

Council Liaison
Mark Gongora
Chairman
Chris Peltier
**Parks & Recreation
Director**
Megan Mainer



Commission Members
Bill Ahlstrom
Clara Dannhaus
Bonnie McDaniel
Jaime Moreno
Terry Roberts
Steven Sebok

**CITY OF ANGLETON, TEXAS
PUBLIC NOTICE OF A PARKS AND RECREATION BOARD MEETING
MONDAY, SEPTEMBER 14, 2020, 5:30 P.M.
120 S. CHENANGO STREET ANGLETON, TEXAS 77515**

NOTICE IS HEREBY GIVEN PURSUANT TO V.T.C.A., GOVERNMENT CODE, CHAPTER 551, THAT THE PARKS AND RECREATION BOARD FOR THE CITY OF ANGLETON WILL CONDUCT A MEETING, OPEN TO THE PUBLIC, ON MONDAY, SEPTEMBER 14, 2020, AT 5:30 A.M., AT THE CITY OF ANGLETON COUNCIL CHAMBERS LOCATED AT 120 S. CHENANGO STREET ANGLETON, TEXAS 77515.

In accordance with an Order of the Office of the Governor issued March 16, 2020, the Parks and Recreation Board Meeting of the City of Angleton, Texas will conduct the meeting scheduled at Monday, September 14, 2020, at 5:30 P.M., at The City of Angleton Council Chambers located at 120 S. Chenango Street Angleton, Texas 77515 and will be live-streamed on Facebook live at <https://www.facebook.com/cityofangleton/> to advance the public health goal of limiting face-to-face meetings (also called “social distancing”) to slow the spread of the Coronavirus (COVID-19). The City will follow the minimum recommended health protocols as set forth by the Texas Health and Human Services.

AGENDA

1. Declaration of a quorum and call to order.
2. Approve the minutes from regular held meeting on August 10, 2020.
3. Introduction of the Parks Superintendent.
4. Discussion on Parks, ROW, ABLC & Recreation Budget.
 - a. Enterprise Fleet – Bus

RECREATION

5. Discussion on Recreation Division updates.
 - a. Cost Recovery Policy Update
 - b. ADA Doors

- c. Pool Exterior Doors
- d. Pool Slide
- e. RFP for Angleton Recreation Center Roof
- f. Youth Advisory Committee Update

PARKS

- 6. Discussion on Parks Division updates.
 - a. Lakeside Park Design Development
 - b. Welch Park Demolition
 - c. Municipal Pool Demolition
 - d. Disc Golf 18 Hole Installation
 - e. Dog Park Entrance
 - f. Walking Trail – ADD
 - g. Park Patrol
 - h. Park Neighborhood Watch Program
 - i. Park Restroom Standardization
- 7. Discussion on Texas Master Naturalist partnership.
- 8. Discussion and possible action on Freedom Park Master Plan and timeline.
- 9. Discussion and possible action on Parkland Dedication Ordinance draft.
- 10. Items for next meeting
- 11. Adjournment

CERTIFICATION

I, Megan Mainer, Parks and Recreation Director, do hereby certify that this Notice of a Parks and Recreation Board Meeting was posted on the City Hall bulletin board, a place convenient and readily accessible to the general public at all times and to the City’s website, www.angleton.tx.us, in compliance with Chapter 551, Texas Government Code. The said Notice was posted on the following date and time: Friday, September 11, 2020, by 5:30 a.m. and remained so posted continuously for at least 72 hours proceeding the scheduled time of said meeting.

/s/ Megan Mainer

Megan Mainer
Executive Director

In compliance with the Americans with Disabilities Act, the City of Angleton will provide reasonable accommodations for persons attending City meetings. The facility is wheelchair

accessible and accessible parking spaces are available. To better serve you, please send your requests in advance. Please contact the City Secretary at 979-849-4364, extension 2115 or email faquilar@angleton.tx.us.



**CITY OF ANGLETON
PUBLIC NOTICE OF A PARKS AND RECREATION BOARD MEETING
MONDAY, AUGUST 10, 2020, 5:30 P.M.
120 S. CHENANGO STREET ANGLETON, TEXAS 77515**

THE FOLLOWING REPRESENTS THE ACTIONS TAKEN BY THE PARKS AND RECREATION BOARD IN THE ORDER THEY OCCURRED DURING THE MEETING. THE PARKS AND RECREATION BOARD, CONVENED IN A REGULAR MEETING ON MONDAY, AUGUST 10, 2020, AT 5:30 P.M. IN THE ANGLETON CITY HALL COUNCIL CHAMBERS, 120 S. CHENANGO, ANGLETON, TEXAS.

1. Declaration of a quorum and call to order
With a quorum present, Parks and Recreation Chair Chris Peltier called the Parks and Recreation Board Meeting to order at 5:37 P.M. Council liaison Mark Gongora, Chairman Chris Peltier and Members Bill Ahlstrom, Clara Dannhaus, Bonnie McDaniel, Terry Roberts, Steven Sebok and Jamie Moreno were present.

2. Approve the minutes of Parks and Recreation Board meeting of June 15, 2020.
Upon a motion by Board Member McDaniel and seconded by Board Member Dannhaus, the Parks and Recreation Board approved the minutes of the Parks and Recreation Board regular called meeting of June 15, 2020. The motion passed on a 7-0 vote.

3. Discussion regarding Parks and Recreation Board meeting date and time.
Megan Mainer, Parks and Recreation Director, requested feedback on the time and dates of meeting and if a change was warranted. The Board informed that no change is needed.

4. Discussion on TMN agreement.
Megan Mainer, Parks and Recreation Director, informed the board the Parks & Recreation Department would like to partner with the local Cradle of Texas - Texas Master Naturalist (COT-TMN) group for volunteer and program services proposed by Board Member Ahlstrom then opened for discussion. Mainer noted the City Attorney would not recommend an agreement but encouraged a vetting process like a volunteer application and Parks & Recreation Board and City Council approval for specific projects. Ahlstrom gave clarification of there being a background process in place for COT-TMN. The board provided direction to staff to develop a vetting process and group waiver so the City could use COT-TMN services.

RECREATION

5. Discussion on Recreation Division updates.
 - a. Cost Recovery Policy Update
Megan Mainer, Parks and Recreation Director, provided an update that cost recovery will be resented to City Council 08/11/20.
 - b. Capital Project Update
Megan Mainer, Parks and Recreation Director, provided the update that Recreation is trying to repair the roof from the Recreation Fund Balance and the investigation on warranty for original construction.

6. Discussion on Parks Division updates.
 - a. Welch Park Demolition
Megan Mainer, Parks and Recreation Director, provided an update that structures had been demolished with the assistance of Public Works and that the City continues to clean the area.
 - b. Municipal Pool Demolition
Megan Mainer, Parks and Recreation Director, provided an update that staff have requested quotes for demolition but that none have been received.
 - c. Disc Golf 18-Hole Course
Megan Mainer, Parks and Recreation Director, provided an update that the 18-hole disc golf course has been installed, a soft opening with area disc golfers will be held in August followed by a grand opening to the public this fall.
 - d. Dog Park Entrance
Megan Mainer, Parks and Recreation Director, provided an updated that the entrance has not been relocated to date.

7. Discussion regarding Lakeside Design Development.
Megan Mainer, Parks and Recreation Director, provided an update on the Lakeside Park pavilion design provided by Clark Condon and Studio Red, then opened for discussion. The board provided direction to investigate the storage space capacity in the facility and concern of fishing off the overhang.

8. Discussion regarding 75-acre park concept.
Megan provided information on the 75-acre land with the preliminary research of an off-road park, then opened for discussion. The board provided a concern that the acreage is not comparable to similar off-road parks, annual operation and maintenance costs are a factor to consider, and before anything is developed an environmental test should be completed.

9. Discussion regarding Dickey Park Playground.

Megan Mainer, Parks and Recreation Director, provided background on the current playground structure, information on playground matching grant, what is excluded from the grant, revealed the design and plans, and opened for discussion. The board asked about the Bates pavilion and the impact on the playground funding.

10. Discussion and possible action on Parkland Dedication Ordinance Draft.
Megan Mainer, Parks and Recreation Director, presented the first draft of the Parkland Dedication Ordinance and provided information on the impact on the developer and park system. Fees in lieu of parkland and the cost of development, annual reassessment of the ordinance, and minimum amount of acreage the dedication should outline was opened for discussion. The Board recommended that dry detention should not be included as parkland, five acres should be the minimum requirement, commercial development fees should be considered and asked that Board members have time to review the ordinance in full before finalizing recommendations.

11. Items for next meeting.
 - a. Enterprise fleet and Recreation Bus
 - b. Lakeside Park Design
 - c. Freedom Park RFP
 - d. Freedom Park Pond Design
 - e. Parkland Dedication Review
 - f. Park tours
 - g. CIP Projects
 - h. ADD walking trail
 - i. TMN Partnership Update
 - j. Parks Superintendent Introduction

12. Adjournment
Chris Peltier adjourned the meeting at 7:56 P.M.

These minutes were approved by Parks and Recreation Board on this 10th day of August, 2020 upon a motion by Parks Board Member, seconded by Parks Board Member. The motion passed on a 7-0 vote.

CITY OF ANGLETON, TEXAS

Chris Peltier
Chairman

ATTEST:

Megan Mainer, CPRP
Parks & Recreation Director



**CITY OF ANGLETON, TEXAS
AGENDA ITEM SUMMARY FORM**

MEETING DATE: 9/14/2020

ITEM # 4

PREPARED BY: Megan Mainer

AGENDA ITEM TITLE: Discussion regarding FY2020-2021 budgets and Enterprise fleet.

AGENDA ITEM SECTION: (choose one below)

Ceremonial Presentation

Consent Agenda

Regular Agenda

Public Hearing

Executive Session

BUDGETED AMOUNT:

N/A

FUNDS REQUESTED:

N/A

FUND:

N/A

EXECUTIVE SUMMARY:

At the August 17, 2020 ABLC meeting, ABLC provided staff with direction to reduce Recreation Center operational expenditures based on COVID restraints and revenue deficiencies. Additionally, City Council approved the contract with Enterprise for fleet services. The Parks Division will be receiving four new vehicles which will update all our existing fleet. The Recreation Division will be receiving two new SUVs and one new 24 passenger bus which will update all our existing fleet for this division as well.

