

**CITY OF ANGLETON CAPITAL IMPROVEMENT PROGRAM
BUDGET YEAR 2024**

FUND	DEPARTMENT	PROJECT NAME	FY2024	FY2025	FY2026	FY2027	FUTURE YEARS	PROJECT TOTAL
BONDS	UTILITY	DOWNING DRAINAGE PROJECT	-	-	-	-	\$ 14,999,809	\$ 14,999,809
BONDS	UTILITY	CHENANGO DRAINAGE PROJECT	-	-	-	-	\$ 14,341,068	\$ 14,341,068
ABLC	PARKS	ANGLETON RECREATION CENTER RENO	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 9,990,000	\$ 10,990,000
GENERAL	PARKS	GATEWAY MASTER PLAN MONUMENTATION SIGNAGE	-	-	-	-	\$ 5,000,000	\$ 5,000,000
ABLC	PARKS/ABLC	DICKEY & BATES PARK MASTER P,D, & CONSTRUCTION	-	-	-	-	\$ 3,400,000	\$ 3,400,000
ABLC	PARKS/ABLC	BG PECK DESIGN & CONSTRUCTION	-	-	-	-	\$ 2,270,000	\$ 2,270,000
ABLC	PARKS/ABLC	TRAILS MASTER PLAN, DESIGN & CONSTRUCTION	\$ 100,000	-	-	-	\$ 2,200,000	\$ 2,300,000
GENERAL	PARKS/ABLC	VETERANS PARK DESIGN & CONSTRUCTION	-	-	-	-	\$ 2,109,000	\$ 2,109,000
ABLC	PARKS	FREEDOM PARK - FAMILY RECREATION AREA	-	-	-	-	\$ 2,044,492	\$ 2,044,492
GENERAL	PARKS	GATEWAY MASTER PLAN BANNER POLES & SIGNAGE	-	-	-	-	\$ 1,992,375	\$ 1,992,375
ABLC	PARKS/ABLC	FREEDOM PARK - FUTURE ACTIVE RECREATION AREA	-	-	-	-	\$ 1,221,671	\$ 1,621,671
ABLC	PARKS/ABLC	BRUSHY BAYOU DESIGN & CONSTRUCTION	-	-	-	-	\$ 1,160,000	\$ 1,160,000
ABLC	PARKS/ABLC	MASTERTSON DESIGN & CONSTRUCTION	-	-	-	-	\$ 1,160,000	\$ 1,160,000
ABLC	PARKS	OFFICER CASH MEMORIAL DOG PARK	-	-	\$ 60,000	-	\$ 600,000	\$ 660,000
ABLC	PARKS/ABLC	SKATE PARK DESIGN & CONSTRUCTION	-	-	-	-	\$ 550,000	\$ 550,000
GENERAL	PARKS	GATEWAY MASTER PLAN PEDESTRIAN SIGNAGE	-	-	-	-	\$ 371,500	\$ 371,500
GENERAL	PARKS	PARK & FACILITY ADA TRANSITION PLAN	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 500,000
ABLC	PARKS	FREEDOM PARK - ACTIVE RECREATION AREA	\$ 297,000	-	-	\$ 2,700,000	-	\$ 2,997,000
GENERAL	PARKS	GATEWAY MASTER PLAN VEHICULAR SIGNAGE	-	-	\$ 252,450	\$ 252,450	-	\$ 504,900
GENERAL	POLICE	APD/MUNICIPAL COURT BUILDING CONSTRUCTION	-	-	\$ 5,000,000	-	-	\$ 5,000,000
GENERAL	FIRE	STATION 1 UPGRADE/EXTENSION	\$ -	-	\$ 1,000,000	-	-	\$ 1,050,000
GENERAL	ADMIN/NON-DEPT	LIVABLE CENTER IMPROVEMENT PROJECTS	\$ 500,000	\$ 500,000	\$ 500,000	-	-	\$ 2,000,000
GENERAL	FIRE	REPLACE BRUSH 3	-	-	\$ 210,000	-	-	\$ 210,000
GENERAL	POLICE	APD 4 PATROL CAR REPLACEMENT	\$ 202,467	\$ 204,492	\$ 206,537	-	-	\$ 613,496
UTILITY	UTILITY	WATER TREATMENT MEMBRANE	\$ 150,000	-	\$ 150,000	-	-	\$ 300,000
STREET	PW	SOLAR LIGHTS	\$ 100,000	\$ 100,000	\$ 100,000	-	-	\$ 475,000
STREET	PW	ANNUAL SIDEWALK PROJECTS	\$ 100,000	\$ 100,000	\$ 100,000	-	-	\$ 480,000
UTILITY	UTILITY	SEWER LINE PROJECT	\$ 50,000	\$ 50,000	\$ 50,000	-	-	\$ 300,000
UTILITY	UTILITY	WATER LINE PROJECT	\$ 50,000	\$ 50,000	\$ 50,000	-	-	\$ 200,000
UTILITY	UTILITY	FIRE HYDRANT REPLACEMENTS	\$ 25,000	\$ 25,000	\$ 25,000	-	-	\$ 100,000
ABLC	PARKS	ABIGAIL ARIAS PARK	\$ 550,000	\$ 5,000,000	-	-	-	\$ 5,550,000
ABLC	PARKS	FREEDOM PARK - PASSIVE RECREATION AREA	-	\$ 587,625	-	-	-	\$ 652,263
ABLC	PARKS	FREEDOM PARK - TRAILS AREA	\$ 43,709	\$ 397,354	-	-	-	\$ 441,063
UTILITY	UTILITY	SANITARY SEWER (HERITAGE OAKS)	\$ 300,000	\$ 300,000	-	-	-	\$ 900,000
GENERAL	PARKS	GATEWAY MASTER PLAN FACILITY SIGNAGE	\$ 150,000	\$ 150,000	-	-	-	\$ 375,000
GENERAL	DEVELOPMENT SRVCS	SUBSTANDARD BUILDING DEMO	\$ 34,500	\$ 34,500	-	-	-	\$ 185,000
UTILITY	UTILITY	CITY WIDE PIPE UPGRADES	\$ 57,810,480	-	-	-	-	\$ 57,810,480
UTILITY	UTILITY	OYSTER CREEK WWTP IMPROVEMENTS	\$ 11,000,000	-	-	-	-	\$ 12,000,000
UTILITY	UTILITY	NEW WATER TOWER	\$ 3,500,000	-	-	-	-	\$ 3,500,000
UTILITY	UTILITY	SAN FELIPE (BOND)	\$ 1,500,000	-	-	-	-	\$ 1,500,000
GENERAL	FIRE	FIRE DEPT RESCUE TRUCK 1 REPLACEMENT	\$ 760,000	-	-	-	-	\$ 760,000
GRANT	EMER MGMT	SKYH20 WATER PROJECT	\$ 720,000	-	-	-	-	\$ 720,000
GENERAL	POLICE	RECORDS MANAGEMENT PROJECT	\$ 500,000	-	-	-	-	\$ 500,000
GENERAL	POLICE	COMMUNICATIONS RADIO PROJECT	\$ 448,656	-	-	-	-	\$ 448,656
GENERAL	EMER MGMT	SKYH20 WATER PROJECT	\$ 240,000	-	-	-	-	\$ 240,000
GENERAL	DEVELOPMENT SRVCS	COMPREHENSIVE MASTER PLAN	\$ 185,000	-	-	-	-	\$ 370,000

