			PROJEC	T DETA	IL			
1	Project Title:	PARK & Fac	ility ADA Tra	nsition Plan	Departmen	t Name:	PA	RD
Pro	ject Number:		ADA01		Contact P	erson:	MEGAN	MAINER
					Program	Priority #:	1	
					rrogram	1 11011ty #.[	<u> </u>	
		C	OST BY F	ISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2024	2025	2026	2027	2028	Years	
Planning/Design Land	<del>                                     </del>							\$0 \$0
Construction		112,900	92,600	93,100	205,500			\$504,100
Survey/Inspection		Ź	·	,	·			\$0
Equip/Furnishings								\$0
Total Cost		\$112,900	\$92,600	\$93,100	\$205,500	\$0	\$0	\$504,100
		<b>FUNDING</b>	SOURC	E BY FIS	CAL YEA	R		
Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds	Арргорпасси							\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund	<b>.</b>	112,900	92,600	93,100	205,500			\$504,100
Street Fund								\$0 \$0
System Fund ABLC	+							\$0 \$0
Total Funding	\$0	\$112,900	\$92,600	\$93,100	\$205,500	\$0	\$0	\$504,100
Total Tuliding		•			H JUSTIF			ψου,100
PROJECT DESCRIP Parks and facilities A designate funds to sp issues. Funds will be PROJECT JUSTIFIC. Complete and implen Parks & Recreation M	DA compliance pend on address e requested for F ATION:	sing deficienc FY23-24 to ac tion plan thro	ies on an anni ddress FY22-2 ughout park a	ual basis. The 3 and FY23-2 3 and FY23-2 nd recreation	City did not de 4 items.	esignate fun	ds in FY22-23	3 for ÁDA goal in the
		ADDIT	IONAL C	ONSIDER	ATIONS			
			YES	NO	Recurring M	&O Costs	Amo	
Is the project necessary				Χ	Personnel/Benefi	ts (1xx)		\$0
Mandate, contractual of					Supplies (2xx)			
Will this project create f	tuture Capital Pro	nects?				1		\$0
Is this a new project? Is your request in the cu		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	X		Maintenance (3xx) -	Contract		\$0
	urrent C I D 2	your.	X	X				

			PROJEC	T DETA	<u>IL</u>			
	Project Title:	Angleton	Recreation Ce	enter Reno	Departme	nt Name:	P/	ARD
Pro	ject Number:		ARC01		Contact I	Person:	MEGAN	I MAINER
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		7		•			•
					Program	Priority #:	1	J
		С	OST BY F	ISCAL Y	EAR			
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 Total Cost	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$9,990,000	\$0 \$10,990,000
Total Cost			G SOURC	•			\$9,990,000	\$10,990,000
Funding	1	FYE	FYE	FYE	FYE	FYE	Future	
Source	Previously Appropriated	2024	2025	2026	2027	2028	Years	Total
Prior Bonds	1							\$0
Future Bonds	1							\$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
Total Funding		\$200,000	\$200,000   PESCRIPT	\$200,000	\$200,000	\$200,000	\$9,990,000	\$10,990,000
The Parks and Recrebest options to improve Additional seating for space, indoor walking considered regarding long-term. Additional senior center, and outper project JUSTIFIC. Evaluating use of sparks & Recreation Marks & R	ve and increase entranceway, a g track, outdoor use of existing litems were ide tdoor amenities  ATION:	e level of servadditional roc splash pad, spaces. Sta entified in 202 s.	vice through po m for program outdoor loop tr ff recommends 2 including ligh	ossible expansimed exercise ail, and outdo s ABLC pay for hiting, painting the level of se	sion should be , classes, com or fitness cour or design and o , flooring, nata	considered mercial/teac t. Other imp go out for de ttorium repa	and include: ching kitchen, provements s ebt for improm irs, overall ex	babysitting hould be nvements pansion,
		ADDIT	TONAL CO	ONSIDER	RATIONS  Recurring M	1&O Costs	Δm	ount
lo the present a const	rundo- Ot-1-/F	dorol					,,,,,,	\$0
Is the project necessary Mandate, contractual of				Χ	Personnel/Benef Supplies (2xx)	no (IXX)		\$(
Will this project create f			Х		Maintenance (3xx)	- Contract		\$(
Is this a new project?			Х		Services (4xx)			\$0
Is your request in the cu	urrent C I P ?			Х	Capital Outlay (6	xx)		\$0
If yes, has the cost of th	ne project change	ed?				TOTAL		\$0

