inspection							5,000,000	\$5,000,000 \$0
Equip/Furnishings								<del>\$0</del> \$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
			SOURC				<i><b>40,000,000</b></i>	<i><b>t</b></i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Funding		FYE	FYE	FYE	FYE	FYE	Future	
Source	Previously Appropriated	2023	2024	2025	2026	2027	Years	Total
Prior Bonds	Appropriated	2020	2021	2020	2020	2021	rouro	\$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
	PROJE	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 th dditional funds hese are estima n vendor. ATION:	will need to b ates 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
		ADDIT	IONAL CO	DNSIDER	ATIONS			
		ADDIT	IONAL CO			I&O Costs	Am	ount
Is the project necessary		deral		NO			Am	\$0
Mandate, contractual of	bligation, or City	deral Code?	YES	NO	Recurring N		Am	\$0 \$0
Mandate, contractual of Will this project create f	bligation, or City	deral Code?	YES	NO	Recurring N Personnel/Benef Supplies (2xx) Maintenance (3xx)	its (1xx)	Am	\$0 \$0 \$0
Mandate, contractual of Will this project create f Is this a new project?	bligation, or City uture Capital Pro	deral Code?	YES X X	NO	Recurring N Personnel/Benet Supplies (2xx) Maintenance (3xx) Services (4xx)	its (1xx) - Contract	Am	\$0 \$0 \$0 \$0
Mandate, contractual of Will this project create f	bligation, or City iuture Capital Pro urrent C I P ?	deral Code? ojects?	YES	NO	Recurring N Personnel/Benef Supplies (2xx) Maintenance (3xx)	its (1xx) - Contract	Am	ount \$0 \$0 \$0 \$0 \$0 \$0 <b>\$0</b> <b>\$0</b>

Is your request in the current CIP? X Capital Outlay (6xx) \$0				PROJEC	T DETA	IL			
Project Number:       PAR01       Contact Person:       MEGAN MAINER         Program Priority #:       1         COSTS PY FISCAL YEAR         Project       Previously       FYE       FYE       FYE       FYE       Future       Total         Diaming/Design       179,631       50,000       5,000,000       10       55,020,000       50       50       55,020,000         Construction       179,631       50       55,000,000       50       50       50       50       50         Surveyinspection       FULD       FULDING SOURCE BY FISCAL YEAR       Funding       Total       50       55,729,631         Prior Bonds       FVE       FVE       FVE       Future Total       50 <td></td> <td>_</td> <td></td> <td></td> <td></td> <td>I</td> <td></td> <td></td> <td></td>		_				I			
Program Priority #: 1         COST BY FISCAL YEAR         Planing/Design       179,831       550,000       5,000,000       30       5550,000         Lind       179,831       550,000       5,000,000       30       30       50       355,179,631         Construction       179,831       50       3550,000       5,000,000       30       30       50       5,272,631         FUNDING SOURCE BY FISCAL YEAR         Funding       Previously       FYE       FYE       FYE       FVE       Future       Total         Source       Appropriated       2023       2024       2025       2027       Years       Total         Pinor Bonds       1       1       30       3550,000       30       30       30       30         Grant(s)       1       1       1       30       350       30       30       30         Grant(s)       1       1       1       30       350,000       30       30       30       30         System Fund       1       1       30       350,000       30       30       30       35,228,631         PROJECT DESCRIPTION       Werefaild renters & Recreation Board		Project Title:	ABIG	AIL ARIAS P	ARK	Departme	nt Name:	PA	RD
COST BY FISCAL YEAR           Project         Previously         FYE	Pro	ject Number:		PAR01		Contact	Person:	MEGAN MAINER	
COST BY FISCAL YEAR           Project         Previously         FYE		_				Program	Priority #	1	
Project Costs         Previously Appropriated         FYE         FYE <t< td=""><td></td><td></td><td></td><td></td><td></td><td>riogiun</td><td>i i nonty #.</td><td>•</td><td></td></t<>						riogiun	i i nonty #.	•	
Costs         Appropriate         2023         2024         2025         2026         2027         Years         107al           JanningDesign         179.631         550,000         5.000,000,000         5.000,000,			CC	DST BY F	ISCAL Y	EAR		-	
Planning/Design       0000000       550,000         Land       179,631       5,000,000       \$51,79,631         Construction       1000000       1000000       1000000         Survey/Inspection       10000000       50       50       50         Total Cest       \$179,631       \$0       \$50,000,000       \$0       \$0       \$0         Funding       Previously       FYE       FYE       FYE       FYE       FVE	-								Total
Land         179,631         0,000,000         95,179,631           Construction         0         0         0         0         90           Equip/Fumishings         0         0         0         0         90           Total Cost         \$179,631         \$0         \$550,000         \$0         \$0         \$50         \$0         \$5,729,631           FUNDING SOURCE BY FISCAL YEAR         FUNDING SOURCE BY FISCAL YEAR         Future Control (10, 10, 10, 10, 10, 10, 10, 10, 10, 10,		Appropriated	2023		2025	2026	2027	rears	\$550,000
Construction         Image: Construction		179.631		330,000	5.000.000				
Equip/Furnishings         stat Cost         \$179,631         \$50         \$50,000         \$50         \$50         \$50         \$57,29,631           FUNDING SOURCE BY FISCAL YEAR           Funding         Previously Appropriated         FYE 2023         FYE 2024         FYE 2025         FYE 2026         FYE 2027         Future Years         Total So           Prior Bonds             \$50 <td></td> <td></td> <td></td> <td></td> <td>0,000,000</td> <td></td> <td></td> <td></td> <td></td>					0,000,000				
Total Cost         \$179,831         \$0         \$550,000         \$0         \$0         \$0         \$5,729,631           FUNDING SOURCE BY FISCAL YEAR           Funding         Previously Appropriated         FYE	Survey/Inspection								
FUNDING SOURCE BY FISCAL YEAR           Funding         Previously         FYE         FY	Equip/Furnishings								\$0
Funding Source         Previously Appropriated         FYE 2023         FYE 2024         FYE 2025         FYE 2026         FYE 2027         Future Years         Total           Prior Bonds             \$0         \$5,729,631         \$0         \$5,000,00         \$0         \$0         \$0         \$0         \$0         \$0,729,631         \$0         \$5,000,00         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         <	Total Cost	\$179,631	\$0	\$550,000	\$5,000,000	\$0	\$0	\$0	\$5,729,631
Source         Appropriated         2023         2024         2025         2026         2027         Years         Fortait           Prior Bonds              \$0			FUNDING	SOURC	E BY FIS	CAL YEA	R		
Prior Bonds         Dependence         \$0           Future Bonds			i i				1		Total
Future Bonds		Appropriated	2023	2024	2025	2026	2027	rears	\$0
Grant(s)									
General Fund	Grant(s)								
Street Fund         stem	Potential Grant(s)								\$0
System Fund         Image: System Fund         Store         Sto									
ABLC       179,631       550,000       5,000,000       \$0       \$0       \$5,729,631         Total Funding       \$179,631       \$0       \$550,000       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$5,729,631         PROJECTION DESCRIPTION WITH JUSTIFICATION         PROJECT DESCRIPTION:         The Parks & Recreation Master and Stratigic 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.         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 plans to issue debt for future park development.         VES       NO       Recurring M&O Costs       Amount         Is the project necessary under State//Federal       X       Personnel/Benefits (txx)       \$0         Mandate, contractual obligation, or City Code?       X       Maintenance (axx) - Contract       \$0         St bis a new project?       X       Services (4xx) <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
Total Funding         \$179,631         \$0         \$550,000         \$5,000,000         \$0         \$0         \$0         \$5,729,631           PROJECTION DESCRIPTION WITH JUSTIFICATION           PROJECT DESCRIPTION:           The Parks & Recreation Master and Stratigic 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.           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 plans to issue debt for future park development.           VES         NO         Recurring M&O Costs         Amount           Is the project necessary under State/Federal         X         Project: X           VES         NO         Recurring M&O Costs         Amount           Is the project necessary under State/Federal         X         Project:?           WIII this project contractual obligation, or City Code?         X         Project ?		470.004		550.000	E 000 000				
PROJECTION DESCRIPTION WITH JUSTIFICATION           PROJECT DESCRIPTION:           The Parks & Recreation Master and Stratigic 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.           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 Cernetery Road and ABLC plans to issue debt for future park development.           ADDITIONAL CONSIDERATIONS           Mo         Recurring M&O Costs         Amount           Is the project necessary under State/Federal         X         Presonne/Benefits (1xx)         \$0           Mandate, contractual obligation, or City Code?         X         Maintenance (3xx) - Contract         \$0           Will this project create future Capital Projects?         X         Maintenance (3xx) - Contract         \$0           Supples         X         Services (4xx)         \$0         Services (4xx)         \$0			¢o			¢0	¢0,	¢0,	
PROJECT DESCRIPTION:         The Parks & Recreation Master and Stratigic 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.         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 plans to issue debt for future park development.         ADDITIONAL CONSIDERATIONS         Is the project necessary under State/Federal       X       Personnel/Benefits (1xx)       \$0         Will this project create future Capital Projects?       X       Maintenance (3xx) - Contract       \$0         Will this project request in the current CIP ?       X       Capital Outsy (6xx)       \$0	Total Funding			. ,	.,,,	4 -			\$5,729,031
Recreation Master and Strategic plan and approved as an action item for FY21-22 was not completed so was carried over to FY22-23. The City has acquired over a 6 acre tract of land on Cemetery Road and ABLC plans to issue debt for future park development.         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)       \$00         Will this project create future Capital Projects?       X       Maintenance (3xx) - Contract       \$00         Is the a new project?       X       Services (4xx)       \$00         Supplies in the current CIP?       X       Capital Outlay (6xx)       \$00	The Parks & Recreati side of Angleton. AB is accessible to reside PROJECT JUSTIFIC.	ion Master and LC and the Par ents in adjacent ATION:	ks & Recreati t neighborhoo	on Board hav ds.	e made it a pr	ority to develo	p a park on	the south sid	e of town that
YES         NO         Recurring M&O Costs         Amount           Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?         X         Personnel/Benefits (1xx)         \$00           Will this project create future Capital Projects?         X         Maintenance (3xx) - Contract         \$00           Is this a new project?         X         Services (4xx)         \$00           Is your request in the current CIP?         X         Capital Outlay (6xx)         \$00	Recreation Master an FY22-23. The City ha	d Strategic plan	n and approve er a 6 acre trac	ed as an actio ct of land on (	n item for FY2 Cemetery Roa	1-22 was not d and ABLC p	completed s	o was carried	over to
Is the project necessary under State/Federal       X       Personnel/Benefits (1xx)       \$0         Mandate, contractual obligation, or City Code?       X       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 CIP?       X       Capital Outlay (6xx)       \$0			ADDIT					-	
Mandate, contractual obligation, or City Code?     X     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 CTP?     X     Capital Outlay (6xx)     \$0				YES	NO			Am	
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 CIP?       X       Capital Outlay (6xx)       \$0					Х		fits (1xx)		
Is this a new project?     X     Services (4xx)     \$0       Is your request in the current CIP?     X     Capital Outlay (6xx)     \$0				Х			- Contract		
Is your request in the current CIP? X Capital Outlay (6xx) \$0							Johndol		\$0
		urrent C I P ?			Х		xx)		\$0
			ed?						\$0