ATTACHMENTS (Attachment description):

FY 19-20 Budget

RECOMMENDATION:

NA

AS OF: SEPTEMBER 30TH, 2020

01 -GENERAL FUND

50-PARKS

EXPENDITURES	2019-2020							2020-2021	
	2016-2017	2017-2018	2018-2019	CURRENT	Y-T-D	PROJECTED	PRELIMINARY	CITY MANAGER	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET	
							DR	CM	
<u>PERSONNEL SERVICES</u>									
01-550-105	PARKS - SALARIES	408,747	365,466	404,191	467,214	443,462	486,030	483,641	
01-550-110	PARKS - OVERTIME	476	3,977	4,874	7,000	5,627	7,000	7,000	
01-550-115	PARKS - LONGEVITY	5,160	5,019	2,580	2,940	4,200	2,580	1,560	
01-550-125	PARKS - AUTO ALLOWANCE	6,000	1,250	6,000	6,000	6,415	6,000	6,000	
01-550-126	PARKS - CERTIFICATION	2,100	600	900	2,700	1,288	900	9,900	
01-550-128	PARKS - SPECIAL JOB PAY	275	288	300	0	13	13	0	
01-550-135	PARKS - FICA	29,452	28,357	31,694	37,053	32,432	38,374	38,378	
01-550-140	PARKS - HEALTH INS	96,229	97,376	109,234	132,024	118,060	127,670	136,800	
01-550-141	PARKS - INS SUBSIDY	0	0	0	0	0	0	0	
01-550-143	PARKS- PHONE ALLOWANCE	0	0	0	0	180	0	1,440	
01-550-145	PARKS - WORKERS COMP	5,380	8,036	5,831	7,195	3,931	3,931	7,744	
01-550-150	PARKS - UNEMPLOYMENT	0	0	0	0	0	0	0	
01-550-155	PARKS - RETIREMENT	51,015	46,717	52,448	60,420	57,432	62,514	61,807	
01-550-165	PARKS - MEDICAL EXPENSE	560	620	315	200	180	110	200	
01-550-185	PARKS - PAYROLL ACCRUAL	1,863	(1,042)	409	0	0	0	0	
TOTAL PERSONNEL SERVICES		607,256	556,663	618,775	722,746	673,220	735,122	754,470	

550-105 PARKS - SALARIES PERMANENT NOTES:
Funding for the salaries for Parks Department includeing
Parks Superintendent

550-105 PARKS - SALARIES NEXT YEAR NOTES:
Funding for the salaries for Parks Department includeing
Parks Superintendent Includes a 1% COLA starting on 4-
01-21. And 6 mos of the comp study starting 4-01-21.

550-110 PARKS - OVERTIME PERMANENT NOTES:
Funding for overtime expenses for hourly employees. Special
events and emergency call-outs for park maintenance are
covered in this line item.

550-110 PARKS - OVERTIME NEXT YEAR NOTES:
Funding for overtime expenses for hourly employees. Special
events and emergency call-outs for park maintenance are
covered in this line item.

550-115 PARKS - LONGEVITY PERMANENT NOTES:
Employees receive "longevity pay" at the rate of \$60 for
each year of service. Funding for nine employees.

550-115 PARKS - LONGEVITY NEXT YEAR NOTES:
Employees receive "longevity pay" at the rate of \$60 for
each year of service. Funding for nine employees.

550-125 PARKS - AUTO ALLOWANCE PERMANENT NOTES:

AS OF: SEPTEMBER 30TH, 2020

01 -GENERAL FUND

50-PARKS

			2019-2020			2020-2021			
EXPENDITURES	2016-2017	2017-2018	2018-2019	CURRENT	Y-T-D	PROJECTED	PRELIMINARY	CITY MANAGER	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET	
							DR	CM	
									Funding for Car Allowance expenses for the Parks & Recreation Director.
550-125	PARKS - AUTO ALLOWANCE								NEXT YEAR NOTES: Funding for Car Allowance expenses for the Parks & Recreation Director.
550-126	PARKS - CERTIFICATION								PERMANENT NOTES: Funding for Certifications for Parks & Rec Director and Parks Supervisory staff.
550-126	PARKS - CERTIFICATION								NEXT YEAR NOTES: Funding for Certifications for Parks & Rec Director and Parks Supervisory staff.CPRP for Director \$900, Crew Leaders and Park Superintendent CPSI 3600 (3 employees) and Pesticide 2400 (4 employees)
550-128	PARKS - SPECIAL JOB PAY								PERMANENT NOTES: Employees receive "bilingual pay" at the rate of \$25 per month. Funding for one part time employee.
550-128	PARKS - SPECIAL JOB PAY								NEXT YEAR NOTES: Bilingual pay at the rate of \$100 per month for Epi Bedolla.
550-135	PARKS - FICA								PERMANENT NOTES: Funding for the employer's share of FICA & Medicare expenses.
550-135	PARKS - FICA								NEXT YEAR NOTES: Funding for the employer's share of FICA & Medicare expenses.
550-140	PARKS - HEALTH INS								PERMANENT NOTES: Funding for the employer's share of Health & Dental Cost for full time employees (100%). The 2019 FY budget is based on a 13.54% increase in health insurance expense, Dental and Life Coverage.
550-140	PARKS - HEALTH INS								NEXT YEAR NOTES: Funding for the employer's share of Health & Dental Cost for full time employees (100%). The 2020 FY budget is based on a 10% increase in health insurance expense, Dental and Life Coverage.
550-143	PARKS- PHONE ALLOWANCE								NEXT YEAR NOTES: Phone allowance for Parks Superintendent and Director at \$60/month

AS OF: SEPTEMBER 30TH, 2020

01 -GENERAL FUND

50-PARKS

EXPENDITURES		2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	CURRENT BUDGET	2019-2020		2020-2021	
						Y-T-D ACTUAL	PROJECTED YEAR END	PRELIMINARY BUDGET	CITY MANAGER BUDGET
								DR	CM
550-145	PARKS - WORKERS COMP	PERMANENT NOTES: Funding for the Worker's Compensation Insurance expenses.							
550-145	PARKS - WORKERS COMP	NEXT YEAR NOTES: Funding for the Worker's Compensation Insurance expenses.							
550-155	PARKS - RETIREMENT	PERMANENT NOTES: Funding for the City's share of employee retirement expenses. For 2018, the City's share is 12.75% of total payroll. Beginning January 2019, the rate decreases to 12.58%.							
550-155	PARKS - RETIREMENT	NEXT YEAR NOTES: Funding for the City's share of employee retirement expenses. For 2020, the City's share is 12.44% of total payroll. Beginning January 2021, the rate decreases to 12.28%.							
SUPPLIES									
01-550-203	PARKS - APPAREL	8,601	6,438	7,073	9,000	8,503	9,000	9,000	_____
01-550-205	PARKS - GENERAL SUPPLIES	5,966	6,175	8,387	10,000	9,619	10,000	10,000	_____
01-550-210	PARKS - OFFICE SUPPLIES	213	415	393	500	589	350	350	_____
01-550-215	PARKS - VEHICLE SUPPLIES	316	791	1,500	1,500	435	1,500	1,000	_____
01-550-216	PARKS - FUEL EXPENSE	17,368	23,202	21,754	21,000	11,291	18,270	14,150	_____
01-550-220	PARKS - EQUIPMENT SUPPLIES	<u>3,199</u>	<u>3,756</u>	<u>4,361</u>	<u>4,000</u>	<u>1,973</u>	<u>4,000</u>	<u>3,850</u>	=====
TOTAL SUPPLIES		35,662	40,778	43,470	46,000	32,410	43,120	38,350	

550-203 PARKS - APPAREL PERMANENT NOTES:
This line item covers uniforms for all crew members. Weekly uniform service has increased in price each year and we will now be purchasing uniforms for each crew member yearly.

550-203 PARKS - APPAREL CURRENT YEAR NOTES:
Increase due to purchase of waterproof jackets for staff.

550-203 PARKS - APPAREL NEXT YEAR NOTES:
This line item covers uniforms for all crew members. Weekly uniform service has increased in price each year and we will now be purchasing uniforms for each crew member yearly. Increase due to purchase of waterproof jackets for staff.

550-205 PARKS - GENERAL SUPPLIES PERMANENT NOTES:
This covers toilet paper, paper towels, cleaning supplies, insect control, pesticides, snacks and food for Parks Board meetings, gloves, flags, padlocks and key copies.

550-205 PARKS - GENERAL SUPPLIES NEXT YEAR NOTES:

AS OF: SEPTEMBER 30TH, 2020

01 -GENERAL FUND

50-PARKS

EXPENDITURES	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	CURRENT BUDGET	2019-2020		2020-2021		CITY MANAGER BUDGET	
					Y-T-D ACTUAL	PROJECTED YEAR END	PRELIMINARY BUDGET	DR		CM
550-305	PARKS - R&M VEHICLES	PERMANENT NOTES: This account covers maintenance expenses such as routine maintenance, oil changes and tire repairs. This also includes repairing or replacing parts that routinely wear out in the vehicles.								
550-310	PARKS - R&M EQUIPMENT	PERMANENT NOTES: This account covers maintenance expenses for our mowing equipment, tractors and other equipment such as trimmers, chain saws, and blowers. Increase is to cover additional maintenance on small equipment from ethanol fuels - replace carburetors, fuel lines, etc...								
550-315	PARKS - R&M INFRASTRUCTURE	PERMANENT NOTES: This account covers expenses for routine maintenance at the Parks. Examples of expenses include paint, mulch, sand, plumbing parts, pipe, concrete, scout projects, electric repairs, glass, wood for bleachers, fasteners, light bulbs, and anything else needed for the up keep and maintenance of the parks.								
550-315	PARKS - R&M INFRASTRUCTURE	CURRENT YEAR NOTES: Increase due to maintaining proper fall material levels, playground repairs and ADA transitions.								
550-320	PARKS - R&M BUILDINGS	PERMANENT NOTES: This account covers repairs to all park buildings located within complexes such as concessions or restrooms. This account also includes monthly alarm monitoring.								
550-325	PARKS - R&M OTHER	PERMANENT NOTES: Expenses for antique street lights and heart signs. Increase to cover the costs of light replacement, contractors to complete and updated globes for all yellow globes.								
550-325	PARKS - R&M OTHER	NEXT YEAR NOTES: Need to budget for County Parking Lot Antique Street Lights \$15000.								
550-330	PARKS - VEGETATION REPLACE	PERMANENT NOTES: This account covers all expenses associated with replacing landscaping and trees in all existing parks and the 5 mile section of SH 288 with overpasses.								

