



**CITY OF ANGLETON
PUBLIC NOTICE OF A PARKS AND RECREATION BOARD MEETING
MONDAY, JUNE 15, 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, JUNE 15, 2020, AT 5:30 P.M., AT THE CITY OF ANGLETON COUNCIL CHAMBERS, LOCATED AT 120 S. CHENANGO STREET, ANGLETON, TEXAS 77515.

AGENDA

1. Declaration of a quorum and call to order
2. Approve the minutes of Parks and Recreation Board meeting of April 6, 2020 and May 12, 2020.
3. Presentation on the Parkland Dedication ordinance. (Dr. John Crompton)
4. Discussion regarding Parkland Dedication ordinance revisions. (Megan Mainer & Dr. John Crompton)
5. Discussion and possible action regarding an AGSA all night tournament at Bates Park July 3-4, 2020. (Megan Mainer & Ian Patin)
6. Discussion and possible action regarding the Cost Recovery Policy. (Geri Gonzales)
7. Discussion and possible action regarding the Scholarship Policy. (Geri Gonzales)
8. Discussion and possible action regarding the Park Memorial Policy. (Megan Mainer & Leslie)
9. Discussion and possible action relocating Officer Cash Memorial Dog Park to Kiber and developing a new dog park design and elements. (Megan Mainer)

10. Discussion and possible action regarding demolishing obsolete park elements at Welch Park. (Megan Mainer)
11. Discussion and possible action regarding demolishing park elements at the Municipal Pool. (Megan Mainer)
12. Discussion and possible action regarding Dickey playground replacement and relocation. (Megan Mainer)
13. Discussion and possible action regarding FY20-21 Budget. (Megan Mainer)
14. Discussion regarding Lakeside Park design development timeline. (Megan Mainer)
15. Discussion regarding Freedom Park Master Plan and bridge. (Megan Mainer)
16. Discussion regarding hail damage to outdoor pavilions including Bates basketball pavilion. (Megan Mainer)
17. Discussion regarding Parks Board duties. (Megan Mainer)
18. Items for next meeting
19. Adjournment

CERTIFICATION

I, Megan Mainer, Parks & Recreation Director, do hereby certify that this Notice of a Parks & 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.cityofangleton.tx.us, in compliance with Chapter 551, Texas Government Code. The said Notice was posted on the following date and time: Friday, June 12, 2020, by 5:30 p.m. and remained so posted continuously for at least 72 hours proceeding the scheduled time of said meeting.

/s/ Megan Mainer

Megan Mainer
Parks & Recreation 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 faguilar@angleton.tx.us.



**CITY OF ANGLETON, TEXAS
PARKS AND RECREATION BOARD MEETING AGENDA
ITEM SUMMARY FORM**

MEETING DATE: 6/15/2020

ITEM # 2

PREPARED BY: Megan Mainer

AGENDA ITEM: Discussion and possible action to approve the minutes of the Angleton Parks & Recreation Board regular called meeting of April 6, 2020 and Special called meeting of May 12, 2020.

AGENDA ITEM DESCRIPTION:

- | | | |
|---|--|---|
| <input type="checkbox"/> Presentation | <input checked="" type="checkbox"/> Consent item | <input type="checkbox"/> Discussion item |
| <input type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:

N/A

FUNDS REQUESTED:

N/A

FUND:

N/A

EXECUTIVE SUMMARY: Regular called meeting of April 6, 2020 and special called meeting of May 12, 2020.

ATTACHMENTS (Attachment description): 20200406 Minutes and 20200512 Minutes – Special Meeting

RECOMMENDATION: Staff recommends Parks & Recreation Board approve the minutes.



**CITY OF ANGLETON, TEXAS
PUBLIC NOTICE OF A PARKS & RECREATION BOARD MEETING
MONDAY, APRIL 6, 2020, 11:00 A.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, APRIL 6, 2020, AT 11:00 A.M. IN THE ANGLETON CITY HALL COUNCIL CHAMBERS, 120 S. CHENANGO, ANGLETON, TEXAS.

AGENDA

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 11:00 A.M.

APPROVAL OF THE MINTUES

1. Approval of January 13, 2020 Parks & Recreation Board meeting minutes.
Upon a motion by Parks and Recreation Board Member Peltier and seconded by Parks and Recreation Board Member McDaniel, Parks and Recreation Board approved the minutes of the Parks and Recreation Board regular called meeting of January 13, 2020. The motion passed on a 6-0 vote. Steven Sebok was absent.

REGULAR AGENDA

2. Discussion and possible action regarding Program & Event Cost Recovery Model.
Upon a motion by Parks and Recreation Board Member Peltier and seconded by Parks and Recreation Board Member Roberts, Parks and Recreation Board approved cost recovery model, development of policy and proposal to ABLC board based on public meeting data, Green Play, and staff's recommendation. The motion passed on a 6-0 vote. Steven Sebok was absent.
3. Discussion and possible action regarding Cancer Survivor's Monumentation in Lakeside Park.

Upon a motion by Parks and Recreation Board Member Peltier and seconded by Parks and Recreation Board Member Roberts, Parks and Recreation Board approved the development of a Cancer's Survivor monumentation in Lakeside Park design development. The motion passed on a 6-0 vote. Steven Sebok was absent.

