			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	 							\$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
		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	Арргорпасси							\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund	.	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	uects?				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 outproved the project JUSTIFIC. Evaluating use of sparks & Recreation Marks & Recreation Ma	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

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								\$0
System Fund								\$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	• -	• •	* -	•	+0,120,001
	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.

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						

		F	PROJEC	T DETA	IL			
!	Project Title: [Freedom Pa	rk - Passive Reci	eation Area	Departme	nt Name:	PA	RD
_						_		
Pro	ject Number: [PAR02		Contact I	Person:	MEGAN	MAINER
					Program	Priority #:	2	
		CC	OST BY F	ISCAL YE	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		787,716						\$787,716
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost		\$787,716	\$0	\$0	\$0	\$0	\$0	\$852,354
		<u>FUNDING</u>	SOURC	E BY FIS	CAL YEA	<u>R</u>		
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2024	2025	2026	2027	2028	Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)		300,000						\$300,000
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC	64,638	487,716						\$552,354
Total Funding	\$64,638	\$787,716	\$0	\$0	\$0	\$0	\$0	\$852,354
	PROJE	CTION D	ESCRIP1	TION WITH	1 JUSTIF	ICATION	١	
PROJECT DESCRIP The public has express Development to design summer 2022, design Freedom Park be cor	ssed in multiple gn and develop n develompent	the detention was pursued i	are in the no in FY22-23 ar	rthern tract of and trails for the	Freedom Parl passive and	k. Since wor staff recomn	k is commen nends trail ar	cing in eas of
PROJECT JUSTIFIC Consider trails and m term goal in the Parks	ulti-modal trans							d as a mid-
		ADDIT	IONAL C	ONSIDER	ATIONS			

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?	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?			TOTAL	\$0					