AS OF: SEPTEMBER 30TH, 2020

01 -GENERAL FUND

50-PARKS

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)								
	2016-2017	2017-2018	2018-2019	CURRENT	Y-T-D	PROJECTED	PRELIMINARY	CITY MANAGER	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET	
							DR	CM	
SERVICES									
01-550-405	PARKS - PHONES	2,413	2,119	2,020	2,000	1,191	1,530	2,160	
01-550-410	PARKS - UTILITIES	71,213	71,560	63,459	72,500	56,303	58,080	66,078	
01-550-420	PARKS - DUES/SUBSCRIPTIONS	422	77	658	475	475	475	860	
01-550-425	PARKS - TRAVEL/TRAINING	707	993	4,137	5,387	4,631	5,000	5,300	
01-550-440	PARKS - RENTAL EXPENSE	156	113	3,000	1,000	612	1,000	1,000	
01-550-446	PARKS - ADVERTISING	0	207	497	300	25	50	100	
01-550-456	PARKS - IRRIGATION	226	0	500	500	175	350	350	
01-550-457	PARKS - BALLFIELD MAINTENANCE	<u>837</u>	<u>1,000</u>	<u>1,000</u>	<u>12,000</u>	<u>12,267</u>	<u>12,000</u>	<u>15,000</u>	
TOTAL SERVICES		75,976	76,069	75,270	94,162	75,679	78,485	90,848	

550-405 PARKS - PHONES PERMANENT NOTES:
This fund pays for VOIP service at the service center, and 3 departmental cell phones for on call staff.

550-410 PARKS - UTILITIES PERMANENT NOTES:
This account covers electricity and gas for the Service Center, all park lamps, concession stands and sports field lighting.

550-410 PARKS - UTILITIES NEXT YEAR NOTES:
This account covers electricity and gas for the Service Center, all park lamps, concession stands and sports field lighting.

550-420 PARKS - DUES/SUBSCRIPTIONS PERMANENT NOTES:
This account covers departmental membership to the State and National Parks associations.

550-420 PARKS - DUES/SUBSCRIPTIONS NEXT YEAR NOTES:
This account covers departmental membership to the State and National Parks associations. Affilate memberships and annual subscriptions for Parks & Rec staff: TRAPS \$625, NRPA \$110, & GGCPARDA \$75.

550-425 PARKS - TRAVEL/TRAINING PERMANENT NOTES:
This account covers travel and training expenses for Director to attend annual conference to attain CEUs to maintain designation. The line also funds the exam and renewal of an herbicide/pesticide license. Educational literature and day maintenance classes are also funded from this line. Travel and training expenses for Director to attend conferences to attain CEU's to maintain designation. TRAPS Annual Conference Director and Parks Supt. El Paso; Registration \$550 Travel \$641 (FLIGHT), Hotel \$784 (4 Days), Food \$472. NRPA Annual Conference for Director, Baltimore, Maryland: Registration \$455 Travel \$350 (Flight) Hotel \$640

01 -GENERAL FUND
50-PARKS

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							CITY MANAGER BUDGET
	2016-2017	2017-2018	2018-2019	CURRENT	Y-T-D	PROJECTED	PRELIMINARY	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	

installed at the sports complexes.

550-457 PARKS - BALLFIELD MAINTENAPERMANENT NOTES:
 This account funds all maintenance made to ball fields outside of contracted periods to provide usable fields for recreation or intramural groups.

550-457 PARKS - BALLFIELD MAINTENANEXT YEAR NOTES:
 This account funds all maintenance made to ball fields outside of contracted periods to provide usable fields for recreation or intramural groups.

MISCELLANEOUS

01-550-506	PARKS - VEHICLE INSURANCE	4,766	5,108	4,640	8,400	7,935	7,846	7,850	
01-550-510	PARKS - EMP APPRECIATION	125	90	275	300	129	300	500	
TOTAL MISCELLANEOUS		4,891	5,198	4,915	8,700	8,063	8,146	8,350	

550-506 PARKS - VEHICLE INSURANCE PERMANENT NOTES:
 This line item covers the insurance on parks vehicles and mobile equipment.

550-506 PARKS - VEHICLE INSURANCE NEXT YEAR NOTES:
 This line item covers the insurance on parks vehicles and mobile equipment.

550-510 PARKS - EMP APPRECIATION PERMANENT NOTES:
 Council's appreciation to employees

550-510 PARKS - EMP APPRECIATION NEXT YEAR NOTES:
 Council's appreciation to employees

CAPITAL EXPENDITURES

01-550-615	PARKS - INFRASTRUCTURE CE	0	0	0	0	0	0	150,000	
01-550-625	PARKS - EQUIPMENT CE	24,614	0	17,000	49,704	48,513	73,744	19,945	
TOTAL CAPITAL EXPENDITURES		24,614	0	17,000	49,704	48,513	73,744	169,945	

550-615 PARKS - INFRASTRUCTURE CE NEXT YEAR NOTES:
 Dickey Playground Replacement \$150K & Bates Basketball Pavilion \$45K

550-625 PARKS - EQUIPMENT CE NEXT YEAR NOTES:
 (2) double cab trucks \$50,000, trailer \$2195 and (2) ztrac mowers \$17750.

AS OF: SEPTEMBER 30TH, 2020

01 -GENERAL FUND

50-PARKS

EXPENDITURES	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020		2020-2021		CITY MANAGER BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	PRELIMINARY BUDGET	
(----- 2019-2020 -----) (----- 2020-2021 -----)								
							DR	CM
OTHER								
01-550-741 TRANSFER TO UNEMPLOYMENT	0	0	0	0	0	0	711	=
TOTAL OTHER	0	0	0	0	0	0	711	=
<hr/>								
TOTAL 50-PARKS	781,578	710,076	814,531	992,812	894,727	1,013,117	1,148,424	

AS OF: SEPTEMBER 30TH, 2020

01 -GENERAL FUND
63-ST-RT OF WAY MAINT

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							CITY MANAGER BUDGET CM	
	2016-2017	2017-2018	2018-2019	CURRENT	Y-T-D	PROJECTED	PRELIMINARY		
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET DR		
<u>PERSONNEL SERVICES</u>									
01-563-105	PARK ROW - SALARIES	0	0	151,901	158,905	102,060	115,160	189,371	_____
01-563-110	PARK ROW - OVERTIME	0	0	1,703	3,500	2,870	3,500	3,500	_____
01-563-115	PARK ROW - LONGEVITY	0	0	1,380	1,560	660	660	1,860	_____
01-563-126	PARK ROW - CERTIFICATION	0	0	0	0	0	0	0	_____
01-563-128	PARK ROW - SPECIAL JOB PAY	0	0	0	0	0	0	0	_____
01-563-135	PARK ROW - FICA	0	0	11,997	12,429	6,902	9,128	14,897	_____
01-563-140	PARK ROW - HEALTH INS	0	0	51,623	61,407	35,298	38,182	62,626	_____
01-563-141	PARK ROW - INS SUBSIDY	0	0	0	0	0	0	0	_____
01-563-145	PARK ROW - WORKERS COMP	0	0	3,477	3,292	1,081	1,081	3,000	_____
01-563-150	PARK ROW - UNEMPLOYMENT	0	0	0	0	0	0	0	_____
01-563-155	PARK ROW - RETIREMENT	0	0	19,805	20,266	13,183	14,843	24,000	_____
01-563-165	PARK ROW - MEDICAL EXPENSE	0	0	0	100	0	0	100	_____
01-563-185	PARK ROW - PAYROLL ACCRUAL	0	0	(409)	0	0	0	0	_____
TOTAL PERSONNEL SERVICES		0	0	241,478	261,459	162,054	182,554	299,354	_____

563-105 PARK ROW - SALARIES PERMANENT NOTES:
Funding for salaries. Parks and ROW staff were properly classified which caused the increase in salaries.

563-105 PARK ROW - SALARIES NEXT YEAR NOTES:
Funding for salaries. Parks and ROW staff were properly classified which caused the increase in salaries.
Includes a 1% COLA starting on 4-01-21. And 6 mos of the comp study starting 4-01-21.

563-110 PARK ROW - OVERTIME PERMANENT NOTES:
Funding for overtime expenses for hourly employees. Special events and emergency call-outs for park maintenance are covered in this line item.

563-110 PARK ROW - OVERTIME NEXT YEAR NOTES:
Funding for overtime expenses for hourly employees. Special events and emergency call-outs for park maintenance are covered in this line item.

563-115 PARK ROW - LONGEVITY PERMANENT NOTES:
Funding for overtime expenses for hourly employees. Special events and emergency call-outs for park maintenance are covered in this line item.

563-115 PARK ROW - LONGEVITY NEXT YEAR NOTES:
Funding for overtime expenses for hourly employees. Special events and emergency call-outs for park maintenance are covered in this line item.

AS OF: SEPTEMBER 30TH, 2020

01 -GENERAL FUND
63-ST-RT OF WAY MAINT

EXPENDITURES	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	CURRENT BUDGET	2019-2020		2020-2021			
					Y-T-D ACTUAL	PROJECTED YEAR END	PRELIMINARY BUDGET	CITY MANAGER BUDGET		
							DR	CM		
563-135	PARK ROW - FICA	PERMANENT NOTES: Funding for the employer's share of FICA & Medicare expenses.								
563-135	PARK ROW - FICA	NEXT YEAR NOTES: Funding for the employer's share of FICA & Medicare expenses.								
563-140	PARK ROW - HEALTH INS	PERMANENT NOTES: Funding for the employer's share of Health & Dental Cost for full time employees (100%). The 2019 FY budget is based on a 13.54% increase in health insurance expense, Dental and Life Coverage.								
563-140	PARK ROW - HEALTH INS	NEXT YEAR NOTES: Funding for the employer's share of Health & Dental Cost for full time employees (100%). The 2020 FY budget is based on a 10% increase in health insurance expense, Dental and Life Coverage.								
563-145	PARK ROW - WORKERS COMP	PERMANENT NOTES: Funding for the Worker's Compensation Insurance expenses.								
563-145	PARK ROW - WORKERS COMP	NEXT YEAR NOTES: Funding for the Worker's Compensation Insurance expenses.								
563-155	PARK ROW - RETIREMENT	PERMANENT NOTES: Funding for the City's share of employee retirement expenses. For 2018, the City's share is 12.75% of total payroll. Beginning January 2019, the rate decreases to 12.58%.								
563-155	PARK ROW - RETIREMENT	NEXT YEAR NOTES: Funding for the City's share of employee retirement expenses. For 2020, the City's share is 12.44% of total payroll. Beginning January 2021, the rate decreases to 12.28%.								
563-165	PARK ROW - MEDICAL EXPENSE	PERMANENT NOTES: Fees for new employees medical exams.								
563-165	PARK ROW - MEDICAL EXPENSE	NEXT YEAR NOTES: Fees for new employees medical exams.								

