

DEPARTMENT	PROJECT NAME	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	PROJECT TOTAL:	FUTURE YEARS
PARKS	BG PECK FIELD LIGHTING	\$ 176,000.00						
PARKS	BG PECK SOCCER COMPLEX GRADING DESIGN	\$ 74,000.00						
PARKS	ABIGAIL ARIAS PARK	\$ 2,000,000.00						
PARKS	FREEDOM PARK ACTIVE AREA	\$ 900,000.00						
PARKS	MOWER	\$ 11,998.00						
PARKS	TRAILER	\$ 6,295.00						
ARC	ANGLETON RECREATION CENTER RENOVATIONS	\$ 881,415.00						
PUB WRKS	TEXIAN TRAIL STORM SEWER	\$ 350,000.00						
ABLC	FREEDOM PARK PASSIVE AREA	\$ 1,890.96						
PARKS	PARK & FACILITY ADA TRANSITION PLAN ITEMS		\$ 209,600.00					
PARKS	ABIGAIL ARIAS PARK (TPWD GRANT)		\$ 750,000.00					
PARKS	BATES & DICKEY MASTER PLAN, DESIGN, & CONSTRUCTION		\$ 70,000.00					
PARKS	SKATE PARK (ABIGAIL ARIAS MASTER PLAN MAY REDUCE THIS)		\$ 50,000.00					
PARKS	BG PECK SOCCER COMPLEX GRADING		\$ 404,506.00					
PARKS	FREEDOM PARK PLAYGROUND (INCLUDING CONCRETE BORDER & POUR IN PLACE)		\$ 650,000.00					
PARKS	Z930M ZERO TURN MOWER 60"		\$ 12,000.00					
ARC	ANGLETON RECREATION CENTER RENOVATIONS		\$ 881,415.00					
PARKS	PARK & FACILITY ADA TRANSITION PLAN ITEMS			\$ 186,500.00				
PARKS	SKATE PARK			\$ 650,000.00				
PARKS	Z930M ZERO TURN MOWER 60"			\$ 12,000.00				
PARKS	Z930M ZERO TURN MOWER 60"			\$ 12,000.00				
ARC	ANGLETON RECREATION CENTER RENOVATIONS (FUND BALANCE)			\$ 100,000.00				
PARKS	PARK & FACILITY ADA TRANSITION PLAN ITEMS				\$ 205,950.00			
PARKS	BATES & DICKEY MASTER PLAN, DESIGN, & CONSTRUCTION				\$ 3,500,000.00			
PARKS	FREEDOM PARK - PASSIVE RECREATION AREA				\$ 1,826,849.00			
PARKS	BATES PLAYGROUND REPLACEMENT (INCLUDING CONCRETE BORDER & POUR IN PLACE)				\$ 550,000.00			
PARKS	Z930M ZERO TURN MOWER 60"				\$ 12,000.00			
PARKS	HDZ3161 ZTR CUTTER 60"				\$ 12,000.00			
ARC	ANGLETON RECREATION CENTER RENOVATIONS (FUND BALANCE)				\$ 100,000.00			
PARKS	VETERANS PARK					\$ 2,109,000.00		
PARKS	RUEBEN WELCH PARK MASTER PLAN & DESIGN (CONSIDER A P3 FOR SPORTSPLEX)					\$ 550,000.00		
ARC	ANGLETON RECREATION CENTER RENOVATIONS (FUND BALANCE)					\$ 100,000.00		
PARKS	FREEDOM PARK - ACTIVE RECREATION AREA							\$ 1,800,000.00
PARKS	BG PECK SOCCER COMPLEX							\$ 2,220,000.00
PARKS	RUEBEN WELCH PARK (CONSIDER A P3 FOR SPORTSPLEX)							\$ 5,000,000.00
PARKS	OFFICER CASH MEMORIAL DOG PARK							\$ 800,000.00
PARKS	MASTERTSON PARK							\$ 1,110,000.00
PARKS	FREEDOM PARK - FAMILY RECREATION AREA							\$ 2,044,492.00
PARKS	BRUSHY BAYOU PARK							\$ 1,160,000.00
PARKS	FREEDOM PARK - TRAILS AREA							\$ 441,063.00
PARKS	FREEDOM PARK - FUTURE ACTIVE RECREATION AREA							\$ 1,221,671.00
PARKS	BRUSHY BAYOU PARK PLAYGROUND (INCLUDING CONCRETE BORDER & POUR IN PLACE)							\$ 350,000.00
PARKS	MASTERTSON PARK PLAYGROUND (INCLUDING CONCRETE BORDER & POUR IN PLACE)							\$ 350,000.00
PARKS	DICKEY PARK PLAYGROUND (INCLUDING CONCRETE BORDER & POUR IN PLACE)							\$ 650,000.00
PARKS	BG PECK SOCCER COMPLEX PLAYGROUND (INCLUDING CONCRETE BORDER & POUR IN PLACE)							\$ 650,000.00
PARKS	LAKE SIDE PLAYGROUND (INCLUDING CONCRETE BORDER & POUR IN PLACE)							\$ 650,000.00
PARKS	CHEVY SILVERALDO 1500							\$ 50,000.00
PARKS	CHEVY SILVERALDO 1500							\$ 50,000.00
PARKS	Z930M ZERO TURN MOWER 60"							\$ 12,000.00
PARKS	Z930M ZERO TURN MOWER 72"							\$ 15,000.00
PARKS	Z930M ZERO TURN MOWER 72"							\$ 15,000.00
PUB WORKS	CHENANGO DRAINAGE PROJECT (ABLC)							\$ 12,719,668.00
PUB WORKS	DOWNING DRAINAGE PROJECT (ABLC)							\$ 1

