

PROJECT DETAIL

Project Title: Department Name:

Project Number: Contact Person:

Program Priority #:

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							990,000	\$990,000
Land								\$0
Construction	500,000	200,000	200,000	200,000	200,000	200,000	9,000,000	\$10,500,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$500,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$9,990,000	\$11,490,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC	500,000	200,000	200,000	200,000	200,000	200,000	9,990,000	\$11,490,000
Total Funding	\$500,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$9,990,000	\$11,490,000

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?			TOTAL	\$0