Construction 2,700,000 \$2,700,000 Survey/Inspection \$0 Equip/Furnishings \$0 \$0 \$0 Total Cost \$0 \$0 \$297,000 \$0 \$0 \$2,700,000 \$2,997,000 FUNDING SOURCE BY FISCAL YEAR Funding Source Previously Appropriated FYE				PROJEC	CT DETA	AIL .			
Project Number: PAR03		- · · - · -				1			
Project		Project Title:	Freedom P	ark - Active Rec	reation Area	Departme	nt Name:	PA	ARD
COST BY FISCAL YEAR	Pro	ject Number:		PAR03		Contact I	Person:	MEGAN	MAINER
Project						Program	n Priority #:	3	
Project			C	OST BV E	ISCAL V	ΕΛD			
Costs	Drainet	г				1	FVF	Future	
Planning/Design	_	_							Total
Land		Appropriated	2021	2020		202.	2020	Touro	\$297.000
Construction		1							\$0
Survey/Inspection		1						2,700,000	-
Squares		1							
FUNDING SOURCE BY FISCAL YEAR Funding Previously Source Appropriated Source Appropriated Source Appropriated Source Appropriated Source Appropriated Source Source Appropriated Source									\$0
FUNDING SOURCE BY FISCAL YEAR Funding Previously Source Appropriated Source Appropriated Source Appropriated Source Appropriated Source Appropriated Source Source Appropriated Source	Total Cost	\$0	\$0	\$0	\$297,000	\$0	\$0	\$2,700,000	\$2,997,000
Source		i	FUNDING	G SOURC		CAL YEA	R	1	
Source Appropriated 2024 2025 2026 2027 2028 Years	Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Future Bonds Signarit(s) S	Source	Appropriated	2024	2025	2026	2027	2028	Years	Total
Grant(s) So So So So So So So S	Prior Bonds								\$0
Potential Grant(s)	Future Bonds								
General Fund Street Fund System Fund So Street Fund So Street Fund So Street Fund So Street Fund So So Street Fund So So Street Fund So									
Street Fund System	` /								
System Fund ABLC Total Funding SO		 						ļ	
ABLC									
PROJECT DESCRIPTION: Angleton Little League, the Parks & Recreation Board, and ABLC have recognized a need for a 350' baseball field for older players. The Freedom Park Master Plan outlines this area as the Active Recreation Area and includes a new field, storage, and more. PROJECT JUSTIFICATION: Angleton youth sports complex needs/demand. ADDITIONAL CONSIDERATIONS YES NO Recurring M&O Costs Amount is the project necessary under State/Federal Mandate, contractual obligation, or City Code? Will this project create future Capital Projects? X Maintenance (3xx) - Contract Supplies (3xxx) Services (4xxx) Services (4xxx) Services (4xxx) Services (4xxx) Services (4xxx) Services (4xxx) Si your request in the current C I P ? X Capital Outlay (6xxx) Si Si Si your request in the current C I P ? X Capital Outlay (6xxx) Si Si Si Si your request in the current C I P ? X Capital Outlay (6xxx) Si		.							
PROJECTION DESCRIPTION WITH JUSTIFICATION PROJECT DESCRIPTION: Angleton Little League, the Parks & Recreation Board, and ABLC have recognized a need for a 350' baseball field for older players. The Freedom Park Master Plan outlines this area as the Active Recreation Area and includes a new field, storage, and more. PROJECT JUSTIFICATION: Angleton youth sports complex needs/demand. ADDITIONAL CONSIDERATIONS YES NO Recurring M&O Costs Amount Is the project necessary under State/Federal Mandate, contractual obligation, or City Code? Will this project create future Capital Projects? X Maintenance (3xxx) - Contract St Services (4xxx) Services (4xxxx) Services (4xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx									
PROJECT DESCRIPTION: Angleton Little League, the Parks & Recreation Board, and ABLC have recognized a need for a 350' baseball field for older players. The Freedom Park Master Plan outlines this area as the Active Recreation Area and includes a new field, storage, and more. PROJECT JUSTIFICATION: Angleton youth sports complex needs/demand. ADDITIONAL CONSIDERATIONS YES NO Recurring M&O Costs Amount	Total Funding		-	·	· ·	-	•	. , ,	\$2,997,000
YES NO Recurring M&O Costs Amount Is the project necessary under State/Federal Mandate, contractual obligation, or City Code? X Personnel/Benefits (1xx) State/Federal Supplies (2xx) \$0 Will this project create future Capital Projects? X Maintenance (3xx) - Contract State/Federal Supplies (2xx) \$0 Is this a new project? X Services (4xx) \$0 Is your request in the current C I P? X Capital Outlay (6xx) \$0	Angleton Little League players. The Freedo more. PROJECT JUSTIFIC	ie, the Parks & I m Park Master I	Plan outlines			•			
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code? Will this project create future Capital Projects? Is this a new project? Is your request in the current C I P? X Personnel/Benefits (1xx) Supplies (2xx) Maintenance (3xx) - Contract Services (4xx) X Capital Outlay (6xx)			ADDIT				ISO Costs	I Am	ount
Mandate, contractual obligation, or City Code? Will this project create future Capital Projects? Is this a new project? Is your request in the current C I P? X Potential Capital Capital Supplies (2xx) X Maintenance (3xx) - Contract X Services (4xx) X Capital Outlay (6xx)	la dia ang bar		de est	123	140			Aill	
Will this project create future Capital Projects? X Maintenance (3xx) - Contract St Services (4xx) Substitute Capital Projects? X Capital Outlay (6xx) Substitute Capital Projects? X Capital Outlay (6xx) Substitute Capital Projects? X Capital Outlay (6xx)		·			X		IITS (1xx)		
Is this a new project? X Services (4xx) \$0 Is your request in the current C I P? X Capital Outlay (6xx) \$0	·			X			Contract		
Is your request in the current C I P? X Capital Outlay (6xx) \$C		ruture Capital Pro	אלרוס (` '	- Contract		
		urrent C I P ?			X	` '	(XX)		
YOU, HAD THE DOUGLE HE IN THE STATE OF T			ed?			Sapilal Callay (0			

