

PROJECT DETAIL

Project Title: PARK & Facility ADA Transition Plan **Department Name:** PARD
Project Number: ADA01 **Contact Person:** MEGAN MAINER
Program Priority #: 1

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction	49,161	209,600	186,500	205,950				\$651,211
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$49,161	\$209,600	\$186,500	\$205,950	\$0	\$0	\$0	\$651,211

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund		205,500	93,100	205,500				\$504,100
Street Fund								\$0
System Fund								\$0
ABLC								\$0
Total Funding	\$0	\$205,500	\$93,100	\$205,500	\$0	\$0	\$0	\$504,100

PROJECTION DESCRIPTION WITH JUSTIFICATION

PROJECT DESCRIPTION:

Parks and facilities ADA compliance was assessed in 2022. Kimley Horn will provide staff with a transition plan and the City will designate funds to spend on addressing deficiencies on an annual basis. The City did not designate funds in FY22-23 for ADA issues. Funds were requested in FY23-24 to address both FY22-23 and FY23-24 items and were not approved. Funds were requested for FY24-25 to address FY22-23, FY23-24, and FY24-25 items but were not approved. Staff addresses what can be done with minimal operation funds. Some ADA items for FY22-23 and FY23-24 were paid for out of parkland dedication.

PROJECT JUSTIFICATION:

Complete and implement ADA transition plan throughout park and recreation system was designated as a short-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY21-22 and is required by the state.

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
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0
Is this a new project?	X		Maintenance (3xx) - Contract	\$0
Is your request in the current C I P ?		X	Services (4xx)	\$0
If yes, has the cost of the project changed?			Capital Outlay (6xx)	\$0
			TOTAL	\$0

PROJECT DETAIL

Project Title: Angleton Recreation Center Reno **Department Name:** PARD
Project Number: ARC01 **Contact Person:** MEGAN MAINER
Program Priority #: 1

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							990,000	\$990,000
Land								\$0
Construction	1,023,354	881,415	100,000	100,000	100,000	100,000	9,000,000	\$11,304,769
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$1,023,354	\$881,415	\$100,000	\$100,000	\$100,000	\$100,000	\$9,990,000	\$12,294,769

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)		881,415						\$881,415
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC	1,023,354	-	100,000	100,000	100,000	100,000	9,990,000	\$11,413,354
Total Funding	\$1,023,354	\$881,415	\$100,000	\$100,000	\$100,000	\$100,000	\$9,990,000	\$12,294,769

PROJECTION DESCRIPTION WITH JUSTIFICATION

PROJECT DESCRIPTION:

The Parks and Recreation Master and Strategic Plan specifies the Angleton Recreation Center needs to be evaluated and the best options to improve and increase level of service through possible expansion should be considered and include: Additional seating for entranceway, additional room for programmed exercise, classes, commercial/teaching kitchen, babysitting space, indoor walking track, outdoor splash pad, outdoor loop trail, and outdoor fitness court. Other improvements should be considered regarding use of existing spaces. Staff recommends ABLC pay for design and go out for debt for improvements long-term. Additional items were identified in 2022 including lighting, painting, flooring, natatorium repairs, overall expansion, senior center, and outdoor amenities. In 2024, ABLC issued debt and allocated \$500,000 towards ARC improvements. Staff sought additional funds from ARC fund balance \$274,000 and ABLC \$150,000 as well as costs associated with the purchase of natatorium equipment \$99,354 for a matching TPWD grant. Staff will know if they were awarded the grant in early 2025.

PROJECT JUSTIFICATION:

Evaluating use of spaces and new facility amenities to increase the level of service was designated as a long-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY28-29. However, staff has been asked to completed an ARC feasibility study with ARC fund balance funds from FY 23-24.

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

PROJECT DETAIL

Project Title: Chenango Drainage Project **Department Name:** PARD
Project Number: DRAINAGE01 **Contact Person:** MEGAN MAINER
Program Priority #: 1

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	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	\$0	\$0	\$14,341,068	\$14,341,068

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$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

PROJECTION DESCRIPTION WITH JUSTIFICATION

PROJECT DESCRIPTION:

The Chenango Drainage are serves approximately 210 Acres in the downtown area. The existing drainage in the area is undersized and very shallow. During rain events the water is stored in the street gutter lines and then is slowly meter out through undersize drainage in the area. HDR evaluated three options to improve drainage in this area. Once presented to Council the Council selected Option #3 which will provide the greatest benefit. This option includes 5'x3' to 2-6'x5' Reinforced Box Culverts, inlets, highway 35 crossing, potential property acquisition, and new detention pond (6.6 Acre-ft). The Cost for these identified improvements is approximately \$15 million.

