|   |   |   | PROJEC  | T DET   |  |   |  |   |
|---|---|---|---|---|--|---|--|---|
|   |   |   |   |   |  |   |  |   |
|   | Project Title:  | PARK & Fa   | cility ADA Trar   | sition Plan   | Departme   | nt Name:  | PA   | RD  |
| Pro   | ject Number:  |   | ADA01   |   | Contact  | Person:   | MEGAN  | MAINER  |
|   | joot Humborr  |   | / 10/ 101   |   | 4  |   |  |   |
|   |   |   |   |   | Progran  | n Priority #:   | 1  |   |
|   |   | С   | OST BY F  | ISCAL Y   | EAR  |   |  |   |
| Project   | Previously  | FYE   | FYE   | FYE   | FYE  | FYE   | Future   | Total   |
| Costs   | Appropriated  | 2025  | 2026  | 2027  | 2028   | 2029  | Years  | Total   |
| Planning/Design   |   |   |   |   |  |   |  | \$0   |
| Land  | 40.464  | 000.000   | 400 500   | 005 050   |  |   |  | \$0   |
| Construction<br>Survey/Inspection   | 49,161  | 209,600   | 186,500   | 205,950   |  |   |  | <u>\$651,211</u><br>\$0                         |
| Equip/Furnishings   |   |   |   |   |  |   |  | <del>\$0</del><br>\$0                           |
| Total Cost  | \$49,161  | \$209,600   | \$186,500   | \$205,950   | \$0  | \$0   | \$0  | \$651,211                                       |
|   | · · ·   |   |   |   | SCAL YEA   | _   | ·  | . ,   |
| Funding   | Previously  | FYE   | FYE   | FYE   | FYE  | FYE   | Future   | Total   |
| Source<br>Prior Bonds   | Appropriated  | 2025  | 2026  | 2027  | 2028   | 2029  | Years  | \$0   |
| Future Bonds  |   |   |   |   |  |   |  | <u>\$0</u><br>\$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  |   |   | <b>.</b>  |   |  |   |  | \$0   |
| Total Funding   | -   | \$205,500<br>CTION D  | \$93,100  | \$205,500   | \$0  | \$0   | \$0  | \$504,100                                       |
| PROJECT DESCRIP<br>Parks and facilities A<br>designate funds to sp<br>issues. Funds were n<br>requested for FY24-2<br>done with minimal op<br>PROJECT JUSTIFIC<br>Complete and implen<br>Parks & Recreation N | DA compliance<br>bend on address<br>requested in F<br>5 to address F<br>beration funds.<br>ATION:<br>nent ADA trans | ssing deficienc<br>Y23-24 to add<br>Y22-23, FY23<br>Some ADA it<br>sition plan thro | ties on an ann<br>ress both FY2<br>-24, and FY2<br>ems for FY22<br>oughout park a | ual basis. Th<br>2-23 and FY<br>4-25 items bu<br>-23 and FY23<br>and recreation | ne City did not<br>23-24 items ar<br>1t were not app<br>3-24 were paid | designate fu<br>nd were not a<br>proved. Staft<br>for out of pa<br>designated a | inds in FY22-<br>approved. Fu<br>f addresses w<br>irkland dedica | 23 for ADA<br>nds were<br>/hat can be<br>ation. |
|   |   | ADDIT   | IONAL C   | ONSIDE  | RATIONS  |   |  |   |
|   |   |   | YES   | NO  | Recurring N  | A&O Costs   | Amo  | ount  |
| Is the project necessary  |   |   |   | Х   | Personnel/Bene   | fits (1xx)  |  | \$0   |
| Mandate, contractual o  |   |   | Х   |   | Supplies (2xx)   |   |  | \$0<br>\$0                                      |
| Will this project create the list this a new project?   | iuture Capital Pi   | iojecis?  | X   |   | Maintenance (3xx<br>Services (4xx)                                     | ) - Contract  | ļ  | \$0<br>\$0                                      |
| Is your request in the co   | urrent CIP?   |   | ~   | Х   | Capital Outlay (6  | Sxx)  |  | <u>\$0</u><br>\$0                               |
| If yes, has the cost of th  |   | ped?  |   |   | sophar outdy (   | TOTAL   |  | \$0<br>\$0                                      |
| <i>y</i> ==,  |   | , <del></del> -   |   |   | <u> </u>   |   |  | ψŪ  |

|                    |                            | F           | PROJEC       | T DETA      | IL          |             |                 |              |
|--------------------|----------------------------|-------------|--------------|-------------|-------------|-------------|-----------------|--------------|
|                    |                            |             |              |             |             |             |                 |              |
| F                  | Project Title:             | Angleton R  | ecreation Ce | enter Reno  | Departmer   | nt Name:    | PA              | RD           |
|                    | _                          |             |              |             |             |             |                 |              |
| Proj               | ject Number:               |             | ARC01        |             | Contact F   | Person:     | MEGAN           | MAINER       |
|                    |                            |             |              |             | Program     | Priority #: | 1               |              |
|                    |                            | CC          | OST BY F     | ISCAL YE    | EAR         |             |                 |              |
| Project<br>Costs   | Previously<br>Appropriated | FYE<br>2025 | FYE<br>2026  | FYE<br>2027 | FYE<br>2028 | FYE<br>2029 | Future<br>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     | SOURC        | E BY FIS    | CAL YEA     | R           |                 |              |
| Funding            | Previously                 | FYE         | FYE          | FYE         | FYE         | FYE         | Future          | Total        |
| Source             | Appropriated               | 2025        | 2026         | 2027        | 2028        | 2029        | Years           | TOLAT        |
| 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 |
|                    | PROJE                      | CTION D     | ESCRIPT      | ION WITH    | H JUSTIF    | ICATIO      | Ν               |              |

## 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 equimpent \$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

| וססא  |     |    |                              |        |
|---|-----|----|------------------------------|--------|
|   | 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                              |                                  |  |   |                |  |
|--|---|---|-------------------------------------|----------------------------------|--|---|----------------|--|
|  |   |   |                                     |                                  | _  |   |                |  |
|  | Project Title:  | Chenan  | go Drainage                         | Project                          | Departmer  | nt Name:  | PA             | RD   |
| Pro  | ject Number:  |   | DRAINAGE01                          |                                  | Contact I  | Person:   | MEGAN          | MAINER   |
|  |   |   |                                     |                                  | Program  | Priority #:   | 1              |  |
|  |   | C   | OST BY F                            | ISCAL YI                         | EAR  |   |                |  |
| Project  | Previously  | FYE   | FYE                                 | FYE                              | FYE  | FYE   | Future         |  |
| Costs  | Appropriated  | 2025  | 2026                                | 2027                             | 2028   | 2029  | 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   |
|  | F   |   | SOURC                               |                                  |  |   |                |  |
| Funding  | Previously  | FYE   | FYE                                 | FYE                              | FYE  | FYE   | Future         | Total  |
| Source   | Appropriated  | 2025  | 2026                                | 2027                             | 2028   | 2029  | Years          |  |
| Prior Bonds  |   |   |                                     |                                  |  |   |                | \$0  |
| Future Bonds   |   |   |                                     |                                  |  |   | 12,719,668     | \$12,719,668   |
| Grant(s)   |   |   |                                     |                                  |  |   |                | \$0  |
| Potential Grant(s)<br>General Fund   |   |   |                                     |                                  |  |   |                | \$0  |
| Street Fund  |   |   |                                     |                                  |  |   |                | \$0<br>\$0   |
| System Fund  |   |   |                                     |                                  |  |   |                | \$0<br>\$0   |
| ABLC   |   |   |                                     |                                  |  |   | 1,621,400      | <del>پر</del><br>\$1,621,400   |
| Total Funding  | \$0   | \$0   | \$0                                 | \$0                              | \$0  | ¢ŋ  | \$14,341,068   | \$14,341,068   |
| Total Funding  | -   |   |                                     |                                  |  | -   |                | \$14,541,000   |
|  | PROJE   |   | ESCRIPT                             |                                  | 1 JU2 IIF  |   | N              |  |
| PROJECT DESCRIP<br>The Chenango Drain<br>undersized and very<br>undersize drainage ir<br>Council selected Opt<br>inlets, highway 35 cro<br>improvements is app | age are serves a<br>shallow. During<br>the area. HDI<br>ion #3 which wil                      | rain events<br>R evaluated t<br>I provide the | the water is sto<br>hree options to | ored in the str<br>o improve dra | eet gutter line<br>inage in this a   | s and then i<br>rea. Once                           | s slowly mete  | er out through   |
| PROJECT JUSTIFIC   | ATION:  | nillion.                                      | uisition, and r                     |                                  |  |   |                | ox Culverts,   |
| PROJECT JUSTIFIC   | ATION:  | nillion.                                      | uisition, and r<br>IONAL CO<br>YES  | ew detention                     | pond (6.6 Acı  | e-ft). The C  | Cost for these | ox Culverts,<br>identified   |
| PROJECT JUSTIFIC   | ATION:<br>areas in Angleto  | nillion.                                      | IONAL CO                            | DNSIDER                          | pond (6.6 Acr  | e-ft). The C  | Cost for these | ox Culverts,<br>identified<br>ount   |
| PROJECT JUSTIFIC<br>Address flood prone  | ATION:<br>areas in Angleto<br>y under State/Feo<br>bligation, or City o                       | nillion.<br>on.<br>ADDIT<br>leral<br>Code?    | IONAL CO<br>YES                     | new detention                    | pond (6.6 Acr<br>ATIONS<br>Recurring M   | e-ft). The C  | Cost for these | ox Culverts,<br>identified<br>ount<br>\$0<br>\$0   |
| PROJECT JUSTIFIC<br>Address flood prone<br>Is the project necessar<br>Mandate, contractual o<br>Will this project create                                       | ATION:<br>areas in Angleto<br>y under State/Feo<br>bligation, or City o                       | nillion.<br>on.<br>ADDIT<br>leral<br>Code?    | IONAL CO<br>YES                     | DNSIDER                          | pond (6.6 Act<br>ATIONS<br>Recurring M<br>Personnel/Benef<br>Supplies (2xx)<br>Maintenance (3xx)                   | e-ft). The C<br>&O Costs<br>its (1xx)               | Cost for these | ox Culverts,<br>identified<br>ount<br>\$0<br>\$0<br>\$0  |
| PROJECT JUSTIFIC<br>Address flood prone<br>Is the project necessar<br>Mandate, contractual o<br>Will this project create<br>Is this a new project?             | ATION:<br>areas in Angleto<br>y under State/Feo<br>bligation, or City o<br>future Capital Pro | nillion.<br>on.<br>ADDIT<br>leral<br>Code?    | IONAL CO<br>YES                     | DNSIDER                          | pond (6.6 Act<br>ATIONS<br>Recurring M<br>Personnel/Benef<br>Supplies (2xx)<br>Maintenance (3xx)<br>Services (4xx) | e-ft). The C<br>&O Costs<br>its (1xx)<br>- Contract | Cost for these | ount<br>Sount<br>Sount<br>Sount<br>Sount<br>Sount<br>Sount<br>Sount<br>Sount<br>Sount<br>Sount<br>Sount<br>Sount<br>Sount<br>Sount<br>Sount<br>Sount<br>Sount<br>Sount<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sound<br>Sou |
| PROJECT JUSTIFIC<br>Address flood prone<br>Is the project necessar<br>Mandate, contractual o<br>Will this project create                                       | ATION:<br>areas in Angleto<br>y under State/Feo<br>bligation, or City o<br>future Capital Pro | ADDIT<br>keral<br>Code?<br>jects?             | IONAL CO<br>YES                     | DNSIDER                          | pond (6.6 Act<br>ATIONS<br>Recurring M<br>Personnel/Benef<br>Supplies (2xx)<br>Maintenance (3xx)                   | e-ft). The C<br>&O Costs<br>its (1xx)<br>- Contract | Cost for these | ox Culverts,<br>identified   |