4. Discussion regarding Lakeside Design Development.
No action was taken.
5. Discussion regarding Freedom Park Master Plan.
No action was taken.
6. Discussion regarding short-term strategic plan items as they relate to the Parks & Recreation Comprehensive Master and Strategic Plan.
No action was taken.
7. Discussion regarding preliminary FY 20-21 Parks, ROW, and Recreation budget request and Capital Improvements Projects.
No action was taken.
8. Discussion regarding Parkland Dedication ordinance.
No action was taken.
9. Items for next meeting
Budgetary impact on Parks & Recreation, Future park development and park grants.

ADJOURNMENT

Chris Peltier adjourned the meeting at 1:22 P.M.

These minutes were approved by Parks and Recreation Board on this the 6th day of April, 2020 upon a motion by Parks Board Member, seconded by Parks Board Member. The motion passed on a 6-0 vote.

CITY OF ANGLETON, TEXAS

Chris Peltier
Chairman

ATTEST:

Megan Mainer, CPRP
Parks & Recreation Director

Interim City Manager
Chris Whittaker

City Secretary
Frances Aguilar



Mayor
Jason Perez
Mayor pro-tem
John Wright
Council Members
Cecil Booth
Barbara Marin
Mikey Svoboda
Cody Vasut

**CITY OF ANGLETON, TEXAS
CITY COUNCIL SPECIAL JOINT MEETING MINUTES
WITH ANGLETON BETTER LIVING CORPORATION AND PARKS & RECREATION BOARD
TUESDAY, MAY 12, 2020, 6:00 P.M.
120 S. CHENANGO STREET ANGLETON, TEXAS 77515**

THE FOLLOWING REPRESENTS THE ACTIONS TAKEN BY THE ANGLETON CITY COUNCIL WITH ANGLETON BETTER LIVING CORPORATION AND PARKS & RECREATION BOARD IN THE ORDER THEY OCCURRED DURING THE MEETING. THE CITY COUNCIL OF ANGLETON, TEXAS CONVENED IN A SPECIAL MEETING ON TUESDAY, MAY 12, 2020, AT 6:00 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, Mayor Perez called the Council Meeting to order at 6:12 P.M., Mayor Perez, Mayor pro-tem Wright, Council Member Booth, Council Member Marin, Council Member Svoboda, and Council Member Vasut were present.

With a quorum present, Chairman Chris Peltier called the Parks Board Meeting to order at 6:12 P.M., Chairman Chris Peltier and Members Bill Ahlstrom, Clara Dannhaus, Mark Gongora, Bonnie McDaniel, and Terry Roberts were present. Member Steven Sebok was absent.

With a quorum present, Chairman Jason Perez called the ABLC Meeting to order at 6:12 P.M., Chairman Jason Perez and Members Cody Vasut, Ellen Eby, William Jackson, Chris Peltier, and Charlyn Rodgers were present. Member George Rau was absent.
3. Discussion and possible action regarding Freedom Park Detention for Windrose Green Development.
Upon a motion by Council Member Vasut and seconded by Mayor pro-tem Wright, Council directed staff to identify a solution within the parameters of 98-acre ft and return to Council for approval. The motion passed on a 6-0 vote.
2. Discussion and possible action regarding Lakeside Park funding debt structures and event center development.

Upon a motion by Mayor pro-tem Wright and seconded by Council Member Vasut, Council approved the \$3 million equal principle debt structure and reduce future operations and maintenance by eliminating the event center from design development. The motion passed on a 6-0 vote.

4. Adjournment

Mayor Perez adjourned the Council meeting at 8:43 P.M. Chairman Peltier adjourned the Parks Board Meeting at 8:43 P.M. Chairman Perez adjourned the ABLC Meeting at 8:43 P.M.

These minutes were approved by Angleton City Council on this the 9th day of June 2020 upon a motion by Council Member, seconded by Council Member. The motion passed on a 6-0 vote.

CITY OF ANGLETON, TEXAS

Jason Perez
Mayor

ATTEST:

Frances Aguilar, TRMC, CMC
City Secretary



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

MEETING DATE: 6/15/2020

ITEM # 3

PREPARED BY: Megan Mainer

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

AGENDA ITEM DESCRIPTION: Presentation regarding Parkland Dedication ordinance by Dr. Crompton.

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> Presentation | <input type="checkbox"/> Consent item | <input type="checkbox"/> Discussion item |
| <input type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:
NA

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. Dr. Crompton will discuss the importance, process and principles of parkland dedication ordinances before information is collected and a draft is presented to council, boards and commissions and other impacted parties.

ATTACHMENTS (Attachment description): NA

RECOMMENDATION: NA

Revised Parkland Dedication Ordinance for the City of Angleton

John L. Crompton

University Distinguished Professor, Regents
Professor, Presidential Professor for Teaching
Excellence

Texas A&M University

Strategic Planning Workshop: April 2018

- “The city is potentially expecting three new developments that will increase the population at a minimum by 10,000.”
- “The city’s property tax rate is high.”
- “Significant infrastructure costs are looming, and the city must develop a plan for addressing this challenge.”