PROJECT JUSTIFICATION:

Address flood prone areas in Angleton.

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

PROJECT DETAIL

Project Title: Downing Drainage Project **Department Name:** PARD
Project Number: DRAINAGE02 **Contact Person:** MEGAN MAINER
Program Priority #: 2

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							1,584,380	\$1,584,380
Land								\$0
Construction							13,415,429	\$13,415,429
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$14,999,809	\$14,999,809

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds							13,415,429	\$13,415,429
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC							1,584,380	\$1,584,380
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$14,999,809	\$14,999,809

PROJECTION DESCRIPTION WITH JUSTIFICATION

PROJECT DESCRIPTION:

The Downing Drainage serves approximately 585 Acres. The existing drainage in the area is undersized and very shallow. During rain events the water is stored in the street gutter lines and then is slowly meter out through undersize drainage in the area. Police have to barricade Downing off to stop cars from driving through the high water which would push wakes into people's houses. HDR evaluated three options to improve drainage in this area. Once presented to Council the Council selected Option #3 which will provide the greatest benefit. This option includes 3- 24" Reinforced concrete pipe to 2-5'x4" Reinforced Box Culverts, inlets, highway 35 crossing, potential property acquisition, and new detention pond (10.7 Acre-ft). The Cost for these identified improvements is approximately \$15.5 million.

PROJECT JUSTIFICATION:

Address flood prone areas in Angleton.

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

PROJECT DETAIL

Project Title: ABIGAIL ARIAS PARK **Department Name:** PARD
Project Number: PAR01 **Contact Person:** MEGAN MAINER
Program Priority #: 1

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design	198,000							\$198,000
Land	179,631							\$179,631
Construction	1,800,000	750,000						\$2,550,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$2,177,631	\$750,000	\$0	\$0	\$0	\$0	\$0	\$2,927,631

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)		750,000						\$750,000
General Fund								\$0
Street Fund								\$0
System Fund								\$0
ABLC	2,177,631		-	-				\$2,177,631
Total Funding	\$2,177,631	\$750,000	\$0	\$0	\$0	\$0	\$0	\$2,927,631

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. In 2024 ABLC issued debt and \$2M was allocated for the development of Abigail Arias Park. ABLC has acknowledged that this project will be phased as additional funds are acquired/allocated. Staff sought additional funds from ARC fund balance and ABLC for a matching TPWD grant. Staff will know if they were awarded the grant in early 2025.

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 issued 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
Will this project create future Capital Projects?	X		Supplies (2xx)	\$0
Is this a new project?	X		Maintenance (3xx) - Contract	\$0
Is your request in the current C I P ?	X		Services (4xx)	\$0
If yes, has the cost of the project changed?			Capital Outlay (6xx)	\$0
			TOTAL	\$0

PROJECT DETAIL

Project Title: Freedom Park - Active Recreation Area **Department Name:** PARD
Project Number: PAR02 **Contact Person:** MEGAN MAINER
Program Priority #: 2

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design	98,000							\$98,000
Land								\$0
Construction	802,000						1,800,000	\$2,602,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$900,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$2,700,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	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	900,000						1,800,000	\$2,700,000
Total Funding	\$900,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$2,700,000

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 an Active Recreation Area and includes a new field, storage, parking, concession improvements, a small playground, and more. In 2024, ABLC issued debt and allocated \$900,000 for the first phase of the Active Recreation Area which will consist of a field, lightin, dugouts, and spectator seating. Additional improvements will need to be budgeted at a later date.

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?		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

PROJECT DETAIL

Project Title: Bates & Dickey Master Plan, Design & Construction

Department Name: PARD

Project Number: PAR03

Contact Person: MEGAN MAINER

Program Priority #: 3

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design		70,000						\$70,000
Land								\$0
Construction				3,500,000				\$3,500,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$70,000	\$0	\$3,500,000	\$0	\$0	\$0	\$3,570,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund		70,000						\$70,000
ABLC				3,500,000				\$3,500,000
Total Funding	\$0	\$70,000	\$0	\$3,500,000	\$0	\$0	\$0	\$3,570,000

PROJECTION DESCRIPTION WITH JUSTIFICATION

PROJECT DESCRIPTION:

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, consider 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 are completed, upgrade Tennis Court. Close until repairs are completed. Many of these items have been addressed. The City Council recently approved the Tennis Court be rehabilitated into four dedicated pickleball courts. Parkland dedication funds could be utilized for a park design master plan. AISD recently gifted the City land for an additional softball field and the City if closing on

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 will be pushed back due to other priorities.