		F	PROJEC	T DETA	IL					
	r									
l i	Project Title:	reedom Park	- Passive Re	creation Are	Departme	nt Name:	PA	RD		
Pro	ject Number:		PAR02		Contact Person:		MEGAN MAINER			
					Ducana	. Dui a ui 4	<u> </u>			
					Program	n Priority #:	2			
		CC	OST BY F	ISCAL Y	EAR					
Project	Previously	FYE 2023	FYE	FYE	FYE	FYE	Future	Total		
Costs Planning/Design	Appropriated	64,638	2024	2025	2026	2027	Years	\$64,638		
Land		0 1,000						\$0		
Construction				587,625				\$587,625		
Survey/Inspection								\$0		
Equip/Furnishings								\$0		
Total Cost	\$0	\$64,638	\$0	\$587,625	\$0	\$0	\$0	\$652,263		
		FUNDING	SOURC	<u>e by fis</u>	CAL YEA	R				
Funding Source	Previously	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total		
Prior Bonds	Appropriated	2023	2024	2023	2020	2027	rears	\$0		
Future Bonds								<del>\$0</del> \$0		
Grant(s)								\$0		
Potential Grant(s)								\$0		
General Fund								\$0		
Street Fund								\$0		
System Fund								\$0		
ABLC		64,638		587,625				\$652,263		
Total Funding	\$0	\$64,638	\$0	\$587,625	\$0	\$0	\$0	\$652,263		
	PROJE	CTION D	ESCRIPT	ION WIT	H JUSTIF	ICATIO	N			
PROJECT DESCRIP The public has expres Development to desig summer 2022, staff re Park be constructed in \$300,000.	ssed in multiple In and develop ecommends de	the detention sign develomp	are in the nort pent be pursue	hern tract of I ed in FY22-23	Freedom Park and trails for	. Since work the passive	c is commence and trail areas	ing in s of Freedom		
Consider trails and m	\$300,000. 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.									
		ADDIT	ONAL CO							
			YES	NO	Recurring N		Amo	ount for		
Is the project necessary				Х	Personnel/Benet	fits (1xx)		\$0 \$0		
Mandate, contractual of					Supplies (2xx)	0.1.1		\$0 \$0		
Will this project create f	uture Capital Pro	ojects ?	X X		Maintenance (3xx)	- Contract		\$0 \$0		
Is this a new project? Is your request in the cu	Irrent C I P 2		~	Х	Services (4xx) Capital Outlay (6	XX)		\$0 \$0		
	yes, has the cost of the project changed? TOTAL \$0									
	- project change					101AL		<i></i>		