Growth Related Costs

Capital Costs for Public Facilities Infrastructure

- School Facilities (K-12)
- Sanitary Sewer System
- Storm Drainage System
- Transportation System
- Water Service Facilities
- Fire Protection Facilities
- Parkland & Recreation Facilities
- Police Facilities
- Open Space
- Library Facilities
- General Government Facilities
- Electric Power Generation and Distribution
- Natural Gas Distribution System
- Solid Waste Disposal Facilities

Environmental Costs and Other Impacts

- Decreased Air Quality
- Decreased Water Quality
- Increased Rates of Resource Consumption (water, energy, etc.)
- Increased Noise
- Lost Open Space and Resource Lands (farms and forests)
- Lost Visual and Other Natural Amenity Values
- Lost Wildlife Habitat
- Increased Regulation (loss of freedom)
- Lost Mobility Due to Traffic Congestion (delays and increased commute time)
- Higher Cost of Housing
- Higher Cost of Living
- Increased Crime
- Lost Sense of Community
- Costs to Future Generations

The Mathematics of Fast-Growth Cities



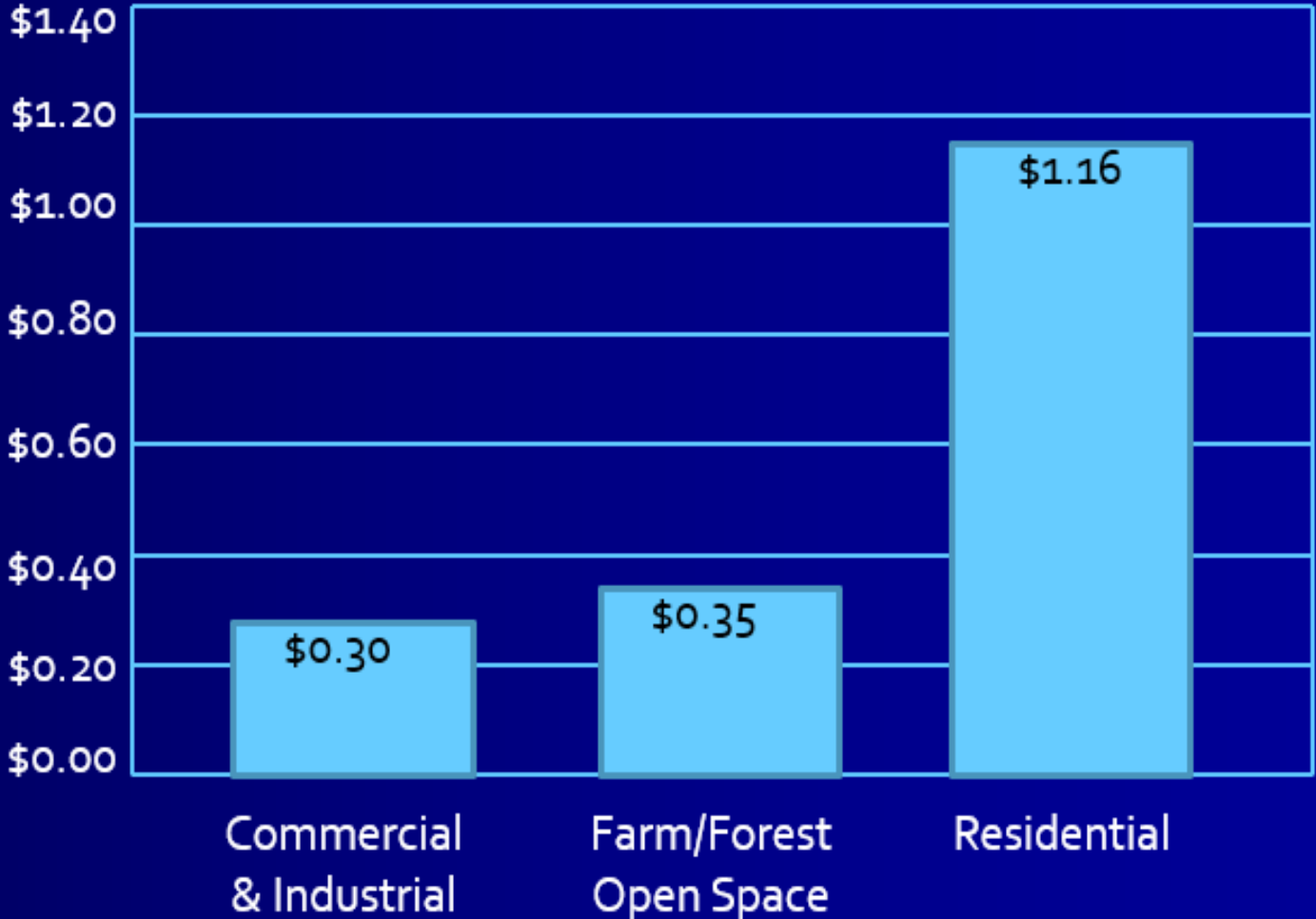
Q: Who pays the infrastructure costs for the 25% increase in population?

A: 100% of the city

College Station Debt Principal Outstanding: GOB and CO

- FY 2010 \$97,902,000
- FY 2020 \$195,666,882
- CS Population increases 27%
- CS Debt increase 108%

Median Cost to Provide Public Services to Different Land Uses per Dollar Revenue Raised (n=151 communities)



Changes in Park Acres per Thousand Population Between 2008 and 2020 Among 50 Fast-Growth Texas Cities.