AS OF: SEPTEMBER 30TH, 2020

01 -GENERAL FUND
63-ST-RT OF WAY MAINT

EXPENDITURES	2016-2017	2017-2018	2018-2019	CURRENT	Y-T-D	PROJECTED	PRELIMINARY	CITY MANAGER
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
							DR	CM

SUPPLIES

01-563-215	PARK ROW - VEHICLE SUPPLIES	0	0	0	0	0	0	
01-563-216	PARK ROW - FUEL EXPENSE	0	0	7,705	7,500	6,805	7,500	6,375
01-563-220	PARK ROW - EQUIPMENT SUPPLIES	0	0	7,517	7,500	3,350	7,500	6,500
TOTAL SUPPLIES		0	0	15,222	15,000	10,155	15,000	12,875

563-216 PARK ROW - FUEL EXPENSE PERMANENT NOTES:
This line covers fuel expense for all Parks Vehicles and equipment.

563-216 PARK ROW - FUEL EXPENSE NEXT YEAR NOTES:
This line covers fuel expense for all Parks Vehicles and equipment.

563-220 PARK ROW - EQUIPMENT SUPPLPERMANENT NOTES:
This account covers parking signs, welding supplies, paint brushes, new blades for saws, sockets, grinder wheel, parts for playground equipment, picnic table parts and garbage bags for park garbage cans. Also included are supplies for cleaning and maintaining the Transit Bus Stops.

563-220 PARK ROW - EQUIPMENT SUPPLNEXT YEAR NOTES:
This account covers parking signs, welding supplies, paint brushes, new blades for saws, sockets, grinder wheel, parts for playground equipment, picnic table parts and garbage bags for park garbage cans. Also included are supplies for cleaning and maintaining the Transit Bus Stops.

REPAIR & MAINTENANCE

01-563-310	PARK ROW - R&M EQUIPMENT	0	0	6,000	7,000	5,756	7,000	5,500
TOTAL REPAIR & MAINTENANCE		0	0	6,000	7,000	5,756	7,000	5,500

563-310 PARK ROW - R&M EQUIPMENT PERMANENT NOTES:
This account covers maintenance expenses for our mowing equipment, tractors and other equipment such as trimmers, chain saws, and blowers. Increase is to cover additional maintenance on small equipment from ethanol fuels - replace carburators, fuel lines, etc...

563-310 PARK ROW - R&M EQUIPMENT NEXT YEAR NOTES:
This account covers maintenance expenses for our mowing equipment, tractors and other equipment such as trimmers, chain saws, and blowers. Increase is to cover additional maintenance on small equipment from ethanol fuels - replace carburators, fuel lines, etc...

AS OF: SEPTEMBER 30TH, 2020

01 -GENERAL FUND
63-ST-RT OF WAY MAINT

EXPENDITURES	2016-2017	2017-2018	2018-2019	2019-2020		2020-2021		CITY MANAGER BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	PRELIMINARY BUDGET	
(----- 2019-2020 -----) (----- 2020-2021 -----)								
							DR	CM
<u>MISCELLANEOUS</u>								
01-563-510 PARK ROW - EMP APPRECIATION	0	0	0	0	0	0	0	
TOTAL MISCELLANEOUS	0	0	0	0	0	0	0	
<u>CAPITAL EXPENDITURES</u>								
01-563-601 PARK ROW - VEHICLE CE	0	0	0	0	0	0	0	
01-563-625 PARK ROW - EQUIPMENT CE	0	0	71,417	9,222	9,065	9,065	0	
TOTAL CAPITAL EXPENDITURES	0	0	71,417	9,222	9,065	9,065	0	
563-625 PARK ROW - EQUIPMENT CE	PERMANENT NOTES: Replace PK15 5310 tractor \$66,389.							
TOTAL 63-ST-RT OF WAY MAINT	0	0	334,116	292,681	187,030	213,619	317,729	
TOTAL EXPENDITURES	10,441,334	10,663,778	12,919,433	14,382,516	12,261,078	13,501,485	15,059,224	
REVENUE OVER/ (UNDER) EXPENDITURES	60,502	821,322	605,664	0	(39,822)	(21,981)	0	

CITY OF ANGLETON
 CITY COUNCIL PROPOSED BUDGET
 AS OF: AUGUST 31ST, 2020

40 -ANGLETON BETTER LIVING

REVENUES	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020		2020-2021		CITY MANAGER BUDGET CM
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET DR	INCREASE/ (DECREASE)	
MISCELLANEOUS								
40-300-800 INTEREST INCOME	3,954	4,522	4,699	3,501	2,697	3,900	0	3,900
40-300-801 SALES TAX PORTION	1,360,060	1,521,610	1,512,275	1,603,931	1,057,543	1,567,789	174,632	1,742,421
40-300-899 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS	1,364,014	1,526,132	1,516,974	1,607,432	1,060,240	1,571,689	174,632	1,746,321
TRANSFERS								
40-300-900 TRANSFER FROM FUND BALANCE	0	0	0	330,000	0	431,333	(281,333)	150,000
40-300-921 2018 DEBT ISSUE	0	900,000	0	0	0	0	0	0
TOTAL TRANSFERS	0	900,000	0	330,000	0	431,333	(281,333)	150,000
TOTAL REVENUES	1,364,014	2,426,132	1,516,974	1,937,432	1,060,240	2,003,022	(106,701)	1,896,321

CITY OF ANGLETON
 CITY COUNCIL PROPOSED BUDGET
 AS OF: AUGUST 31ST, 2020

40 -ANGLETON BETTER LIVING
 06-MAINTENANCE DEPT.

EXPENDITURES	2016-2017		2017-2018		2018-2019		2019-2020		2020-2021	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET DR	INCREASE/ (DECREASE)	CITY MANAGER BUDGET CM	
SERVICES										
40-506-415 ABL-LEGAL & PROFESSIONAL	2,500	2,157	2,500	2,500	2,500	2,053	2,500	0	2,500	
40-506-425 TRAVEL AND TRAINING	175	0	0	0	1,500	0	1,500	0	1,500	
40-506-498 TRANSFER TO FUND BALANCE	0	0	0	0	0	0	0	0	0	
TOTAL SERVICES	2,675	2,157	2,500	2,500	4,000	2,053	4,000	0	4,000	
MISCELLANEOUS										
40-506-520 ABL-CONTINGENCY	0	5,198	68,012	22,393	22,393	10,260	0	54,107	54,107	
40-506-599 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0	0	
TOTAL MISCELLANEOUS	0	5,198	68,012	22,393	22,393	10,260	0	54,107	54,107	
CAPITAL EXPENDITURES										
40-506-605 LAND ACQUISITION	0	0	0	280,000	280,000	277,277	0	0	0	
40-506-615 ABL-INFRASTRUCTURE	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL EXPENDITURES	0	0	0	280,000	280,000	277,277	0	0	0	
OTHER										
40-506-700 TRANSFER TO FUND BALANCE	0	0	0	0	0	0	0	0	0	
40-506-701 TRANSFER TO GENERAL FUND	16,000	16,000	340,350	360,462	360,462	0	378,414	0	378,414	
40-506-705 TRANSFER TO DEBT SERVICE	368,295	457,079	435,500	443,976	443,976	181,290	681,336	0	681,336	
40-506-719 TRANSF-LAKESIDE PARK CAPITAL	3,225	500,000	0	0	0	0	0	0	0	
40-506-743 TRANSFER TO PARKS FUND	0	0	0	0	0	0	0	0	0	
40-506-751 TRANSFER TO REC CENTER INFRACT	160,000	0	0	0	0	0	0	0	0	
40-506-752 TRANSFER TO REC-MO CAPITAL	600,000	375,000	0	50,000	50,000	0	0	0	0	
40-506-760 TRANSFER TO ACT CTR OP FUND	641,000	700,000	708,150	776,601	776,601	490,000	939,272	(160,808)	778,464	
40-506-762 TRANSFER TO FREEDOM PARK	0	0	0	0	0	0	0	0	0	
TOTAL OTHER	1,788,520	2,048,079	1,484,000	1,631,039	1,631,039	671,290	1,999,022	(160,808)	1,838,214	
TOTAL 06-MAINTENANCE DEPT.	1,791,195	2,055,434	1,554,513	1,937,432	1,937,432	960,879	2,003,022	(106,701)	1,896,321	
TOTAL EXPENDITURES	1,791,195	2,055,434	1,554,513	1,937,432	1,937,432	960,879	2,003,022	(106,701)	1,896,321	
REVENUE OVER/(UNDER) EXPENDITURES	(427,181)	370,699	(37,538)	0	0	99,361	0	0	0	