		ŀ	PROJEC	T DETA	<b>IL</b>					
	_					F				
	Project Title:	Freedo	m Park - Trail	s Area	Departmen	nt Name:	PA	RD		
Pro	ject Number:		PAR03		Contact I	Person:	MEGAN	MAINER		
					oonaori		1120/11			
					Program	Priority #:	3			
		CC	OST BY F	ISCAL Y	EAR					
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Tetel		
Costs	Appropriated	2023	2024	2025	2026	2027	Years	Total		
Planning/Design		43,709						\$43,709		
Land								\$0		
Construction				397,354				\$397,354		
Survey/Inspection								\$0		
Equip/Furnishings		<b>.</b>						\$0		
Total Cost	\$0	\$43,709	\$0	\$397,354		\$0	\$0	\$441,063		
	۱ ا		SOURC	E BY FIS	CAL YEA	<u>R</u>				
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total		
Source Prior Bonds	Appropriated	2023	2024	2025	2026	2027	Years	¢0.		
Future Bonds								<u>\$0</u> \$0		
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	ION WIT	H JUSTIF	ICATION	١			
The public has expre Development to desig summer 2022, staff r Park be constructed i PROJECT JUSTIFIC Consider trails and m	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 are in the northern tract of Freedom Park. Since work is commencing in summer 2022, staff recommends design develompent 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.									
Is the project necessar	/ under State/Fed		ONAL CO	NO	RATIONS Recurring M Personnel/Benef		Amo	punt \$0		
Mandate, contractual o				Х	Supplies (2xx)	. ,		\$0		
Will this project create	future Capital Pro	jects?	Х		Maintenance (3xx)	- Contract		\$0		
Is this a new project?			Х		Services (4xx)			\$0		
Is your request in the c				Х	Capital Outlay (6)	<sup>(X)</sup> TOTAL		\$0		
If yes, has the cost of the	o project change	d'1						\$0		

			PROJEC	T DETA	IL			
	r					F		
F	Project Title:	Freedom Par	k - Active Ree	creation Area	Departme	nt Name:	PA	RD
Proj	ject Number:		PAR04		Contact	Person:	MEGAN MAINER	
	-				Program	n Priority #:	4	
					Trogram	frittinity #.	7	
		C	OST BY F	ISCAL YI	EAR			
Project Costs	Previously	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design	Appropriated	2023	2024	2025	2020	2021	Tears	\$297,000
Land			297,000					\$2 <i>31,000</i> \$0
Construction						2,700,000		\$2,700,000
Survey/Inspection						2,700,000		\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$297,000	\$0	\$0	\$2,700,000	\$0	\$2,997,000
				E BY FIS			ψu	\$2,001,000
Funding	1	FYE	FYE	FYE	FYE	FYE	Future	
Source	Previously Appropriated	2023	2024	2025	2026	2027	Years	Total
Prior Bonds	Appropriated	2020	2024	2020	2020		10010	\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC			297,000			2,700,000		\$2,997,000
Total Funding	\$0	\$0	\$297,000	\$0	\$0	\$2,700,000	\$0	\$2,997,000
	PROJE	CTION D		ION WITI			J	
PROJECT DESCRIPT Angleton Little League players. The Freedon more. PROJECT JUSTIFICA Angleton youth sports	e, the Parks & n Park Master ATION:	Plan outlines	oard, and ABL this area as th	C have recogr le Active Recru	nized a need f eation Area a	or a 350' bas nd includes a	eball field for new field, st	older orage, and
				ONSIDER	ATIONS			
			YES	NO	Recurring N	&O Costs	Δm	ount
Is the project necessary	undor State/E-	doral	0		Personnel/Bene		7.111	\$0
Is the project necessary Mandate, contractual ob				X	Supplies (2xx)	11.0 (177)		\$0
Will this project create fu			х		Maintenance (3xx)	- Contract		\$0 \$0
Is this a new project?			X		Services (4xx)	Jonado		\$0
Is your request in the cu	rrent CIP?				Capital Outlay (6	ixx)		\$0
If yes, has the cost of the		ed?		ł	(0	TOTAL		\$0
						_		

			PROJEC	T DETA	IL				
F F	Project Title:	rails Master I	Plan, Design &	Constructio	Departme	nt Name:	PARD		
Pro	ject Number:		PAR05		Contact	Person:	MEGAN MAINER		
	-				_	<b>.</b>	-	I	
					Program	n Priority #:	5		
		С	OST BY F	ISCAL YE	EAR				
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total	
Costs	Appropriated	2023	<b>2024</b> 100,000	2025	2026	2027	Years 200,000	\$200.000	
Planning/Design Land			100,000				200,000	\$300,000 \$0	
Construction							2,000,000	\$2,000,000	
Survey/Inspection							2,000,000	\$0	
Equip/Furnishings								\$0	
Total Cost	\$0	\$0	\$100,000	\$0	\$0	\$0	\$2,200,000	\$2,300,000	
		FUNDIN	g 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	
Potential Grant(s)								\$0	
General Fund								\$0	
Street Fund								\$0	
System Fund								\$0	
ABLC			100,000				2,200,000	\$2,300,000	
Total Funding	\$0	\$0	\$100,000	\$0	\$0	\$0	\$2,200,000	\$2,300,000	
	PROJE		ESCRIPT	ION WITH	I JUSTIF		N		
PROJECT DESCRIP	ortation plan cc V Recreationa					l considers a	a split among	the City and	
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.									
			IONAL CO						
			YES	NO	Recurring N	&O Costs	Δm	ount	
lo the project a comp	under Oterte /E	daral			Personnel/Benet			\$0	
Is the project necessary Mandate, contractual of				^	Personnei/Benei Supplies (2xx)	1115 (1XX)		\$0 \$0	
Will this project create f			х	1	Vaintenance (3xx)	- Contract		\$0	
Is this a new project?	e capitar r l		X	1	Services (4xx)			\$0	
Is your request in the cu	Irrent CIP?		Х		Capital Outlay (6	xx)		\$0	
If yes, has the cost of th		ed?	I	Х		TOTAL		\$0	
			•						

			PROJEC	T DETA	<b>NIL</b>			
	-				7			
	Project Title:	Rue	ben Welch P	ark	Departme	nt Name:	PA	RD
Pro	ject Number:		PAR06		Contact	Person:	MEGAN	MAINER
	_				Brogram	n Priority #:	6	
					Flogran	r Friority #.	0	
		CC	OST BY F	ISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs Planning/Design	Appropriated	<b>2023</b> 100,000	2024	2025	2026	2027	Years	\$100,000
Land		100,000						\$0
Construction								\$0
Survey/Inspection								\$0
Equip/Furnishings		¢100.000	<b>*</b> •		<b>^</b>	<u>^</u>	<b>*</b> 0	\$0
Total Cost		\$100,000			SCAL YEA	\$0	\$0	\$100,000
E	<u>г т</u>						Fatan	
Funding Source	Previously	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds	Appropriated	2023	2024	2023	2020	2021	Tears	\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund					-			\$0
Street Fund								\$0
System Fund ABLC	} }	100,000						<u>\$0</u> \$100,000
Total Funding	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
i otari unung								<i><i><i></i></i></i>
PROJECT DESCRIP The Parks and Recre fields as demand incr concept in FY2022 fo PROJECT JUSTIFIC Consider site specific gathering space (amp	eation Master ar reases or for us ollowed by a P3. ATION: Master Plan fo	e as a large g r Rueben We	athering spac	e as a mid-te	rm goal. Staff elds as deman	would like to	o move forwar	d with a a large
and approved as an a development. The Cit	ty may need to	ADDIT	staff has budg	peted \$100K f ONSIDEF NO		nning. 1&O Costs		rivate
Is the project necessary Mandate, contractual of	,			Х	Supplies (2xx)	IIII (1XX)		\$0 \$0
Will this project create			Х		Maintenance (3xx)	- Contract		\$0
Is this a new project?			Х		Services (4xx)			\$0
Is your request in the co		10	Х		Capital Outlay (6			\$0
If yes, has the cost of the	ne project change	ed?		Х		TOTAL		\$0