|  | oject Title:   |  | ng Drainage F  | Project   | Departmer   | nt Name:  | P/   | ARD                                       |
|--|--|--|--|---|---|---|--|---|
|  |  |  | ng Drainage F  | Project   | Departmer   | nt Name:  | P/   | ARD                                       |
| Proje  | ect Number:  | г  |  |   |   |   |  |   |
|  |  | L  | DRAINAGE02   |   | Contact F   | Person:   | MEGAN  | MAINER                                    |
|  |  |  |  |   | Program   | Priority #:   | 2  | 1   |
|  |  |  |  |   | Tiogram   | f Honty #.  | L  |   |
|  |  | CC   | OST BY F   | ISCAL Y   | EAR   |   |  |   |
| Project<br>Costs   | Previously   | FYE<br>2025  | FYE<br>2026  | FYE<br>2027   | FYE<br>2028   | FYE<br>2029   | Future<br>Years  | Total                                     |
| Planning/Design  | Appropriated   | 2023   | 2020   | 2021  | 2020  | 2025  | 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   |   | \$14,999,809   | \$14,999,809                              |
|  | F  |  |  |   | SCAL YEA  |   | 1  | 1   |
| Funding<br>Source  | Previously<br>Appropriated   | FYE<br>2025  | FYE<br>2026  | FYE<br>2027   | FYE<br>2028   | FYE<br>2029   | Future<br>Years  | Total                                     |
| Prior Bonds  | Appropriated   | 2023   | 2020   | 2027  | 2020  | 2023  | i ears   | \$0                                       |
| Future Bonds   |  |  |  |   |   |   | 13,415,429   | <del>ەر</del><br>\$13,415,429             |
| Grant(s)   |  |  |  |   |   |   | 10,410,420   | \$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                              |
| 5  | -  |  | ECCDIDT  | -   | H JUSTIF  |   |  | . , ,                                     |
| The Downing Drainage<br>During rain events the v<br>area. Police have to b<br>people's houses. HDF<br>selected Option #3 whi<br>Reinforced Box Culvert<br>Cost for these identified<br>PROJECT JUSTIFICA <sup>T</sup><br>Address flood prone are | water is stored<br>parricade Down<br>R evaluated thr<br>ch will provide<br>is, inlets, highv<br>d improvement<br>TION: | in the street<br>ing off to sto<br>ree options to<br>the greatest<br>vay 35 cross<br>is approxir | gutter lines a<br>p cars from d<br>improve drai<br>benefit. This<br>ing, potential p | nd then is slo<br>riving through<br>nage in this a<br>option include<br>property acqu | wly meter out<br>the high wate<br>area. Once pre<br>es 3- 24" Reinf | through und<br>r which wou<br>esented to (<br>orced conci | dersize draina<br>uld push wake<br>Council the Co<br>rete pipe to 2- | ige in the<br>es into<br>puncil<br>5'x4'' |
|  |  | ADDIT  |  | ONSIDE  | RATIONS   |   |  |   |
|  |  |  | YES  | NO  | Recurring M   | &O Costs  | Am   | ount                                      |
| Is the project necessary u   |  |  |  | Х   | Personnel/Benef   | its (1xx)   |  | \$0                                       |
| Manalata sector to 1   | <u> </u>   |  |  | - •   | Supplies (2xx)  |   |  | \$0                                       |
| Mandate, contractual obli  |  | a ata 2  | V  |   |   |   | -  |   |
| Will this project create fut   | ture Capital Proj  | ecis?  | X  |   | Maintenance (3xx)   | - Contract  |  | \$0                                       |
| Will this project create fut<br>Is this a new project?   |  | ecis?  | X  |   | Services (4xx)  |   |  | \$0                                       |
| Will this project create fut   | rent C I P ?   |  |  | X   |   |   |  |   |

|   |   |   | PROJEC  | T DETA  |   |  |   |   |
|---|---|---|---|---|---|--|---|---|
|   |   |   |   |   | 1   |  |   |   |
|   | Project Title:  | ABIC  | GAIL ARIAS P  |   | Departme  | nt Name:   | PA  | RD  |
| Pro   | ject Number:  |   | PAR01   |   | Contact   | Person:  | MEGAN   | MAINER  |
|   |   |   |   |   | Program   | n Priority #:  | 1   |   |
|   |   | C   | OST BY F  | ISCAL Y   | EAR   |  |   |   |
| Project   | Previously  | FYE   | FYE   | FYE   | FYE   | FYE  | Future  | Total   |
| Costs   | Appropriated  | 2025  | 2026  | 2027  | 2028  | 2029   | Years   |   |
| Planning/Design<br>Land   | 198,000<br>179,631  |   |   |   |   |  |   | \$198,000<br>\$179,631                                |
| Construction  | 1,800,000   | 750,000   |   |   |   |  |   | \$2,550,000   |
| Survey/Inspection   | .,,   | 100,000   |   |   |   |  |   | <u>\$0</u>  |
| Equip/Furnishings   |   |   |   |   |   |  |   | \$0   |
| Total Cost  | \$2,177,631   | \$750,000   | \$0   | \$0   | \$0   | \$0  | \$0   | \$2,927,631   |
|   |   | FUNDING   | g Sourc   | E BY FIS  | SCAL YEA  | R  |   |   |
| Funding<br>Source   | Previously<br>Appropriated  | FYE<br>2025   | FYE<br>2026   | FYE<br>2027   | FYE<br>2028   | FYE<br>2029  | Future<br>Years   | Total   |
| Prior Bonds   | Appropriated  | 2025  | 2020  | 2021  | 2020  | 2023   | i ear s   | \$0   |
| Future Bonds  |   |   |   |   |   |  |   | \$0   |
| Grant(s)  |   |   |   |   |   |  |   | \$0   |
| Potential Grant(s)  |   | 750,000   |   |   |   |  |   | \$750,000   |
| General Fund  |   |   |   |   |   |  |   | \$0   |
| Street Fund   |   |   |   |   |   |  |   | \$0   |
| System Fund   | 0.477.004   |   |   |   | 1   |  |   | \$0   |
| ABLC  | 2,177,631   | ¢750.000  | -<br>¢0   | - \$0   | ¢0.   | \$0  | \$0   | \$2,177,631<br>\$2,007,001                            |
| Total Funding   |   | \$750,000   |   | · · · · · · · · · ·   | <u> </u>  |  | · · ·   | \$2,927,631   |
| PROJECT DESCRIF<br>The Parks & Recreat<br>side of Angleton. AB<br>that is accessible to r<br>development of Abig<br>acquired/allocated.<br>if they were awarded<br>PROJECT JUSTIFIC<br>Increase access to re<br>Recreation Master ar<br>FY22-23. The City h<br>development. | tion Master and<br>BLC and the Par<br>residents in adja<br>ail Arias Park. A<br>Staff sought add<br>the grant in ear<br>ATION:<br>ecreation opport<br>ad Strategic plat | ks & Recreat<br>acent neighbo<br>BLC has ack<br>ditional funds<br>ly 2025.<br>tunities on the<br>n and approv | tion Board hav<br>orhoods. In 20<br>knowledged th<br>from ARC fui<br>e south side o<br>ed as an actic | ve made it a p<br>024 ABLC iss<br>at this project<br>nd balance ar<br>of the city was<br>on item for FY | viority to devel<br>ued debt and s<br>t will be phase<br>and ABLC for a<br>designated as<br>21-22 was not | op a park or<br>\$2M was allo<br>d as addition<br>matching TF<br>a short-tern<br>completed s | n the south sid<br>ocated for the<br>nal funds are<br>PWD grant. S<br>NUD grant. S<br>n goal in the l<br>so was carried | de of town<br>Staff will know<br>Parks &<br>d over to |
|   |   | ADDIT   | IONAL C   | ONSIDE  | RATIONS   |  |   |   |
|   |   |   | YES   | NO  | Recurring N   | 1&O Costs  | Am  | ount  |
| Is the project necessar   | y under State/Fee   | deral   |   | Х   | Personnel/Bene  | fits (1xx)   |   | \$0   |
| Mandate, contractual o  |   |   |   |   | Supplies (2xx)  |  |   | \$0   |
| Will this project create  | future Capital Pro  | ojects?   | X   |   | Maintenance (3xx)   | - Contract   |   | \$0   |
| Is this a new project?  |   |   | X<br>X  |   | Services (4xx)  | <b>N</b> m <b>N</b>  |   | \$0<br>\$0  |
| Is your request in the c<br>If yes, has the cost of t   |   | od2   | ^   |   | Capital Outlay (6   | -  |   | \$0<br><b>\$0</b>                                     |
| n yes, nas the cost of t  | ne project change   |   |   |   |   | TOTAL  |   | φυ  |

|  |   |  | PROJEC   | T DETA                         |                   |                             |                                  |                          |
|--|---|--|--|--------------------------------|-------------------|-----------------------------|----------------------------------|--------------------------|
|  |   |  |  |                                |                   |                             |                                  |                          |
|  | Project Title:  | Freedom Pa                                     | rk - Active Recr                                   | eation Area                    | Departme          | nt Name:                    | PA                               | RD                       |
| Pro  | ject Number:  |  | PAR02  |                                | Contact I         | Person:                     | MEGAN                            | MAINER                   |
|  |   |  |  |                                | Program           | Priority #:                 | 2                                |                          |
|  |   | C  | OST BY F   | ISCAL Y                        | FAR               |                             |                                  |                          |
| Project  | Previously  | FYE  | FYE  | FYE                            | FYE               | FYE                         | Future                           | Tatal                    |
| Costs  | Appropriated  | 2025   | 2026   | 2027                           | 2028              | 2029                        | Years                            | Total                    |
| Planning/Design  | 98,000  |  |  |                                |                   |                             |                                  | \$98,000                 |
| Land   |   |  |  |                                |                   |                             |                                  | \$0                      |
| Construction   | 802,000   |  |  |                                |                   |                             | 1,800,000                        | \$2,602,000              |
| Survey/Inspection<br>Equip/Furnishings   |   |  |  |                                |                   |                             |                                  | \$0<br>\$0               |
| Total Cost   | \$900,000   | \$0  | \$0  | \$0                            | \$0               | \$0                         | \$1,800,000                      | \$2,700,000              |
|  |   | -  | -  | -                              |                   | -                           | <i><b><i></i></b></i>            | <i><b>4</b>=,100,000</i> |
| Funding  |   | FYE  | FYE  | FYE                            | FYE               | FYE                         | Future                           |                          |
| Source   | Previously<br>Appropriated  | 2025   | 2026   | 2027                           | 2028              | 2029                        | 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  |   | \$0  | \$0  | \$0                            | \$0               | \$0                         | \$1,800,000                      | \$2,700,000              |
|  | PROJE   | CTION D  | ESCRIPT  | ION WIT                        | H JUSTIF          | ICATIO                      | Ν                                |                          |
| PROJECT DESCRIP<br>Angleton Little Leagu<br>players. The Freedor<br>parking, concession i<br>first phase of the Acti<br>improvements will ne<br>PROJECT JUSTIFIC   | e, the Parks & F<br>m Park Master F<br>mprovements, a<br>ve Recreation A<br>ed to be budget | Plan outlines<br>a small playg<br>wea which wi | this area as a<br>round, and mo<br>Il consist of a | n Active Reci<br>pre. In 2024, | eation Area a     | nd includes<br>debt and all | a new field, s<br>ocated \$900,0 | torage,<br>)00 for the   |
| Angleton youth sports  | s complex need:   | s/demand.                                      |  |                                |                   |                             |                                  |                          |
|  |   | ADDIT  | IONAL C  | ONSIDEF                        |                   |                             |                                  |                          |
|  |   |  | YES  | NO                             | Recurring N       | &O Costs                    | Am                               | ount                     |
| Is the project necessary   |   |  |  | Х                              | Personnel/Benet   | its (1xx)                   |                                  | \$0                      |
| Mandate, contractual o   |   |  | X  |                                | Supplies (2xx)    |                             |                                  | \$0                      |
| Will this project create   | tuture Capital Pro  | jects?   | X  |                                | Maintenance (3xx) | - Contract                  | <b> </b>                         | \$0<br>\$0               |
| Is this a new project?   |   |  | Х  | Х                              | Services (4xx)    |                             | <b> </b>                         | \$0<br>\$0               |
| Is your request in the count of the count of the count of the cost |   | 42   |  | ^                              | Capital Outlay (6 |                             | }                                | \$0<br><b>\$0</b>        |
| ii yes, nas the cost of th   | is project change   | .u:  |  |                                |                   | TOTAL                       |                                  | φU                       |