	City	City Population			Park Acreage			Acres Per 1000 Population			Ordinance
		2020	2008	% Growth	2020	2008	Difference	2020	2008	Difference	
135,000+	Houston	2,325,502	1,953,631	19.0	20,750	19,699	1,051	8.92	10.08	-1.16	Y
	Dallas	1,345,047	1,200,000	12.1	23,147	21,500	1,647	17.21	17.92	-0.71	Y
	Austin	964,254	656,562	46.9	19,982	16,862	3,120	20.72	25.68	-4.96	Y
	Arlington	398,112	362,426	9.8	4,714	4,652	62	11.84	12.83	-0.99	Y
	Corpus Christi	326,554	293,122	11.4	2,100	1,586	514	6.43	5.41	1.02	Y
	Plano	288,061	240,000	20.0	4,370	3,800	570	15.17	15.83	-0.66	Y
	Lubbock	255,885	209,000	22.4	2,228	1,800	428	8.71	8.61	0.09	N
	Garland	242,507	222,432	9.0	2,880	2,698	182	11.88	12.13	-0.25	N
	Irving	242,242	197,000	23.0	1,865	1,770	95	7.70	8.98	-1.29	N
	Amarillo	199,924	182,462	9.6	2,928	2,880	48	14.65	15.78	-1.14	N
	Grand Prairie	194,614	147,000	32.4	5,010	4,850	160	25.74	32.99	-7.25	N
	McKinney	191,645	110,000	74.2	2,755	1,604	1,151	14.38	14.58	-0.21	Y
	Frisco	188,170	89,000	111.4	1,736	1,300	436	9.23	14.61	-5.38	Y
	Mesquite	142,816	135,893	5.1	1,263	1,427	-164	8.84	10.50	-1.66	N
	Denton	138,541	105,000	31.9	1,450	1,158	292	10.47	11.03	-0.56	Y
Waco	138,183	118,093	17.0	1,468	1,245	223	10.62	10.54	0.08	N	
Carrollton	136,879	116,500	17.5	1,860	1,793	67	13.59	15.39	-1.80	Y	
50,000+	Sugarland	118,600	74,472	59.3	2,234	896	1,338	18.84	12.04	6.80	Y
	College Station	116,218	88,163	31.8	1,364	1,274	90	11.74	14.45	-2.71	N
	Lewisville	106,586	89,000	19.8	1,468	1,100	368	13.77	12.36	1.41	Y
	League City	106,244	62,500	70.0	1,258	1,041	217	11.84	16.66	-4.82	Y
	Edinburg	98,665	68,802	43.4	324	253	71	3.29	3.68	-0.39	N
	Conroe	87,654	45,000	94.8	417	383	34	4.76	8.51	-3.76	N

City	City Population			Park Acreage			Acres Per 1000 Population			Ordinance
	2020	2008	% Growth	2020	2008	Difference	2020	2008	Difference	
Bryan	85,445	72,015	18.6	709	580	129	8.30	8.05	0.24	Y
New Braunfels	84,612	45,000	88.0	709	408	301	8.38	9.07	-0.69	Y
Flower Mound	77,329	60,450	27.9	983	575	408	12.71	9.51	3.20	Y
Baytown	77,024	70,513	9.2	1,213	950	263	15.75	13.47	2.28	N
Temple	76,256	58,447	30.5	874	727	147	11.46	12.44	-0.98	Y
Missouri City	74,705	63,910	16.9	733	849	-116	9.81	13.28	-3.47	Y
Victoria	67,015	61,000	9.9	982	750	232	14.65	12.30	2.36	N
Rowlett	66,285	53,000	25.1	1,019	994	25	15.37	18.75	-3.39	Y
Harlingen	65,436	64,418	1.6	563	473	90	8.60	7.34	1.26	N
Pflugerville	64,431	30,000	114.8	719	450	269	11.17	15.00	-3.83	Y
Eules	57,346	50,000	14.7	350	328	22	6.10	6.56	-0.46	N
Leander	56,111	23,000	144.0	361	90	271	6.43	3.91	2.52	Y
Grapevine	53,976	46,684	15.6	1,624	1,492	132	30.09	31.96	-1.87	Y
Wylie	51,585	32,000	61.2	648	592	56	12.56	18.50	-5.94	Y
Cedar Hill	48,463	43,500	11.4	666	654	12	13.74	15.03	-1.29	Y
Keller	47,350	34,800	36.1	479	415	64	10.11	11.93	-1.82	Y
Rockwall	45,112	30,000	50.4	990	480	510	21.95	16.00	5.95	Y
Haltom City	44,339	39,000	13.7	211	184	27	4.76	4.72	0.04	N
The Colony	43,402	36,000	20.6	2,595	1,925	670	59.80	53.47	6.33	Y
Duncanville	39,364	36,871	6.8	244	237	7	6.20	6.43	-0.22	N
Hurst	38,992	37,100	5.1	335	288	47	8.59	7.76	0.83	N
Waxahachie	36,807	25,000	47.2	270	230	40	7.34	9.20	-1.86	Y
Seguin	29,700	22,011	34.9	289	289	0	9.74	13.15	-3.40	Y
Greenville	28,263	25,000	13.1	242	242	0	8.56	9.68	-1.12	N
Colleyville	26,945	24,508	9.9	189	202	-13	7.01	8.24	-1.23	Y

15,000+

City	City Population			Park Acreage			Acres Per 1000 Population			Ordinance
	2020	2008	% Growth	2020	2008	Difference	2020	2008	Difference	
Hutto	26,434	14,000	88.8	167	150	17	6.32	10.71	-4.40	N
Highland Village	16,587	14,500	14.4	359	354	5	21.62	24.41	-2.79	N

Number of Cities by Rate of Growth with Increased and Decreased Ratios

	<i>N Cities</i>	<i>N Increased ratio</i>	<i>N Decreased ratio</i>	<i>Proportion with decreased ratio.</i>
<i>40% +</i>	14	3	11	78%
<i>20-39%</i>	12	3	9	75%
<i>10-19%</i>	14	5	9	64%
<i>< 10%</i>	10	4	6	60%
<i>Total Sample</i>	50	15	35	70%

Texas Law: 1986 Impact Fee “Enabling” Legislation

- Impact fees authorized for:
 - Water supply
 - Wastewater
 - Stormwater Drainage
 - Roadway Facilities
- Parks: “The term [impact fee] does not include dedication of land for public parks or payment in lieu of the dedication to serve park needs.”