			PROJE	CT DETA	AIL.			
	Project Title:	Trails Master	Plan, Design &	Construction	Departmei	nt Name:	PA	ARD
	-		•		. ·			
Pr	oject Number:		PAR04		Contact I	Person:	MEGAN	MAINER
					Program	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	1	100,000					200,000	\$300,000
Land	+ +						0.000.000	\$0
Construction Survey/Inspection	+ +						2,000,000	\$2,000,000
Equip/Furnishings	+ +							\$0 \$0
Total Cos	st \$0	\$100,000	\$0	\$0	\$0	\$0	\$2,200,000	\$2,300,000
Total Cos			•	• -	CAL YEA	• -	ψ2,200,000	Ψ2,300,000
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total
Source	Appropriated	2024	2025	2026	2027	2028	Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)	1							\$0
Potential Grant(s)								\$0
General Fund	+							\$0
Street Fund								\$0
System Fund	1	400,000					0.000.000	\$0
ABLC	**	100,000	**	**	**	**	2,200,000	\$2,300,000
Total Fundin		\$100,000	\$0	\$0	□ \$0 H JUSTIF	\$0	\$2,200,000	\$2,300,000
PROJECT DESCRI A multi-modal trans 80/20 match, but we support a plan without PROJECT JUSTIFIC Consider trails and term goal in the Par	portation plan co ere not awarded. out grant assistan CATION: multi-modal trans	ABLC agreence.	ed to match th	e plan with \$2	20,000. 100%	of the funds on facilities v	s would be ned	eded to
		ADDIT		ONSIDEF	-		1	
			YES	NO	Recurring N		Amo	ount
Is the project necessar	•			X	Personnel/Bener	tits (1xx)	1	\$0
Mandate, contractual Will this project create			Х		Supplies (2xx)	Contro	 	\$0 \$0
Is this a new project?	- iuture Capitai Pir	ojecia :	X		Maintenance (3xx) Services (4xx)	- Contract	1	\$0
Is your request in the	current C I P ?		X		Capital Outlay (6	xx)	1	\$0
If yes, has the cost of		ed?		Х	. , (TOTAL	İ	\$0
	, ,							

		F	PROJEC	T DETA	IL			
1	Project Title:		key Master Plan Construction	, Design &	Departmen	nt Name:	PA	RD
Pro	ject Number:		PAR05	Ī	Contact F	erson:	MEGAN	MAINER
					Program	Priority #:	5	
		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		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 FIS	CAL YEA	R		
Funding Source	Previously	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Prior Bonds	Appropriated	70,000	2025	2026	2021	2020	rears	\$70,000
Future Bonds		70,000						
Grant(s)		+						\$0 \$0
Potential Grant(s)								\$0 \$0
General Fund								\$0 \$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
rotair anding		. ,	• -	• •	• •	•	. , ,	+0,-1.0,000
	PROJE		ESCRIPT	ION WITH	1 109 HF		V	

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.

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

			PROJEC	T DETA	\IL					
	г				1					
!	Project Title:	BG Peck	Design & Cor	nstruction	Departme	nt Name:	PA	RD		
Pro	ject Number:		PAR06		Contact I	Person:	MEGAN	MAINER		
	•				Program	Priority #:	6			
COST BY FISCAL YEAR										
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total		
Costs	Appropriated	2024	2025	2026	2027	2028	Years	\$240,000		
Planning/Design Land			70,000				270,000	\$340,000 \$0		
Construction	1						2,000,000	\$2,000,000		
Survey/Inspection							, ,	\$0		
Equip/Furnishings								\$0		
Total Cost	\$0	\$0	\$70,000	\$0	\$0	\$0	\$2,270,000	\$2,340,000		
		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			70,000					\$70,000		
Future Bonds								\$0 \$0		
Grant(s) Potential Grant(s)								\$0 \$0		
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		
	PROJE	CTION D	ESCRIP1	TION WIT	H JUSTIF	ICATIO	N			
PROJECT DESCRIPTION: The Parks and Recreation Master and Strategic Plan specifies improvements to BG Peck Soccer Complex as a mid to long-term goal. Things that should be addressed include: field lighting, parking lot lighting, walking path, shade structures, and improved tree canopy. This park likely doesn't need a master plan since it mainly consists of soccer fields. Staff needs funding for designed improvements and construction. Staff could pursue TPWD grants. PROJECT JUSTIFICATION: Improvements to BG Peck Soccer Complex was designated as a mid to long-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY24-25 but may be pushed back due to other priorities.										
		ADDIT	IONAL C			IRO Costo	I Am	ount .		
			YES	NO	Recurring N		AIII	ount \$0		
Is the project necessary	•			Х	Personnel/Bener	fits (1xx)		\$0		
Mandate, contractual of Will this project create to			Х		Supplies (2xx) Maintenance (3xx)	- Contract		\$0 \$0		
Is this a new project?	iataic Capitai Fi	0,000:	X		Services (4xx)	Jointaul	<u> </u>	\$0		
Is your request in the co	urrent C I P ?			Х	Capital Outlay (6	xx)		\$0		
If yes, has the cost of the		ed?	Х		, ,	TOTAL	Ī	\$0		

			PROJEC	IDEIA	<u>IL</u>			
F	Project Title:	Reul	ben Welch Pa	ırk	Departmen	t Name:	PA	RD
Pro	ject Number:		PAR07		Contact P	erson:	MEGAN	MAINER
				-	Program	Priority #:	7	
		CC	ST BY FI	SCAL YE	EAR			
Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design	11 -1		70,000				550,000	\$620,000
Land			ĺ				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	SOURCE	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
	\$0	\$0	\$70,000	\$0	\$0	\$0	\$5,550,000	\$5,620,000
Total Funding							_	
Total Funding	PROJE	CTION DI	ESCRIPTI	ON WITH	1 JUSTIFI	CATION	1	
Total Funding		CTION DI	ESCRIPTI	ON WITH	1 JUSTIFI	CATION	N	

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.