			PROJE	CT DETA				
	Project Title:	Officer C	ash Memoria	l Dog Park	Departmer	nt Name:	PA	RD
Pro	ject Number:		PAR07		Contact F	Person:	MEGAN	MAINER
	Joot (10112011				_	Priority #:	7	
		С	OST BY I	FISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs Planning/Design	Appropriated	2023	2024	2025	<b>2026</b> 60,000	2027	Years	\$60,000
Land					00,000			<u>\$00,000</u>
Construction							600,000	\$600,000
Survey/Inspection								\$0
Equip/Furnishings	<b>*</b> 0	<b>*</b> •	<u> </u>	¢0.	<b>*</b> ~~ ~~~	<b>*</b> •	<b>*</b> ~~~~~~~~	\$0
Total Cost					\$60,000 SCAL YEA	\$0 P	\$600,000	\$660,000
						1	1	
Funding Source	Previously	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Prior Bonds	Appropriated	2025	2024	2023	2020	2021	Tears	\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund Street Fund								\$0 \$0
System Fund								<del>\$0</del> \$0
ABLC					60,000		600,000	\$660,000
Total Funding		\$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 pu PROJECT JUSTIFIC Consider improvemen Street), additional fea was designated as a FY21-22; however, th	al Dog Park is a cation or impro les, benches ar olan is a prerec roposed consid ATION: nts to the curre tures (shade s short-term goa	ve the existing and shelters/cc juisite. These lers a split am nt dog park a tructures, tree I in the Parks	g park by reva overings, and i numbers are nong LNG, Cit reas: entrance es, etc.), add v & Recreation	mping amenit mproved entra estimates bas y, and ABLC f e/access (new water sources Master and S	ies and incorpo ance. Staff has ed off of design or construction location away for dogs, parkin trategic plan ar	prating new c discussed a n and constr from shelter, ng and other nd approved	ones like a wa a corporate sp ruction of Lake /south side al	iter source, bonsor like e Jackson's ong Kiber ance park
		ADDIT			RATIONS			
			YES	NO	Recurring M		Amo	
Is the project necessary				Х	Personnel/Benef	its (1xx)		\$0 \$0
Mandate, contractual of Will this project create			Х		Supplies (2xx) Maintenance (3xx)	- Contract		\$0
Is this a new project?			Х		Services (4xx)			\$0
Is your request in the co			Х		Capital Outlay (6)	(X)		\$0
If yes, has the cost of the	ne project chang	ed?		Х		TOTAL		\$0

			PROJEC	T DETA	<b>NL</b>			
	F				1			
	Project Title:		Veterans Parl	(	Departme	nt Name:	PA	RD
Pro	ject Number:		PAR07		Contact I	Person:	MEGAN	MAINER
					Program	Priority #:	7	
			OST BY F					
Broinet	<u>г г</u>	FYE	FYE	FYE		FYE	Futuro	
Project Costs	Previously Appropriated	2023	2024	2025	2026	2027	Future Years	Total
Planning/Design	· pp. op. acou		-			-	209,000	\$209,000
Land								\$0
Construction							1,900,000	\$1,900,000
Survey/Inspection								\$0 \$0
Equip/Furnishings Total Cost	t <b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$2,109,000	\$2,109,000
		<b>7</b> -		<b>7</b> -			ψ2,103,000	ψ2,100,000
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) Potential Grant(s)	╂────╂							\$0 \$0
General Fund	1 1							\$0 \$0
Street Fund								\$0
System Fund								\$0
ABLC		<u> </u>	<u>^</u>	<u> </u>		•	2,109,000	\$2,109,000
Total Funding				\$0	\$0 ₩ JUSTIF		\$2,109,000	\$2,109,000
PROJECT DESCRIP On February 8, 2021, benches were remov Livable Centers Stud water access and mir put on hold but did no PROJECT JUSTIFIC The Livable Centers expanded and enhan	, the Parks & Re ed. Staff propo y. Concerts are nimum park star ote they would h ATION: Study commend	sed a concep e held in this p ndards need ire Burditt wh ced in early 2	of plan be impl park so a new to be consider nen the park is 020 and const	emented to in stage, seating ed. ABLC did designed.	tegrate improv g, food truck pa not consider th e and Nichols,	ements to ti arking, plant nis a priority are recomm	he park as it r ers, placemal r in 2022 and a nending Veter	elates to the king, possible asked it be
		ADDIT	IONAL C			I&O Costs	Am	ount
Is the project necessary				Х	Personnel/Benef	its (1xx)	1	¢0
Mandate, contractual o				~				\$0
			y	^	Supplies (2xx)	Quarter :		\$0
Will this project create			X X	^	Supplies (2xx) Maintenance (3xx)	- Contract		\$0 \$0
	future Capital Pro				Supplies (2xx)			\$0

			PROJEC		IL			
	Desired Title							
	Project Title:		Skate Park		Departme	nt Name:	PA	RD
Pro	oject Number:		PAR08		Contact I	Contact Person:		MAINER
					Program	Priority #:	8	
		CC	OST BY F	ISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years	¢50.000
Planning/Design Land	}						50,000	\$50,000 \$0
Construction							500,000	\$500,000
Survey/Inspection							000,000	\$000,000
Equip/Furnishings	1 1							\$0
Total Cost	t \$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
	••	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	¢0
Prior Bonds Future Bonds	1 1							<u>\$0</u> \$0
Grant(s)	1 1							\$0 \$0
Potential Grant(s)							300,000	\$300,000
General Fund							,	\$0
Street Fund								\$0
System Fund								\$0
ABLC							250,000	\$250,000
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
	PROJE	CTION D	ESCRIPT	ION WIT	H JUSTIF	ICATIO	N	
PROJECT DESCRIP The Parks & Recreat specific action attach recommends this pro Center, the Municipa	tion Master and ned to it. A skate pject be incorpor	e park was als	so recognized			lan and rece		is not a
PROJECT JUSTIFIC	ATION:	ong Front Stre	eet as a linear	park amenity				eys. Staff
The Parks & Recreat	CATION: tion Master and	Strategic Plar	eet as a linear	park amenity	erest to the co RATIONS Recurring N	ommunity.		eys. Staff eation
The Parks & Recreat	CATION: tion Master and y under State/Fed	Strategic Plar	n notes a skate	park amenity	erest to the construction of the construction	ommunity.	Angleton Recr	reys. Staff eation punt \$0
The Parks & Recreat	CATION: tion Master and y under State/Feo bbligation, or City	Strategic Plar ADDIT Ieral Code?	n notes a skate	park amenity e park is of int DNSIDER NO	erest to the construction of the construction	ommunity. I&O Costs its (1xx)	Angleton Recr	reys. Staff eation punt \$0 \$0
The Parks & Recreat	CATION: tion Master and y under State/Feo bbligation, or City	Strategic Plar ADDIT Ieral Code?	n notes a skate	park amenity e park is of int DNSIDER NO	erest to the construction of the construction	ommunity. I&O Costs its (1xx)	Angleton Recr	veys. Staff eation punt \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
The Parks & Recreat	CATION: tion Master and y under State/Fea bligation, or City future Capital Pro	Strategic Plar ADDIT Ieral Code?	n notes a skate	park amenity e park is of int DNSIDER NO	erest to the construction of the construction	I&O Costs its (1xx) - Contract	Angleton Recr	reys. Staff eation