CITY OF ANGLETON
 CITY COUNCIL PROPOSED BUDGET
 AS OF: AUGUST 31ST, 2020

60 -ANGLETON ACTIVITY CENTER

REVENUES	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	(----- 2019-2020 -----)		(----- 2020-2021 -----)		CITY MANAGER BUDGET CM
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET DR	INCREASE/ (DECREASE)	
PARKS & RECREATION								
60-300-711 FAMILY MEMBERSHIP	76,234	82,774	68,946	74,000	28,297	55,500	0	55,500
60-300-712 INDIVIDUAL MEMBERSHIP	62,920	60,067	52,498	58,000	26,575	43,500	0	43,500
60-300-713 SENIOR MEMBERSHIPS	46,058	61,881	61,757	65,000	35,021	48,750	0	48,750
60-300-715 ROOM RENTAL FEES	42,164	52,978	57,430	50,000	16,665	37,500	0	37,500
60-300-716 DAILY ENTRY FEE	136,413	155,746	149,654	150,000	43,294	112,500	0	112,500
60-300-717 OTHER	1,132	1,342	1,134	1,264	147	948	0	948
60-300-718 MEMBERSHIP YOUTH	1,980	2,765	1,410	2,000	1,170	1,500	0	1,500
60-300-719 MILITARY MEMBERSHIPS	2,756	2,414	3,536	3,200	2,334	2,400	0	2,400
60-300-740 TRANSFER FROM ABLC	641,000	700,000	708,150	776,601	490,000	939,272	(160,811)	778,461
60-300-741 TRANSFER FROM ABL-MO CAPITAL	600,000	375,000	0	50,000	0	0	0	0
60-300-750 LOAN PROCEEDS	0	0	0	0	0	0	0	0
60-300-751 TRANSFER FROM ABLC-INFRACT	160,000	0	0	0	0	0	0	0
TOTAL PARKS & RECREATION	1,770,655	1,494,967	1,104,515	1,230,065	643,502	1,241,870	(160,811)	1,081,059
MISCELLANEOUS								
60-300-800 INTEREST	0	284	469	50	648	75	0	75
60-300-801 TRANSFER FROM SWIMMING POOL FU	0	0	0	0	0	0	0	0
60-300-802 FEMA REIMBURSEMENTS-HARVEY	0	4,437	0	0	0	0	0	0
60-300-805 DONATIONS	0	0	0	0	0	0	0	0
60-300-811 GENERAL PROGRAMS	0	0	0	5,000	341	3,750	0	3,750
60-300-813 YOUTH CAMPS	69,729	67,321	68,340	67,160	22,622	53,224	0	53,224
60-300-814 COMMUNITY SPECIAL/EVENTS	1,353	3,077	1,933	2,366	597	1,775	0	1,775
60-300-815 FATHER DAUGHTER DANCE	4,700	4,360	2,165	4,702	4,020	3,546	0	3,546
60-300-816 HEALTH AND WELLNESS	8,086	5,315	8,975	7,500	5,615	5,625	0	5,625
60-300-817 SENIOR PROGRAMS	20,431	14,834	20,413	14,500	8,384	10,875	0	10,875
60-300-818 MICELLANEOUS PROGRAMS	4,990	5,345	11,140	3,000	60	2,250	0	2,250
60-300-899 MISCELLANEOUS	3,164	3,430	3,211	3,400	1,521	2,250	0	2,250
TOTAL MISCELLANEOUS	112,452	108,402	116,645	107,678	43,808	83,370	0	83,370
TRANSFERS								
60-300-900 TRANSFER FROM FUND BALANCE	0	0	0	100,000	0	52,450	(7,819)	44,631
60-300-903 TRANSFER FROM WATER	0	0	0	27,814	27,814	0	0	0
TOTAL TRANSFERS	0	0	0	127,814	27,814	52,450	(7,819)	44,631
TOTAL REVENUES	1,883,106	1,603,369	1,221,161	1,465,557	715,124	1,377,690	(168,630)	1,209,060

CITY OF ANGLETON
 CITY COUNCIL PROPOSED BUDGET
 AS OF: AUGUST 31ST, 2020

60 -ANGLETON ACTIVITY CENTER
 06-MAINTENANCE DEPT.

EXPENDITURES	2016-2017	2017-2018	2018-2019	(----- 2019-2020 -----)		(----- 2020-2021 -----)		CITY MANAGER BUDGET CM
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET DR	INCREASE/ (DECREASE)	
PERSONNEL SERVICES								
60-506-105 REC CENTER - SALARIES	213,016	231,432	237,675	316,842	296,289	336,930	(16,925)	320,005
60-506-106 REC CENTER - PT SALARIES	210,070	234,519	248,925	284,547	197,957	298,703	(55,697)	243,006
60-506-108 REC CENTER - STEP RAISE	0	0	0	0	0	0	0	0
60-506-109 REC CENTER - STIPEND	0	0	0	0	38	0	0	0
60-506-110 REC CENTER - OVERTIME	6,396	4,334	3,450	3,500	3,744	3,500	0	3,500
60-506-115 REC CENTER - LONGEVITY	690	921	1,200	1,500	1,500	1,560	0	1,560
60-506-120 REC CENTER - HURRICANE OT PAY	0	0	0	0	0	0	0	0
60-506-121 REC CENTER - HURRICANE	0	0	0	0	0	0	0	0
60-506-126 REC CENTER - CERTIFICATION	1,083	965	450	900	1,491	7,200	0	7,200
60-506-135 REC CENTER - FICA	31,916	34,161	36,497	46,642	35,713	49,013	(5,484)	43,529
60-506-140 REC CENTER - HEALTH INS	51,188	65,442	73,240	89,039	77,374	104,982	0	104,982
60-506-141 REC CENTER - INS SUBSIDY	3,540	3,848	4,462	3,832	1,385	4,109	(138)	3,971
60-506-142 REC CENTER - INS COMMISSION	1,228	1,340	1,340	1,250	1,228	1,266	0	1,266
60-506-143 REC CENTER- PHONE ALLOWANCE	0	0	0	0	0	720	0	720
60-506-145 REC CENTER - WORKER'S COMP	5,477	7,252	6,566	11,961	11,948	12,000	0	12,000
60-506-150 REC CENTER - UNEMPLOYMENT	0	0	0	0	0	0	0	0
60-506-155 REC CENTER - RETIREMENT	25,340	27,613	30,238	35,775	34,536	42,133	(1,970)	40,163
60-506-165 REC CENTER - MEDICAL EXPENSE	1,600	1,120	1,615	1,750	1,210	1,192	0	1,192
60-506-185 REC CENTER - PAYROLL ACCRUAL	366	(15,356)	492	0	0	0	0	0
TOTAL PERSONNEL SERVICES	551,909	597,591	646,150	797,538	664,414	863,308	(80,214)	783,094
SUPPLIES								
60-506-203 REC CENT - APPAREL	0	0	0	2,000	651	2,600	0	2,600
60-506-205 GENERAL SUPPLIES	8,752	12,883	9,104	12,200	8,549	5,500	0	5,500
60-506-206 CHEMICAL SUPPLIES	20,883	23,869	19,258	17,700	13,186	21,000	0	21,000
60-506-210 OFFICE SUPPLIES	4,417	5,390	4,037	5,600	4,321	6,500	0	6,500
60-506-212 CLEANING SUPPLIES	10,259	9,121	8,813	11,000	5,055	11,000	0	11,000
60-506-215 POOL SUPPLIES	7,549	8,552	9,846	8,000	2,001	5,000	(2,000)	3,000
60-506-216 VEHICLE SUPPLY(GAS)	2,454	2,561	2,690	2,500	1,147	2,500	0	2,500
60-506-220 EQUIPMENT SUPPLIES	9,369	9,027	8,596	7,500	4,404	7,500	(3,000)	4,500
TOTAL SUPPLIES	63,683	71,403	62,344	66,500	39,314	61,600	(5,000)	56,600
REPAIR & MAINTENANCE								
60-506-310 EQUIPMENT	0	83	15	20,000	18,711	21,000	(21,000)	0
60-506-315 POOL MAINTENANCE	4,352	5,990	23,929	19,000	23,211	29,500	0	29,500
60-506-316 COMPUTER MAINTENANCE	12,079	10,529	34,429	16,000	13,711	16,200	0	16,200
60-506-317 VEHICLE REPAIRS	2,009	1,448	3,820	1,500	779	1,500	0	1,500
60-506-320 BUILDING	34,543	44,592	42,973	45,000	37,863	45,000	0	45,000
TOTAL REPAIR & MAINTENANCE	52,983	62,642	105,166	101,500	94,274	113,200	(21,000)	92,200

CITY OF ANGLETON
CITY COUNCIL PROPOSED BUDGET
AS OF: AUGUST 31ST, 2020

60 -ANGLETON ACTIVITY CENTER
06-MAINTENANCE DEPT.

EXPENDITURES	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	(------ 2019-2020 -----)		(------ 2020-2021 -----)		CITY MANAGER BUDGET CM
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET DR	INCREASE/ (DECREASE)	
SERVICES								
60-506-405 TELEPHONE	280	480	360	700	515	850	0	850
60-506-410 UTILITIES	125,468	106,478	95,391	100,000	69,317	90,000	0	90,000
60-506-412 GENERAL PROGRAMS	0	0	0	1,846	447	4,746	0	4,746
60-506-413 YOUTH CAMPS	36,251	35,291	34,165	38,300	24,023	38,400	(19,200)	19,200
60-506-414 COMMUNITY EVENTS	9,499	9,000	11,028	7,654	6,014	5,811	(3,811)	2,000
60-506-415 FATHER DAUGHTER DANCE	4,045	3,959	4,549	4,500	2,176	2,565	(2,565)	0
60-506-416 HEALTH AND WELLNESS	3,635	3,284	3,448	5,670	4,240	5,670	(3,670)	2,000
60-506-417 SENIOR PROGRAMS	23,615	16,982	17,131	20,500	8,897	21,000	(9,000)	12,000
60-506-418 MISCELLANEOUS/GEN PROGRAMS	7,253	5,996	7,782	8,000	1,594	2,040	0	2,040
60-506-420 DUES & SUBSCRIPTIONS	896	1,492	1,934	4,200	4,192	6,000	0	6,000
60-506-425 TRAVEL & TRAINING	2,706	3,934	4,499	5,500	3,911	8,000	0	8,000
60-506-446 ADVERTISING	6,379	7,956	12,388	18,000	15,758	19,000	(9,000)	10,000
60-506-455 AAC - CONTRACT LABOR	0	0	0	0	0	0	0	0
60-506-456 CONTRACT LABOR-CLEANING	51,935	40,447	22,459	0	360	0	0	0
60-506-457 CONTRACT LABOR-INSTRUCTORS	33,465	36,258	37,350	43,250	24,550	43,250	(7,370)	35,880
60-506-458 CONTRACT LABOR-MISC	750	725	3,435	5,300	2,800	5,800	(1,800)	4,000
60-506-460 REC-BUS SERVICES	5,739	5,600	4,896	6,500	0	6,000	(6,000)	0
60-506-476 BANK CREDIT CARD CHARGES	5,696	5,950	8,274	6,000	7,153	6,000	0	6,000
TOTAL SERVICES	317,612	283,834	269,089	275,920	175,948	265,132	(62,416)	202,716
MISCELLANEOUS								
60-506-503 SURETY & NOTARY INS	71	71	0	0	0	0	0	0
60-506-505 INSURANCE	6,078	6,813	7,114	7,750	7,726	7,500	0	7,500
60-506-506 VEHICLE INSURANCE	1,511	1,567	1,653	1,450	1,070	1,700	0	1,700
60-506-507 BUILDING INSURANCE	30,013	33,837	37,556	41,325	47,452	48,000	0	48,000
60-506-508 INSURANCE COMMISSION	2,500	0	0	0	0	0	0	0
60-506-510 EMPLOYEE APPRECIATION	273	219	363	360	247	250	0	250
60-506-511 TUITION REIMBURSEMENT	0	0	0	2,000	1,000	4,000	0	4,000
60-506-520 CONTINGENCY	0	4,940	2,500	11,714	8,455	10,000	0	10,000
60-506-525 REC CENTER REFUNDS	9,908	8,065	7,849	6,500	2,220	3,000	0	3,000
60-506-599 REC-MISCELLANEOUS	0	0	0	0	38	0	0	0
TOTAL MISCELLANEOUS	50,355	55,512	57,036	71,099	68,209	74,450	0	74,450
CAPITAL EXPENDITURES								
60-506-626 CE-Equipment	0	59,868	19,667	100,000	0	0	0	0
60-506-627 CAPITAL PROJECT	758,167	404,763	0	53,000	52,295	0	0	0
60-506-628 M&O CAPITAL	0	0	0	0	0	0	0	0
60-506-629 ENERGY SAVINGS ELECTRICAL UPGR	0	0	0	0	0	0	0	0
60-506-630 CAPITAL PROJECT ENGINEERING	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	758,167	464,631	19,667	153,000	52,295	0	0	0