|   |   | F   | PROJEC  | T DETA   |   |   |  |   |
|---|---|---|---|--|---|---|--|---|
|   | F   |   |   |  | 1   | Г   |  |   |
|   | Project Title:  | Bates & Dickey M  | aster Plan, Desig   | n & Construction   | Departmer   | nt Name:  | PA   | RD  |
| Pro   | ject Number:  |   | PAR03   |  | Contact F   | Person:   | MEGAN  | MAINER  |
|   |   |   |   |  | Program   | Priority #:   | 3  |   |
|   |   | CC  | OST BY F  | ISCAL Y  | EAR   |   |  |   |
| Project<br>Costs  | Previously  | FYE<br>2025   | FYE<br>2026   | FYE<br>2027  | FYE<br>2028   | FYE<br>2029   | Future<br>Years  | Total   |
| Planning/Design   | Appropriated  | 70,000  | 2020  | 2027   | 2020  | 2029  | Tears  | \$70,000  |
| Land  |   |   |   |  |   |   |  | \$0   |
| Construction  |   |   |   | 3,500,000  |   |   |  | \$3,500,000   |
| Survey/Inspection<br>Equip/Furnishings  |   |   |   |  |   |   |  | \$0<br>\$0  |
| Total Cost  | \$0   | \$70,000  | \$0   | \$3,500,000  | \$0   | \$0   | \$0  | \$3,570,000   |
|   | F   |   | SOURC   | E BY FIS   | SCAL YEA  | R   |  |   |
| Funding   | Previously  | FYE   | FYE   | FYE<br>2027  | FYE   | FYE<br>2029   | Future   | Total   |
| Source<br>Prior Bonds   | Appropriated  | 2025  | 2026  | 2027   | 2028  | 2029  | Years  | \$0   |
| Future Bonds  |   |   |   |  |   |   |  | \$0   |
| Grant(s)  |   |   |   |  |   |   |  | \$0   |
| Potential Grant(s)<br>General Fund  |   |   |   |  |   |   |  | \$0<br>\$0  |
| Street Fund   |   |   |   |  |   |   |  | \$0<br>\$0  |
| System Fund   |   | 70,000  |   |  |   |   |  | \$70,000  |
| ABLC  |   | <b>A</b>  | <b>.</b>  | 3,500,000  |   |   |  | \$3,500,000   |
| Total Funding   |   | \$70,000  | \$0   | \$3,500,000  | <u>\$</u> 0<br>H JUSTIF   | \$0   | \$0  | \$3,570,000   |
| The Parks and Recre<br>a signature park with<br>restrooms, build new<br>basketball court resu<br>restrooms and shelte<br>Golf course expansio<br>are completed, upgra<br>Council recently appr<br>be utilized for a park<br>PROJECT JUSTIFIC<br>Consider a master pl<br>Parks & Recreation M<br>priorities. | in the City. Thir<br>or demolish and<br>rfacing, pavilion<br>rs from preexist<br>n to 18 holes, u<br>de Tennis Cour<br>oved the Tennis<br>design master p<br>ATION:<br>an combining B | ngs that shoul<br>d use the exis<br>roof repair, ro<br>ting handicap<br>pdate Adult S<br>rt. Close until<br>s Court be reh<br>blan. AISD re | d be address<br>sting softball of<br>estrooms upd<br>parking zone<br>Softball Field -<br>repairs are con<br>nabilitated into<br>cently gifted t | ed include: U<br>complex restro<br>late or build n<br>s, upgrade pl<br>Close until re<br>ompleted. Ma<br>o four dedicat<br>he City land for<br>ke it a signatu | pgrade fitness<br>boms being acc<br>ew, improve Al<br>ayground equip<br>epairs<br>ny of these iten<br>ed pickleball co<br>or an additiona | course and i<br>cessible to p<br>DA accessib<br>oment and su<br>ns have been<br>ourts. Parkla<br>I softball field<br>esignated as | ts surfacing,<br>ark patrons,<br>ility, build sid<br>urfacing, con<br>n addressed<br>and dedicatio<br>d and the City<br>a mid-term g | update<br>cnsider<br>ewalks to<br>sider Disc<br>. The City<br>n funds could<br>y if closing on<br>goal in the |
|   |   | ADDIT   |   |  | RATIONS   |   |  |   |
|   | under Otet /E   | derel   | YES   | NO   | Recurring M   |   | Am   | ount<br>\$0   |
| Is the project necessary<br>Mandate, contractual o  |   |   |   | Х  | Personnel/Benefi<br>Supplies (2xx)  | IS (1XX)  |  | \$0<br>\$0  |
| Will this project create t  |   |   | Х   |  | Maintenance (3xx)   | - Contract  |  | \$0   |
| Is this a new project?  |   |   | Х   | X  | Services (4xx)  |   |  | \$0<br>\$0  |
| Is your request in the co<br>If yes, has the cost of the  |   | 2d2   | Х   | ٨  | Capital Outlay (6>  | (x)<br>TOTAL  |  | \$0<br><b>\$0</b>   |
|   | - project change  |   | ~   |  |   | IUIAL   |  | ΨΟ  |

|  |   |               | PROJEC          | T DETA           | IL                     |              |                 |                 |
|--|---|---------------|-----------------|------------------|------------------------|--------------|-----------------|-----------------|
|  |   |               |                 |                  | _                      |              |                 |                 |
|  | Project Title:  | Freedom Par   | k - Passive Rec | creation Area    | Departme               | nt Name:     | PA              | RD              |
| Pro  | ject Number:  |               | PAR04           |                  | Contact                | Person:      | MEGAN           | MAINER          |
|  |   |               |                 |                  | Program                | Priority #:  | 4               |                 |
|  |   | C             | OST BY F        | ISCAL Y          | EAR                    |              |                 |                 |
| Project  | Previously  | FYE           | FYE             | FYE              | FYE                    | FYE          | Future          | Total           |
| Costs  | Appropriated  | 2025          | 2026            | 2027             | 2028                   | 2029         | Years           | ¢65 620         |
| Planning/Design<br>Land  | 65,638  |               |                 |                  |                        |              |                 | \$65,638<br>\$0 |
| Construction   |   |               |                 | 1,826,849        |                        |              |                 | \$1,826,849     |
| Survey/Inspection  |   |               |                 | .,0_0,0.10       |                        |              |                 | \$0             |
| Equip/Furnishings  |   |               |                 |                  |                        |              |                 | \$0             |
| Total Cost   | \$65,638  | \$0           | \$0             | \$1,826,849      | \$0                    | \$0          | \$0             | \$1,892,487     |
|  | F   | UNDING        | SOURC           | E BY FIS         | CAL YEA                | R            |                 |                 |
| Funding<br>Source  | Previously  | FYE<br>2025   | FYE<br>2026     | FYE<br>2027      | FYE<br>2028            | FYE<br>2029  | Future<br>Years | Total           |
| Prior Bonds  | Appropriated  | 2025          | 2020            | 2027             | 2020                   | 2029         | Tears           | \$0             |
| Future Bonds   |   |               |                 |                  |                        |              |                 | \$0<br>\$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  |   | \$0           | \$0             | \$1,826,849      | \$0                    | \$0          | \$0             | \$1,892,487     |
| PROJECT DESCRIF<br>The public has expre<br>Development to desi<br>in FY22-23 and trails<br>to \$300,000 in FY26. | ssed in multiple<br>gn and develop t<br>for the passive | the detention | are in the no   | orthern tract of | Freedom Par            | k. Design de | evelompent c    | ommenced        |
| PROJECT JUSTIFIC<br>Consider trails and m<br>term goal in the Park   | nulti-modal trans                                       |               |                 |                  |                        |              | -               | d as a mid-     |
|  |   | ADDIT         | IONAL C<br>YES  | ONSIDER          | RATIONS<br>Recurring M | 1&O Costs    | Am              | ount            |
| Is the project necessar  | v under State/Fed                                       | leral         |                 | Х                | Personnel/Bene         |              |                 | \$0             |
| Mandate, contractual of  | •   |               |                 | ^                | Supplies (2xx)         |              |                 | \$0             |
| Will this project create   |   |               | Х               |                  | Maintenance (3xx)      | - Contract   |                 | \$0             |
| Is this a new project?   |   |               | Х               |                  | Services (4xx)         |              |                 | \$0             |
| Is your request in the c<br>If yes, has the cost of t  |   |               |                 | Х                | Capital Outlay (6      | xx)          |                 | \$0             |
|  |   |               |                 |                  |                        | TOTAL        |                 | \$0<br>\$0      |