			PROJEC	T DETA	IL			
	Project Title: F	reedom Parl	c - Family Rec	reation Area	Departme	nt Name:	PA	RD
Pro	ject Number:		PAR09		Contact Person:		MEGAN	MAINER
					Program	Priority #:	9	
							, , , , , , , , , , , , , , , , , , ,	
			DST BY F					
Project Costs	Previously	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design	Appropriated	2025	2024	2025	2020	2021	202,607	\$202,607
Land							,	\$0
Construction							1,841,885	\$1,841,885
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$2,044,492	\$2,044,492
	F		SOURC	e by fis	CAL YEA	R		
Funding	Previously	FYE 2023	FYE	FYE	FYE	FYE 2027	Future Years	Total
Source Prior Bonds	Appropriated	2023	2024	2025	2026	2027	rears	\$0
Future Bonds								\$0 \$0
Grant(s)								\$0 \$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							2,044,492	\$2,044,492
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$2,044,492	\$2,044,492
-	PRO.IF	CTION D	ESCRIPT	ION WIT	I JUSTIF		N	
PROJECT DESCRIP The Freedom Park M courts, corn hole, sha PROJECT JUSTIFIC. Recreation componer	aster Plan outlir de structures, la ATION:	arge pavilion,	and a splash	oad.				d, volleyball
			IONAL CO					
			YES		Recurring N	&O Costs	Amo	ount
Is the project necessary	under State/Fed	eral	-		Personnel/Benef			\$0
Mandate, contractual of				Х	Supplies (2xx)		1	\$0
Will this project create f			Х		Maintenance (3xx)	- Contract		\$0
Is this a new project?			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	d?	Х			TOTAL		\$0

			PROJEC	T DETA				
	-				-		r	
I	Project Title:	Μ	lasterson Par	k	Departme	nt Name:	PA	RD
Bro	ject Number:		PAR10		Contact Person:		MEGAN MAINER	
FIO			FARIU		Contact	reison.	WEGAN	WAINER
					Program	n Priority #:	10	
		<u> </u>	OST BY F					
Project		FYE	FYE	FYE	FYE	FYE	Future	
Costs	Previously Appropriated	2023	2024	2025	2026	2027	Years	Total
Planning/Design			-				160,000	\$160,000
Land								\$0
Construction							1,000,000	\$1,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000
		FUNDING	<b>SOURC</b>	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	2023	2024	2023	2020	2021	i cai s	\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							1,160,000	\$1,160,000
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000
	PROJE	CTION D	ESCRIPT	ION WIT	H JUSTIF	ICATIO	N	
PROJECT DESCRIP The Parks and Recre should be addressed standardized shelters PROJECT JUSTIFIC. Upgrading park amer plan and approved as	ation Master ar include: Upgra , and repave pa ATION: ities at Masters	de playground arking. Staff c son Park was	d surfacing, pro ould apply for designated as	ovide ADA ac a TWPD sma a a mid-term g	cessibility for r all community p goal in the Parl	restrooms, re bark grant fo sak Recrea	estrooms, pla or a maximum	y areas, of \$150K.
Is the project necessary Mandate, contractual of	oligation, or City	deral Code?	IONAL C YES	ONSIDEF No X	RATIONS Recurring M Personnel/Bener Supplies (2xx)		Am	ount \$0 \$0
Will this project create f	uture Capital Pro	ojects?	Х		Maintenance (3xx)	- Contract		\$0
Is this a new project?			Х		Services (4xx)		ļ	\$0 \$2
Is your request in the cu		10		Х	Capital Outlay (6			\$0
If yes, has the cost of th	e project change	ea ?	Х			TOTAL		\$0

			PROJEC	T DETA	IL			
					_		1	
	Project Title:	& Dickey Mas	ster Plan, Des	sign & Constr	Departme	nt Name:	PA	RD
Pro	ject Number:		PAR11		Contact I	Person:	MEGAN	MAINER
					Program	Priority #:	11	
		C	OST BY F		FAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Tatal
Costs	Appropriated	2023	2024	2025	2026	2027	Years	Total
Planning/Design							400,000	\$400,000
Land								\$0
Construction							3,000,000	\$3,000,000
Survey/Inspection								\$0
Equip/Furnishings	\$0	\$0	\$0	\$0	¢0	¢O	\$2 400 000	\$0 \$2 400 000
Total Cost				<sup>₽0</sup>	\$0 ΓΔΙ ΥΕΔ	\$0 \ <b>R</b>	\$3,400,000	\$3,400,000
Funding		FYE	FYE	FYE	FYE	FYE	Future	
Source	Previously Appropriated	2023	2024	2025	2026	2027	Years	Total
Prior Bonds	Appropriated						. • • • • •	\$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 WIT	H JUSTIF	ICATIO	N	
PROJECT DESCRIP The Parks and Recre signature park within restrooms, build new basketball court resur restrooms and shelter Golf course expansion PROJECT JUSTIFIC.	ation Master a the City. Thing or demolish ar facing, pavilior rs from preexis n to 18 holes, t	gs that should ad use the exis a roof repair, re ting handicap	be addressed sting softball c estrooms upd parking zones	l include: Upgr omplex restroe ate or build ne s, upgrade pla	ade fitness co oms being acc w, improve AI yground equip	urse and its essible to p DA accessib	surfacing, up ark patrons, c ility, build side	date cnsider ewalks to
Consider a master pla Parks & Recreation M priorities.								
		ADDIT						
			YES	NO	Recurring N		AM	ount \$0
Is the project necessary Mandate, contractual of				х	Personnel/Benef	its (1xx)		\$0 \$0
Will this project create f			Х		Supplies (2xx) Maintenance (3xx)	- Contract		\$0 \$0
Is this a new project?	atore Capital PT	0,0010 :	X		Services (4xx)	Contract		\$0 \$0
Is your request in the cu	Irrent CIP?			Х	Capital Outlay (6	xx)		\$0
If yes, has the cost of th		ed?	Х			TOTAL		\$0
,,								