BUT

- Texas Law DOES authorize Parkland Dedication.
 - City of College Station vs. Turtle Rock Corporation, 1984, Texas Supreme Court

Sources of Exactions

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graph TD; A[Sources of Exactions] --- B[ ]; B --- C[ ]; B --- D[ ]; C --- E["'Police Power'"]; D --- F["Legislative enabling authority: Impact Fees"];
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"Police Power"

Promote the health, safety, and welfare of residents (i.e., parkland dedication and improvements)

Legislative enabling authority: Impact Fees

Parkland Dedication

- Authorized under the city's "police" powers
- As part of the city's subdivision control authority
- To ensure the public's "health, safety, and welfare"

Implications of Parkland Dedication Authority

- Defined by the courts (not statutes) over a period of decades
- Parameters are tightly defined
- Parameters continue to evolve

Impact Fees (not legal for parks in Texas)

- Authorized by statute
- Paid when a building permit is issued
- Fund a wide range of projects created by new development e.g., baseball complexes, recreation centers, swimming pools, and other specialized recreation facilities
- Not confined to residential; includes commercial and industrial

The Nexus Principle

Nollan vs. California Coastal Commission (1987)

- “Essential nexus” between facilities developed with the dedication resources and the residents living in a development providing those resources
 - Geographical nexus
 - Magnitude of the dedication requirement

How Much?

Dolan vs. City of Tigard (1994)

- Must be a “rough proportionality” between the requirements imposed on a development and the needs for park use projected to be forthcoming from the development
 - “No precise mathematical calculation is required, but the city must make some sort of individualized determination that the required dedication is related both in nature and extent to the impact of the proposed development.”

The Game Changer

- Before 1994. **Burden rested on the real estate developer** to demonstrate there was no reasonable connection between the demand from the development and the exaction requirement
- In 1994 US Supreme Court changed the rule “**The city** must make some effort to quantify its findings in support of the dedication.”

Implications of Dolan

- Prior to the Dolan case, developers challenging a community's park dedication ordinance had to prove it was unfair. The Dolan decision shifted the burden of proof to communities, so they must now justify that the ordinance is fair. Thus, burden of proof of the legitimacy of "rough proportionality" is on the city.
- "Rough proportionality" is operationalized as a city's current level of service.
- Must be "individualized". Cannot be an arbitrary amount imposed simply because it is comparable to another city.
 - National "standards" or comparables are irrelevant.
- Cannot request disproportionate amounts from developers.

The Angleton Ordinance Revisions

- Calculate the “rough proportionality” for parkland dedication

The Angleton Ordinance Revisions

- Calculate the “rough proportionality” for parkland dedication
- Calculate the “rough proportionality” for park improvement fees

The Angleton Ordinance Revisions

- Calculate the “rough proportionality” for parkland dedication
- Calculate the “rough proportionality” for park improvement fees
- Differentiate between SFH and MFH

The Angleton Ordinance Revisions

- Calculate the “rough proportionality” for parkland dedication
- Calculate the “rough proportionality” for park improvement fees
- Differentiate between SFH and MFH
- Specify how to value the land

The Angleton Ordinance Revisions

- Calculate the “rough proportionality” for parkland dedication
- Calculate the “rough proportionality” for park improvement fees
- Differentiate between SFH and MFH
- Specify how to value the land
- Specify credit offsets to the developer

The Angleton Ordinance Revisions

- Calculate the “rough proportionality” for parkland dedication
- Calculate the “rough proportionality” for park improvement fees
- Differentiate between SFH and MFH
- Specify how to value the land
- Specify credit offsets to the developer
- Insert a reimbursement clause

The Angleton Ordinance Revisions

- Calculate the “rough proportionality” for parkland dedication
- Calculate the “rough proportionality” for park improvement fees
- Differentiate between SFH and MFH
- Specify how to value the land
- Specify credit offsets to the developer
- Insert a reimbursement clause
- Extend to the city ETJ?

The Angleton Ordinance Revisions

- Calculate the “rough proportionality” for parkland dedication
- Calculate the “rough proportionality” for park improvement fees
- Differentiate between SFH and MFH
- Specify how to value the land
- Specify credit offsets to the developer
- Insert a reimbursement clause
- Extend to the city ETJ?
- Affordable housing exemption?