			PROJEC	T DETA	IL			
	Project Title:	Gateway Ma	ster Plan Fac	ility Signage	Departmer	nt Name:	PAI	RD
Pro	ject Number:		KAB01		Contact F	Person:	MEGAN I	MAINER
	•				Drawrom	. Drianity #. [		
						Priority #:	1	
		C	OST BY F	ISCAL Y	EAR			
Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design	Арргорнасса							\$0
_and								\$0
Construction		150,000	150,000					\$300,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
	=	<b>FUNDING</b>	SOURC	E BY FIS	CAL YEA	.R		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2024	2025	2026	2027	2028	Years	
Prior Bonds								\$0
Future Bonds								\$0 \$0
Grant(s) Potential Grant(s)								\$0
General Fund		150,000	150,000					\$300,000
Street Fund		130,000	150,000					\$00,000 \$0
System Fund								\$0
ABLC								\$0
Total Funding	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
Total Fallaning			ESCRIPT	•	•			4000,000
PROJECT DESCRIP Funds need to be buc fund balance. Additic been installed. These with a local sign vend PROJECT JUSTIFIC The Gateway Master	dgeted out of ti onal funds will e are estimate lor. ATION:	need to be bu s of project co	dgeted in futur sts based on t	e years to com he Gateway M	plete all rema aster Plan but	aining gatewa t staff believe	ay items that h	nave not
		ADDIT	IONAL C					
			YES	NO	Recurring M	&O Costs	Amo	
ls the project necessary				x	Personnel/Benefi	its (1xx)		\$0
Mandate, contractual ol					Supplies (2xx)			\$0
Will this project create f	future Capital Pi	rojects?	X		Maintenance (3xx)	- Contract		\$0
Is this a new project?			X		Services (4xx)	,		\$0
Is your request in the cu		10	Х		Capital Outlay (6)			\$0
If yes, has the cost of the	ne project chang	jed?				TOTAL		\$0

			PROJEC	CT DETA	<u>IL</u>			
	Project Title:	ateway Mas	ter Plan Vehi	cular Signage	Departme	nt Name:	PAF	RD
Pro	ject Number:		KAB02		Contact I	Person:	MEGAN I	MAINER
	- <u>-</u>				Program	Priority #:	2	
		0	OCT DV I	TICO AL VI				
	1			ISCAL Y		1		
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
Total Cost		\$0	\$0	\$0	\$252,450	\$252,450	\$0	\$504,900
		FUNDING	g Sourc	E BY FIS	CAL YEA	\R		
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
Total Funding		\$0	\$0	SO S	\$252,450	\$252,450	\$0	\$504,900
PROJECT DESCRIP Funds need to be bug fund balance. Addition been installed. These with a local sign vend PROJECT JUSTIFIC The Gateway Master	dgeted out of the onal funds will ne are estimates lor.	eed to be bu of project co	dgeted in futui sts based on t	re years to com the Gateway M	nplete all rema aster Plan bu	aining gatewa t staff believe	ay items that h	ave not
Is the project necessary Mandate, contractual of Will this project create (	bligation, or City	deral Code?	YES	^	Recurring N Personnel/Benet Supplies (2xx) Maintenance (3xx)	fits (1xx)	Amo	\$0 \$0 \$0
Is this a new project?			X		Services (4xx)	,		\$0
Is your request in the co			Х	ļ	Capital Outlay (6			\$(
If yes, has the cost of the	ne project change	ed?				TOTAL		\$0

			PROJEC	DEIA	IL .			
	Project Title: ia	ateway Mast	er Plan Pedes	strian Signag	Departmen	nt Name:	PAI	RD
Pı	roject Number:		KAB03		Contact P	Person:	MEGAN	MAINER
	_				Program	Priority #:	3	
		C	OST BY F	ISCAL Y	EAR			
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 Equip/Furnishings	+							\$0 \$0
Total Co	st \$0	\$0	\$0	\$0	\$0	\$0	\$371,500	\$371,500
				·	CAL YEA		<b>40.</b> 1,000	<b>40.1,000</b>
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2024	2025	2026	2027	2028	Years	
Prior Bonds Future Bonds	+							\$0 \$0
Grant(s)								\$0 \$0
Potential Grant(s)								\$0
General Fund							371,500	\$371,500
Street Fund								\$0
System Fund								\$0
ABLC	fo	¢0	¢0	to.	¢o.	¢ο	\$274 F00	\$0 \$274 500
Total Fundir		\$0	\$0 FOODIDE	\$0 1001 \0/1T	\$0   H JUSTIF	\$0	\$371,500	\$371,500
PROJECT DESCRI Funds need to be b fund balance. Addi been installed. The with a local sign ver  PROJECT JUSTIFI The Gateway Maste	udgeted out of the tional funds will ne se are estimates ador.  CATION:	eed to be bud of project cos	dgeted in futur sts based on t	e years to con he Gateway M	nplete all rema laster Plan but	ining gatewa staff believe	ay items that h	nave not
		ADDIT		ONSIDER				
			YES	NO	Recurring M		Amo	sunt \$(
Is the project necessa Mandate, contractual				Х	Personnel/Benefi Supplies (2xx)	ts (1xx)		\$(
Will this project create			Χ		Maintenance (3xx)	- Contract		\$(
Is this a new project?			Χ		Services (4xx)			\$(
Is your request in the	current C I P ?		Χ		Capital Outlay (6x	x)		\$0
If yes, has the cost of	the project change	d?				TOTAL		\$0