|  |  | F   | PROJEC   | T DETA  |  |  |   |  |
|--|--|---|--|---|--|--|---|--|
|  |  |   |  |   |  |  |   |  |
|  | Project Title:   |   | Skate Park   |   | Departmer  | nt Name:   | PA  | RD   |
| Pro  | oject Number:  |   | PAR05  |   | Contact F  | Person:  | MEGAN   | MAINER   |
|  |  |   |  |   | Program  | Priority #:  | 5   |  |
|  |  | CC  | OST BY F   | ISCAL YI  | EAR  |  |   |  |
| Project  | Previously   | FYE   | FYE  | FYE   | FYE  | FYE  | Future  | Total  |
| Costs  | Appropriated   | 2025  | 2026   | 2027  | 2028   | 2029   | Years   |  |
| Planning/Design  | + +  | 50,000  |  |   |  |  |   | \$50,000   |
| Land<br>Construction   | + +  |   | 650,000  |   |  |  |   | <u>\$0</u><br>\$650,000  |
| Survey/Inspection  | + +  |   | 030,000  |   |  |  |   | <del>\$050,000</del><br>\$0                                      |
| Equip/Furnishings  | 1 1  |   |  |   |  |  |   | <u>\$0</u>   |
| Total Cost   | t \$0  | \$50,000  | \$650,000  | \$0   | \$0  | \$0  | \$0   | \$700,000  |
|  | -  |   | SOURC  | -   | -  |  | +-  | <i></i>  |
| Funding  | Previously   | FYE   | FYE  | FYE   | FYE  | FYE  | Future  | Total  |
| Source   | Appropriated   | 2025  | 2026   | 2027  | 2028   | 2029   | Years   | Total  |
| Prior Bonds  |  |   |  |   |  |  |   | \$0  |
| Future Bonds   |  |   |  |   |  |  |   | \$0  |
| Grant(s)   |  |   |  |   |  |  |   | \$0  |
| Potential Grant(s)   | ┥──┤   |   |  |   |  |  |   | \$0  |
| General Fund   | ╂───╂  |   |  |   |  |  |   | <u>\$0</u>   |
| Street Fund  | ╂────╂   | 50.000  |  |   |  |  |   | \$0<br>\$50,000  |
| Custom Fund  |  |   |  |   |  |  |   | 220.000  |
| System Fund  | ╂────╂   | 50,000  | 650.000  |   |  |  |   |  |
| ABLC   | 0.2  | ·   | 650,000<br><b>\$650,000</b>  | 02  | 02   | 02   | 0\$   | \$650,000  |
|  | -  | \$50,000  | 650,000<br><b>\$650,000</b><br>ESCRIPT   | <sup>\$0</sup><br>ION WIT   | <sup>\$0</sup><br>⊣ JUSTIF   | <sup>\$0</sup><br>ICATION                                  | \$0<br>N  |  |
| ABLC   | PROJEC<br>PTION:<br>tion Master and the<br>hed to it. A skate<br>oject be incorport<br>al Pool site, or alc<br>CATION:   | \$50,000<br>CTION D<br>Strategic Plan<br>e park was als<br>ated into ano<br>ong Front Str   | \$650,000<br>ESCRIPT<br>n notes a skate<br>so recognized<br>ther park or fa<br>eet as a linear | e park is of in<br>as a need in<br>cility design li<br>park amenity   | terest to the c<br>the past CIP p<br>ke the Abigail  | ommunity; h<br>olan and rece<br>Arias park, A              | Nowever, there                                  | \$650,000<br>\$700,000<br>e is not a<br>rveys. Staff             |
| ABLC<br>Total Funding<br>PROJECT DESCRIF<br>The Parks & Recreat<br>specific action attach<br>recommends this pro<br>Center, the Municipa<br>PROJECT JUSTIFIC<br>The Parks & Recreat  | PROJEC<br>PTION:<br>tion Master and a<br>ned to it. A skate<br>oject be incorport<br>al Pool site, or ald<br>CATION:<br>tion Master and  | \$50,000<br>CTION D<br>Strategic Plan<br>e park was als<br>rated into ano<br>ong Front Stra<br>Strategic Plan                       | \$650,000<br>ESCRIPT<br>n notes a skate<br>so recognized<br>ther park or fa<br>eet as a linear | e park is of in<br>as a need in<br>cility design li<br>park amenity   | terest to the c<br>the past CIP p<br>ke the Abigail<br>terest to the c   | ommunity; h<br>olan and rece<br>Arias park, A              | owever, there<br>ent citizen su<br>Angleton Rec | \$650,000<br>\$700,000<br>e is not a<br>rveys. Staff<br>creation |
| ABLC<br>Total Funding<br>PROJECT DESCRIF<br>The Parks & Recreat<br>specific action attach<br>recommends this pro<br>Center, the Municipa<br>PROJECT JUSTIFIC<br>The Parks & Recreat<br>The Parks & Recreat   | PROJEC<br>PTION:<br>tion Master and a<br>ned to it. A skate<br>oject be incorpor<br>al Pool site, or ald<br>CATION:<br>tion Master and<br>ry under State/Fed   | \$50,000<br>CTION D<br>Strategic Plate<br>e park was als<br>rated into ano<br>ong Front Stra<br>Strategic Plate<br>ADDIT            | \$650,000<br>ESCRIPT   | e park is of in<br>as a need in<br>cility design li<br>park amenity<br>e park is of in<br><b>DNSIDER</b><br>NO      | terest to the c<br>the past CIP p<br>ke the Abigail<br>terest to the c   | ommunity; h<br>olan and rece<br>Arias park, A              | owever, there<br>ent citizen su<br>Angleton Rec | \$650,000<br>\$700,000<br>e is not a<br>rveys. Staff<br>creation |
| ABLC<br>Total Funding<br>PROJECT DESCRIF<br>The Parks & Recreat<br>specific action attach<br>recommends this pro<br>Center, the Municipa<br>PROJECT JUSTIFIC<br>The Parks & Recreat<br>The Parks & Recreat<br>Is the project necessar<br>Mandate, contractual of                             | PROJEC<br>PTION:<br>tion Master and a<br>ned to it. A skate<br>oject be incorpor<br>al Pool site, or ald<br>CATION:<br>tion Master and a<br>ry under State/Fec<br>obligation, or City (                        | \$50,000<br>CTION D<br>Strategic Plate<br>a park was alse<br>ated into ano<br>ong Front Strategic Plate<br>Strategic Plate<br>ADDIT | \$650,000<br>ESCRIPT   | e park is of in<br>as a need in<br>cility design li<br>park amenity<br>e park is of in<br><b>DNSIDER</b><br>NO<br>X | terest to the c<br>the past CIP p<br>ke the Abigail<br>terest to the c<br><b>ATIONS</b><br>Recurring M<br>Personnel/Benef<br>Supplies (2xx)                      | ommunity; h<br>olan and rece<br>Arias park, A<br>ommunity. | owever, there<br>ent citizen su<br>Angleton Rec | \$650,000<br>\$700,000<br>e is not a<br>rveys. Staff<br>creation |
| ABLC<br>Total Funding<br>PROJECT DESCRIF<br>The Parks & Recrear<br>specific action attach<br>recommends this pro<br>Center, the Municipa<br>PROJECT JUSTIFIC<br>The Parks & Recrear<br>Inte Parks & Recrear<br>State Project necessar<br>Mandate, contractual of<br>Will this project create | PROJEC<br>PTION:<br>tion Master and a<br>ned to it. A skate<br>oject be incorpor<br>al Pool site, or ald<br>CATION:<br>tion Master and a<br>ry under State/Fec<br>obligation, or City (                        | \$50,000<br>CTION D<br>Strategic Plate<br>a park was alse<br>ated into ano<br>ong Front Strategic Plate<br>Strategic Plate<br>ADDIT | \$650,000<br>ESCRIPT   | e park is of in<br>as a need in<br>cility design li<br>park amenity<br>e park is of in<br><b>DNSIDER</b><br>NO<br>X | terest to the c<br>the past CIP p<br>ke the Abigail<br>terest to the c<br><b>ATIONS</b><br>Recurring M<br>Personnel/Benef<br>Supplies (2xx)<br>Maintenance (3xx) | ommunity; h<br>olan and rece<br>Arias park, A<br>ommunity. | owever, there<br>ent citizen su<br>Angleton Rec | \$650,000<br>\$700,000<br>e is not a<br>rveys. Staff<br>creation |
| ABLC<br>Total Funding<br>PROJECT DESCRIF<br>The Parks & Recreat<br>specific action attach<br>recommends this pro<br>Center, the Municipa<br>PROJECT JUSTIFIC<br>The Parks & Recreat<br>The Parks & Recreat<br>Is the project necessar<br>Mandate, contractual of                             | PROJEC<br>PTION:<br>tion Master and a<br>ned to it. A skate<br>oject be incorport<br>al Pool site, or ald<br>CATION:<br>tion Master and a<br>ry under State/Fec<br>obligation, or City (<br>future Capital Pro | \$50,000<br>CTION D<br>Strategic Plate<br>a park was alse<br>ated into ano<br>ong Front Strategic Plate<br>Strategic Plate<br>ADDIT | \$650,000<br>ESCRIPT   | e park is of in<br>as a need in<br>cility design li<br>park amenity<br>e park is of in<br><b>DNSIDER</b><br>NO<br>X | terest to the c<br>the past CIP p<br>ke the Abigail<br>terest to the c<br><b>ATIONS</b><br>Recurring M<br>Personnel/Benef<br>Supplies (2xx)                      | ommunity; h<br>blan and rece<br>Arias park, A<br>ommunity. | owever, there<br>ent citizen su<br>Angleton Rec | \$650,000<br>\$700,000<br>e is not a<br>rveys. Staff<br>creation |

|   |  |   | PROJEC   | CT DETA  | <b>NIL</b>  |  |  |                              |
|---|--|---|--|--|---|--|--|------------------------------|
|   | _  |   |  |  | -   |  |  |                              |
|   | Project Title:   | BG Peck [                                       | Design & Co  | nstruction   | Departme  | nt Name:                                       | PA                                       | RD                           |
| Pro   | ject Number:   |   | PAR6   |  | Contact   | Person:  | MEGAN                                    | MAINER                       |
|   |  |   |  |  | ,<br>_  | D: ., "  |  | I                            |
|   |  |   |  |  | Program   | n Priority #:                                  | 6  |                              |
|   |  | CC  | OST BY F   | ISCAL Y  | EAR   |  |  |                              |
| Project   | Previously   | FYE   | FYE  | FYE  | FYE   | FYE  | Future                                   | Total                        |
| Costs   | Appropriated   | 2025  | 2026   | 2027   | 2028  | 2029   | Years                                    |                              |
| Planning/Design<br>Land   |  |   |  |  |   |  | 220,000                                  | <u>\$220,000</u><br>\$0      |
| Construction  | 250,000  | 328,735   |  |  |   |  | 2,000,000                                | <del>ەر</del><br>\$2,578,735 |
| Survey/Inspection   | 200,000  | 020,700   |  |  |   |  | 2,000,000                                | \$0                          |
| Equip/Furnishings   |  |   |  |  |   |  |  | \$0                          |
| Total Cost  | \$250,000  | \$328,735                                       | \$0  | \$0  | \$0   | \$0  | \$2,220,000                              | \$2,798,735                  |
|   | F  |   | SOURC  | E BY FIS   | CAL YEA   | R  |  |                              |
| Funding   | Previously   | FYE   | FYE  | FYE  | FYE   | FYE  | Future                                   | Total                        |
| Source<br>Prior Bonds   | Appropriated   | 2025  | 2026   | 2027   | 2028  | 2029   | Years                                    | \$0                          |
| Future Bonds  |  |   |  |  |   |  |  | <u>\$0</u><br>\$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   |  | \$328,735                                       | \$0  | \$0  | \$0   | \$0  | \$2,220,000                              | \$2,798,735                  |
|   | PROJE  | CTION D   | ESCRIP   | FION WIT   | H JUSTIF  |  | Ν  |                              |
| PROJECT DESCRIP<br>The Parks and Recre<br>goal. Things that sho<br>tree canopy. Staff ha<br>improved field draina<br>PROJECT JUSTIFIC<br>Improvements to BG | eation Master an<br>ould be addresse<br>ave planted trees<br>ge. Staff could<br>ATION: | ed include: fie<br>s and installe<br>pursue TPW | eld lighting, p<br>d field and pa<br>D grants once | arking lot light<br>arking lot light<br>a master pla | ing, walking p<br>ng. Staff is cu<br>n is developed | ath, shade s<br>urrently work<br>d for the par | structures, and<br>king on the des<br>k. | l improved<br>sign for       |
| Strategic plan and ap   |  | ction item for                                  | FY24-25 but  | will be pushe  |   |  |  |                              |
|   |  |   | YES  | NO   | Recurring N   | 1&O Costs                                      | Amo                                      | ount                         |
| Is the project necessary  | y under State/Fed  | deral   |  | Х  | Personnel/Bene                                      | fits (1xx)                                     |  | \$0                          |
| Mandate, contractual o  | bligation, or City (   | Code?   |  |  | Supplies (2xx)                                      |  |  | \$0                          |
| Will this project create  | future Capital Pro   | jects?  | X  |  | Maintenance (3xx)                                   | ) - Contract                                   |  | \$0<br>\$0                   |
| Is this a new project?  |  |   | Х  |  | Services (4xx)                                      |  |  | \$0                          |
| Is your request in the c  |  | -10   | ~~~~~  | Х  | Capital Outlay (6                                   |  | <b> </b>                                 | \$0<br>\$0                   |
| If yes, has the cost of the   | he project change  | ea?   | Х  |  |   | TOTAL  | ·  | \$0                          |