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>PROJECT TOTAL:</u>	<u>FUTURE YEARS</u>
ARC	ANGLETON RECREATION CENTER RENOVATIONS (FUND BALANCE)							\$ 9,000,000.00
	TOTAL	\$ 4,401,598.96	\$ 3,027,521.00	\$ 960,500.00	\$ 6,206,799.00	\$ 2,759,000.00	\$ 12,953,820.00	\$ 53,724,320.00

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>FY 24-25</u>	<u>DEPT TOTALS</u>
	<u>General FUND 01</u>		\$ 3,518,293.00
PARKS	BG PECK FIELD LIGHTING	\$ 176,000.00	
	BG PECK SOCCER COMPLEX GRADING DESIGN	\$ 74,000.00	
	ABIGAIL ARIAS PARK	\$ 2,000,000.00	
	FREEDOM PARK ACTIVE AREA	\$ 900,000.00	
	MOWER	\$ 11,998.00	
	TRAILER	\$ 6,295.00	
	PARKS DIVISION TOTAL:		\$ 3,168,293.00
PUB WORKS	TEXIAN TRAIL STORM SEWER	\$ 350,000.00	
	WATER DEPARTMENT TOTAL:		\$ 350,000.00
	<u>ANGLETON RECREATION CENTER - FUND 60</u>		\$ 881,415.00
ARC	ANGLETON RECREATION CENTER RENOVATIONS	\$ 881,415.00	
	ARC DIVISION TOTAL:		\$ 881,415.00
	<u>REC - FUND 50</u>		\$ -
REC			
	REC DIVISION TOTAL:		\$ -
	<u>ABLC - FUND 40</u>		\$ 1,890.96
ABLC	FREEDOM PARK PASSIVE AREA	\$ 1,890.96	
	ABLC TOTAL:		\$ 1,890.96
	<u>KAB - FUND 13</u>		\$ -
KAB			
	KEEP ANGLETON BEAUTIFUL TOTAL:		\$ -
	<u>TOTAL CIP EXPENSES FOR FY 24-25</u>		\$ 4,401,598.96