			PROJEC	CT DETA	IL.			
	Braiget Title: 5		Dian Dannar	Doloo 9 Ciar	Danamima	nt Name		DD
	Project Title: e	way master	Plan Banner	Poles & Sign	Departme	nt Name:	PA	ARD
Pro	ject Number:		KAB04		Contact I	Person:	MEGAN	MAINER
					Program	n Priority #:	4	
		C	OST BY F	FISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2024	2025	2026	2027	2028	Years	Total
Planning/Design								\$0
Land							4 000 075	\$0
Construction Survey/Inspection							1,992,375	\$1,992,375 \$0
Equip/Furnishings								\$0 \$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$1,992,375	\$1,992,375
Total Oost	·	•	•	E BY FIS	•	·	Ψ1,332,010	ψ1,332,010
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2024	2025	2026	2027	2028	Years	<b>#</b> 0
Prior Bonds Future Bonds								\$0 \$0
Grant(s)								\$0 \$0
Potential Grant(s)								\$0
General Fund							1,992,375	\$1,992,375
Street Fund							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0
System Fund								\$0
ABLC								\$0
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$1,992,375	\$1,992,375
	PROJEC	CTION D	ESCRIP <sup>1</sup>	<b>FION WIT</b>	H JUSTIF	ICATIO	N	
PROJECT DESCRIP Funds need to be but costs can be offse by gateway items that ha believes we can redu  PROJECT JUSTIFIC The Gateway Master	dgeted out of the KAB fund balar ave not been ins ce costs with a ATION:	nce. Addition stalled. Thes light pole ver	nal funds will i se are estimat ndor and in ho	need to be bud les of project c buse electrical	lgeted in future osts based on installation.	e years to co the Gatewa	omplete all rei ay Master Plai	maining n but staff
		ADDIT	IONAL C	ONSIDER	RATIONS			
			YES	NO	Recurring M	1&O Costs	Am	ount
Is the project necessary	under State/Fed	leral		X	Personnel/Benef	its (1xx)		\$0
Mandate, contractual of			-	. `	Supplies (2xx)			\$0
Will this project create f	uture Capital Pro	jects?	X		Maintenance (3xx)	- Contract		\$0
Is this a new project?			X		Services (4xx)		ļ	\$0
Is your request in the cu		10	Х		Capital Outlay (6:			\$0
If yes, has the cost of th	<u>ne projec</u> t change	d?				TOTAL		\$0

			PROJEC	CT DETA	<u>IL</u>			
	Project Title: e	way Master	Plan Monum	entation Sign	Department	t Name:	PA	ARD
Pro	ject Number:		KAB05		Contact Po	erson:	MEGAN	MAINER
110	Ject Number.		NADOS		Comacti	erson.	WILGAN	WAINLK
					Program	Priority #:	5	
		C	OST BY F	ISCAL YI	EAR			
Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design								\$0
_and								\$0
Construction							5,000,000	\$5,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost		\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
	F	FUNDING	G SOURC	E BY FIS	CAL YEAI	R		
Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds	1							\$0
Grant(s)								\$0
Potential Grant(s)	1							\$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
PROJECT DESCRIP Funds need to be buc KAB fund balance. A not been installed. T costs with a local sign PROJECT JUSTIFIC The Gateway Master	dgeted out of the dditional funds whese are estiman vendor.	will need to k tes of projec	e budgeted ir t costs based	future years to on the Gatewa	o complete all r y Master Plan	emaining g but staff be	gateway items elieves we car	that have
		ADDIT	IONAL C	ONSIDER NO	ATIONS Recurring M8	&O Costs	Amo	ount
Is the project necessary	v under State/Fed	eral			Personnel/Benefits	s (1xx)		\$0
Mandate, contractual of				^	Supplies (2xx)	` /		\$0
Will this project create t			X		Maintenance (3xx) -	Contract		\$0
Is this a new project?			X		Services (4xx)			\$0
Is your request in the co			Х		Capital Outlay (6xx	()		\$0
If yes, has the cost of the	ne project change	d?				TOTAL		\$0

r	Project Title:	ABIC	GAIL ARIAS PA	ARK	Departmen	t Name:	PA	RD
Proj	ject Number:		PAR01		Contact P	erson:	MEGAN	MAINER
	_				Drogram	Priority #:	1	
					Program	Friority #.	ı	
		C	OST BY F	ISCAL YE	EAR			
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
Total Cost	\$179,631	\$550,000	\$5,000,000	\$0	\$0	\$0	\$0	\$5,729,631
-	Ī	FUNDING	SOURC	E BY FIS	CAL YEA	R		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2024	2025	2026	2027	2028	Years	**
Prior Bonds								\$0
Future Bonds Grant(s)								\$0 \$0
Potential Grant(s)	+							\$0 \$0
General Fund								\$0 \$0
Street Fund								<del>\$0</del>
System Fund								\$0 \$0
ABLC	179,631	550.000	5,000,000					\$5,729,631
Total Funding	\$179,631	\$550,000	\$5,000,000	\$0	\$0	\$0	\$0	\$5,729,631
. •		. ,	ESCRIPT	• -	• •	* -	•	<del>+0,120,001</del>
	TROOL	OTION D	LOOKII I	1014 11111	1000111	IOATION	•	

