

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	180,000							\$180,000
Land	179,631							\$179,631
Construction	1,800,000							\$1,800,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$2,159,631	\$0	\$0	\$0	\$0	\$0	\$0	\$2,159,631

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	2,159,631		-	-				\$2,159,631
Total Funding	\$2,159,631	\$0	\$0	\$0	\$0	\$0	\$0	\$2,159,631

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. 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
			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