



AGENDA ITEM SUMMARY FORM

MEETING DATE: 6/13/2022

PREPARED BY: Megan Mainer, Director of Parks & Recreation

AGENDA CONTENT: Discuss and possible action on budget recommendations for Parks, Recreation, and Angleton Recreation Center division projects for fiscal year 2022-2023 and five-year CIP.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: None

FUNDS REQUESTED: None

FUND: None

EXECUTIVE SUMMARY:

Staff has identified several projects that could be address in FY2022-2023 to promote park development and improve Angleton Recreation Center operations. Additionally, staff has revised the five-year CIP for Parks, Angleton Recreation Center, Drainage, and Keep Angleton Beautiful divisions.

Estimate of probable costs for Freedom Park Master Plan components:

AREA	DESIGN/FLOOR PLAN & ENGINEERING COSTS FOR TO BID CONSTRUCTION (11% OF CONSTRUCTION COSTS)	CONSTRUCTION COSTS 2021	CONSTRUCTION COSTS 2022 W/ 5% INCREASE	TOTAL COSTS (DESIGN & CONSTRUCTION)
Passive Recreation Zone	\$64,638	\$559,643.50	\$587,625	\$652,263
Option 1: Active Recreation Zone - ALL	\$297,000	\$2,575,233.04	\$2,700,000	\$2,997,000
Option 2: Active Recreation Zone - Field only	\$151,250	\$1,306,880	\$1,375,000	\$1,526,250

Active Recreation Zone (future)	NOT REQUESTED - TBD	\$1,100,604.70	NOT REQUESTED - TBD	TBD
Family Recreation Zone	NOT REQUESTED - TBD	\$1,841,885.11	NOT REQUESTED - TBD	TBD
Trails Recreation Zone	NOT REQUESTED - TBD	\$397,354.10	NOT REQUESTED - TBD	TBD

Estimate of probable costs for Angleton Recreation Center renovations include the following which are in priority order:

1. Lighting - Gym: \$26k to convert to modern LED.
2. Lighting - Facility: \$20k
3. Restroom and locker room plumbing fixture repairs/replacement - \$3500-7500 (Problems with operations - faulty units or plumbing repairs needed)
4. Restroom Partition Rehab - \$13k+ for plastic or resin (Materials only- does not include installation)
5. Ceiling Tile Update/Refresh throughout - \$30K for 15,000 sq. ft; \$45K for 20,000 sq. ft. (Prices on least expensive mold/milder/sag/humidity resistant tiles).
6. Gym Floor Replacement - \$110K for wood or rubberized (last 15-20 years with proper maintenance), closer to \$200k for maple (Last 40-50 years with proper maintenance)
7. Paint and Patch Drywall throughout - \$8500
8. Natatorium Deck Re-surfacing: Unknown
9. Natatorium Overhead Door Repairs: Unknown
10. Natatorium Exit Signage and Electrical - \$7500-10K
11. Natatorium Lighting: unknown
12. Natatorium Painting: Unknown
13. Natatorium Play Structure Paint Refresh: Unknown

ESTIMATED TOTAL: \$240,000+

Capital Outlay:

1. General repairs (ceiling damage, tile damage, door hardware damage, rusted ventilation, etc.) - \$10-15K
2. Pressure washing of exterior of facility, sidewalks, and walkways - \$10k (does not include parking lot)
3. Tile work throughout - tile clean, grout clean, and re-seal - \$13,500
4. General HVAC Maintenance and Repairs: Unknown (but seem to have consistent operational issues)

ESTIMATED TOTAL: \$38,500+

FY2022-2023 CIP Project Priorities:

1. Angleton Recreation Center Improvements - \$200,000

2. Design Development for Freedom Park Passive Area - \$64,638
3. ADA Transition Plan Improvements in Parks & the Angleton Recreation Center - \$50,000
- ESTIMATED TOTAL: \$314,638**
4. Design Development for Freedom Park Trails Area - \$43,709 (Optional)
5. Design Development for Rueben Welch Park (*pending P3*) - \$100,000 (Optional)

FY2022-2023 CIP Project Priorities:

1. Abigail Arias Park – \$3M-5M, resulting in design development fees - about \$550,000 (staff proposes design development and construction be completed with a bond)
2. Design Development for Freedom Park Active Area - \$297,000
3. Trails Master Plan - \$100,000
4. ADA Transition Plan Improvements in Parks & the Angleton Recreation Center - \$50,000
5. Angleton Recreation Center Improvements - \$200,000
- ESTIMATED TOTAL: \$702,000**

RECOMMENDATION:

Staff recommends the Parks & Recreation Board approve the five-year CIP for Parks, Angleton Recreation Center Division, and Recreation Division for fiscal year 2022-2023.

SUGGESTED MOTION:

I move we approve the five-year CIP for Parks, Angleton Recreation Center Division, and Recreation Division for fiscal year 2022-2023.