|  |  |  | PROJEC   |  |  |   |  |   |
|--|--|--|--|--|--|---|--|---|
|  |  |  |  |  | I  | r   |  |   |
|  | Project Title:   |  | Veterans Park  |  | Departmen  | t Name:   | PA   | RD  |
| Pro  | oject Number:  |  | PAR07  |  | Contact P  | erson:  | MEGAN  | MAINER  |
|  |  |  |  |  | Program  | Priority #:   | 7  |   |
|  |  |  |  |  | riogram  | f fiority #.  | I  |   |
|  |  | C  | OST BY F   | ISCAL Y  | EAR  |   |  |   |
| Project  | Previously   | FYE  | FYE  | FYE  | FYE  | FYE   | Future   | Total   |
| Costs<br>Planning/Design   | Appropriated   | 2025   | 2026   | 2027   | <b>2028</b><br>209,000   | 2029  | Years  | \$209,000   |
| Land   | 1 1  |  |  |  | 203,000  |   |  | <del>\$203,000</del><br>\$0   |
| Construction   |  |  |  |  | 1,900,000  |   |  | \$1,900,000   |
| Survey/Inspection  |  |  |  |  |  |   |  | \$0   |
| Equip/Furnishings  |  |  |  |  |  |   |  | \$0   |
| Total Cost   | t <b>\$0</b>   | \$0  | \$0  | \$0  | \$2,109,000  | \$0   | \$0  | \$2,109,000   |
|  |  | FUNDING  | <b>G SOURC</b>   | E BY FIS   | CAL YEA  | R   |  |   |
| Funding  | Previously   | FYE  | FYE  | FYE  | FYE  | FYE   | Future   | Total   |
| Source<br>Prior Bonds  | Appropriated   | 2025   | 2026   | 2027   | 2028   | 2029  | Years  | 0.9   |
| Future Bonds   |  |  |  |  |  |   |  | <u>\$0</u><br>\$0   |
| Grant(s)   |  |  |  |  |  |   |  | <del>\$0</del><br>\$0   |
| Potential Grant(s)   |  |  |  |  |  |   |  | \$0<br>\$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  | <b>A A</b>   |  |   | <b>.</b>   |   |
|  |  | ΨŬ   | φU   | \$0  | \$2,109,000  | \$0   | \$0  | \$2,109,000   |
|  |  |  |  |  | \$2,109,000<br>H JUSTIFI   | •   | •  | \$2,109,000   |
| PROJECT DESCRIF<br>On February 8, 2021<br>benches were remov<br>Livable Centers Stud<br>possible water acces<br>asked it be put on ho<br>construction and dow<br>PROJECT JUSTIFIC<br>The Livable Centers<br>expanded and enhar | PTION:<br>, the Parks & Roy<br>red. Staff propo<br>ly. Concerts are<br>as and minimum<br>old but did note to<br>wntown TA grant<br>CATION:<br>Study commend  | <b>CTION D</b><br>ecreation Boa<br>sed a concept<br>held in this<br>park standar<br>they would hin<br>t taking place                             | ESCRIPT<br>ard approved the<br>park so a new<br>rds need to be<br>re Burditt when<br>a, it will be a go  | <b>ION WIT</b><br>he demolition<br>emented to ir<br>stage, seatin<br>considered. A<br>n the park is c<br>od time to rel                      | of Veterans G<br>ntegrate improv<br>g, food truck pa<br>ABLC did not c<br>designed. With<br>nabilitate Veter   | azebo after<br>rements to the<br>arking, plant<br>consider this<br>the County<br>rans Park.                               | all plaques a<br>he park as it<br>ers, placema<br>a priority in 2<br>wrapping up | nd memorial<br>relates to the<br>king,<br>2022 and<br>Courthouse<br>rans Park be  |
| On February 8, 2021<br>benches were remov<br>Livable Centers Stud<br>possible water acces<br>asked it be put on ho<br>construction and dow<br>PROJECT JUSTIFIC<br>The Livable Centers  | PTION:<br>, the Parks & Roy<br>red. Staff propo<br>ly. Concerts are<br>as and minimum<br>old but did note to<br>wntown TA grant<br>CATION:<br>Study commend  | creation Boa<br>sed a concept<br>held in this<br>park standat<br>they would his<br>taking place  | ESCRIPT<br>ard approved the<br>park so a new<br>rds need to be<br>re Burditt when<br>a, it will be a go  | he demolition<br>emented to in<br>stage, seatin<br>considered. A<br>of the park is of<br>od time to rel                                      | of Veterans G<br>ategrate improv<br>g, food truck pa<br>ABLC did not c<br>designed. With<br>nabilitate Veter   | azebo after<br>rements to the<br>arking, plant<br>consider this<br>the County<br>rans Park.                               | all plaques a<br>he park as it<br>ers, placema<br>a priority in 2<br>wrapping up | nd memorial<br>relates to the<br>king,<br>2022 and<br>Courthouse<br>rans Park be  |
| On February 8, 2021<br>benches were remov<br>Livable Centers Stud<br>possible water acces<br>asked it be put on ho<br>construction and dow<br>PROJECT JUSTIFIC<br>The Livable Centers  | PTION:<br>, the Parks & Roy<br>red. Staff propo<br>ly. Concerts are<br>as and minimum<br>old but did note to<br>wntown TA grant<br>CATION:<br>Study commend  | creation Boa<br>sed a concept<br>held in this<br>park standat<br>they would his<br>taking place  | erd approved th<br>ot plan be imple<br>park so a new<br>rds need to be<br>re Burditt when<br>the it will be a go   | he demolition<br>emented to in<br>stage, seatin<br>considered. A<br>of the park is of<br>od time to rel                                      | of Veterans G<br>ategrate improv<br>g, food truck pa<br>ABLC did not c<br>designed. With<br>nabilitate Veter   | azebo after<br>vements to the<br>arking, plant<br>consider this<br>the County<br>ans Park.                                | all plaques a<br>he park as it<br>ers, placema<br>a priority in 2<br>wrapping up | nd memorial<br>relates to the<br>king,<br>2022 and<br>Courthouse<br>rans Park be  |
| On February 8, 2021<br>benches were remov<br>Livable Centers Stud<br>possible water acces<br>asked it be put on ho<br>construction and dow<br>PROJECT JUSTIFIC<br>The Livable Centers  | PTION:<br>, the Parks & Revel. Staff propo<br>ly. Concerts are<br>are and minimum<br>old but did note to<br>wntown TA grant<br>CATION:<br>Study commendanced to create proposed<br>and create proposed<br>are and the state of the stat | CTION D<br>ecreation Boa<br>sed a concept<br>held in this<br>park standar<br>they would hin<br>taking place<br>ced in early 2<br>lacemaking.     | Ard approved the plan be implepted to be plan be implepted to be re Burditt where the it will be a go  | he demolition<br>emented to in<br>stage, seatin<br>considered. A<br>of the park is of<br>od time to rel<br>ultants, Frees<br>aff collected a | of Veterans G<br>ategrate improv<br>g, food truck pa<br>ABLC did not c<br>designed. With<br>nabilitate Veter   | azebo after<br>rements to the<br>arking, plant<br>onsider this<br>the County<br>rans Park.<br>are recomme<br>erans gazeb  | all plaques a<br>he park as it<br>ers, placema<br>a priority in 2<br>wrapping up | nd memorial<br>relates to the<br>king,<br>2022 and<br>Courthouse<br>rans Park be  |
| On February 8, 2021<br>benches were remov<br>Livable Centers Stud<br>possible water acces<br>asked it be put on ho<br>construction and dow<br>PROJECT JUSTIFIC<br>The Livable Centers<br>expanded and enhar                    | PTION:<br>, the Parks & Reved. Staff proportion<br>dy. Concerts are<br>ss and minimum<br>old but did note to<br>wntown TA grant<br>CATION:<br>Study commended<br>inced to create portion<br>of the parks of the parks of the parks<br>y under State/Fee  | CTION D<br>ecreation Boa<br>sed a concept<br>e held in this<br>park standat<br>they would hit<br>t taking place<br>ced in early 2<br>lacemaking. | Ard approved the plan be implepark so a new rds need to be re Burditt where, it will be a go   | he demolition<br>emented to in<br>stage, seatin<br>considered. A<br>of the park is of<br>od time to rel                                      | of Veterans G<br>integrate improv<br>g, food truck pa<br>ABLC did not c<br>designed. With<br>nabilitate Veter<br>e and Nichols,<br>a quote for Vete<br>RATIONS<br>Recurring Ma   | azebo after<br>rements to the<br>arking, plant<br>onsider this<br>the County<br>rans Park.<br>are recomme<br>erans gazeb  | all plaques a<br>he park as it<br>ers, placema<br>a priority in 2<br>wrapping up | nd memorial<br>relates to the<br>iking,<br>2022 and<br>Courthouse<br>rans Park be |
| On February 8, 2021<br>benches were remov<br>Livable Centers Stud<br>possible water acces<br>asked it be put on ho<br>construction and dow<br>PROJECT JUSTIFIC<br>The Livable Centers<br>expanded and enhar                    | PTION:<br>, the Parks & Reveal. Staff propored in the proposed of the proposed o                 | CTION D<br>ecreation Boa<br>psed a concept<br>e held in this<br>park standat<br>they would his<br>taking place<br>ced in early 2<br>lacemaking.  | Ard approved the plan be implepark so a new rds need to be re Burditt where, it will be a go   | he demolition<br>emented to in<br>stage, seatin<br>considered. A<br>of the park is of<br>od time to rel<br>ultants, Frees<br>aff collected a | of Veterans G<br>ategrate improv<br>g, food truck pa<br>ABLC did not c<br>designed. With<br>nabilitate Veter<br>e and Nichols,<br>a quote for Veter<br>RATIONS<br>Recurring Ma<br>Personnel/Benefi   | azebo after<br>vements to the<br>arking, plant<br>consider this<br>the County<br>rans Park.<br>are recomme<br>erans gazeb | all plaques a<br>he park as it<br>ers, placema<br>a priority in 2<br>wrapping up | nd memorial<br>relates to the<br>iking,<br>2022 and<br>Courthouse<br>rans Park be |
| On February 8, 2021<br>benches were remov<br>Livable Centers Stud<br>possible water acces<br>asked it be put on ho<br>construction and dow<br>PROJECT JUSTIFIC<br>The Livable Centers<br>expanded and enhar                    | PTION:<br>, the Parks & Revel. Staff propo-<br>ly. Concerts are<br>are and minimum<br>old but did note to<br>wntown TA grant<br>CATION:<br>Study commendation<br>fued to create pro-<br>bligation, or City<br>future Capital Pro-  | CTION D<br>ecreation Boa<br>psed a concept<br>e held in this<br>park standat<br>they would his<br>taking place<br>ced in early 2<br>lacemaking.  | ESCRIPT<br>ard approved the<br>park so a new<br>rds need to be<br>re Burditt when<br>a it will be a go<br>2020 and consu<br>As a result, stan<br>IONAL CO<br>YES | he demolition<br>emented to in<br>stage, seatin<br>considered. A<br>of the park is of<br>od time to rel<br>ultants, Frees<br>aff collected a | of Veterans G<br>integrate improving, food truck pa<br>ABLC did not c<br>designed. With<br>mabilitate Veter<br>e and Nichols,<br>a quote for Veter<br>Recurring Ma<br>Personnel/Benefit<br>Supplies (2xx)<br>Maintenance (3xx) -<br>Services (4xx) | azebo after<br>vements to the<br>arking, plant<br>consider this<br>the County<br>ans Park.<br>are recommer<br>erans gazeb | all plaques a<br>he park as it<br>ers, placema<br>a priority in 2<br>wrapping up | nd memorial<br>relates to the<br>iking,<br>2022 and<br>Courthouse<br>rans Park be |
| On February 8, 2021<br>benches were remov<br>Livable Centers Stud<br>possible water acces<br>asked it be put on ho<br>construction and dow<br>PROJECT JUSTIFIC<br>The Livable Centers<br>expanded and enhar                    | PTION:<br>, the Parks & Reveal. Staff proporty. Concerts areas and minimum old but did note the second state of the second state                 | CTION D<br>ecreation Boa<br>psed a concept<br>e held in this<br>park standar<br>they would his<br>taking place<br>ced in early 2<br>lacemaking.  | Ard approved the plan be implepark so a new rds need to be re Burditt where, it will be a go   | he demolition<br>emented to in<br>stage, seatin<br>considered. A<br>of the park is of<br>od time to rel<br>ultants, Frees<br>aff collected a | of Veterans G<br>integrate improving, food truck pa<br>ABLC did not c<br>designed. With<br>mabilitate Veter<br>e and Nichols,<br>a quote for Veter<br>RATIONS<br>Recurring Ma<br>Personnel/Benefin<br>Supplies (2xx)<br>Maintenance (3xx)          | azebo after<br>vements to the<br>arking, plant<br>consider this<br>the County<br>ans Park.<br>are recommer<br>erans gazeb | all plaques a<br>he park as it<br>ers, placema<br>a priority in 2<br>wrapping up | nd memorial<br>relates to the<br>iking,<br>2022 and<br>Courthouse<br>rans Park be |