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>FY 24-25</u>	<u>DEPT TOTALS</u>
	<u>General FUND 01</u>		<u>\$ 2,070,335.00</u>
PARKS	PARK & FACILITY ADA TRAINSITION PLAN ITEMS	\$ 209,600.00	
	ABIGAIL ARIAS PARK (TPWD GRANT)	\$ 750,000.00	
	BATES & DICKEY MASTER PLAN, DESIGN, & CONSTRUCTION	\$ 70,000.00	
	SKATE PARK (ABIGAIL ARIAS MASTER PLAN MAY REDUCE THIS)	\$ 50,000.00	
	BG PECK SOCCER COMPLEX GRADING	\$ 328,735.00	
	FREEDOM PARK PLAYGROUND (INCLUDING CONCRETE BORDER & POUR IN PLACE)	\$ 650,000.00	
	Z930M ZERO TURN MOWER 60"	\$ 12,000.00	
	PARKS DIVISION TOTAL:		\$ 2,070,335.00
PUB WORKS			
	WATER DEPARTMENT TOTAL:		\$ -
	<u>ANGLETON RECREATION CENTER - FUND 60</u>		<u>\$ 881,415.00</u>
ARC	ANGLETON RECREATION CENTER RENOVATIONS	\$ 881,415.00	
	ARC DIVISION TOTAL:		\$ 881,415.00

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>FY 24-25</u>	<u>DEPT TOTALS</u>
	<u>General FUND 01</u>		<u>\$ 860,500.00</u>
PARKS	PARK & FACILITY ADA TRAINITION PLAN ITEMS	\$ 186,500.00	
	SKATE PARK	\$ 650,000.00	
	Z930M ZERO TURN MOWER 60"	\$ 12,000.00	
	Z930M ZERO TURN MOWER 60"	\$ 12,000.00	
	PARKS DIVISION TOTAL:		\$ 860,500.00
PUB WORKS			
	WATER DEPARTMENT TOTAL:		\$ -
	<u>ANGLETON RECREATION CENTER - FUND 60</u>		<u>\$ 100,000.00</u>
ARC	ANGLETON RECREATION CENTER RENOVATIONS	\$ 100,000.00	
	ARC DIVISION TOTAL:		\$ 100,000.00
	<u>REC - FUND 50</u>		<u>\$ -</u>

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>FY 24-25</u>	<u>DEPT TOTALS</u>
	<u>General FUND 01</u>		<u>\$ 6,106,799.00</u>
PARKS	PARK & FACILITY ADA TRAINSITION PLAN ITEMS	\$ 205,950.00	
	BATES & DICKEY MASTER PLAN, DESIGN, & CONSTRUCTION	\$ 3,500,000.00	
	FREEDOM PARK - PASSIVE RECREATION AREA	\$ 1,826,849.00	
	BATES PLAYGROUND REPLACEMENT (INCLUDING CONCRETE BORDER & POUR IN PLACE)	\$ 550,000.00	
	Z930M ZERO TURN MOWER 60"	\$ 12,000.00	
	HDZ3161 ZTR CUTTER 60"	\$ 12,000.00	
	PARKS DIVISION TOTAL:		\$ 6,106,799.00
PUB WORKS			
	WATER DEPARTMENT TOTAL:		\$ -

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>FY 24-25</u>	<u>DEPT TOTALS</u>
	<u>General FUND 01</u>		<u>\$ 2,659,000.00</u>
PARKS	VETERANS PARK	\$ 2,109,000.00	
	RUEBEN WELCH PARK MASTER PLAN & DESIGN (CONSIDER A P3 FOR SPORTSPLEX)	\$ 550,000.00	
		PARKS DIVISION TOTAL:	\$ 2,659,000.00

<u>DEPARTMENT</u>	<u>PROJECT NAME</u>	<u>FY 24-25</u>	<u>DEPT TOTALS</u>
	<u>General FUND 01</u>		<u>\$ 44,724,320.00</u>
PARKS	FREEDOM PARK - ACTIVE RECREATION AREA	\$ 1,800,000.00	
	BG PECK SOCCER COMPLEX	\$ 2,220,000.00	
	RUEBEN WELCH PARK (CONSIDER A P3 FOR SPORTSPLEX)	\$ 5,000,000.00	
	OFFICER CASH MEMORIAL DOG PARK	\$ 800,000.00	
	MASTERSON PARK	\$ 1,110,000.00	