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						

		F	PROJEC	T DETA	IL				
ı	Project Title:	Officer Ca	sh Memorial	Dog Park	Department 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	
		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					60,000		600,000	\$660,000	
Total Funding	\$0	\$0	\$0	\$0	\$60,000	\$0	\$600,000	\$660,000	
	PROJE	CTION D	ESCRIPT	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.

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?	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:	Veterans Park			Departmen	t Name:	PA	RD
Pro	ject 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
		STICKE	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:	PARD	
Pro	ject Number:		PAR10		Contact	Person:	MEGAN	MAINER
	- <u>-</u>				Program 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	 						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 YEA	\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						
	Braiget Title: F	daw Daw	l. Famili Da	4: 41	Damantona	nt Name.					
	Project Title: F	reedom Par	k - Family Re	creation Area	Departme	nt Name:	PA	RD			
Pro	ject Number:		PAR11		Contact	Person:	MEGAN	MAINER			
					Progran	Priority #:	11				
		C	OST BY F	FISCAL YI	EAR						
Project	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total			
Costs	Appropriated	2024	2025	2026	2027	2028	Years				
Planning/Design							202,607	\$202,607			
Land Construction							1,841,885	\$0 \$1,841,885			
Survey/Inspection							1,041,000	\$1,041,005 \$0			
Equip/Furnishings								\$0			
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$2,044,492	\$2,044,492			
	F	UNDING	SOURC	E BY FIS	CAL YEA	R					
Funding	Previously	FYE	FYE	FYE	FYE	FYE	Future	Total			
Source Prior Bonds	Appropriated	2024	2025	2026	2027	2028	Years	60			
Future Bonds								\$0 \$0			
Grant(s)								\$0			
Potential Grant(s)								\$0			
General Fund	Ì							\$0			
Street Fund								\$0			
System Fund								\$0			
ABLC							2,044,492	\$2,044,492			
Total Funding		\$0	\$0	ION WITI	\$0	\$0	\$2,044,492	\$2,044,492			
PROJECT DESCRIP The Freedom Park M courts, corn hole, sha PROJECT JUSTIFIC Recreation componen	laster Plan outlin ade structures, la ATION:	arge pavilion	, and a splash	pad.				d, volleyball			
ADDITIONAL CONSIDERATIONS											
			YES	NO	Recurring N	1&O Costs	Amo	ount			
Is the project necessary					Personnel/Bene	fits (1xx)	I				
Mandate, contractual of				^				\$0			
EVALUE this project areate			~	^	Supplies (2xx)	, ,		\$0			
	bligation, or City C future Capital Proj		X	^	Supplies (2xx) Maintenance (3xx)	, ,		\$0 \$0			
Is this a new project? Is your request in the co	future Capital Proj		X X	^	Supplies (2xx)	- Contract		\$0			

		г	PROJEC	IDEIA	<u>IL</u>			
	Project Title:	Brushy Bayou Park Master 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	T / 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		Departme	nt Name:	PAI	RD
Pro	ject Number:		PAR13		Contact	Person:	MEGAN	MAINER
	,joot mambon [.,			n Priority #:	13	
		C	OST BY	FISCAL Y	EAD	-		
_	 			1	1	E)/E		
Project Costs	Previously	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design	Appropriated	2024	2025	2020	2021	2020	50,000	\$50,000
Land	† †						30,000	ψ30,000 \$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	 							\$0 \$0
Street Fund	 							\$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 for eet as a linea	d as a need in acility design li ar 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				х	Personnel/Bene	fits (1xx)		\$(
Mandate, contractual o			.,		Supplies (2xx)			\$0
Will this project create t	future Capital Pro	ojects?	X	1	Maintenance (3xx)	- Contract		\$0
Is this a new project?	urrant C L D 2		X	1	Services (4xx))		\$(\$(
Is your request in the co		243	X	 	Capital Outlay (6			
If yes, has the cost of the	ie project change	eu?	^	I		TOTAL		\$0