|  |  |   | PROJEC                             | T DETA  | IL   |   |                               |                           |
|--|--|---|------------------------------------|---|--|---|-------------------------------|---------------------------|
|  | Project Title:   | Der   | han Malah D                        |   | Denertme   |   |                               |                           |
|  |  | Rue   | eben Welch P                       | ark   | Departme   | nt Name:  | PA                            | RD                        |
| Pro  | ject Number:   |   | PAR08                              |   | Contact  | Person:   | MEGAN                         | MAINER                    |
|  |  |   |                                    |   | Progran  | n Priority #:   | 8                             |                           |
|  |  | C   | OST BY F                           | ISCAL YE  | EAR  |   |                               |                           |
| Project  | Previously   | FYE   | FYE                                | FYE   | FYE  | FYE   | Future                        | Total                     |
| Costs  | Appropriated   | 2025  | 2026                               | 2027  | 2028   | 2029  | Years                         | TOLAI                     |
| Planning/Design  |  |   |                                    |   | 550,000  |   |                               | \$550,000                 |
| Land<br>Construction   |  |   |                                    |   |  | 5,000,000   |                               | \$0<br>\$5,000,000        |
| Survey/Inspection  |  |   |                                    |   |  | 5,000,000   |                               | <u>\$5,000,000</u><br>\$0 |
| Equip/Furnishings  |  |   |                                    |   |  |   |                               | \$0                       |
| Total Cost   | \$0  | \$0   | \$0                                | \$0   | \$550,000  | \$5,000,000   | \$0                           | \$5,550,000               |
|  | ŀ  | FUNDING   | <b>G SOURC</b>                     | E BY FIS  | CAL YEA  | R   |                               |                           |
| Funding  | Previously   | FYE   | FYE                                | FYE   | FYE  | FYE   | Future                        | Total                     |
| Source   | Appropriated   | 2025  | 2026                               | 2027  | 2028   | 2029  | Years                         | Total                     |
| Prior Bonds  |  |   |                                    |   |  |   |                               | \$0                       |
| Future Bonds   |  |   |                                    |   |  |   |                               | \$0                       |
| Grant(s)<br>Potential Grant(s)   |  |   |                                    |   |  |   |                               | \$0<br>\$0                |
| General Fund   |  |   |                                    |   |  |   |                               | <del>\$0</del><br>\$0     |
| Street Fund  |  |   |                                    |   |  |   |                               | \$0                       |
| System Fund  |  |   |                                    |   | 500,000  |   |                               | \$500,000                 |
| ABLC   |  |   |                                    |   |  | 5,000,000   |                               | \$5,000,000               |
| Total Funding  |  | \$0   | \$0                                | \$0   | · · ·  | \$5,000,000   | \$0                           | \$5,500,000               |
|  | PROJE  | CTION D   | ESCRIPT                            | <b>ION WITH</b>   | <b>I JUSTIF</b>  | ICATION   | 1                             |                           |
| PROJECT DESCRIP<br>The Parks and Recre<br>additional fields as de<br>advertisement for a P<br>PROJECT JUSTIFIC<br>Consider site specific<br>gathering space (amp<br>and approved as an a<br>development. The Cit | eation Master an<br>emand increase<br>23 concept in FY<br>ATION:<br>Master Plan fo<br>phitheater) was<br>action item for F | s or for use a<br>(22 but no pr<br>(22 but no pr))<br>(22 but no pr<br>(22 but no pr))<br>(22 but no pr)<br>(22 but | elch to addres<br>as a short to me | ering space a<br>received.<br>s additional fie<br>id-term goal ir<br>ecreation Boal | s a mid-term<br>Ids as demar<br>the Parks &<br>rd has reques | goal. Staff p<br>nd increases<br>Recreation N<br>sted a P3 be | or for use as<br>Vaster and S | a large<br>trategic plan  |
|  |  | ADDIT   |                                    | ONSIDER   | ATIONS   |   |                               |                           |
|  |  |   | YES                                | NO  | Recurring N  | 1&O Costs   | Amo                           | ount                      |
| Is the project necessary   | y under State/Fed  | deral   |                                    | Х   | Personnel/Bene   | fits (1xx)  |                               | \$0                       |
| Mandate, contractual o   |  |   |                                    |   | Supplies (2xx)   |   |                               | \$0                       |
| Will this project create f   | tuture Capital Pro   | ojects?   | X<br>X                             |   | Maintenance (3xx)  | ) - Contract  |                               | \$0<br>\$0                |
| Is this a new project?<br>Is your request in the cu  |  |   | X                                  |   | Services (4xx)<br>Capital Outlay (6                          | (YY)  |                               | \$0<br>\$0                |
| If yes, has the cost of th   |  | ed?   | ~                                  | Х   | Capital Outlay (C  | TOTAL   |                               | \$0<br>\$0                |
| ,  | , .,   |   |                                    |   |  |   |                               |                           |

|   |   |   | PROJEC  | T DETA  | <b>IL</b>   |   |   |  |
|---|---|---|---|---|---|---|---|--|
|   | _   |   |   |   |   | _   |   |  |
|   | Project Title:  | Officer Ca  | ash Memorial  | Dog Park  | Departme  | nt Name:  | PA  | RD   |
| Pro   | ject Number:  |   | PAR09   |   | Contact I   | Person:   | MEGAN   | MAINER   |
|   | ,   |   |   |   |   |   |   |  |
|   |   |   |   |   | Program   | n Priority #:   | 9   |  |
|   |   | C   | OST BY F  | ISCAL Y   | EAR   |   |   |  |
| Project   | Previously  | FYE   | FYE   | FYE   | FYE   | FYE   | Future  | Total  |
| Costs   | Appropriated  | 2025  | 2026  | 2027  | 2028  | 2029  | Years   | Total  |
| Planning/Design   |   |   |   |   |   | 100,000   |   | \$100,000  |
| Land  |   |   |   |   |   |   |   | \$0  |
| Construction  |   |   |   |   |   |   | 700,000   | \$700,000  |
| Survey/Inspection   |   |   |   |   |   |   |   | \$0  |
| Equip/Furnishings   | <b>*</b> 0  | <b>*</b> •  | <b>*</b> 0  | **  | <b>*</b> 0  | <b>\$</b> 400.000   | <b>*</b> 700.000  | \$0  |
| Total Cost  |   | \$0   | \$0   |   |   | \$100,000   | \$700,000   | \$800,000  |
|   | <u> </u>  |   | <b>SOURC</b>  |   |   |   |   |  |
| Funding   | Previously  | FYE   | FYE   | FYE   | FYE   | FYE   | Future  | Total  |
| Source<br>Prior Bonds   | Appropriated  | 2025  | 2026  | 2027  | 2028  | 2029  | Years   | \$0  |
| Future Bonds  |   |   |   |   |   |   |   | <del>\$0</del><br>\$0  |
| Grant(s)  | 1 1   |   |   |   |   |   |   | \$0  |
| Potential Grant(s)  |   |   |   |   |   |   |   | <u>\$0</u>   |
| General Fund  |   |   |   |   |   |   |   | \$0  |
| Street Fund   | 1 1   |   |   |   |   |   |   | \$0  |
| System Fund   |   |   |   |   |   |   |   | \$0  |
| ABLC  |   |   |   |   |   | 100,000   | 700,000   | \$800,000  |
| Total Funding   | \$0   | \$0   | \$0   | \$0   | \$0   | \$100,000   | \$700,000   | \$800,000  |
|   | PROJE   | CTION D   | ESCRIPT   | ION WIT   | H JUSTIF  | ICATION   | J   |  |
| PROJECT DESCRIP<br>Officer Cash Memoria<br>the dog to another low<br>walking loop path, tree<br>LNG but a designed<br>dog park. Funding p<br>PROJECT JUSTIFIC<br>Consider improveme<br>Street), additional fea<br>was designated as a<br>FY21-22; however, th | al Dog Park is a<br>cation or improv<br>ees, benches an<br>plan is a prerequiroposed conside<br>CATION:<br>nts to the currer<br>atures (shade st<br>short-term goal | ve the existing<br>ad shelters/co<br>uisite. These<br>ers a split am<br>nt dog park a<br>ructures, tree<br>in the Parks | g park by reva<br>verings, and i<br>numbers are<br>ong LNG, City<br>reas: entrance<br>s, etc.), add v<br>& Recreation | mping amenit<br>mproved entra<br>estimates bas<br>v, and ABLC f<br>e/access (new<br>vater sources<br>Master and S | ies and incorp<br>ance. Staff ha<br>sed off of desig<br>or construction<br>location away<br>for dogs, park<br>trategic plan a | oorating new<br>as discussed<br>gn and const<br>n.<br>y from shelter<br>ting and othe<br>and approved | ones like a wa<br>a corporate s<br>ruction of Lak<br>r/south side a<br>r areas to enł | ater source,<br>ponsor like<br>e Jackson's<br>long Kiber<br>nance park |
|   |   | ADDIT   |   | ONSIDEF   | ATIONS  |   |   |  |
|   |   |   | YES   | NO  | Recurring M   | 1&O Costs   | Amo   |  |
| Is the project necessar   |   |   |   |   |   |   |   | ount   |
|   | •   |   |   | Х   | Personnel/Bene  | fits (1xx)  |   | \$0  |
| Mandate, contractual o  | bligation, or City  | Code?   |   | Х   | Supplies (2xx)  |   |   | \$0<br>\$0   |
| Mandate, contractual o<br>Will this project create  | bligation, or City  | Code?   | X   | Х   | Supplies (2xx)<br>Maintenance (3xx)   |   |   | \$0<br>\$0<br>\$0  |
| Mandate, contractual o<br>Will this project create<br>Is this a new project?  | bligation, or City<br>future Capital Pro  | Code?   | Х   | Х   | Supplies (2xx)<br>Maintenance (3xx)<br>Services (4xx)   | - Contract  |   | \$0<br>\$0<br>\$0<br>\$0   |
| Mandate, contractual o<br>Will this project create  | bligation, or City<br>future Capital Pro<br>urrent C I P ?  | Code?<br>ojects?  |   | x<br><br>   | Supplies (2xx)<br>Maintenance (3xx)   | - Contract  |   | \$0<br>\$0<br>\$0  |

