

## 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 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction		112,900	92,600	93,100	205,500			\$504,100
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$112,900</b>	<b>\$92,600</b>	<b>\$93,100</b>	<b>\$205,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$504,100</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund		112,900	92,600	93,100	205,500			\$504,100
Street Fund								\$0
System Fund								\$0
ABLC								\$0
<b>Total Funding</b>	<b>\$0</b>	<b>\$112,900</b>	<b>\$92,600</b>	<b>\$93,100</b>	<b>\$205,500</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 will be requested for FY23-24 to address FY22-23 and FY23-24 items.

**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
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: **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 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design							990,000	\$990,000
Land								\$0
Construction		200,000	200,000	200,000	200,000	200,000	9,000,000	\$10,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$9,990,000</b>	<b>\$10,990,000</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC		200,000	200,000	200,000	200,000	200,000	9,990,000	\$10,990,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$9,990,000</b>	<b>\$10,990,000</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.

**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.

## 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: **Gateway Master Plan Facility Signage**

Department Name: **PARD**

Project Number: **KAB01**

Contact Person: **MEGAN MAINER**

Program Priority #: **1**

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction		150,000	150,000					\$300,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund		150,000	150,000					\$300,000
Street Fund								\$0
System Fund								\$0
ABLC								\$0
<b>Total Funding</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

## PROJECTION DESCRIPTION WITH JUSTIFICATION

**PROJECT DESCRIPTION:**

Funds need to be budgeted out of the General Fund to address facility and/or park signage. Some costs can be offset by KAB fund balance. Additional funds will need to be budgeted in future years to complete all remaining gateway items that have not been installed. These are estimates of project costs based on the Gateway Master Plan but staff believes we can reduce costs with a local sign vendor.

**PROJECT JUSTIFICATION:**

The Gateway Master Plan is identified as a project in the City's Strategic Plan and Downtown Livable Centers Study.

## 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: **Gateway Master Plan Vehicular Signag**

Department Name: **PARD**

Project Number: **KAB02**

Contact Person: **MEGAN MAINER**

Program Priority #: **2**

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction					252,450	252,450		\$504,900
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,450</b>	<b>\$252,450</b>	<b>\$0</b>	<b>\$504,900</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund					252,450	252,450		\$504,900
Street Fund								\$0
System Fund								\$0
ABLC								\$0
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,450</b>	<b>\$252,450</b>	<b>\$0</b>	<b>\$504,900</b>

## PROJECTION DESCRIPTION WITH JUSTIFICATION

**PROJECT DESCRIPTION:**

Funds need to be budgeted out of the General Fund to address vehicular directional signage. Some costs can be offse by KAB fund balance. Additional funds will need to be budgeted in future years to complete all remaining gateway items that have not been installed. These are estimates of project costs based on the Gateway Master Plan but staff believes we can reduce costs with a local sign vendor.

**PROJECT JUSTIFICATION:**

The Gateway Master Plan is identified as a project in the City's Strategic Plan and Downtown Livable Centers Study.

## 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:

Department Name:

Project Number:

Contact Person:

Program Priority #:

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction							371,500	\$371,500
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$371,500	\$371,500

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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
<b>Total Funding</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$371,500	\$371,500

## PROJECTION DESCRIPTION WITH JUSTIFICATION

**PROJECT DESCRIPTION:**

Funds need to be budgeted out of the General Fund to address pedestrian directional signage. Some costs can be offse by KAB fund balance. Additional funds will need to be budgeted in future years to complete all remaining gateway items that have not been installed. These are estimates of project costs based on the Gateway Master Plan but staff believes we can reduce costs with a local sign vendor.

**PROJECT JUSTIFICATION:**

The Gateway Master Plan is identified as a project in the City's Strategic Plan and Downtown Livable Centers Study.