The Angleton Ordinance Revisions

- Calculate the “rough proportionality” for parkland dedication
- Calculate the “rough proportionality” for park improvement fees
- Differentiate between SFH and MFH
- Specify how to value the land
- Specify credit offsets to the developer
- Insert a reimbursement clause
- Extend to the city ETJ?
- Affordable housing exemption?
- Time limit for expenditure of funds

Anaheim's Decision

- The city council has determined the average cost of:

■ Park Development per Acre	\$635,000
■ Park Land Acquisition per Acre	<u>\$2,787,840</u>
	\$3,422,840

In lieu fee for single-family house = \$24,370

Council Response

- Whereas, the City Council believes it is in the best interest of the city of Anaheim and in concert with the desire of the City Council to maintain a stable economic environment, the park in lieu fees for the next fiscal year are for a single-family unit will be **\$6,936**

Leverage Potential of Early Investment in Parks

- Implication of “leverage” – especially in relatively small communities projected to grow.

Leverage Potential of Early Investment in Parks

Scenario:

- (i) Cities A and B both have a population of 10,000 (i.e. 4,000 dwelling units).
- (ii) Both cities will increase to 25,000 population (i.e. 10,000 dwelling units) in the next 10 years.

Leverage Potential of Early Investment in Parks

(iii) City A has invested in 200 acres of public parkland, while City B has invested in 20 acres of public parkland. Thus, the existing levels of service are:

City A: 1 acre per 20 Dwelling Units ($4000/200$)

City B: 1 acre per 200 DUs ($4000/20$)

(iv) Land costs in both cities are \$30,000 per acre

(v) Park development costs in both cities are \$50,000 per acre

Leverage Potential cont.

Initial Investment in Parks with G.O. Bonds:

	City A	City B
Cost of Land	200 acres @ \$30,000 = \$6M	20 acres @ \$30,000 = \$600,000
Parkland Development Costs	200 acres @ \$50,000 = \$10M	20 acres @ \$50,000 = \$1M
Total Initial Investment	\$16M	\$1.6M

Private Investment Required by a Parkland Dedication Ordinance

	City A	City B
Potential Dedication Requirement over the 10 year period	10,000 /20 DUs = 500 acres	10,000 /200 DUs = 50 acres
Value of land dedicated	500 acres @ \$30,000 = \$15M	50 acres @ \$30,000 = \$1.5M
Parkland development costs dedicated	500 acres @ \$50,000 = \$25M	50 acres @ \$50,000 = \$2.5M
Total Private Dedication	\$40M	\$4M

Leverage Potential cont.

Conclusion

- At the end of 10 years growth, City B would have to issue an additional \$36 million in G.O. bonds (\$40 million - \$4 million) to catch up with the amount of parkland it had failed to accrue from dedication in that 10 year period.
- Thus, the total investment of taxes for providing equal provision of parkland would be \$16 million in City A and \$37.6 million (\$36 million + \$1.6 million) in City B.

The Set of Policy Issues for which Guidance is Requested

- 1.) Which Approach Should be used for Valuing Land in order to Calculate the Fee-in-Lieu?
- 2.) Should Different Exactions be Imposed for Different Types of Residences?
- 3.) Should a Recoupment/Reimbursement Clause be Included?
- 4.) How much Credit Should Developers be Given for Park and Recreation Amenities they Provide in their Projects?
- 5.) Should Floodplain and Detention Pond Land be Accepted for Land Dedication?
- 6.) Should an Affordable Housing Exemption be Included?

The Set of Policy Issues for which Guidance is Requested

- 7.) At what Stage in the Development Process Should Fees in Lieu/Development Fees be Paid?
- 8.) What Should be the Time Limit for Expenditure of Exaction Funds?
- 9.) To Whom Should Refunds be Given?
- 10.) What Appeal Process Should be Used?
- 11.) How Frequently Should Ordinances Be Reviewed?
- 12.) Should the Ordinance be Extended to the ETJ?



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

MEETING DATE: 6/15/2020

ITEM #4

PREPARED BY: Megan Mainer

AGENDA ITEM: Parkland Ordinance Policy Issues

AGENDA ITEM DESCRIPTION: Discussion regarding Parkland Dedication ordinance.

- | | | |
|--|---|---|
| <input type="checkbox"/> Presentation | <input type="checkbox"/> Consent item | <input type="checkbox"/> Discussion item |
| <input checked="" type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:

NA

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 will hire Dr. Crompton from Texas A&M to revise the City of Angleton's Parkland Dedication ordinance.

Dr. Crompton has outlined the following issues and questions with respect to the existing Parkland Dedication Ordinance:

1. Which Approach Should be used to for Valuing Land in order to Calculate the Fee-in-Lieu?
2. Should Different Exactions be Imposed for Different Types of Residences?
3. Should a Recoupment/Reimbursement Clause be Included?
4. How much Credit Should Developers be Given for Park and Recreation Amenities they Provide in their Projects?
5. Should Floodplain and Detention Pond Land be Accepted for Land Dedication?
6. Should an Affordable Housing Exemption be Included?
7. At what Stage in the Development Process Should Fees in Lieu/ Development Fees be Paid?
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12. Should the Ordinance be Extended to the ETJ?

ATTACHMENTS (Attachment description): City of Angleton Parkland Revisions

RECOMMENDATION:

The Set of Policy Issues for which Guidance is Requested.

Which Approach Should be used to for Valuing Land in order to Calculate the Fee-in-Lieu?

Should Different Exactions be Imposed for Different Types of Residences?

Should a Recoupment/Reimbursement Clause be Included?

How much Credit Should Developers be Given for Park and Recreation Amenities they Provide in their Projects?

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At what Stage in the Development Process Should Fees in Lieu/ Development Fees be Paid?