|   |  |   | PROJEC   | T DETA  | <b>IL</b>  |  |                                |                           |
|---|--|---|--|---|--|--|--------------------------------|---------------------------|
|   | _  |   |  |   |  |  | -                              |                           |
|   | Project Title:   | Ν   | lasterson Par  | k   | Departme   | nt Name:                                   | PA                             | RD                        |
| Pro   | ject Number:   |   | PAR10  |   | Contact I  | Person:                                    | MEGAN                          | MAINER                    |
|   |  |   |  |   | Program  | n Priority #:                              | 10                             |                           |
|   |  | C   | OST BY F   | ISCAL Y                                       | FAR  |  |                                |                           |
| Project   | Previously   | FYE   | FYE  | FYE   | FYE  | FYE  | Future                         | <b>T</b> ( )              |
| Costs   | Appropriated   | 2025  | 2026   | 2027  | 2028   | 2029                                       | Years                          | Total                     |
| Planning/Design   |  |   |  |   |  |  | 110,000                        | \$110,000                 |
| Land  |  |   |  |   |  |  |                                | \$0                       |
| Construction  |  |   |  |   |  |  | 1,000,000                      | \$1,000,000               |
| Survey/Inspection   | ↓  |   |  |   |  |  |                                | \$0                       |
| Equip/Furnishings   | 0.1  | ¢o  | ¢0   | ¢o  | ¢0   | ¢0   | ¢1 110 000                     | \$0                       |
| Total Cost  | -  | \$0   |  |   |  | \$0  | \$1,110,000                    | \$1,110,000               |
|   |  |   | <b>G SOURC</b>   |   |  |  |                                |                           |
| Funding   | Previously   | FYE   | FYE  | FYE   | FYE  | FYE  | Future                         | Total                     |
| Source  | Appropriated   | 2025  | 2026   | 2027  | 2028   | 2029                                       | Years                          |                           |
| Prior Bonds<br>Future Bonds   | +  |   |  |   |  |  |                                | \$0\$0                    |
| Grant(s)  |  |   |  |   |  |  |                                | \$0<br>\$0                |
| Potential Grant(s)  |  |   |  |   |  |  | 150,000                        | \$150,000                 |
| General Fund  |  |   |  |   |  |  | 100,000                        | \$0                       |
| Street Fund   |  |   |  |   |  |  |                                | \$0                       |
| System Fund   |  |   |  |   |  |  | 110,000                        | \$110,000                 |
| ABLC  |  |   |  |   |  |  | 850,000                        | \$850,000                 |
| Total Funding   | ı \$0  | \$0   | \$0  | \$0   | \$0  | \$0  | \$1,110,000                    | \$1,110,000               |
|   | PROJE  | CTION D                                       | ESCRIPT  | <b>ION WIT</b>                                | H JUSTIF   | ICATIO                                     | Ν                              |                           |
| PROJECT DESCRIF<br>The Parks and Recre<br>should be addressed<br>standardized shelters<br>PROJECT JUSTIFIC<br>Upgrading park ame<br>plan and approved a | eation Master and<br>I include: Upgrad<br>s, and repave pa<br>CATION:<br>nities at Masters | le playgroun<br>rking. Staff o<br>on Park was | d surfacing, proceeding, proce | rovide ADA ad<br>a TWPD sma<br>s a mid-term g | ccessibility for<br>all community<br>goal in the Par | restrooms,<br>park grant f<br>rks & Recrea | restrooms, pla<br>or a maximun | ay areas,<br>n of \$150K. |
|   |  | ADDIT   |  | ONSIDEF                                       | RATIONS  |  |                                |                           |
|   |  |   | YES  | NO  | Recurring M  | 1&O Costs                                  | Am                             | ount                      |
| Is the project necessar   |  |   |  | Х   | Personnel/Bene                                       | fits (1xx)                                 |                                | \$0                       |
| Mandate, contractual c  |  |   |  |   | Supplies (2xx)                                       |  |                                | \$0                       |
| Will this project create  | tuture Capital Proj  | jects?  | X  |   | Maintenance (3xx)                                    | - Contract                                 |                                | \$0<br>\$0                |
| Is this a new project?<br>Is your request in the c  |  |   | Х  |   | Services (4xx)                                       |  | 1                              |                           |
| is your request in the C  |  |   |  | Y   | ,  |  |                                |                           |
| If yes, has the cost of t   |  | d2  | х  | Х   | Capital Outlay (6                                    | xx)<br>TOTAL                               |                                | \$0<br>\$0<br><b>\$0</b>  |

|   |   |  |   | T DETA            |   |  |                                   |   |  |
|---|---|--|---|-------------------|---|--|-----------------------------------|---|--|
| ,   | Project Title:  | Freedom Pa   | rk - Family Recre                               | ation Area        | Departmer   | nt Name:                               | PA                                | RD  |  |
|   |   |  | •   |                   |   |  |                                   |   |  |
| Pro   | ject Number:  |  | PAR11   |                   | Contact F   | Person:                                | MEGAN                             | N MAINER  |  |
|   |   |  |   |                   | Program   | Priority #:                            | 11                                |   |  |
|   |   | CC   | OST BY FI                                       |                   | EAR   |  |                                   |   |  |
| Project   | Previously  | FYE  | FYE   | FYE               | FYE   | FYE                                    | Future                            | Total   |  |
| Costs   | Appropriated  | 2025   | 2026  | 2027              | 2028  | 2029                                   | Years                             |   |  |
| Planning/Design   |   |  |   |                   |   |  | 202,607                           | \$202,607   |  |
| Land<br>Construction  |   |  |   |                   |   |  | 1,841,885                         | \$0<br>\$1,841,885  |  |
| Survey/Inspection   |   |  |   |                   |   |  | 1,041,005                         | \$1,041,005<br>\$0  |  |
| Equip/Furnishings   |   |  |   |                   |   |  |                                   | <del>\$0</del><br>\$0   |  |
| Total Cost  | \$0   | \$0  | \$0   | \$0               | \$0   | \$0                                    | \$2,044,492                       | \$2,044,492   |  |
|   |   | -  |   | -                 | -   |  | <i>\\</i> 2,011,102               | <i>\\\\\\\\\\\\\</i>  |  |
| Funding   |   | FYE  | FYE   | FYE               | FYE   | FYE                                    | Future                            |   |  |
| Source  | Previously<br>Appropriated  | 2025   | 2026  | 2027              | 2028  | 2029                                   | Years                             | Total   |  |
| Prior Bonds   | Appropriated  | 2023   | 2020  | 2021              | 2020  | LULJ                                   | Tears                             | \$0   |  |
| Future Bonds  |   |  |   |                   |   |  |                                   | <del>\$0</del><br>\$0   |  |
| Grant(s)  |   |  |   |                   |   |  |                                   | \$0<br>\$0  |  |
| Potential Grant(s)  |   |  |   |                   |   |  |                                   | \$0   |  |
| General Fund  |   |  |   |                   |   |  |                                   | \$0   |  |
| Street Fund   |   |  |   |                   |   |  |                                   | \$0   |  |
| System Fund   |   |  |   |                   |   |  |                                   | \$0   |  |
| <u> </u>  |   |  |   |                   |   |  |                                   |   |  |
| ABLC  |   |  |   |                   |   |  | 2,044,492                         | •   |  |
|   | \$0   | \$0  | \$0   | \$0               | \$0   | \$0                                    | 2,044,492<br><b>\$2.044.492</b>   | \$2,044,492   |  |
| Total Funding   | PROJE   | <sup>\$0</sup><br>CTION D  | <sup>\$0</sup><br>ESCRIPT                       | \$0<br>ION WIT    | <sup>\$0</sup><br>H JUSTIF  | <sup>\$0</sup><br>ICATIOI              | \$2,044,492                       | •   |  |
|   | PROJEC<br>TION:<br>laster Plan outlir<br>ade structures, la   | CTION D  | as the family F                                 | Recreation Arpad. | H JUSTIF  | ICATIOI                                | \$2,044,492                       | \$2,044,492<br>\$2,044,492  |  |
| Total Funding<br>PROJECT DESCRIP<br>The Freedom Park M<br>courts, corn hole, sha  | PROJEC<br>TION:<br>laster Plan outlin<br>ade structures, la<br>ATION:<br>nts for a growing<br>y under State/Fed<br>bligation, or City (                       | CTION D<br>nes this area<br>arge pavilion,<br>g community<br>ADDIT       | as the family F                                 | Recreation Arpad. | ea and include  | ICATION<br>es an impro<br>side of town | \$2,044,492<br>N<br>ved playgrour | \$2,044,492<br>\$2,044,492<br>hd, volleyball  |  |
| Total Funding PROJECT DESCRIP The Freedom Park M courts, corn hole, sha PROJECT JUSTIFIC. Recreation componer Is the project necessary Mandate, contractual of                            | PROJEC<br>TION:<br>laster Plan outlin<br>ade structures, la<br>ATION:<br>nts for a growing<br>y under State/Fed<br>bligation, or City (                       | CTION D<br>nes this area<br>arge pavilion,<br>g community<br>ADDIT       | as the family F<br>and a splash<br>and improved | Recreation Arpad. | ATIONS<br>Recurring M<br>Personnel/Benef<br>Supplies (2xx)                      | ICATION<br>es an impro<br>side of town | \$2,044,492<br>N<br>ved playgrour | \$2,044,492<br>\$2,044,492<br>hd, volleyball<br>bunt<br>5000<br>\$00<br>\$00<br>\$00<br>\$00<br>\$00<br>\$00<br>\$00<br>\$00<br>\$0 |  |
| Total Funding PROJECT DESCRIP The Freedom Park M courts, corn hole, sha PROJECT JUSTIFIC. Recreation componer Is the project necessary Mandate, contractual of Will this project create f | PROJEC<br>TION:<br>laster Plan outlin<br>ade structures, la<br>ATION:<br>nts for a growing<br>y under State/Fed<br>bligation, or City (<br>future Capital Pro | CTION D<br>hes this area<br>arge pavilion,<br>g community<br>g community | as the family F<br>and a splash<br>and improved | Recreation Arpad. | ATIONS<br>Recurring M<br>Personnel/Benef<br>Supplies (2xx)<br>Maintenance (3xx) | ICATION<br>es an impro<br>side of town | \$2,044,492<br>N<br>ved playgrour | \$2,044,492<br>\$2,044,492<br>hd, volleyball  |  |

|  |   |   | PROJEC   | T DETA   | <b>IL</b>                             |                            |                                |                              |
|--|---|---|--|--|---------------------------------------|----------------------------|--------------------------------|------------------------------|
|  |   |   |  |  |                                       |                            |                                |                              |
|  | Project Title:  | Brushy B  | ayou Park Ma   | aster Plan                                     | Departme                              | nt Name:                   | PA                             | RD                           |
| Pro  | ject Number:  |   | PAR12  |  | Contact                               | Person:                    | MEGAN                          | MAINER                       |
|  |   |   |  |  | Program                               | n Priority #:              | 12                             |                              |
|  |   | C   | OST BY F   | ISCAL Y  | EAR                                   |                            |                                |                              |
| Project  | Previously  | FYE   | FYE  | FYE  | FYE                                   | FYE                        | Future                         | Total                        |
| Costs  | Appropriated  | 2025  | 2026   | 2027   | 2028                                  | 2029                       | Years                          |                              |
| Planning/Design<br>Land  |   |   |  |  |                                       |                            | 160,000                        | \$160,000<br>\$0             |
| Construction   |   |   |  |  |                                       |                            | 1,000,000                      | <del>ەر</del><br>\$1,000,000 |
| Survey/Inspection  |   |   |  |  |                                       |                            | 1,000,000                      | \$0                          |
| Equip/Furnishings  |   |   |  |  |                                       |                            |                                | \$0                          |
| Total Cost   | \$0   | \$0   | \$0  | \$0  | \$0                                   | \$0                        | \$1,160,000                    | \$1,160,000                  |
|  | F   | UNDING  | G SOURC  | E BY FIS                                       | CAL YEA                               | NR .                       |                                |                              |
| Funding  | Previously  | FYE   | FYE  | FYE  | FYE                                   | FYE                        | Future                         | Total                        |
| Source<br>Prior Bonds  | Appropriated  | 2025  | 2026   | 2027   | 2028                                  | 2029                       | Years                          | \$0                          |
| Future Bonds   |   |   |  |  |                                       |                            |                                | \$0<br>\$0                   |
| Grant(s)   |   |   |  |  |                                       |                            |                                | \$0                          |
| Potential Grant(s)   |   |   |  |  |                                       |                            |                                | \$0                          |
| General Fund   |   |   |  |  |                                       |                            |                                | \$0                          |
| Street Fund  |   |   |  |  |                                       |                            |                                | \$0                          |
| System Fund  |   |   |  |  |                                       |                            |                                | \$0                          |
| ABLC   | <u>^</u>  | <b>^</b>  | <b>*</b> 2   | <u>^</u>                                       | <b>*</b>                              | <b>^</b>                   | 1,160,000                      | \$1,160,000                  |
| Total Funding  |   | \$0   | \$0  | \$0  | <sup>\$0</sup><br>H JUSTIF            | \$0                        | \$1,160,000                    | \$1,160,000                  |
| PROJECT DESCRIP<br>The Parks and Recre<br>that specified were re<br>minimum park standa<br>could apply for a TW<br>PROJECT JUSTIFIC<br>Upgrading park elem<br>Strategic plan but wil | eation Master an<br>emoving pea gra<br>ards. A concept<br>PD small comm<br>ATION:<br>ents at Brushy E | ovel. This ha<br>can be deve<br>unity park gr<br>Bayou Park v | s already bee<br>eloped in hous<br>ant for a maxi<br>vas designate | n addressed.<br>e but design a<br>mum of \$150 | However, this<br>and constructi<br>K. | park needs<br>on should be | to be brough<br>e contracted o | t up to<br>out. Staff        |
|  |   |   | IONAL C<br>YES   | ONSIDEF<br>NO                                  | Recurring N                           |                            | Am                             | ount<br>\$0                  |
| Is the project necessar<br>Mandate, contractual o  | •   |   |  | Х  | Personnel/Bene<br>Supplies (2xx)      | nts (1xx)                  |                                | \$0<br>\$0                   |
| Will this project create   |   |   | Х  |  | Maintenance (3xx)                     | - Contract                 |                                | \$0<br>\$0                   |
| Is this a new project?   | ·   | ·   | Х  |  | Services (4xx)                        |                            |                                | \$0                          |
| Is your request in the c   |   |   |  | Х  | Capital Outlay (6                     | xx)                        |                                | \$0                          |
| If yes, has the cost of the  | he project change   | d?  | Х  |  |                                       | TOTAL                      |                                | \$0                          |