			PROJEC	T DETA				
F	Project Title:	BG Peck	Design & Cor	struction	Departme	nt Name:	PA	RD
Proj	ject Number:		PAR12		Contact	Contact Person:		MAINER
					- Dae and -		40	
					Program	n Priority #:	12	
		C	OST BY F	ISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2023	2024	2025	2026	2027	Years 270,000	\$270.000
Planning/Design Land							270,000	\$270,000 \$0
Construction							2,000,000	\$2,000,000
Survey/Inspection							2,000,000	\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$2,270,000	\$2,270,000
							<i> </i>	<i> </i>
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2023	2024	2025	2026	2027	Years	
Prior Bonds Future Bonds					-			\$0
Grant(s)								\$0 \$0
Potential Grant(s)								\$0 \$0
General Fund								\$0 \$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	ION WIT	H JUSTIF	ICATIO	N	
PROJECT DESCRIP The Parks and Recrea goal. Things that sho tree canopy. This par designed improvemer PROJECT JUSTIFIC/ Improvements to BG I Strategic plan and app	ation Master an uld be address k likely doesn' hts and constru ATION: Peck Soccer C	ed include: fie t need a mast iciton. Staff c	eld lighting, pa er plan since i ould pursue Ti designated as	rking lot lighti t mainly consi PWD grants. PWD grants.	ng, walking pa ists of soccer f term goal in th	th, shade st ields. 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	ligation, or City uture Capital Pro	deral Code?	IONAL C YES X X	ONSIDEF NO X	Recurring N Personnel/Benef Supplies (2xx) Maintenance (3xx) Services (4xx) Capital Outlay (6	its (1xx) - Contract	Am	ount \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
If yes, has the cost of th		ed?	Х		- aprial Callay (0	TOTAL	1	\$0 \$0
	o projeci charly		~			IUTAL		ψU

			PROJEC	TDEIA				
					1			
	Project Title:	Brushy B	ayou Park Ma	ster Plan	Departme	nt Name:	PA	RD
Pro	ject Number:		PAR13		Contact Person:		MEGAN MAINER	
					Program	Priority #:	13	
						-		
			OST BY F					
Project Costs	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Planning/Design	Appropriated						160,000	\$160,000
Land								\$0
Construction							1,000,000	\$1,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost		\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000
		FUNDING	<b>G SOURC</b>	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	2023	2024	2025	2020	2021	i cai s	\$0
Future Bonds								<del>\$0</del> \$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							1,160,000	\$1,160,000
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000
		1 -	ESCRIPT		÷ -			<i>,,,,,,,,,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,
PROJECT DESCRIP The Parks and Recre that specified were re minimum park standa could apply for a TWF PROJECT JUSTIFIC	ation Master an moving pea gra ards. A concept PD small comm	avel. This has t can be deve	s already been loped in house	addressed. but design a	However, this nd constructio	park needs t	to be brought	up to
Upgrading park eleme Strategic plan but will				as a short-te	rm goal in the	Parks & Re	creation Mast	er and
		k due to othe				Parks & Re	creation Mast	er and
		k due to othe	r priorities.					er and
	be pushed bac	ADDIT	or priorities.	ONSIDEF NO	RATIONS	&O Costs		ount \$0
Strategic plan but will	be pushed bac	ADDIT	IONAL CO	ONSIDEF	RATIONS Recurring N	&O Costs		ount \$0 \$0
Strategic plan but will Is the project necessary Mandate, contractual of Will this project create f	be pushed bac	ADDIT deral Code?	IONAL CO YES	ONSIDEF NO	RATIONS Recurring M Personnel/Benef	I&O Costs its (1xx)		ount \$0 \$0 \$0 \$0
Strategic plan but will Is the project necessary Mandate, contractual ot Will this project create f Is this a new project?	be pushed bac y under State/Fec bligation, or City o uture Capital Pro	ADDIT deral Code?	IONAL CO	DNSIDEF NO X	RATIONS Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx) Services (4xx)	<b>&amp;O Costs</b> its (1xx) - Contract		ount \$0 \$0 \$0 \$0 \$0 \$0
Strategic plan but will Is the project necessary Mandate, contractual of Will this project create f	v under State/Fec bligation, or City ( uture Capital Pro urrent C I P ?	ADDIT Geral Code?	IONAL CO YES	ONSIDEF NO	RATIONS Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx)	<b>&amp;O Costs</b> its (1xx) - Contract		

			PROJEC	T DETA	IL			
	-							
	Project Title: e	dom Park - I	Future Active	Recreation A	Departmer	nt Name:	PA	RD
Pro	ject Number:		PAR14		Contact F	Person.	MEGAN MAINER	
			17017		Contact I		MEGAN	
					Program	Priority #:	14	
		C	OST BY F	ISCAL Y	AR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	
Costs	Appropriated	2023	2024	2025	2026	2027	Years	Total
Planning/Design							121,067	\$121,067
Land								\$0
Construction							1,100,604	\$1,100,604
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$1,221,671	\$1,221,671
	Ī	UNDING	<b>G SOURC</b>	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	} }							\$0 \$0
Grant(s) Potential Grant(s)	╂────╂							\$0 \$0
General Fund								<u>\$0</u> \$0
Street Fund								
	╂────╂							\$0 \$0
System Fund ABLC	╂────╂						1,221,671	<del>ەن</del> \$1,221,671
Total Funding	¢0	\$0	\$0	\$0	¢0	¢0		
i otal Funding		1.			\$0	\$0	\$1,221,671	\$1,221,671
PROJECT DESCRIP Angleton Little Leagu fields for youth baset (Future) and includes	e, the Parks & F all as the city g	rows. The Fr			ized there ma		l for additiona	
PROJECT JUSTIFIC	-			laster Plan ou		a as the Acti		
PROJECT JUSTIFIC	-	s/demand.			tlines this area	a as the Acti		
	-	s/demand.	1	ONSIDER	tlines this area		ve Recreation	
Angleton youth sports	s complex needs	s/demand.	IONAL C	ONSIDER №	ATIONS Recurring M	l&O Costs	ve Recreation	n Area
Angleton youth sports	s complex needs	s/demand.	1	ONSIDER NO	ATIONS Recurring M Personnel/Benef	l&O Costs	ve Recreation	n Area punt \$0
Angleton youth sports	s complex needs y under State/Fed bligation, or City (	s/demand. ADDIT leral Code?	YES	ONSIDER NO X	ATIONS Recurring M Personnel/Benef Supplies (2xx)	I&O Costs its (1xx)	ve Recreation	n Area punt \$0 \$0
Angleton youth sports	s complex needs y under State/Fed bligation, or City (	s/demand. ADDIT leral Code?	YES X	ONSIDER NO X	ATIONS Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx)	I&O Costs its (1xx)	ve Recreation	Dunt S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Angleton youth sports	s complex needs y under State/Fed bligation, or City ( future Capital Pro	s/demand. ADDIT leral Code?	YES	ONSIDER NO X	ATIONS Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx) Services (4xx)	I&O Costs its (1xx) - Contract	ve Recreation	Dunt 0000 000 000 000 000 000 000 0000 00
Angleton youth sports	s complex needs y under State/Fed bligation, or City ( future Capital Pro urrent C I P ?	S/demand.	YES X	ONSIDER NO X	ATIONS Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx)	I&O Costs its (1xx) - Contract	ve Recreation	n Area