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How Frequently Should Ordinances Be Reviewed?

Should the Ordinance be Extended to the ETJ?

Policy Issue #1

Which Approach Should be used for Valuing Land in order to Calculate the Fee-in-Lieu?

The existing Angleton ordinance is silent on the basis used to calculate the value of land on which a fee-in-lieu of a land dedication is based. Two approaches may be used to calculate the land value component of a fee-in-lieu. The first approach is *the average fair market value per acre of the land which is being subdivided at the time of preliminary plat approval*. Typically, there is a time limit of 6 or 12 months for which an appraisal is valid. This approach is the standard most widely used by Texas cities. Typical ordinance verbiages are:

- Any payment of money required to be paid by this article shall be in an amount equal to the value of the property established by the most recent appraisal of all or part of the property made by the central appraisal district. Periodically, the city may have an independent appraisal conducted for a sampling of properties to determine if the appraised value established by the central appraisal district is appropriate. The city council may adjust the amount assessed based on any difference between the value of the property established by the central appraisal district and the value of property per the independent appraisal (McKinney, Texas).
- The amount of such payment shall be based upon the market value of property within the subdivision as fully developed, with all attendant infrastructure, in accordance with the land uses approved for the subdivision (Aurora, Colorado).

The alternative approach is to *estimate the average market value of land in the city of Angleton and use that average for all developments in the city*. By definition, the average means half the land values are lower than the average, while the other half are above it. Thus, some developers pay more than the value of their land, while others pay less. This average approach is administratively easier. However, those whose land value is below the median are likely to contest their exaction as being unfair. Certainly, it is less objective than the actual value of each site. Hence, an average valuation is likely to be more controversial, more likely to be appealed, and more prone to manipulation in response to political pressures.

In a few rare cases, cities have incorporated both approaches in an ordinance. An example is the City of Sacramento, California:

Upon request of the sub-divider, the city shall cause an appraisal to be made by a person on the city's list of approved appraisers. The costs of the appraisal and the city's review of the appraisal must be paid by the sub-divider to the city in advance.”

BUT the city also offered the alternative of the service area average:

The city council may, by resolution, approve a fixed market value per acre of land as determined to be appropriate by the city council. The values so established shall be updated periodically, and once established may be used, at the option of the sub-divider, in place of the appraisal process to determine the market value per acre of the property to be subdivided for purposes of calculating the in-lieu fee.

This approach appears to offer the developer the option of choosing the approach which yields the lowest value. Given that average values mean that half of the sites will pay less than the average, it seems likely that there will be a 50/50 split in the use of these two approaches. After the option was selected the ordinance stated, “the fee shall be based on the fair market value, plus 20% for off-site improvements like utility line extensions, curb, gutter and pavement, and street lights.”

Policy Issue #2.

Should Different Exactions be Imposed for Different Types of Residences?

Angleton's current ordinance requires single-family units (SFU) to pay a different fee-in-lieu than multi-family units (MFU):

“Population shall be derived at a rate of 3.3 persons per single-family residence or 2.8 persons per multi-family living unit” As a result, the current fees are: \$575 per lot in a single-family residential sub-division and \$475 per dwelling unit in a duplex, townhouse, apartment or other multi-family development”

Like Angleton's ordinance, many cities impose different exactions on SFU and MFU dwellings. It is argued that a single fee for the two types of residential units is inherently unfair, because it assumes each residential unit has the same impact on park facilities regardless of size. Thus, the fee-in-lieu for a large, single-family, home is the same for a small efficiency apartment, even though there are differences in occupancy rates. The belief is that since SFU homes in Angleton average 3.3 persons per household, while MFU residences have 2.8 persons per household, the latter will generate a lower demand for parks. There does not appear to be any scientific data to support this assertion, but ostensibly it appears to be a reasonable assumption.

However, some cities decline to do this for two reasons. First, there is an administrative challenge because the federal government no longer publishes these differential occupancy rates, so the responsibility for doing this now lies with the Angleton city staff.

Second, it is argued that that SFU residents will make lesser use of parks because they invariably have backyards, which for many become the center of home and neighborhood life. Backyards frequently contain such items as playground equipment, exercise equipment, decks with tables and chairs, barbeque facilities, basketball hoops, and grass spaces for Frisbee, soccer, tag, or whatever. These amenities facilitate socialization and entertainment for family and friends and, for many, the backyard replaces many of the functions offered by public parks. Those living in MFU complexes lack such amenities; hence, it is reasonable to infer they are likely to use and value and use proximate parks more than SFU dwellings. This argument is explicitly stated in the city of Laredo's ordinance:

“A neighborhood park, by size, program and location, provides space and recreation for the immediate neighborhood in which it is located. It is considered an extension of neighborhood residents’ ‘out-of-yard’ and outdoor use area.”

This belief is reinforced by findings from economists who have developed and refined a technique termed “hedonic analysis” which identifies the attributes that explain why two otherwise identical houses in a community may sell at substantially different prices. It measures the contributions of multiple structural and environmental elements that in aggregate determine the value of a housing unit. Many hundreds of such studies have been published. They consistently show the value premium associated having a park proximate to multi-family or small lot properties is higher than that associated with single-family or large lot properties. While value of property and use of parks are different constructs, this consistent pattern could reasonably be attributed to the substitutability effect of back yards.