## 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.

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

			PROJE	CT DETA	IL			
	B			1				
	Project Title:	reedom Park	C - Passive R	ecreation Are	Departme	nt Name:	PA	RD
Pro	ject Number:		PAR02		Contact	Person:	MEGAN	MAINER
	,joot rtambor. [		171102		oomast.	. 0.00	20741	
					Program	Priority #:	2	
		C	OST BY F	FISCAL YI	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2024	2025	2026	2027	2028	Years	TOTAL
Planning/Design	64,638							\$64,638
Land								\$0
Construction		587,625						\$587,625
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost		\$587,625	\$0	\$0	\$0	\$0	\$0	\$652,263
		<u>FUNDING</u>	SOURC	E BY FIS	CAL YEA	\R		
Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds	Арргорнисси						100.0	\$0
Future Bonds								\$0
Grant(s)		300,000						\$300,000
Potential Grant(s)		220,220						\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC	64,638	287,625						\$352,263
Total Funding		\$587,625	\$0	\$0	\$0	\$0	\$0	\$652,263
		. ,		TION WITI				<del>*************************************</del>
	PROJE	CHOND	ESCRIP	IION WIII	1 303111	ICATIO	<u> </u>	
PROJECT DESCRIP The public has expres Development to desig summer 2022, staff re Park be constructed i pursued for up to \$30  PROJECT JUSTIFIC Consider trails and m term goal in the Parks	ssed in multiple gn and develop ecommends de in 2024 or 2025 00,000. ATION:	the detention sign develom after Abigail	are in the no pent be pursu Arias Park de	rthern tract of F led in FY22-23 sign work is fu walkable acces	Freedom Park and trails for nded. TPWD	. Since work the passive Recreational	k is commenc and trail areas I Trails Grant (	ing in s of Freedom could be
		ADDIT		ONSIDER				
			YES	NO	Recurring N	1&O Costs	Amo	ount
Is the project necessary	y under State/Fed	deral		Х	Personnel/Benet	fits (1xx)		\$0
Mandate, contractual of				, ,	Supplies (2xx)			\$0
Will this project create f	future Capital Pro	ojects?	X		Maintenance (3xx)	- Contract		\$0
Is this a new project?			Х		Services (4xx)	-	i ———	\$0

Χ

Capital Outlay (6xx)

TOTAL

Is your request in the current C I P?
If yes, has the cost of the project changed?

			PROJE	CT DETA	IL			
	Project Title:	ails Master P	lan, Design	& Construction	Departmer	nt Name:	PA	\RD
D	roject Number:		PAR03		Contact F	Porson:	MEGAN	MAINER
	roject Number:		PARUS		Contact	erson:	MEGAN	WAINER
					Program	Priority #:	3	
		CO	OST BY I	FISCAL YI	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2024	2025	2026	2027	2028	Years	Total
Planning/Design		100,000					200,000	\$300,000
Land								\$0
Construction							2,000,000	\$2,000,000
Survey/Inspection	-							\$0
Equip/Furnishings		<b>\$</b> 400.000		20		•	********	\$0
Total Co		\$100,000	\$0	\$0	\$0	<u>\$0</u>	\$2,200,000	\$2,300,000
	F	-UNDING	SOURC	CE BY FIS	CAL YEA	<u>R</u>		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2024	2025	2026	2027	2028	Years	
Prior Bonds								\$0
Future Bonds	-							\$0
Grant(s)	-							\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0 \$0
System Fund ABLC	+	100,000					2,200,000	
Total Fundir	ng \$0	\$100,000 \$100,000	\$0	\$0	\$0	\$0	\$2,200,000	\$2,300,000 \$2,300,000
Total Fulluli			•	TION WITI	•	· · · · · ·		\$2,300,000
PROJECT DESCRIA multi-modal transmatch. ABLC has a PROJECT JUSTIFIC Consider trails and term goal in the Parawarded the TxDO	sportation plan col agreed to match t ICATION: multi-modal trans rks & Recreation	he plan with s sportation pla Master and S	\$20,000. In to address strategic plan	walkable acces and approved	ss to recreatio	n facilities v	vas designate	d as a mid-
		ADDIT		ONSIDER				
			YES	NO	Recurring M	&O Costs	Amo	ount
Is the project necessa	-			х	Personnel/Benefi	ts (1xx)		\$0
Mandate, contractual					Supplies (2xx)			\$0
Will this project create		jects?	X		Maintenance (3xx)	- Contract		\$0
Is this a new project?			X		Services (4xx)			\$(
Is your request in the	current C I P ?		X		Capital Outlay (6)	(x)		\$0

Χ

\$0

TOTAL

If yes, has the cost of the project changed?

		-	PROJEC	T DETAI	L			
ı	Project Title: &	Dickey Mas	ter Plan, Desi	gn & Constr	Departmer	nt Name:	PA	RD
Pro	ject Number:		PAR04		Contact F	erson:	MEGAN	MAINER
					Program	Priority #:	4	
		CC	ST BY F	ISCAL YE	AR			
Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design		70,000					400,000	\$470,000
Land								\$0
Construction							3,000,000	\$3,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$70,000	\$0	\$0	\$0	\$0	\$3,400,000	\$3,470,000
	F	UNDING	SOURC	E BY FISC	CAL YEA	R		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2024	2025	2026	2027	2028	Years	
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							3,400,000	\$3,400,000
Total Funding	\$0	\$70,000	\$0	\$0	\$0	\$0	\$3,400,000	\$3,470,000
	PROJEC	CTION D	ESCRIPT	ION WITH	JUSTIF	ICATIO	N	