Costs         Appropriated         2023         2024         2025         2026         2027         Years           Land				PROJEC	T DETA	IL			
Project Number:         PAR15         Contact Person:         MEGAN MAINER           Project         Providential         15            15           COST BY FISCAL YEAR           Project         Previously         FYE         FYE <th<< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>г</td><td></td><td></td></th<<>							г		
Program Priority #: 15           COST BY FISCAL YEAR           Project         Previously         FYE         FyE<		Project Title:	PARK & Fac	ility ADA Tran	sition Plan	Departmer	nt Name:	PA	RD
COST BY FISCAL YEAR           Project         Previously Appropriated         FYE 2023         FYE 2024         FYE 2025         FVE 2026         FVE 2027         Future Years         Total           Ianding/Design         50         50.000         50.000         50.000         50.000         50.000         50.000         50.000         50.000         50.000         50.000         550.000         550.000         550.000         \$50.000	Pro	ject Number:		PAR15		Contact F	Person:	MEGAN	MAINER
COST BY FISCAL YEAR           Project         Previously Appropriated         FYE 2023         FYE 2024         FYE 2025         FVE 2026         FVE 2027         Future Years         Total           Ianding/Design         50         50.000         50.000         50.000         50.000         50.000         50.000         50.000         50.000         50.000         50.000         550.000         550.000         550.000         \$50.000						Program	Priority #	15	
Project Costs         Previously Appropriated         FYE 2023         FYE 2024         FYE 2025         FYE 2026         PYE 2027         Puture Years         Total           Planning/Design         1						riogram	r nonty #.	15	
Costs         Appropriated         2023         2024         2025         2026         2027         Years         Total           PlanningDesign			CC	OST BY F	ISCAL YI	EAR			
Planning/Design         Description           Land         S0,000	•	-				1			Total
Land         Solution         Solution <th< td=""><td></td><td>Appropriated</td><td>2023</td><td>2024</td><td>2025</td><td>2020</td><td>2027</td><td>rears</td><td>\$0</td></th<>		Appropriated	2023	2024	2025	2020	2027	rears	\$0
Survey/Inspection         Image: Survey/Inspection         Stop         Stop <thstop< th="">         Stop         Stop</thstop<>									\$0
Equip/Funishings         S0         S50,000         S250,000         S50,000         S00,000         S50,000         S500,00         S50,000         S50,000         S50,000         S50,000         S500,00	Construction		50,000	50,000	50,000	50,000	50,000	250,000	\$500,000
Total Cost         \$0         \$50,000         \$50,000         \$50,000         \$50,000         \$500,00         \$500,00         \$500,00         \$500,00         \$500,00         \$500,000         \$500,000         \$500,00         \$500,00         \$500,000         \$500,00         \$500,00         \$500,000         \$500,000         \$500,00         \$500,000         \$500,000         \$500,000         \$500,000         \$500,000         \$500,000         \$500,000         \$500,000         \$500,000         \$500,000         \$500,000         \$500,000         \$500,000         \$500,000         \$500,000         \$500,000         \$500,000         \$500,000         \$500,000         \$	Survey/Inspection								\$0
FUNDING SOURCE BY FISCAL YEAR           Funding         Previously         FYE         FY	Equip/Furnishings								\$0
Funding Source         Previously Appropriated         FYE 2023         FYE 2024         FYE 2026         FYE 2026         FYE 2027         Future Years         Total           Future Bonds	Total Cost	\$0						\$250,000	\$500,000
Source         Appropriated         2023         2024         2025         2026         2027         Years         Total           Prior Bonds			FUNDING	SOURC	<u>E BY FIS</u>	CAL YEA	R		
Prior Bonds       Dependence         Future Bonds	-	-	1	1	i	1			Total
Future Bonds       Image: Construct of the system function of the system of the system function of the system of the system function of the system of the system of the system function of the system of the system function of the system of the syst		Appropriated	2023	2024	2025	2020	2021	Tedis	\$0
Grant(s)									\$0
General Fund       50,000       50,000       50,000       50,000       250,000       \$500,00         System Fund									\$0
Street Fund	Potential Grant(s)								\$0
System Fund ABLC         Image: Contract Funding         Stop 00         \$50,000 <t< td=""><td>General Fund</td><td></td><td>50,000</td><td>50,000</td><td>50,000</td><td>50,000</td><td>50,000</td><td>250,000</td><td>\$500,000</td></t<>	General Fund		50,000	50,000	50,000	50,000	50,000	250,000	\$500,000
ABLC       Total Funding       \$0       \$50,000	Street Fund								\$0
Total Funding         \$0         \$50,000         \$50,000         \$50,000         \$50,000         \$250,000         \$250,000         \$500,00           PROJECTION DESCRIPTION WITH JUSTIFICATION         PROJECT DESCRIPTION:         PROJECT DESCRIPTION:         Project necessary         Project necess (axx)         Project necessary         Project necess (axx)         Project neces         Project neces         Project neces         Pr	System Fund								\$0
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 widesignate funds to spend on addressing deficiencies on an annual basis.           PROJECT JUSTIFICATION:           Complete and implement ADA transition plan throughout park and recreation system was designated as a short-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY21-22 and is required by the state.           MODITIONAL CONSIDERATIONS           VES         NO         Recurring M&O Costs         Amount           Is the project necessary under State/Federal         X         Personne/Benefits (1xx)         Supplies (2xx)         Supplies (2xx)         Will this project create future Capital Projects?         X         Maintenance (3xx) - Contract         Is this a new project?         X         Services (4xx)         Is provide (3xx) - Contract         Is trave (3xx)         Contract         Is your request in the current C I P ?         X         Capital Outlay (6xx)         Is capital Outlay (6xx)         Is provide (6xx)         Is provide (6xx)         Is poor         Is capital Outlay (6xx)         Is poor         Is poor         Is poor	ABLC								\$0
PROJECT DESCRIPTION:         Parks and facilities ADA compliance was assessed in 2022. Kimley Horn will provide staff with a transition plan and the City widesignate funds to spend on addressing deficiencies on an annual basis.         PROJECT JUSTIFICATION:         Complete and implement ADA transition plan throughout park and recreation system was designated as a short-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY21-22 and is required by the state.         Image: the project necessary under State/Federal Mandate, contractual obligation, or City Code?       X       Personnel/Benefits (1xx)         Will this project create future Capital Projects?       X       Manitenance (3xx) - Contract       Services (4xx)         Is the a new project?       X       Services (4xx)       Services (4xx)         Stervice (4xx)       X       Services (4xx)       Services (4xx)	Total Funding		. ,	. ,	. ,	. ,			\$500,000
Parks and facilities ADA compliance was assessed in 2022. Kimley Horn will provide staff with a transition plan and the City will designate funds to spend on addressing deficiencies on an annual basis. PROJECT JUSTIFICATION: Complete and implement ADA transition plan throughout park and recreation system was designated as a short-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY21-22 and is required by the state.           ADDITIONAL CONSIDERATIONS         VES       NO       Recurring M&O Costs       Amount         Is the project necessary under State/Federal       X       Personnel/Benefits (1xx)       Supplies (2xx)         Will this project create future Capital Projects?       X       Maintenance (3xx) - Contract       Is this a new project?         X       Services (4xx)       Services (4xx)       Same capital (Capital Contract CIP ?       X		PROJE	<b>CTION D</b>	ESCRIPT	ION WITH	H JUSTIF	ICATION	1	
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)         Will this project create future Capital Projects?       X       Maintenance (3xx) - Contract         Is the a new project?       X       Services (4xx)         Is your request in the current CIP?       X       Capital Outlay (6xx)	Parks and facilities A designate funds to sp	DA compliance end on addres				provide staff v	vith a transiti	on plan and ti	he City will
YES         NO         Recurring M&O Costs         Amount           Is the project necessary under State/Federal         X         Personnel/Benefits (1xx)            Mandate, contractual obligation, or City Code?         X         Maintenance (3xx) - Contract            Will this project create future Capital Projects?         X         Maintenance (3xx) - Contract            Is this a new project?         X         Services (4xx)             Is your request in the current CIP?         X         Capital Outlay (6xx)	Complete and implem	nent ADA trans							
YES         NO         Recurring M&O Costs         Amount           Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?         X         Personnel/Benefits (1xx) Supplies (2xx)            Will this project create future Capital Projects?         X         Maintenance (3xx) - Contract            Is this a new project?         X         Services (4xx)             Is your request in the current CIP?         X         Capital Outlay (6xx)			דוחח						
Is the project necessary under State/Federal       X       Personnel/Benefits (1xx)         Mandate, contractual obligation, or City Code?       X       Supplies (2xx)         Will this project create future Capital Projects?       X       Maintenance (3xx) - Contract         Is this a new project?       X       Services (4xx)         Is your request in the current CIP?       X       Capital Outlay (6xx)							&O Costs	Amo	ount
Mandate, contractual obligation, or City Code?     X     Supplies (2xx)       Will this project create future Capital Projects?     X     Maintenance (3xx) - Contract       Is this a new project?     X     Services (4xx)       Is your request in the current CIP?     X     Capital Outlay (6xx)	Is the project necessary	under State/Fo	deral						\$0
Will this project create future Capital Projects?       X       Maintenance (3xx) - Contract         Is this a new project?       X       Services (4xx)         Is your request in the current CIP?       X       Capital Outlay (6xx)					~				\$0
Is this a new project?     X     Services (4xx)       Is your request in the current CIP?     X     Capital Outlay (6xx)				X			- Contract		\$0
				Х					\$0
	Is your request in the cu	urrent CIP?			Х	Capital Outlay (6)	(X)		\$0
If yes, has the cost of the project changed? TOTAL	If yes, has the cost of th	ne project chang	ed?				TOTAL		\$0