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

### COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction							1,992,375	\$1,992,375
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>\$1,992,375</b>	<b>\$1,992,375</b>

### FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund							1,992,375	\$1,992,375
Street Fund								\$0
System Fund								\$0
ABLC								\$0
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,992,375</b>	<b>\$1,992,375</b>

### PROJECTION DESCRIPTION WITH JUSTIFICATION

**PROJECT DESCRIPTION:**

Funds need to be budgeted out of the General Fund to address banner poles, associated electrical, and banners signage. Some costs can be offset by KAB fund balance. Additional funds will need to be budgeted in future years to complete all remaining gateway items that have not been installed. These are estimates of project costs based on the Gateway Master Plan but staff believes we can reduce costs with a light pole vendor and in house electrical installation.

**PROJECT JUSTIFICATION:**

The Gateway Master Plan is identified as a project in the City's Strategic Plan and Downtown Livable Centers Study.

### 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:

Department Name:

Project Number:

Contact Person:

Program Priority #:

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction							5,000,000	\$5,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund							5,000,000	\$5,000,000
Street Fund								\$0
System Fund								\$0
ABLC								\$0
<b>Total Funding</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000

## PROJECTION DESCRIPTION WITH JUSTIFICATION

**PROJECT DESCRIPTION:**

Funds need to be budgeted out of the General Fund to address SH HWY monumentation signage. Some costs can be offse by KAB fund balance. Additional funds will need to be budgeted in future years to complete all remaining gateway items that have not been installed. These are estimates of project costs based on the Gateway Master Plan but staff believes we can reduce costs with a local sign vendor.

**PROJECT JUSTIFICATION:**

The Gateway Master Plan is identified as a project in the City's Strategic Plan and Downtown Livable Centers Study.

## 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:

Department Name:

Project Number:

Contact Person:

Program Priority #:

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design		550,000						\$550,000
Land	179,631		5,000,000					\$5,179,631
Construction								\$0
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$179,631</b>	<b>\$550,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,729,631</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC	179,631	550,000	5,000,000					\$5,729,631
<b>Total Funding</b>	<b>\$179,631</b>	<b>\$550,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,729,631</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.

**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. However, it was not completed in FY22-23 so will be moved to FY23-24. 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)	\$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: **Freedom Park - Passive Recreation Area**

Department Name: **PARD**

Project Number: **PAR02**

Contact Person: **MEGAN MAINER**

Program Priority #: **2**

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design	64,638							\$64,638
Land								\$0
Construction		587,625						\$587,625
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$64,638</b>	<b>\$587,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$652,263</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)		300,000						\$300,000
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC	64,638	287,625						\$352,263
<b>Total Funding</b>	<b>\$64,638</b>	<b>\$587,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$652,263</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 2024 or 2025 after Abigail Arias Park design work is funded. TPWD Recreational Trails Grant could be pursued for up to \$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.

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

**COST BY FISCAL YEAR**

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design		100,000					200,000	\$300,000
Land								\$0
Construction							2,000,000	\$2,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$2,300,000</b>

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC		100,000					2,200,000	\$2,300,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$2,300,000</b>

**PROJECTION DESCRIPTION WITH JUSTIFICATION**

**PROJECT DESCRIPTION:**

A multi-modal transportation plan could be funded by ABLC. Staff is pursuing a TxDOT non-infrastructure grant that is an 80/20 match. ABLC has agreed to match the plan with \$20,000.

**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. Staff hopes to be awarded the TxDOT grant in 2023 with work commencing in 2024.

**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: **& Dickey Master Plan, Design & Constr**

Department Name: **PARD**

Project Number: **PAR04**

Contact Person: **MEGAN MAINER**

Program Priority #: **4**

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design		70,000					400,000	<b>\$470,000</b>
Land								<b>\$0</b>
Construction							3,000,000	<b>\$3,000,000</b>
Survey/Inspection								<b>\$0</b>
Equip/Furnishings								<b>\$0</b>
<b>Total Cost</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400,000</b>	<b>\$3,470,000</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds		70,000						<b>\$70,000</b>
Future Bonds								<b>\$0</b>
Grant(s)								<b>\$0</b>
Potential Grant(s)								<b>\$0</b>
General Fund								<b>\$0</b>
Street Fund								<b>\$0</b>
System Fund								<b>\$0</b>
ABLC							3,400,000	<b>\$3,400,000</b>
<b>Total Funding</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400,000</b>	<b>\$3,470,000</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