## 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, cnsider 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.

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

_			PROJEC	T DETA	IL			
ı	Project Title:	BG Peck I	Design & Cor	struction	Departmer	nt Name:	PA	RD
Pro	ject Number:		PAR05		Contact F	Person:	MEGAN MAINER	
	,							
					Program	Priority #:	5	
		CC	OST BY F	ISCAL YI	EAR			
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
Total Cost	\$0	\$0	\$70,000	\$0	\$0	<u>\$0</u>	\$2,270,000	\$2,340,000
		FUNDING	SOURC	E BY FIS	CAL YEA	.R		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2024	2025	2026	2027	2028	Years	*
Prior Bonds			70,000					\$70,000
Future Bonds								\$0
Grant(s)								\$0 \$0
Potential Grant(s) General Fund								\$0 \$0
Street Fund								\$0
System Fund								\$0
ABLC							2,270,000	\$2,270,000
Total Funding	\$0	\$0	\$70,000	\$0	\$0	\$0	\$2,270,000	\$2,340,000
<b>3</b>	PROJE	CTION D	. ,	ION WITI	H JUSTIF	ICATIO		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
PROJECT DESCRIP The Parks and Recre goal. Things that sho tree canopy. This pad designed improvement	ation Master a ould be address rk likely doesn'	sed include: fie t need a maste	eld lighting, pa er plan since i	rking lot lightir t mainly consis	ng, walking pa	th, shade sti	ructures, and	improved
PROJECT JUSTIFIC. Improvements to BG Strategic plan and ap	Peck Soccer C							ster and

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

			PROJEC	T DETA	IL				
ī	Project Title:	Reı	ıben Welch Pa	ark	Departmen	PA	RD		
Pro	ject Number:		PAR06		Contact Person: MEGAN MAINER				
					Program	Priority #:	6		
		C	OST BY F	ISCAL YE	EAR				
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	
Total Cost	\$0	\$0	\$70,000	\$0	\$0	\$0	\$5,550,000	\$5,620,000	
		FUNDING	SOURC	E BY FIS	CAL YEA	R			
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	
Total Funding	\$0	\$0	\$70,000	\$0	\$0	\$0	\$5,550,000	\$5,620,000	
	PROJE	CTION D	ESCRIPT	ION WITH	1 JUSTIF	ICATIOI	V		

# 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.

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

			PROJEC	T DETA	IL			
	Project Title:	Freedom Par	k - Active Re	creation Area	Departme	nt Name:	PΔ	.RD
							17412	
Pro	ject Number:		PAR07		Contact I	Person:	MEGAN	MAINER
					Program	Priority #:	7	
		C	OST BY F	ISCAL YI	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2024	2025	2026	2027	2028	Years	
Planning/Design				297,000				\$297,000
Land Construction							2,700,000	\$0 \$2,700,000
Survey/Inspection							2,700,000	\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$297,000	\$0	\$0	\$2,700,000	\$2,997,000
		FUNDING	SOURC	E BY FIS	CAL YEA	\R		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2024	2025	2026	2027	2028	Years	
Prior Bonds								\$0
Future Bonds Grant(s)								\$0 \$0
Potential Grant(s)								\$0 \$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC				297,000			2,700,000	\$2,997,000
Total Funding	\$0	\$0	\$0	\$297,000	\$0	\$0	\$2,700,000	\$2,997,000
PROJECT DESCRIP Angleton Little Leagu players. The Freedor more.  PROJECT JUSTIFIC Angleton youth sports	e, the Parks & m Park Master ATION:	Plan outlines						
		ADDIT	IONAL C	ONSIDER				
			YES	NO	Recurring N	&O Costs	Am	ount
Is the project necessary				^	Personnel/Benef	its (1xx)		\$0
Mandate, contractual of			v		Supplies (2xx)			\$0 \$0
Will this project create f Is this a new project?	uture Capital Pro	ojects?	X		Maintenance (3xx)	- Contract		\$0 \$0
Is this a new project?	rrent CTP?		^		Services (4xx) Capital Outlay (6	xx)		\$0
	ne project change			-	p.i.a. Juliay (0	TOTAL	<del>                                     </del>	\$0

		F	PROJEC	T DETA	IL			
ı	Project Title:	Officer Cash Memorial Dog Park			Departmen	t Name:	PARD	
	_				-	_		
Pro	ject Number:		PAR08		Contact P	erson:	MEGAN I	MAINER
					Program	Priority #:	8	
		CC	ST BY F	ISCAL YE	EAR			
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
Total Cost	\$0	\$0	\$0	\$0	\$60,000	\$0	\$600,000	\$660,000
		<b>FUNDING</b>	SOURC	E BY FIS	CAL YEA	R		
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
Total Funding	\$0	\$0	\$0	\$0	\$60,000	\$0	\$600,000	\$660,000
	PROJE	CTION D	<b>ESCRIPT</b>	ION WITH	1 JUSTIFI	CATION	1	

# 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.

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

	_							
	Project Title:	\	eterans Park		Departmen	t Name:	PARD	
Pro	Project Number:		PAR09		Contact P	erson:	MEGAN	MAINER
					Program	Priority #:	9	
		C	OST BY F	ISCAL YE	EAR			
Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
nning/Design							209,000	\$209,000
nd								\$0
nstruction							1,900,000	\$1,900,000
vey/Inspection								\$0
uip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$2,109,000	\$2,109,000
	F	UNDING	SOURC	E BY FIS	CAL YEA	R		
Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
or Bonds								\$0
ure Bonds								\$0
nnt(s)								\$0
ential Grant(s)								\$0
neral Fund								\$0
eet Fund								\$0
tem Fund								\$0
LC							2,109,000	\$2,109,000
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$2,109,000	\$2,109,000
		STIGNIE	CCCDIDT	IONI VAZITI	1 JUSTIFI	CATIO	A I	