FUND	DEPARTMENT	PROJECT NAME	FY2024	FY2025	FY2026	FY2027	FUTURE YEARS	PROJECT TOTAL
ABLC	PARKS/ABLC	RUEBEN WELCH PLAN, DESIGN & CONSTRUCTION	\$ 100,000	-	-	-	-	\$ 100,000
GRANT	EMER MGMT	RECREATION CENTER GENERATOR	\$ 97,500	-	-	-	-	\$ 97,500
GENERAL	DEVELOPMENT SRVCS	CITY HALL HVAC SYSTEM REPLACEMENT	\$ 60,000	-	-	-	-	\$ 160,000
GENERAL	EMER MGMT	RECREATION CENTER GENERATOR	\$ 32,500	-	-	-	-	\$ 32,500
		GRAND TOTAL	\$ 79,856,812	\$ 7,748,971	\$ 7,953,987	\$ 3,202,450	\$ 63,659,915	\$ 189,659,442
		UTILITY	\$ 74,385,480	\$ 425,000	\$ 275,000	\$ -	\$ -	\$ 82,450,480
		GENERAL	\$ 3,163,123	\$ 938,992	\$ 7,218,987	\$ 302,450	\$ 9,722,875	\$ 40,042,173
		KAB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,200
		ABLC	\$ 1,290,709	\$ 6,184,979	\$ 260,000	\$ 2,900,000	\$ 24,596,163	\$ 35,941,076
		STREET	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 997,960
		BONDS	\$ -	\$ -	\$ -	\$ -	\$ 29,340,877	\$ 29,340,877
		GRANT	\$ 817,500	\$ -	\$ -	\$ -	\$ -	\$ 1,129,974