			PROJEC	T DETA	<u>IL</u>			
ı	Project Title:	Freedo	m Park - Trail	s Area	Departmen	t Name:	PAF	RD
Pro	ject Number:		PAR14		Contact Person: MEGAN MAIN			MAINER
					Program	Priority #:	14	
		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							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	l	
PROJECT DESCRIP	-	surveys that	trails and walk	abilitv are imp	ortant. Staff h	as been wo	rkina with Cor	ncourse

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 development 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	CT DETA	IL				
	Project Title: e	dom Park - I	Future Active	Recreation A	Departmer	nt Name	P P	ARD.	
					opu				
Pro	ject Number:		PAR15		Contact F	Person:	MEGAN	MAINER	
					Program	Priority #:	15		
		C	OST BY F	ISCAL Y	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	2027	2020	2020	202.	2020	100.0	\$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 WITI	\$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:	ows. The Fr	reedom Park N	Master Plan ou	tlines this area				
		ADDIT	YES	ONSIDER NO	Recurring M	I&O Costs	Am	ount	
			IES	NO			AIII	\$0	
ls the project necessary Mandate, contractual o				X	Personnel/Benef	IIS (1XX)		\$0	
Will this project create t			Х		Supplies (2xx) Maintenance (3xx)	- Contract		\$0	
Is this a new project?	ataro Capitar i 10	0010:	X		Services (4xx)	Johnson		\$0	
Is your request in the co	urrent CIP?			Х	Capital Outlay (6)	xx)		\$0	
If yes, has the cost of the		d?			, , , ,	TOTAL		\$0	

			PROJE	CT DETA	AIL			
	Project Title:	Chenar	ngo Drainage	Project	Departme	nt Name:	P/	ARD
Pro	ject Number:		DRAINAGE0	1	Contact	Person:	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
	<u>F</u>	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 n the area. HDF ion #3 which will ossing, potential roximately \$15 n	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	ne project change	d?				TOTAL		\$0

\$0

			PROJEC	CT DETA	AIL.			
	Project Title:	Down	ing Drainage	Project	Departmei	nt Name:	P/	ARD
_				•	<u>.</u>			
Pro	ject Number:		DRAINAGE02	2	Contact I	Person:	MEGAN	MAINER
					Program	Priority #:	2]
		С	OST BY F	FISCAL Y	EAR			
Project Costs	Previously Appropriated	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Future Years	Total
Planning/Design							1,584,380	\$1,584,380
Land								\$0
Construction							13,415,429	\$13,415,429
Survey/Inspection Equip/Furnishings	1							\$0 \$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$14,999,809	\$14,999,809
10101 0001					CAL YEA		ψ1-1,000,000	\$14,000,000
Funding		FYE	FYE	FYE	FYE	FYE	Future	
Source	Previously Appropriated	2024	2025	2026	2027	2028	Years	Total
Prior Bonds	Appropriateu	2024	2020	2020	2021	2020	Tours	\$0
Future Bonds							13,415,429	\$13,415,429
Grant(s)							, ,	\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund							4 504 000	\$0
ABLC	ro.	¢o.	¢o.	to.	60	**	1,584,380	\$1,584,380
Total Funding	\$0	\$0	\$0	\$0	H JUSTIF		\$14,999,809	\$14,999,809
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 improvemen PROJECT JUSTIFICA Address flood prone a	ge serves appro e water is stored barricade Dow DR evaluated the provide the great way 35 crossing nts is approximat	d in the stree ming off to strange options t atest benefit. I, potential pr ately \$15.5 m	t gutter lines a op cars from d o improve dra This option ind operty acquisi	and then is slo riving through inage in this a cludes 3- 24" F	wly meter out t the high water rea. Once pre Reinforced con	hrough und which woul sented to Co crete pipe to	ersize drainag ld push wakes ouncil the Co o 2-5'x4" Reir	ge in the s into uncil selected nforced Box
		ADDIT	IONAL C	ONSIDEF NO	RATIONS Recurring N	I&O Costs	Am	ount
Is the project necessary	/ under State/Fed	deral			Personnel/Benef			\$0
Mandate, contractual of				Х	Supplies (2xx)			\$(
Will this project create f			Х		Maintenance (3xx)	- Contract		\$(
Is this a new project?			Х		Services (4xx)			\$(
Is your request in the cu				Х	Capital Outlay (6:			\$(
If yes, has the cost of the	ne project change	ed?				TOTAL		\$0