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 \$0 Personnel/Benefits (1xx) Is the project necessary under State/Federal Χ Mandate, contractual obligation, or City Code? \$0 Supplies (2xx) \$0 Will this project create future Capital Projects? Χ Maintenance (3xx) - Contract Χ \$0 Is this a new project? Services (4xx) Χ \$0 Is your request in the current CIP? Capital Outlay (6xx) Χ If yes, has the cost of the project changed? TOTAL

			PROJE	CT DETA	AIL.			
					1			
	Project Title:	N	lasterson Pa	rk	Departme	nt Name:	P.A	RD
Pro	ject Number:		PAR10		Contact	Person:	MEGAN	MAINER
	- <u>-</u>				Progran	n Priority #:	10	
					Program	i Friority #.	10	
		C	OST BY I	ISCAL Y	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs Planning/Design	Appropriated	2024	2025	2026	2027	2028	Years 160.000	\$160,000
Land	<del>                                     </del>						100,000	\$100,000
Construction							1,000,000	\$1,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	· · · · · ·	\$0	\$0 2.0011D.0	\$0	\$0	\$0	\$1,160,000	\$1,160,000
	t	-טאטואט	SOURC	EBALIS	CAL YE	\K		
Funding Source	Previously	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds	Appropriated	2024	2023	2020	2021	2020	Tears	\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund	<u> </u>							\$0
Street Fund System Fund	+							\$0 \$0
ABLC							1,160,000	\$1,160,000
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0		\$1,160,000
	PROJEC	CTION D	FSCRIP	TION 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	eation Master and include: Upgrads, and repave pa	le playground rking. Staff of on Park was	d surfacing, p could apply for designated a	rovide ADA ac a TWPD sma	cessibility for all community	restrooms, r park grant fo grant fo ks & Recrea	estrooms, pla or a maximum	y areas, of \$150K.
		ADDIT			RATIONS			
			YES	NO	Recurring N	1&O Costs	Am	ount
Is the project necessary				Х	Personnel/Bene	fits (1xx)		\$0
Mandate, contractual o			Х		Supplies (2xx)	Contract		\$0 \$0
Will this project create to this a new project?	iuture Capital Proj	C(0)	X		Maintenance (3xx) Services (4xx)	- Contract	1	\$0
Is your request in the co								
	urrent CTP?			Х	Capital Outlay (6	(xx)		\$0

			PROJE	CT DETA	IL			
1	Project Title:	Freedom Par	k - Family Re	creation Area	Departme	nt Name:	PA	RD
Dro	ioot Numbor.		PAR11		Contact	Davaan.	МЕСАН	MAINED
Pro	ject Number:		PARTI		Contact	Person:	MEGAN	MAINER
					Program	Priority #:	11	
							F	
		C	OST BY I	FISCAL YI	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2024	2025	2026	2027	2028	Years	
Planning/Design Land							202,607	\$202,607 \$0
Construction							1,841,885	\$1,841,885
Survey/Inspection							.,0,000	\$0
Equip/Furnishings								\$0
Total Cost		\$0	\$0	\$0	\$0	\$0	\$2,044,492	\$2,044,492
		<b>FUNDING</b>	G SOUR	E BY FIS	CAL YEA	۱R		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2024	2025	2026	2027	2028	Years	
Prior Bonds								\$0
Future Bonds 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 (OTION D	\$0 FOODID	\$0   FION WITH	\$0	\$0	\$2,044,492	\$2,044,492
PROJECT DESCRIP The Freedom Park M courts, corn hole, sha PROJECT JUSTIFIC Recreation componer	laster Plan outlade structures, ATION:	large pavilion	, and a splasł	ı pad.				d, volleyball
		ADDIT	IONAL C	ONSIDER	ATIONS			
			YES	NO	Recurring N	1&O Costs	Am	ount
Is the project necessary				Х	Personnel/Benet	fits (1xx)		\$0
Mandate, contractual of			V		Supplies (2xx)			\$0 \$0
Will this project create f	ruture Capital Pr	ojects?	X		Maintenance (3xx)	- Contract		\$0 \$0
Is this a new project?  Is your request in the co	urrent C I P ?				Services (4xx) Capital Outlay (6	xx)		\$0
	ne project chang	10	Х	· ·	p.i.a. Juliay (0	TOTAL	<del>                                     </del>	\$0

		г	PROJEC	IDEIA	<u>IL</u>			
	Project Title:	Brushy Ba	you Park Mas	ster Plan	Department Name:		PA	RD
Pro	ject Number:	PAR12			Contact P	erson:	MEGAN MAINER	
					Program	Priority #:	12	
		CC	ST BY F	ISCAL YI	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	<b>T</b> / I
Costs	Appropriated	2024	2025	2026	2027	2028	Years	Total
Planning/Design	7.00.00						160,000	\$160,000
Land	1						100,000	\$0
Construction	1						1,000,000	\$1,000,000
Survey/Inspection							.,000,000	\$0
Equip/Furnishings	1							\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000
		UNDING		E BY FIS	CAL YEA	R	· //	, ,,
Funding		FYE	FYE	FYE	FYE	FYE	Future	
Source	Previously Appropriated	2024	2025	2026	2027	2028	Years	Total
Prior Bonds	Арргорпасса							\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund	1							\$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
		CTION DI	SCRIPT	ION WITI	JUSTIF	CATIO		
PROJECT DESCRIP The Parks and Recre that specified were re minimum park standa	eation Master and emoving pea gra	vel. This has	already been	addressed. F	łowever, this p	bark needs t	o be brought	up to