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?	X		TOTAL	\$0

PROJECT DETAIL

Project Title: Freedom Park - Passive Recreation Area **Department Name:** PARD
Project Number: PAR04 **Contact Person:** MEGAN MAINER
Program Priority #: 4

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design	65,638							\$65,638
Land								\$0
Construction				1,826,849				\$1,826,849
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$65,638	\$0	\$0	\$1,826,849	\$0	\$0	\$0	\$1,892,487

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	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	65,638	-		1,826,849				\$1,892,487
Total Funding	\$65,638	\$0	\$0	\$1,826,849	\$0	\$0	\$0	\$1,892,487

PROJECTION DESCRIPTION WITH JUSTIFICATION

PROJECT DESCRIPTION:

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 area in the northern tract of Freedom Park. Design development commenced in FY22-23 and trails for the passive and trail areas of Freedom Park. TPWD Recreational Trails Grant could be pursued for up to \$300,000 in FY26.

PROJECT JUSTIFICATION:

Consider trails and multi-modal transportation plan to address walkable access to recreation facilities was designated as a mid-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY23-24.

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

PROJECT DETAIL

Project Title: **Department Name:**
Project Number: **Contact Person:**
Program Priority #:

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design		50,000						\$50,000
Land								\$0
Construction			650,000					\$650,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$50,000	\$650,000	\$0	\$0	\$0	\$0	\$700,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund		50,000						\$50,000
ABLC			650,000					\$650,000
Total Funding	\$0	\$50,000	\$650,000	\$0	\$0	\$0	\$0	\$700,000

PROJECTION DESCRIPTION WITH JUSTIFICATION

PROJECT DESCRIPTION:

The Parks & Recreation Master and Strategic Plan notes a skate park is of interest to the community; however, there is not a specific action attached to it. A skate park was also recognized as a need in the past CIP plan and recent citizen surveys. Staff recommends this project be incorporated into another park or facility design like the Abigail Arias park, Angleton Recreation Center, the Municipal Pool site, or along Front Street as a linear park amenity.

PROJECT JUSTIFICATION:

The Parks & Recreation Master and Strategic Plan notes a skate park is of interest to the community.

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?	X		TOTAL	\$0

PROJECT DETAIL

Project Title: BG Peck Design & Construction **Department Name:** PARD
Project Number: PAR6 **Contact Person:** MEGAN MAINER
Program Priority #: 6

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							220,000	\$220,000
Land								\$0
Construction	250,000	328,735					2,000,000	\$2,578,735
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$250,000	\$328,735	\$0	\$0	\$0	\$0	\$2,220,000	\$2,798,735

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	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	250,000	328,735					2,220,000	\$2,798,735
Total Funding	\$250,000	\$328,735	\$0	\$0	\$0	\$0	\$2,220,000	\$2,798,735

PROJECTION DESCRIPTION WITH JUSTIFICATION

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. Staff have planted trees and installed field and parking lot lighting. Staff is currently working on the design for improved field drainage. Staff could pursue TPWD grants once a master plan is developed for the park.

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 will be pushed back due to other priorities.

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?	X		TOTAL	\$0

PROJECT DETAIL

Project Title: Veterans Park **Department Name:** PARD
Project Number: PAR07 **Contact Person:** MEGAN MAINER
Program Priority #: 7

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design					209,000			\$209,000
Land								\$0
Construction					1,900,000			\$1,900,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$2,109,000	\$0	\$0	\$2,109,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund					209,000			\$209,000
ABLC					1,900,000			\$1,900,000
Total Funding	\$0	\$0	\$0	\$0	\$2,109,000	\$0	\$0	\$2,109,000

PROJECTION DESCRIPTION WITH JUSTIFICATION

PROJECT DESCRIPTION:

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. With the County wrapping up Courthouse construction and downtown TA grant taking place, it will be a good time to rehabilitate Veterans Park.

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
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?	X		TOTAL	\$0

PROJECT DETAIL

Project Title: Rueben Welch Park **Department Name:** PARD
Project Number: PAR08 **Contact Person:** MEGAN MAINER
Program Priority #: 8

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design					550,000			\$550,000
Land								\$0
Construction						5,000,000		\$5,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$550,000	\$5,000,000	\$0	\$5,550,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)								\$0
General Fund								\$0
Street Fund								\$0
System Fund					500,000			\$500,000
ABLC						5,000,000		\$5,000,000
Total Funding	\$0	\$0	\$0	\$0	\$500,000	\$5,000,000	\$0	\$5,500,000

PROJECTION DESCRIPTION WITH JUSTIFICATION

PROJECT DESCRIPTION:

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 published an advertisement for a P3 concept in FY22 but no proposals were received.

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.