			PROJEC	IDEIA				
	Project Title:	Chenan	go Drainage I	Project	Departmer	t Name:	P/	RD
Pro	ject Number:	r	DRAINAGE01		Contact F	Person.	MEGAN	MAINER
					Program	Priority #:	1	
		CC	OST BY F	ISCAL Y	EAR			
Project	Previously	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total
Costs Planning/Design	Appropriated	2023	2024	2025	2020	2027	1,621,400	\$1,621,400
Land							1,021,400	\$0
Construction							12,719,668	\$12,719,668
Survey/Inspection							12,110,000	\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$14,341,068	\$14,341,068
	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							12,719,668	\$12,719,668
Grant(s)								\$0
Potential Grant(s) General Fund	ł – – ł							\$0 \$0
Street Fund								\$0 \$0
System Fund								\$0 \$0
ABLC							1,621,400	\$1,621,400
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$14,341,068	\$14,341,068
PROJECT DESCRIP The Chenango Drain: undersized and very s undersize drainage ir Council selected Opti inlets, highway 35 cro improvements is appi PROJECT JUSTIFIC	age are serves a shallow. During the area. HDR on #3 which will ossing, potential roximately \$15 n	rain events the R evaluated the provide the g property acq	he water is sto nree options to greatest benefi	red in the str improve dra t. This optior	eet gutter lines inage in this ar n includes 5'x3'	and then is ea. Once p to 2-6'x5' F	s slowly meter presented to C Reinforced Bo	out through council the x Culverts,
Address flood prone a		n.						
Is the project necessary Mandate, contractual of	areas in Angleto y under State/Fed bligation, or City C	ADDIT eral Code?	ONAL CO YES	DNSIDEF NO X	Recurring M Personnel/Benefi Supplies (2xx)	ts (1xx)	Am	\$0
Is the project necessary Mandate, contractual o Will this project create t	areas in Angleto y under State/Fed bligation, or City C	ADDIT eral Code?		NO	Recurring M Personnel/Benefi Supplies (2xx) Maintenance (3xx)	ts (1xx)	Am	ount \$0 \$0 \$0 \$0 \$0 \$0
Is the project necessary Mandate, contractual of	areas in Angleto y under State/Fed bligation, or City C future Capital Proj	ADDIT eral Code?	YES	NO	Recurring M Personnel/Benefi Supplies (2xx)	ts (1xx) - Contract	Am	\$0 \$0 \$0

Pro									
	Project Title:		Downing Drainage Project			Department Name:		PARD	
Brois					Contract Develop				
Project Number:			DRAINAGE02		Contact Person:		MEGAN MAINER		
					Program	Priority #:	2	]	
		C	OST BY F	ISCAL Y	EAR				
	Previously Appropriated	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	Future Years	Total	
Planning/Design							1,584,380	\$1,584,380	
Land								\$0	
Construction							13,415,429	\$13,415,429	
Survey/Inspection Equip/Furnishings								\$0 \$0	
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$14,999,809	\$0 \$14,999,809	
Total Cost							<b>\$14,355,005</b>	\$14,333,003	
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total	
_	ppropriated	2023	2024	2025	2026	2027	Years	Total	
Prior Bonds								\$0	
Future Bonds							13,415,429	\$13,415,429	
Grant(s)								\$0	
Potential Grant(s) General Fund								\$0 \$0	
Street Fund								\$0	
System Fund								\$0	
ABLC							1,584,380	\$1,584,380	
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$14,999,809	\$14,999,809	
			ECCDIDT		H JUSTIF				
PROJECT DESCRIPTION The Downing Drainage of During rain events the warea. Police have to be people's houses. HDR Option #3 which will pro Culverts, inlets, highway identified improvements PROJECT JUSTIFICAT Address flood prone are	serves approvater is stored arricade Dow evaluated the vide the great y 35 crossing is approximation	d in the street ning off to sto aree options to atest benefit. <sup>–</sup> I, potential pro ately \$15.5 m	gutter lines a p cars from dr improve drain This option inco operty acquisit	nd then is slo iving through nage in this a ludes 3- 24" F	wly meter out t the high water rea. Once pres Reinforced con	hrough und which woul sented to C crete pipe to	ersize drainag ld push wakes ouncil the Cor o 2-5'x4'' Reir	ge in the s into uncil selected nforced Box	
		ADDIT				RO Costo	A	ount	
			IONAL CO	ONSIDEF NO	Recurring M		Am	ount \$0	
Is the project necessary un		deral			Recurring M Personnel/Benef		Am	\$C	
Mandate, contractual oblig	gation, or City	deral Code?	YES	NO	Recurring M Personnel/Benef Supplies (2xx)	its (1xx)	Am	\$0 \$0	
Mandate, contractual oblig	gation, or City	deral Code?		NO	Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx)	its (1xx)	Am	\$0 \$0 \$0	
Mandate, contractual oblig	gation, or City ure Capital Pro	deral Code?	YES	NO	Recurring M Personnel/Benef Supplies (2xx)	its (1xx) - Contract	Am	ount \$0 \$0 \$0 \$0 \$0 \$0 \$0	