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 \$0 Personnel/Benefits (1xx) Is the project necessary under State/Federal Χ \$0 \$0 Mandate, contractual obligation, or City Code? Supplies (2xx) Will this project create future Capital Projects? Χ Maintenance (3xx) - Contract \$0 Χ Is this a new project? Services (4xx) Χ \$0 Is your request in the current CIP? Capital Outlay (6xx) Χ If yes, has the cost of the project changed? TOTAL

			PROJE	CT DETA	\IL				
Project Title:			Skate Park		Department Name: PA			ARD	
Pro	Project Number:		PAR13		Contact	Person:	MEGAN	MAINER	
	Froject Number.					n Priority #:	13		
		C	OST BY I	FISCAL Y	EAD	-			
	<del> </del>					E)/E			
Project Costs	Previously	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total	
Planning/Design	Appropriated	2024	2023	2026	2021	2020	50,000	\$50,000	
Land	† †						30,000	<del>ψ30,000</del> \$0	
Construction							500,000	\$500,000	
Survey/Inspection							000,000	\$0	
Equip/Furnishings								\$0	
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000	
	<u> </u>	FUNDING	G SOURC	E BY FIS	CAL YEA	\R	· · · · ·		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total	
Source	Appropriated	2024	2025	2026	2027	2028	Years		
Prior Bonds	1							\$0	
Future Bonds	1							\$0	
Grant(s)	1						000.000	\$0	
Potential Grant(s)							300,000	\$300,000	
General Fund	<del>                                     </del>							\$0 \$0	
Street Fund	<del>                                     </del>							\$0 \$0	
System Fund ABLC	1						250,000	\$250,000	
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000	
Total Fullang				TION WIT				4000,000	
PROJECT DESCRIP The Parks & Recreat specific action attach recommends this pro Center, the Municipal PROJECT JUSTIFIC The Parks & Recreat	ion Master and ed to it. A skatiject be incorpor I Pool site, or al	e park was al rated into and long Front Str	so recognized other park or fa reet as a linea	d as a need in acility design li Ir park amenity	the past CIP p ke the Abigail	olan and recei Arias park, A	nt citizen surv	eys. Staff	
		ADDIT		ONSIDE					
			YES	NO	Recurring N	I&O Costs	Amo		
Is the project necessary				X	Personnel/Bene	fits (1xx)		\$(	
Mandate, contractual o			,,		Supplies (2xx)			\$0	
Will this project create t	future Capital Pro	ojects?	X		Maintenance (3xx)	- Contract		\$0	
Is this a new project?			X	ļ	Services (4xx)	,		\$0	
Is your request in the co		- 40			Capital Outlay (6			\$(	
If yes, has the cost of the	ne project change	ea?	X			TOTAL		\$0	

			PROJEC	T DETA	IL				
Project Title: Project Number:		Freedo	Freedom Park - Trails Area			Department Name:		PARD	
		PAR14			Contact Person:		MEGAN MAINER		
					Program	Priority #:	14		
		CC	OST BY F	ISCAL YE	EAR				
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	
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$441,063	\$441,063	
	F	FUNDING	SOURC	E BY FIS	CAL YEA	R			
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	
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$441,063	\$441,063	
	PROJE	CTION D	ESCRIPT	ION WITH	1 JUSTIFI	CATION			
PROJECT DESCRIP	-		toolla and walls	ability are imp	antant Ctaff h		diin a wikh Con		

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 midterm 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		Х	Personnel/Benefits (1xx)	\$0					
Mandate, contractual obligation, or City Code?		^	Supplies (2xx)	\$0					
Will this project create future Capital Projects?	Х		Maintenance (3xx) - Contract	\$0					
Is this a new project?	Х		Services (4xx)	\$0					
Is your request in the current C I P?		Х	Capital Outlay (6xx)	\$0					
If yes, has the cost of the project changed?			TOTAL	\$0					

			PROJEC	T DETA	IL			
	Project Title: e	dom Park - I	- - - - - - - - - - - - - - - - - - -	Recreation A	Departmer	nt Name:	PA	ARD
					.,			
Project Number:			PAR15		Contact F	Person:	MEGAN	MAINER
					Program	Priority #:	15	
		C	OST BY F	ISCAL YI	EAR			
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Costs	Appropriated	2024	2025	2026	2027	2028	Years	Total
Planning/Design							121,067	\$121,067
Land								\$0
Construction							1,100,604	\$1,100,604
Survey/Inspection								\$0
Equip/Furnishings Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$1 221 671	\$0 \$1,221,671
Total Cost		·		E BY FIS			\$1,221,671	\$1,221,671
Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds	Арргорпасеи	202-1	2020	2020	202.	2020	10010	\$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
Total Funding		\$0	\$0	\$0   FION WITH	\$0	\$0	\$1,221,671	\$1,221,671
PROJECT DESCRIP Angleton Little Leagu fields for youth baseb (Future) and includes  PROJECT JUSTIFIC Angleton youth sports	e, the Parks & F pall as the city gr two small fields ATION:	rows. The Fr						
		ADDIT		ONSIDER		&O Coete	I Am.	ount
			IONAL C	NO	Recurring M		Am	ount
		eral		NO X	Recurring M Personnel/Benef		Am	\$0
	bligation, or City 0	eral Code?	YES	NO X	Recurring M Personnel/Benef Supplies (2xx)	its (1xx)	Am	\$0 \$0
Mandate, contractual of Will this project create	bligation, or City 0	eral Code?		NO X	Recurring M Personnel/Benef Supplies (2xx) Maintenance (3xx)	its (1xx)	Am	\$0 \$0 \$0
Mandate, contractual of	bligation, or City C future Capital Pro	eral Code?	YES	NO X	Recurring M Personnel/Benef Supplies (2xx)	- Contract	Am	\$0 \$0