|  |  |  | PROJEC  | T DETA   | IL  |                                       |   |                          |  |
|--|--|--|---|--|---|---------------------------------------|---|--------------------------|--|
|  | _  |  |   |  |   |                                       |   |                          |  |
|  | Project Title:   | Freedo   | m Park - Trai   | ls Area  | Departme  | nt Name:                              | PAI   | RD                       |  |
| Pro  | oject Number:  |  | PAR13   |  | Contact I   | Person:                               | MEGAN   | MEGAN MAINER             |  |
|  |  |  |   |  | Program   | n Priority #:                         | 13  |                          |  |
|  |  | C  |   | ISCAL YI   | FΔR   |                                       |   |                          |  |
| Project  | Description  | FYE  | FYE   | FYE  | FYE   | FYE                                   | Future  |                          |  |
| Costs  | Previously<br>Appropriated   | 2025   | 2026  | 2027   | 2028  | 2029                                  | Years   | Total                    |  |
| Planning/Design  |  |  |   |  |   |                                       | 43,709  | \$43,709                 |  |
| Land   |  |  |   |  |   |                                       |   | \$0                      |  |
| Construction   |  |  |   |  |   |                                       | 397,354   | \$397,354                |  |
| Survey/Inspection  |  |  |   |  |   |                                       |   | \$0                      |  |
| Equip/Furnishings  |  |  | <b>1</b> 2  | 10   |   |                                       |   | \$0                      |  |
| Total Cos  |  | \$0  | \$0   | \$0  | \$0   | \$0                                   | \$441,063                                       | \$441,063                |  |
|  | F  |  | <u>G SOURC</u>  | E BY FIS   | CAL YEA   | R                                     |   |                          |  |
| Funding  | Previously   | FYE  | FYE   | FYE  | FYE   | FYE                                   | Future  | Total                    |  |
| Source   | Appropriated   | 2025   | 2026  | 2027   | 2028  | 2029                                  | Years   | <b>*</b> 0               |  |
| Prior Bonds<br>Future Bonds  |  |  |   |  |   |                                       |   | <u>\$0</u><br>\$0        |  |
| Grant(s)   |  |  |   |  |   |                                       |   | <u>\$0</u><br>\$0        |  |
| Potential Grant(s)   |  |  |   |  |   |                                       |   | <u> </u>                 |  |
| General Fund   |  |  |   |  |   |                                       |   | <del>\$0</del><br>\$0    |  |
| Street Fund  |  |  |   |  |   |                                       |   | \$0                      |  |
| System Fund  |  |  |   |  |   |                                       |   | \$0                      |  |
| ABLC   |  |  |   |  |   |                                       | 441,063   | \$441,063                |  |
| Total Funding  | ş \$0  | \$0  | \$0   | \$0  | \$0   | \$0                                   | \$441,063                                       | \$441,063                |  |
|  | PROJE  | CTION D  | <b>FSCRIP</b>   | <b>TION WITI</b>   | H JUSTIF  | ICATION                               |   |                          |  |
| PROJECT DESCRIF<br>The public has expre<br>Development to desi<br>summer 2022, staff i<br>Freedom Park be co<br>PROJECT JUSTIFIC<br>Consider trails and n<br>term goal in the Park | essed in multiple<br>ign and develop<br>recommends des<br>nstructed in 202<br>CATION:<br>nulti-modal trans | the detention<br>sign develom<br>5 after Abiga | n are in the no<br>opent be pursu<br>il Arias Park is<br>n to address v | rthern tract of<br>led in FY22-23<br>s funded.<br>valkable acces | Freedom Parl<br>3 and trails for<br>ss to recreatio | k. Since wor<br>the passive           | k is commend<br>and trail area<br>as designated | cing in<br>s of          |  |
|  |  | ADDIT  |   | ONSIDER  | ATIONS  |                                       |   |                          |  |
|  |  |  | YES   | NO   | Recurring N   | 1&O Costs                             | Amo   | ount                     |  |
| Is the project necessar  | y under State/Fed  | deral  |   | Х  | Personnel/Bene                                      | fits (1xx)                            |   | \$0                      |  |
| Mandate, contractual of  | •  |  |   | ~  | Supplies (2xx)                                      | · · · · · · · · · · · · · · · · · · · |   | \$0                      |  |
| Will this project create   |  |  | Х   |  | Maintenance (3xx)                                   | - Contract                            |   | \$0                      |  |
| Is this a new project?   |  |  | Х   |  |   |                                       |   |                          |  |
| In the second second to the second   |  | -  |   |  | Services (4xx)                                      |                                       |   | \$0                      |  |
| Is your request in the c<br>If yes, has the cost of t  |  |  |   |  | Services (4xx)<br>Capital Outlay (6                 | xx)<br>TOTAL                          |   | \$0<br>\$0<br><b>\$0</b> |  |

|  |  | •   |                                 | T DETA                               |   |                                     |                |                       |  |
|--|--|---|---------------------------------|--------------------------------------|---|-------------------------------------|----------------|-----------------------|--|
|  | Project Title:   |   |                                 |                                      | Departmer   | t Nama:                             | DA             | RD                    |  |
|  |  | Freedom Park                                      | - Future Active Rec             | reation Area                         |   |                                     |                |                       |  |
| Pro  | ject Number:   |   | PAR14                           |                                      | Contact I   | Person:                             | MEGAN          | MAINER                |  |
|  |  |   |                                 |                                      | Program   | Priority #:                         | 14             |                       |  |
|  |  | <u> </u>  | DST BY F                        |                                      | FΔR   |                                     |                |                       |  |
| Project  |  | FYE   | FYE FYE                         |                                      | FYE   | FYE                                 | Future         |                       |  |
| Costs  | Previously<br>Appropriated   | 2025  | 2026                            | 2027                                 | 2028  | 2029                                | 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                                 | \$1,221,671    | \$1,221,671           |  |
|  | F  |   | <b>SOURC</b>                    | E BY FIS                             | CAL YEA   | R                                   |                |                       |  |
| Funding  | Previously   | FYE   | FYE                             | FYE                                  | FYE   | FYE                                 | Future         | Total                 |  |
| Source   | Appropriated   | 2025  | 2026                            | 2027                                 | 2028  | 2029                                | Years          |                       |  |
| Prior Bonds  |  |   |                                 |                                      |   |                                     |                | \$0                   |  |
| Future Bonds   |  |   |                                 |                                      |   |                                     |                | \$0                   |  |
| Grant(s)   |  |   |                                 |                                      |   |                                     |                | <u>\$0</u>            |  |
| Potential Grant(s)<br>General Fund   |  |   |                                 |                                      |   |                                     |                | \$0<br>\$0            |  |
| Street Fund  |  |   |                                 |                                      |   |                                     |                | <u>\$0</u><br>\$0     |  |
| System Fund  |  |   |                                 |                                      |   |                                     |                | <del>\$0</del><br>\$0 |  |
| ABLC   |  |   |                                 |                                      |   |                                     | 1,221,671      | \$1,221,671           |  |
| Total Funding  | \$0  | \$0   | \$0                             | \$0                                  | \$0   | \$0                                 | \$1,221,671    | \$1,221,671           |  |
| Total Funding  | -  | -   |                                 | -                                    | -   | -                                   |                | ψ1,221,071            |  |
|  | PROJE  |   | ESCRIPT                         |                                      | 1 JUSIIF  |                                     | N              |                       |  |
| PROJECT DESCRIP<br>Angleton Little Leagu<br>fields for youth baseb<br>(Future) and includes  | e, the Parks & F   | Recreation Bo                                     |                                 |                                      |   |                                     |                |                       |  |
| (i uture) and includes   |  |   |                                 |                                      |   |                                     |                |                       |  |
| PROJECT JUSTIFIC   | two small fields   | 5.  |                                 |                                      |   |                                     |                |                       |  |
| PROJECT JUSTIFIC<br>Angleton youth sports  | two small fields   | 5.  |                                 |                                      |   |                                     |                |                       |  |
| PROJECT JUSTIFIC   | two small fields   | s.<br>s/demand.                                   | eedom Park N                    | Aaster Plan of                       | utlines this are  | a as the Ac                         | tive Recreatio | on Area               |  |
| PROJECT JUSTIFIC   | two small fields   | s.<br>s/demand.                                   | eedom Park N                    | Aaster Plan o                        | utlines this are  | a as the Ac                         | tive Recreatio | on Area               |  |
| PROJECT JUSTIFIC<br>Angleton youth sports  | ATION:<br>s complex needs  | s.<br>s/demand.<br><b>ADDIT</b>                   | eedom Park N                    | Aaster Plan of<br>DNSIDER            | utlines this are  | a as the Ac                         | tive Recreatio | on Area               |  |
| PROJECT JUSTIFIC<br>Angleton youth sports<br>Is the project necessary<br>Mandate, contractual o  | ATION:<br>s complex needs<br>y under State/Fed<br>bligation, or City (                       | s.<br>s/demand.<br><b>ADDIT</b><br>leral<br>Code? | eedom Park N<br>IONAL CO<br>YES | Aaster Plan of<br>DNSIDER<br>NO<br>X | ATIONS<br>Recurring M<br>Personnel/Benef<br>Supplies (2xx)  | &O Costs<br>its (1xx)               | tive Recreatio | on Area               |  |
| PROJECT JUSTIFIC<br>Angleton youth sports<br>Is the project necessary<br>Mandate, contractual o<br>Will this project create f                            | ATION:<br>s complex needs<br>y under State/Fed<br>bligation, or City (                       | s.<br>s/demand.<br><b>ADDIT</b><br>leral<br>Code? | eedom Park N<br>IONAL CO<br>YES | Aaster Plan of<br>DNSIDER<br>NO<br>X | ATIONS<br>Recurring M<br>Personnel/Benef<br>Supplies (2xx)<br>Maintenance (3xx)                   | &O Costs<br>its (1xx)               | tive Recreatio | on Area               |  |
| PROJECT JUSTIFIC<br>Angleton youth sports<br>Is the project necessary<br>Mandate, contractual o<br>Will this project create to<br>Is this a new project? | ATION:<br>S complex needs<br>y under State/Fed<br>bligation, or City (<br>future Capital Pro | s.<br>s/demand.<br><b>ADDIT</b><br>leral<br>Code? | eedom Park N<br>IONAL CO<br>YES | Aaster Plan of ONSIDER               | ATIONS<br>Recurring M<br>Personnel/Benef<br>Supplies (2xx)<br>Maintenance (3xx)<br>Services (4xx) | &O Costs<br>its (1xx)<br>- Contract | tive Recreatio | on Area               |  |
| PROJECT JUSTIFIC<br>Angleton youth sports<br>Is the project necessary<br>Mandate, contractual o<br>Will this project create f                            | ATION:<br>s complex needs<br>y under State/Fed<br>bligation, or City (<br>future Capital Pro | s.<br>s/demand.<br>beral<br>Code?<br>jects?       | eedom Park N<br>IONAL CO<br>YES | Aaster Plan of ONSIDER               | ATIONS<br>Recurring M<br>Personnel/Benef<br>Supplies (2xx)<br>Maintenance (3xx)                   | &O Costs<br>its (1xx)<br>- Contract | tive Recreatio | on Area               |  |