CITY OF ANGLETON
 CITY COUNCIL PROPOSED BUDGET
 AS OF: AUGUST 31ST, 2020

60 -ANGLETON ACTIVITY CENTER
 06-MAINTENANCE DEPT.

EXPENDITURES	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020		2020-2021		CITY MANAGER BUDGET CM
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET DR	INCREASE/ (DECREASE)	
OTHER								
60-506-700 TRANSFER TO FUND BALANCE	0	0	0	0	0	0	0	0
60-506-701 TRANS TO GF FOR CARDIO EQUIP	0	0	0	0	0	0	0	0
60-506-702 TRANSFER TO CAPT LEASE PAYMENT	0	0	0	0	0	0	0	0
60-506-714 TANSFER TO SF CAP REP FUND 114	20,545	0	0	0	0	0	0	0
60-506-719 TRANS TO CAP REV LOAN	0	0	0	0	0	0	0	0
60-506-741 TRANS TO UNEMPLOYMENT FUND	0	2,605	0	0	0	0	0	0
TOTAL OTHER	20,545	2,605	0	0	0	0	0	0
TOTAL 06-MAINTENANCE DEPT.	1,815,253	1,538,219	1,159,453	1,465,557	1,094,453	1,377,690	(168,630)	1,209,060
TOTAL EXPENDITURES	1,815,253	1,538,219	1,159,453	1,465,557	1,094,453	1,377,690	(168,630)	1,209,060
REVENUE OVER/(UNDER) EXPENDITURES	67,853	65,150	61,708	0	(379,329)	0	0	0



**CITY OF ANGLETON, TEXAS
AGENDA ITEM SUMMARY FORM**

MEETING DATE: 9/14/2020

ITEM # 5

PREPARED BY: Megan Mainer

AGENDA ITEM TITLE: Discussion on Recreation Division updates.

AGENDA ITEM SECTION: (choose one below)

Ceremonial Presentation

Consent Agenda

Regular Agenda

Public Hearing

Executive Session

BUDGETED AMOUNT:

N/A

FUNDS REQUESTED:

N/A

FUND:

N/A

EXECUTIVE SUMMARY:

Cost Recovery Policy Update - Staff brought the proposed Cost Recovery Policy to City Council on September 8. City Council approved the policy as presented including that the cost differential be based on member and nonmember status, senior trips be brought down to a level four on the cost recovery model, and that direct cost with respect to the senior coordinator for senior trips not be an expectation.

ADA Doors - NABCO will be taking on the project of replacing entry doors with ADA compliant automatic sliding doors. Materials are currently being ordered and contractor is working with city building services on an installation plan. A tentative date on project completion is mid-October.

Pool Exterior Doors - Staff has gathered informal quotes from various vendors on pool exterior doors and working with city building services on which quote to move forward with.

Pool Slide - Staff is currently working with Lorraine Construction on a creation of a proposal on repairs for Rec Center large slide. Slide currently remains closed.

RFP for Angleton Recreation Center Roof - Staff is working with the city project manager on gathering RFQs through ChoicePartners. Various vendors have reached out to staff on setting dates for site visits to prepare RFQs. Vendors are scheduled to come on site 9/9 and 9/10.

Youth Advisory Committee – Staff plans to host an annual or bi-annual town hall meeting(s) that give teens an opportunity to come in (or log on virtually) to voice what they would like to see out of parks and recreation. Staff, also, plans to launch an annual online survey in conjunction with the town hall. This will aid in identifying new programming opportunities each FY.

ATTACHMENTS (Attachment description):

NA

RECOMMENDATION: [Click here to enter text.](#)

NA



**CITY OF ANGLETON, TEXAS
AGENDA ITEM SUMMARY FORM**

MEETING DATE: 9/14/2020

ITEM # 6

PREPARED BY: Megan Mainer

AGENDA ITEM TITLE: Discussion on Parks Division updates.

AGENDA ITEM SECTION: (choose one below)

Ceremonial Presentation

Consent Agenda

Regular Agenda

Public Hearing

Executive Session

BUDGETED AMOUNT:

N/A

FUNDS REQUESTED:

N/A

FUND:

N/A

EXECUTIVE SUMMARY:

Lakeside Park Design Development – Clark Condon will present a \$3M design at a joint meeting Tuesday, September 15.

Welch Park – Demolished concession buildings and removing debris, removed backstop wire mesh from two backstops. Scheduling to remove lights, poles and backstop framing.

Municipal Pool – Contacted Matula & Matula about demolition quote, they are working providing a proposal. Contacted two other pool demolition companies, waiting for their response.

Disc Golf 18 Hole Installation – The course is installed and we're tentatively planning for a grand opening October 24. Tee post signs are still being developed by an Eagle Scout.

Dog Park Entrance – This has not been addressed to date.

ADD Walking Trail – Staff has reached out to ADD but staff has not developed a trail proposal to date.

Park Patrol – Staff is working with PD for increased park patrol as addressed in our strategic plan.

Park Neighborhood Watch Program – Staff is working with PD on a neighborhood watch program as addressed in our strategic plan and may need to have a specific focus for areas located around city parks.

Park Restroom Standardization – Staff is evaluating existing standards and working towards developing new standards.

Additional Information

Bates Park – Scheduling to install soccer/football goal, location is near old tennis court. Removed wire mesh and preparing to stripe for parking lot.

Dickey & Masterson – Installed new drinking fountains and bottle filling station.

Freedom Park – Removed old Lion drinking fountain and installed new Lion fountain. Shipping older fountain for refurbishing.

ATTACHMENTS (Attachment description):

NA

RECOMMENDATION: [Click here to enter text.](#)

NA



**CITY OF ANGLETON, TEXAS
AGENDA ITEM SUMMARY FORM**

MEETING DATE: 9/14/2020

ITEM #7

PREPARED BY: Megan Mainer

AGENDA ITEM TITLE: Discussion on TMN agreement.

AGENDA ITEM SECTION: (choose one below)

Ceremonial Presentation

Consent Agenda

Regular Agenda

Public Hearing

Executive Session

BUDGETED AMOUNT:

N/A

FUNDS REQUESTED:

N/A

FUND:

N/A

EXECUTIVE SUMMARY:

Staff has been working with the Cradle of Texas Master Naturalist group regarding a partnership agreement for volunteer services, facility utilization and park projects.

The City Attorney has given staff direction to move forward with programs and projects on a case by case scenario. TMN and the City will develop a proposal for programming or projects so the scope is defined. The City will, also, require a copy of the background checks run on an annual basis for COT membership. This will allow the Parks & Recreation Department to move forward with any programming and projects while still being considered a COT-TMN partner.

ATTACHMENTS (Attachment description):

NA

RECOMMENDATION:

NA



**CITY OF ANGLETON, TEXAS
AGENDA ITEM SUMMARY FORM**

MEETING DATE: 9/14/2020

ITEM # 8

PREPARED BY: Megan Mainer

AGENDA ITEM TITLE: Discussion and possible action on Freedom Park Master Plan.

AGENDA ITEM SECTION: (choose one below)

- | | | |
|--|---|--|
| <input type="checkbox"/> Ceremonial Presentation | <input type="checkbox"/> Consent Agenda | <input checked="" type="checkbox"/> Regular Agenda |
| | <input type="checkbox"/> Public Hearing | <input type="checkbox"/> Executive Session |

BUDGETED AMOUNT:
N/A

FUNDS REQUESTED:
N/A

FUND:
N/A

EXECUTIVE SUMMARY:

Staff has developed a Request for Qualifications and Proposal for professional services as it relates to Freedom Park Master Plan. Staff is working with staff on final revisions before advertising. Additionally, staff has been directed to being hosting public hearings and an online survey to solicit feedback from the public. During this time, the RFQ/P will be posted for proposals. The proposed timeline is as follows:

Task	Start
RFP/Q Issue Date	October 12, 2020
Qualifications Submittal Deadline	November 9, 2020
Consultant Interviews (if necessary), Contract Negotiations, & Preparation	December 2020
Board & Council Approval	December 2020
Notice of Proceed	January 2021
Draft Plan Presentation to Angleton Parks & Recreation Board and ABLC	May 2020
Final Plan Presentation to Angleton Parks & Recreation Board, ABLC and City Council	June 2020

ATTACHMENTS (Attachment description):

NA

RECOMMENDATION:

Staff recommends the Parks & Recreation Board approve the proposed timeline and approach for public input as it relates to the Freedom Park Master Plan.