			PROJE	CT DETA	AIL				
Project Title: Chena			ngo Drainage	Project	Departme	Department Name: PARD			
Project Number:			DRAINAGE0	1	Contact	Person:	MEGAN	MEGAN MAINER	
	Jeet Humber.		DIVAINAGEO	•	_ Oontact	CISOII.	INICOAN	IWAINLIX	
					Progran	Priority #:	1	]	
		C	OST BY I	FISCAL Y	'EAR				
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	
Total Cost		\$0	\$0	\$0	•	\$0	\$14,341,068	\$14,341,068	
	F	FUNDING	G SOUR	CE BY FIS	SCAL YEA	<u>R</u>			
Funding Source	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total	
Prior Bonds	7,00.00							\$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	
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$14,341,068	\$14,341,068	
	PROJE	CTION D	ESCRIP'	TION WIT	TH JUSTIF	ICATIO	N		
PROJECT DESCRIP The Chenango Drains undersized and very sundersize drainage in Council selected Opti inlets, highway 35 cro improvements is apport PROJECT JUSTIFIC Address flood prone a	age are serves a shallow. During in the area. HDF ion #3 which will be sing, potential roximately \$15 notential and the state of the st	rain events R evaluated to provide the property acconillion.	the water is so three options greatest bene	tored in the st to improve dra efit. This optio	reet gutter lines ainage in this a n includes 5'x3	s and then is rea. Once p ' to 2-6'x5' F	s slowly meter presented to C Reinforced Bo	out through Council the x Culverts,	
Is the project necessary Mandate, contractual of Will this project create	bligation, or City C	eral Code?	YES	ONSIDE NO X	RATIONS  Recurring N  Personnel/Bene Supplies (2xx)  Maintenance (3xx)	fits (1xx)	Am	ount \$0 \$0 \$0	
Is this a new project?			Х		Services (4xx)			\$0	
Is your request in the co				Х	Capital Outlay (6	xx)		\$0	
If yes, has the cost of the project changed?		d?				TOTAL		\$0	

\$0

			PROJEC	T DETA	AIL.						
	Project Title:	Downi	ng Drainage	Project	Departme	Department Name: PARD					
,			•			MEGAN MAINER					
Project Number:			DRAINAGE02	<u>′</u>	Contact	Contact Person:		MAINER			
				Program	Priority #:	2					
COST BY FISCAL YEAR											
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total			
Costs Planning/Design	Appropriated	2024	2025	2026	2027	2028	Years	¢4 594 390			
Land							1,584,380	\$1,584,380 \$0			
Construction							13,415,429	\$13,415,429			
Survey/Inspection							10,110,120	\$0			
Equip/Furnishings								\$0			
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$14,999,809	\$14,999,809			
	•	FUNDING	3 SOURC	E BY FIS	CAL YEA	R	•				
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total			
Source	Appropriated	2024	2025	2026	2027	2028	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 \$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			
	* -	* -		•	H JUSTIF		. , ,	<b>4</b> 1 1,000,000			
PROJECT DESCRIP  The Downing Drainag During rain events the area. Police have to people's houses. HE Option #3 which will p Culverts, inlets, highw identified improvement  PROJECT JUSTIFICA  Address flood prone a	ge serves approse water is stored barricade Dow DR evaluated the provide the greaway 35 crossing onts is approximated ATION:	d in the stree ning off to sto tree options to atest benefit. , potential pro ately \$15.5 m	t gutter lines a op cars from d o improve drai This option ind operty acquisit	nd then is slow riving through nage in this and cludes 3- 24" F	wly meter out t the high water rea. Once pre Reinforced con	through under which would sented to Concrete pipe to	ersize drainag d push wakes ouncil the Cou o 2-5'x4'' Reir	ge in the s into uncil selected aforced Box			
		ADDIT	IONAL C		-						
			YES	NO	Recurring N	I&O Costs	Am	ount			
Is the project necessary				Χ	Personnel/Benef	fits (1xx)		\$0			
Mandate, contractual of			X		Supplies (2xx)			\$0 \$0			
Will this project create f Is this a new project?	uture Capital Pro	ojects?	X		Maintenance (3xx)	- Contract		\$0 \$0			
Is your request in the cu	rrent C I P ?		^	Х	Services (4xx)	``	<b></b>				
,					Capital Outlay (6.	XX)		\$0			