**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 may be pushed 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: **BG Peck Design & Construction**

Department Name: **PARD**

Project Number: **PAR05**

Contact Person: **MEGAN MAINER**

Program Priority #: **5**

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design			70,000				270,000	\$340,000
Land								\$0
Construction							2,000,000	\$2,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,270,000</b>	<b>\$2,340,000</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds			70,000					\$70,000
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							2,270,000	\$2,270,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,270,000</b>	<b>\$2,340,000</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. This park likely doesn't need a master plan since it mainly consists of soccer fields. Staff needs funding for designed improvements and construction. Staff could pursue TPWD grants.

**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 may 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 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design			70,000				550,000	\$620,000
Land							5,000,000	\$5,000,000
Construction								\$0
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,550,000</b>	<b>\$5,620,000</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund			70,000					\$70,000
Street Fund								\$0
System Fund								\$0
ABLC							5,550,000	\$5,550,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,550,000</b>	<b>\$5,620,000</b>

## 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 would like to move forward with a concept in FY2022 followed by a P3.

**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. This item has been pushed to FY24-25.

## ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		X	Personnel/Benefits (1xx)	\$0
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0
Is this a new project?	X		Maintenance (3xx) - Contract	\$0
Is your request in the current C I P ?	X		Services (4xx)	\$0
If yes, has the cost of the project changed?		X	Capital Outlay (6xx)	\$0
			<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 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design				297,000				\$297,000
Land								\$0
Construction							2,700,000	\$2,700,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$297,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,000</b>	<b>\$2,997,000</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC				297,000			2,700,000	\$2,997,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$297,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,000</b>	<b>\$2,997,000</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 the Active Recreation Area and includes a new field, storage, and more.

**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>

## PROJECT DETAIL

Project Title:

Department Name:

Project Number:

Contact Person:

Program Priority #:

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design					60,000			\$60,000
Land								\$0
Construction							600,000	\$600,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$660,000</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC					60,000		600,000	\$660,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$660,000</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
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0
Is this a new project?	X		Maintenance (3xx) - Contract	\$0
Is your request in the current C I P ?	X		Services (4xx)	\$0
If yes, has the cost of the project changed?		X	Capital Outlay (6xx)	\$0
			<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 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,109,000</b>	<b>\$2,109,000</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							2,109,000	\$2,109,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,109,000</b>	<b>\$2,109,000</b>

## 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.

**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:

Department Name:

Project Number:

Contact Person:

Program Priority #:

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000

## 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 may 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
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0
Is this a new project?	X		Maintenance (3xx) - Contract	\$0
Is your request in the current C I P ?		X	Services (4xx)	\$0
If yes, has the cost of the project changed?	X		Capital Outlay (6xx)	\$0
			<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 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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:

Department Name:

Project Number:

Contact Person:

Program Priority #:

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000

## 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
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0
Is this a new project?	X		Maintenance (3xx) - Contract	\$0
Is your request in the current C I P ?		X	Services (4xx)	\$0
If yes, has the cost of the project changed?	X		Capital Outlay (6xx)	\$0
			<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 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design							50,000	\$50,000
Land								\$0
Construction							500,000	\$500,000
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>\$550,000</b>	<b>\$550,000</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)							300,000	\$300,000
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							250,000	\$250,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</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

Project Title:

Department Name:

Project Number:

Contact Person:

Program Priority #:

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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 but may be pushed back for 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
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:

Department Name:

Project Number:

Contact Person:

Program Priority #:

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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
			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:

Department Name:

Project Number:

Contact Person:

Program Priority #:

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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:

Department Name:

Project Number:

Contact Person:

Program Priority #:

## COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	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>