**CITY OF ANGLETON, TEXAS
AGENDA ITEM SUMMARY FORM**

MEETING DATE: 9/14/2020

ITEM # 9

PREPARED BY: Megan Mainer

AGENDA ITEM TITLE: Discussion and possible action on Parkland Dedication Ordinance Draft.

AGENDA ITEM SECTION: (choose one below)

Ceremonial Presentation

Consent Agenda

Regular Agenda

Public Hearing

Executive Session

BUDGETED AMOUNT:

N/A

FUNDS REQUESTED:

N/A

FUND:

N/A

EXECUTIVE SUMMARY:

The City's Strategic Plan notes park development fees will be assessed. Overall, our current parkland dedication ordinance outlined in the LDC has errors and needs to be updated. Staff has hired Dr. Crompton from Texas A&M to revise the City of Angleton's Parkland Dedication ordinance. Based on comments received from the Parks and Recreation Board meeting on June 15, Dr. Crompton developed a revised Parkland Dedication Ordinance for Parks and Recreation Board consideration.

Staff has also provided recommendations for each section for the Parks & Recreation Board to discuss and consider.

ATTACHMENTS (Attachment description):

AMENDMENTS TO THE CITY OF ANGLETON and Appendix A City of Angleton

RECOMMENDATION:

[Click here to enter text.](#)

AMENDMENTS TO THE CITY OF ANGLETON'S PARK DEDICATION REQUIREMENTS; SEC. 23-20

A. Purpose.

It is hereby declared by the Angleton City Council that public park and recreation areas are valuable assets that advance the public's health, safety and welfare. This Section recognizes that park land dedication is a fair, reasonable and uniform method of financing these assets that does not impose an unfair burden on new or existing development. The intent is to require new development to pay its proportionate costs that are associated with providing new or expanded parks and conservation areas, so they are borne by the new homeowners who are responsible for creating the additional demand.

B. Applicability.

- (a) This Section applies to a landowner who develops land for residential use located within the City and its ETJ. Typically, the landowner of a proposed residential development is the developer.
- (b) Non-residential use is exempt. [PAR Board could consider extending this to commercial properties with different stipulations like planting vegetation.](#)
- (c) This Section does not apply to activities involving the remodeling, rehabilitation or other improvements to an existing residential structure, or to the rebuilding of a damaged structure where no additional residential units are created.
- (d) If a dedication requirement was paid or encumbered prior to the amendment of this Section, then subsequent development for the subject tract to which the dedication requirement applies may be subject to vesting. However, if there is an increase in the number of dwelling units on the site, then there shall be a proportional increase in the dedication requirement. [This would prevent builders who have already filed plats from having to abide by this ordinance unless they were building more homes not platted in a new part of the same development \(i.e. Rosewood section III\).](#)

C. General Requirements.

- (a) The City Manager or his/her designee shall administer this Chapter, with certain review, recommendation and approval authorities being assigned to the Planning Commission, the Parks and Recreation Board, and various City departments as specified herein.
- (b) As a condition of subdivision development, a developer of residential property shall be required to dedicate land for parks; pay a fee in lieu thereof or a sanctioned alternative; or a combination of both. In addition to the land dedication, a developer of residential property shall pay a park development fee to be used to provide basic development a typically found in other Angleton city

parks that is needed to make dedicated land into a functional park such as landscaping, tree planting, trails, restrooms, play equipment, car parking and pick-up basketball courts. [We currently don't have park development fees and should implement them. This allows us funds to not only purchase land but develop it as a park.](#)

- (c) The required land dedications and schedules of fees are attached hereto as Appendix A. They are incorporated and made a part of this Section for all purposes. [You must show how you calculate fees.](#)
- (d) The total amount of land dedicated for the development of a public park or conservation area shall be dedicated:
 - 1. In fee simple by filed deed;
 - 2. Prior to recordation of the final plat;
 - 3. For a phased development the entire park shall be platted concurrently with the plat of the first phase of the development.
[This what our current ordinance states as well.](#)

D. Park Land Dedication Procedures

When considering park land dedication, the developer should meet with the Parks and Recreation Department (PARD) before a development application is submitted to evaluate the suitability of the land. Additionally, PARD may request a site visit as a part of its determination. The following information may be required as a part of the process, prior to accepting land as a public park dedication:

- 1. Lot dimensions or metes and bounds acreage of park land to be dedicated;
- 2. Total acreage of floodplain, as well as land located outside floodplain;
- 3. A tree survey;
- 4. A slope analysis; and
- 5. An environmental survey identifying critical environmental features, such as but not limited to species, habitat, and water features.

[We would do this so that we can ensure play structures aren't proposed for floodplain areas, developers aren't removing trees, drastic slopes aren't considered, etc.](#)

E. Park Land Acceptance Criteria.

(1) General Guidelines.

Any park land dedicated to the City pursuant to the terms, conditions and requirements under this Section must be suitable for park and recreation uses. The following guidelines should generally be met:

- (a) Encumbrances. Free and clear of any and all liens and encumbrances that interfere with use of the land for park purposes. The City's representatives must be permitted to make onsite inspections of the property for the purposes of determining site suitability and identification of any visual hazards or impediments to park development and use.
- (b) Environmental Assessment. If the property owner or developer has any form of environmental assessment on the tract, a copy of that assessment shall be provided to the City. The City may initiate and/or require the developer to initiate specific environmental studies or assessments if the visual inspection gives rise to the belief that an environmental problem may exist on the site.

The Director of Parks and Recreation may require the employment of consultants necessary to evaluate any environmental issues relating to the site, providing that the City makes such determination in good faith. If an environmental hazard is identified, the developer must remove the hazard prior to its acceptance into the park and recreation system of the City. The City will not accept park land dedication sites encumbered by hazardous and/or waste materials or dump sites. [Should we require an environmental assessment for each property?](#)

- (c) Utilities. The developer is responsible for certain minimum utilities as listed below. The Director of Parks and Recreation or his/her designee will be required to approve such location prior to final approval and release of fiscal requirements of said subdivision.
 - i. A metered water supply located 12 feet behind the curb in accordance with the size of the park; and
 - ii. A six-inch sewer stub, or in accordance with the size of the park, ten feet behind the curb
- (d) If soils have been disturbed, they should be restored, and the soil stabilized by vegetative cover by the developer prior to dedication to the city.
- (e) Parks should be easy to access and open to public view to benefit area development, enhance the visual character of the City, protect public safety, and minimize conflict with adjacent land use.
- (f) Park and conservation land may provide a connection to existing or future City park land. The land available for dedication may be an opportunity to expand an existing or future city park or trail.
- (g) A current title report must be provided with the land dedication.
- (h) The property owner shall pay all taxes or assessments owed on the property up to the date of acceptance of the dedication by the City. A tax certificate from the County Tax Assessor shall be submitted with the dedication or plat.

[I feel like all the park land acceptance criteria is comprehensive. Are there suggestions to add anything else additional?](#)

(2). Land Requirements.

- (a) Land parcels that are unsuitable for development are typically unsuitable for parks. Hence, park sites should be selected prior to a subdivision being platted and acquired as a part of the development process.
- [\(b\) Minimally five \(5\) acres of parkland should be dedicated.](#)
- (c) Sites should be adjacent to residential areas in a manner that serves the greatest number of users and should be located to minimize users having to cross arterial roadways to access them.
- (d) Where feasible, sites should be located adjacent to schools to encourage shared facilities and joint development of new sites.

- (e) Parks should have well-drained and suitable soils and level topography. Sites should not be severely sloping or have unusual topography which would render the land unusable for recreational activities.
- (f) Park must be adjacent to a street for ease of pedestrian, bike or parking accommodations.
- (g) No more than two (2) sides of the park may be adjacent to the rears of homes.
- (h) Park must include visible, attractive and suitable means of ingress and egress proportionate to the size and amenities in the park.
- (i) The site should not be encumbered by overhead utility lines or easements which might limit the opportunity for park and conservation development.
- (j) Where appropriate, sites with existing trees or other scenic elements are preferred and may be reviewed by the City's Urban Forester, [or contracted Urban Forester](#), to make recommendations.
- (k) Rare, unique, endangered, historic or other significant natural areas will be given a high priority for dedication pursuant to this Section.
- (l) Consideration will be given to land that is in the floodplain or may be considered "floodable" even though not in a federally regulated floodplain if it is suitable for park improvements. At the discretion of the City, land in floodplains may be considered as part of a dedication requirement on a three for one (3:1) basis. That is, three (3) acres of floodplain will be equal to one (1) acre of park land, but not more than 50% shall be allowed in a floodplain.
- (m) Detention/retention areas which are required as part of the stormwater management standards generally shall not qualify as parkland dedication, but may be accepted in addition to the required dedication. [However, the City at its discretion may accept these areas on a three for one \(3:1\) basis if 75% or more of the active and useable area is designed for recreational use and the area conforms to the requirements below;](#)
 - [a. Detention areas shall not be inundated so as to be unusable for their designated recreational purposes. Detention areas must be designed to drain within 24 hours.](#)
 - [b. Detention areas shall be built of natural materials. Terracing, beaming and contouring is required in order to naturalize and enhance the aesthetics of the basin. Basin slopes shall not exceed a three to one \(3:1\) slope.](#)
 - [c. Detention areas may count a maximum of 50% of the park land dedication requirement.](#)

Overall this section is pretty comprehensive but it is not my preference to accept detention/retention areas on a three for one basis if 75% or more of the active and useable area is designated for recreation use. My recommendation is to remove the highlighted sections.

F. Fee in Lieu of Park Land.

The City may, from time to time, require that a fee be submitted in lieu of land dedication in amounts as set forth in Appendix A for, either, both, some or park land dedications. Such fees shall be due at final platting. [Or upon completion of phase one of a phased development.](#)

The fee in lieu will be the average fair market value per acre of the land which is being subdivided at the time of the preliminary plat approval. The fair market value shall be established by the most recent appraisal of all or part of the property made by the appraisal district. At its discretion, the City may opt to commission an independent appraisal of the land by a third party and adjust the amount of assessed value based on any difference between it and the appraisal district's valuation.