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?		X	TOTAL	\$0

PROJECT DETAIL

Project Title: Officer Cash Memorial Dog Park **Department Name:** PARD
Project Number: PAR09 **Contact Person:** MEGAN MAINER
Program Priority #: 9

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design						100,000		\$100,000
Land								\$0
Construction							700,000	\$700,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$100,000	\$700,000	\$800,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	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						100,000	700,000	\$800,000
Total Funding	\$0	\$0	\$0	\$0	\$0	\$100,000	\$700,000	\$800,000

PROJECTION DESCRIPTION WITH JUSTIFICATION

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 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?		X	TOTAL	\$0

PROJECT DETAIL

Project Title: Masterson Park **Department Name:** PARD
Project Number: PAR10 **Contact Person:** MEGAN MAINER
Program Priority #: 10

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							110,000	\$110,000
Land								\$0
Construction							1,000,000	\$1,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$1,110,000	\$1,110,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Grant(s)								\$0
Potential Grant(s)							150,000	\$150,000
General Fund								\$0
Street Fund								\$0
System Fund							110,000	\$110,000
ABLC							850,000	\$850,000
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$1,110,000	\$1,110,000

PROJECTION DESCRIPTION WITH JUSTIFICATION

PROJECT DESCRIPTION:

The Parks and Recreation Master and Strategic Plan specifies a upgrades at Masterson Park as a mid-term goal. Things that should be addressed include: Upgrade playground surfacing, provide ADA accessibility for restrooms, restrooms, play areas, standardized shelters, and repave parking. Staff could apply for a TWPD small community park grant for a maximum of \$150K.

PROJECT JUSTIFICATION:

Upgrading park amenities at Masterson 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 will be pushed back due to other priorities.

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?	X		TOTAL	\$0

PROJECT DETAIL

Project Title: Freedom Park - Family Recreation Area **Department Name:** PARD
Project Number: PAR11 **Contact Person:** MEGAN MAINER
Program Priority #: 11

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							202,607	\$202,607
Land								\$0
Construction							1,841,885	\$1,841,885
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$2,044,492	\$2,044,492

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	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							2,044,492	\$2,044,492
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$2,044,492	\$2,044,492

PROJECTION DESCRIPTION WITH JUSTIFICATION

PROJECT DESCRIPTION:

The Freedom Park Master Plan outlines this area as the family Recreation Area and includes an improved playground, volleyball courts, corn hole, shade structures, large pavilion, and a splash pad.

PROJECT JUSTIFICATION:

Recreation components for a growing community and improved water access on the north side of town.

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?	X		TOTAL	\$0

PROJECT DETAIL

Project Title: **Brushy Bayou Park Master Plan** Department Name: **PARD**
 Project Number: **PAR12** Contact Person: **MEGAN MAINER**
 Program Priority #: **12**

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							160,000	\$160,000
Land								\$0
Construction							1,000,000	\$1,000,000
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	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							1,160,000	\$1,160,000
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000

PROJECTION DESCRIPTION WITH JUSTIFICATION

PROJECT DESCRIPTION:

The Parks and Recreation Master and Strategic Plan specifies a upgrades at Brushy Bayou park as a short-term goal. Things that specified were removing pea gravel. This has already been addressed. However, this park needs to be brought up to minimum park standards. A concept can be developed in house but design and construction should be contracted out. Staff 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
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?	X		TOTAL	\$0

PROJECT DETAIL

Project Title: Freedom Park - Trails Area Department Name: PARD
 Project Number: PAR13 Contact Person: MEGAN MAINER
 Program Priority #: 13

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	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

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	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

PROJECTION DESCRIPTION WITH JUSTIFICATION

PROJECT DESCRIPTION:

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 area 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 mid-term goal in the Parks & Recreation Master and Strategic plan and approved as an action item for FY23-24.

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

PROJECT DETAIL

Project Title: Freedom Park - Future Active Recreation Area

 Department Name: PARD
Project Number: PAR14

 Contact Person: MEGAN MAINER

 Program Priority #: 14

COST BY FISCAL YEAR

Project Costs	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Future Years	Total
Planning/Design							121,067	\$121,067
Land								\$0
Construction							1,100,604	\$1,100,604
Survey/Inspection								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$1,221,671	\$1,221,671

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	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							1,221,671	\$1,221,671
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$1,221,671	\$1,221,671

PROJECTION DESCRIPTION WITH JUSTIFICATION

PROJECT DESCRIPTION:

Angleton Little League, the Parks & Recreation Board, and ABLC have recognized there may be a need for additional baseball fields for youth baseball as the city grows. The Freedom Park Master Plan outlines this area as the Active Recreation Area (Future) and includes two small fields.

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?		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