This is saying we'll use the most recent assessment from the appraisal district to determine value per acre. This is to ensure that land is assessed based on its true value and not one value across the board because not all land is treated equally.

G. Park Development Fee.

In addition to the park land dedication requirements, park development fees are established herein, sufficient to develop public parks in ways that meet the City of Angleton's standards. They are supplementary to, and not in substitution of, the land dedication requirement. The amount of development fees assessed to a development and the basis for the calculation is shown in Appendix A. The park development fees shall be processed simultaneously with the park land dedication requirements.

H. Public Park Improvement In Lieu of Park Development Fees

This allows developers to pay for improvements rather than the development fees.

With the approval of the City, a developer may elect to construct required park improvements in lieu of paying the associated development fee as set forth herein. In such event:

Facilities and improvements provided by a developer shall be constructed on lands dedicated as public park land. All plans and specifications shall meet or exceed the City's standards at the time of the submission.

- (a) They shall be designed and installed to meet standards approved by the Director of Parks and Recreation, in accordance with related federal, national, state or local codes including, but not limited to, the following:
 1. International Play Equipment Manufacturer's Association (IPEMA);
 2. Consumer Product Safety Commission (CPSC) Handbook for Public Safety;
 3. American Society for Testing and Materials (ASTM and ASTM F08);
 4. Accessibility Standards for Play Areas through the ADA Accessibility Guidelines (ADAAG);
 5. Illuminating Engineering Society of North American (IESNA RP-6-01); and
 6. Sports Turf Management Association (STMA).

Park Standards

- (a) I think we should be establishing minimum park standards in this section (i.e. 5' sidewalks, EWF fall material, GameTime or LSI playground equipment quality or better, 6' dg trails [if proposed], etc.)

General Requirements for Public Park Improvements

- (a) A park site plan, developed in cooperation with the Parks and Recreation Department staff, is submitted. It is approved by the Director of the Parks and Recreation Department or his/her designee prior to submission of final plat.

- (b) Any public park land improvements must be shown on the site plan or construction plan, unless the Director of Parks and Recreation authorizes another method of approval. The improvements require review and approval of the City Engineer.
- (c) Detailed plans and specifications for park land improvements hereunder shall be due and processed in accordance with the procedures and requirements pertaining to public improvements for final plats.
- (d) All plans and specifications shall meet or exceed the City's standards in effect at the time of the submission.
- (e) If the improvements are constructed on land that has already been dedicated to and/or is owned by the City, then the developer must post payment and performance bonds equal to park development fees to guarantee the payment to subcontractors and suppliers and to guarantee the developer completes the work in accordance with the approved plans, specifications, ordinances, and other applicable laws. This includes guaranteeing performance in lieu of completing the park improvements prior to final plat recordation.
- (f) The developer shall be required to provide a two-year maintenance bond that is equal in amount to the twenty percent (20%) of the construction cost of said park improvements and a manufacturer's letter stating any play structure, equipment, and safety surfaces were installed in accordance with the manufacturer's installation requirement.
- (g) All manufacturers' warranties shall be provided for any equipment installed in the park as part of these improvements.
- (h) Upon issuance of a Certificate of Completion and Acceptance, the developer shall warrant the improvements for a period of two (2) years.
- (i) The developer shall be liable for any costs required to complete a park development if:
 - 1. Developer fails to complete the improvements in accordance with the approved plans; or
 - 2. Developer fails to complete any warranty work.
- (j) All improvements shall be inspected by the City while construction is in progress, and when complete to verify requirements have been satisfied.
- (k) Once the improvements are constructed, and after the Director of Parks and Recreation has accepted such improvements, the developer shall convey such improvements to the city free and clear of any lien or other encumbrances.
- (l) The improvements will be considered complete with a Letter of Completion and Acceptance from the City and will be issued after the following requirements are met:
 - 1. Improvements have been constructed in accordance with the approved plans;
 - 2. Improvements have been inspected and reviewed by PARD staff for satisfying park ordinance pursuant to the terms, conditions and requirements under this Section.

[This section is sufficient how it currently reads.](#)

I. Credit for Private Park Amenities

- (a) Up to fifty percent (50%) of the total fee in lieu and park development fees required by this Section to be paid by a developer may be eligible for reimbursement if the developer provides private park amenities on the site. The remaining 50% is retained for deposit in the city's park land dedication fund for the purpose of defraying the financial burden that new residential units impose on the existing public park system in Angleton, beyond the immediate development in which their dwelling is located.

This is saying we'll give developers a 50% credit for developing a private park within the subdivision based on out of pocket dollar costs.

- (b) Private facilities eligible for credit are those outdoor amenities typically found in Angleton's public parks, which will substitute for the improvements otherwise funded by a dedication fee to meet the outdoor recreation needs of residents. These might include, but not be limited to, park land, playground equipment and shade structures, barbecue equipment, a "pick-up" basketball or volleyball court and lighting, and walking and jogging trails. Indoor recreation facilities provided by a developer do not qualify for credit.
- (c) The amount of credit shall be based on actual out-of-pocket dollar costs that the developer incurred in providing the outdoor recreation amenities:
 - i. The developer is required to submit all invoices and checks paid toward the construction of the private amenities.
 - ii. The developer must allow PARD staff to conduct a site visit to verify the private park improvements.
- (d) Yards, court areas, setbacks and other open areas required to be maintained by the zoning and subdivision rules and regulation ordinances shall not be included in the credit computation.
- (e) Private ownership and maintenance of the private amenities shall be provided for in perpetuity by recorded agreement, covenants or restrictions that run with the land which cannot be eliminated without the consent of the City.

This ensures dedicated park land is maintained as such forever and cannot be eliminated without City consent. Item F also talks about how, even if the property is sold, new owners must maintain it as a park.

- (f) Use of the private park is restricted for park and recreation purposes by recorded covenant, which runs with the land in favor of future owners of the property and which cannot be defeated or eliminated without the written consent of the City.
- (g) Facilities must be similar or comparable to what would be required to meet public park standards and recreational needs as set forth in Section H and other federal, state and local laws.
- (h) The design of private park amenities must be reviewed and approved by the Director of Parks and Recreation prior to the platting of the first unit.
- (i) All private amenities should be constructed no later than prior to the application of the final unit building permit. We may need to note that if the development is phased it should be completed by the final unit of the first phase.

- (j) The restrictive covenants shall provide that, in the event that any private owner of parkland fails to maintain same according to the standards of the city, the director of parks and recreation may enter the parks and/or open space to maintain same. The cost of such maintenance shall be charged to those persons having the primary responsibility for maintenance of the parks and/or open space.

J. Reimbursement for City Acquired Park Land.

The City may from time to time acquire land for parks in advance of actual or potential development. If the City acts in this way, then the City may require subsequent dedications to be in fee in lieu of land only. They will serve to reimburse the City for the cost(s) of acquisition.

If we decide to acquire land we have the authority with any development to require fee in lieu of land only and not to consider park land development.

K. Appeal Process.

The property owner or applicant may appeal decisions relating to this Section to the Recreation and Park Board. The burden of proof is on the appellant to demonstrate that the decision was incorrect. The appellant must file a notice of appeal with the Director within thirty (30) days following the determination by the Director. Filing an appeal shall not stay collection of the fee due.

L. Use of Park Fees.

(a) Funds shall not be used for the operation and maintenance of parks.

(b) The park land dedication fund may not be used for city staff overhead expenses. Indirect costs reasonably incurred in connection with park land acquisition and development are limited to a maximum of 10 percent of total acquisition or development costs.

(c) All park land dedication and park development fees will be deposited in a separate fund. Funds shall be used solely for the acquisition or leasing of park land and the development, improvement, or enhancement of new and existing parks. All expenditures shall be administered in accordance with the current purchasing requirements of the City.

M. Review and Indexing of Fees

(a) The City shall review the fees established and the amount of park land dedication required in this Section at least once every five (5) years. Failure to review by the City Council shall not invalidate this ordinance.

(b) The fee-in-lieu and park improvement fees shall be automatically updated annually as part of the annual budgeting process unless otherwise authorized by the City Council. The update shall reflect the indexing shown in the U.S. Department of Labor Statistics Consumer Price Index for the Houston-The Woodlands-Sugar Land Statistical Area which includes Brazoria County.

N. Right to Refund.

The City shall account for all fees in lieu of land and all development fees paid under this Section with reference to the individual plat(s) involved. Any fees paid for such purposes must be expended by the

City within ten (10) years from the date received by the City for acquisition and/or development of park areas as required herein. Such funds shall be considered to be spent on a first-in, first-out basis. If not so expended, the landowners of the property on the expiration of such period shall be entitled to a prorated share of such sum without interest, computed on a square footage of area basis. The owners of such property must request such refund within one (1) year of entitlement, in writing. Failure to timely submit the required application for refund shall constitute an absolute waiver of any right to the refund.

O. Severability.

If any provision of this Section is found to be unconstitutional or otherwise invalid by any court of competent jurisdiction, that invalidity shall not affect the remaining provisions of this Section, which can be implemented without the invalid provisions and, to this end, the provisions of this Section are declared to be severable. The City Council hereby declares that it would have adopted each and every provision and portion thereof not declared invalid or unconstitutional, without regard to whether any portion of the ordinance would subsequently be declared invalid or unconstitutional.

Appendix A.

Angleton Notional Parkland Dedication Calculation

Land Component.

Total city park acreage:	218.3 acres.
City Population:	19,875
Average occupancy per dwelling unit (Census data):	2.54
Number of dwelling units: (19,875/2.54)	7,825
Dwelling units per acre of parks: (7,825/218.3)	35.8

Assume market value of an acre of land for the new development is \$20,000.

Fee in lieu of dedication of land for each dwelling unit in the new development would be:

$$\$20,000/35.8: \underline{\$559}$$

Park Development Component.

Estimated cost of developing Lakeside Park:	\$3,000,000
Lakeside Park acres:	44.6 acres.
Park development cost per acre (\$3,000,000/44.6):	\$67,265
Dwelling units per acre of parks:	35.8
Fee per dwelling unit (\$67,265/35.8):	<u>\$1,879</u>

$$\text{Total Parkland Dedication Fee } (\$559 + 1,879) = \underline{\$2,438}$$