Traditionally in Texas, most cities used a single value that applied equally to both types of dwelling. There was a shift to favor differential values. However, administrative challenges created by the removal of a federal government occupancy measure has caused some cities to revert to a single value.

Policy Issue #3.

Should a Recoupment/Reimbursement Clause be Included?

The existing Angleton ordinance states: “Parks smaller than one acre may be approved...”

Most ordinances specify a larger preferred minimum size for dedicated parkland, recognizing that tiny parks provide limited scope for providing amenities and are relatively expensive to maintain in terms of cost per user served. Specifications in Texas ordinances range ¼ acre in League City to 10 acres in McKinney, Rockwall, and Sugarland. The most frequent preferred minimum size in Texas ordinances is 5 acres. The trend in recent years has for cities to increase this minimal size, reflecting their desire to minimize maintenance costs. For example, the McKinney ordinance notes:

“Maintaining many small parks is difficult and costly”, so the City has set minimum thresholds of 10 acres and 40 acres for neighborhood and community parks, respectively: “This allows the City flexibility in locating parks in the most advantageous locations for the overall park system.”

These are desired minimums; none of the ordinances categorically rejects the acceptance of land dedications that are smaller than their preference. The New Braunfels ordinance is typical:

The City Council and the New Braunfels Parks and Recreation Department generally consider that development of an area less than five acres for neighborhood park purposes may be inefficient for public maintenance.

A consequence of many cities not accepting land dedications of less than a given size—usually 5 or 10 acres is that most dedications will take the form of fees-in-lieu rather than land. This creates a conundrum. By the time sufficient cash has accrued from these payments for the city to buy suitable land for a park, most of such land has been acquired for development. Invariably, the only land available is flood plain or detention basin land that developers could not use, but which also is often inferior for use as a park. Alternatively, if potentially good park land is still available, it is likely to be relatively expensive because land prices are likely to rise as the intensity of development in an area increases.

A mechanism for resolving this conundrum is to insert a reimbursement clause into an ordinance. This enables the city to buy park land in advance of development by using general obligation bonds or certificates of obligation, and to reimburse itself from dedication fees as development emerges around the park areas. Potentially, these bond funds could become a revolving source of replenishment revenues that would be continually recycled and reduce the need for additional tax supported park acquisition funds in the future.

Recoupment fees should be adjusted to reflect the time value of money. That is, if a facility was built in Year 1, a reimbursement exaction fee paid in Year 10 should be increased by an amount that reflects the decreased purchasing power of a dollar in Year 10 compared to a dollar in Year 1. Essentially, this reimburses the taxpayers for investments in parks that generated excess capacity in anticipation of future development.

Negotiation with landowners at times when activity in the real estate market is slow, when a bargain sale opportunity becomes available, or when the land is beyond the community's existing developed areas, may result in land with appealing topography for a park to be purchased at a relatively low price. It is also likely to be easier to acquire substantial tracts of 50 to 300 acres, for example, during this time than after development extends to these outlying areas. Adopting this approach is likely to be supported by developers because the existence of parks makes new developments more attractive to homeowners.

Although a recoupment/reimbursement clause is a preferred modus operandi, its scope is restricted and it is rarely used because cities respond to political pressures and set parkland dedication fees far below the full rate. As a result, they are inadequate to fully reimburse the initial capital investment.

Policy Issue # 4

How much Credit Should Developers be Given for Park and Recreation Amenities they Provide in their Projects?

The existing ordinance does not provide developers with credits for park-like amenities provided within a sub-division for residents in those dwelling units. The following sections address this issue.

Developer Provided Publicly Accessible Amenities.

Almost all ordinances give a 100% credit to developers who construct a public park to city standards, rather than paying fees towards a facility that the city would build. For example, the Los Angeles ordinance offers a 100% credit for “publicly accessible, privately maintained park and recreational facilities.” The ordinance goes on to specify the credit applies to: “Any proposed publicly-accessible, privately- maintained park and recreational facilities that are accessible for use by the general public with no discrimination between residents and non-residents, are open at hours comparable to those of City parks and facilities, and have appropriate signage indicating that the space is public”

Since a developer has the needed equipment on-site, if all else is equal, then the park can be built at a lower cost and residents will have immediate access to it rather than having to wait for the city to construct a proximate facility sometime in the future. Because many park systems struggle to maintain parks at a high-quality level, some developers may agree to guarantee a high level of maintenance by making it the responsibility of a home owners association or similar vehicle. The St. Paul and San Diego ordinances are typical:

- St. Paul: “The city council may, at its discretion, waive all or a portion of the land dedication required and enter into an agreement for the private development and/or maintenance of land for public use for parks, playgrounds, recreation facilities, wetlands, trails, or open space within the proposed plat... [provided it is] accessible to the public in a manner similar to public land.”
- San Diego: “In the event that an applicant dedicates land for a public park, the approving body may allow a credit up to 100% of the requirement for land dedication or fee payment required.

Developer Provided Private Amenities.

The provision of private amenities for the exclusive use of residents within a subdivision compounds the problem of calculating the “rough proportionality” between a dedication requirement and the increased demands created by the proposed development. The private amenities are likely to absorb some of the demand generated by the new homes that would otherwise have had to be accommodated by public parks, which suggests that credit should be given for private amenities when calculating the dedication requirements.

Ordinances typically identify three conditions as prerequisites for credits. First, evidence that private ownership of the amenity has been established, and that a stable source of funding for its maintenance and periodic renovation is adequately provided for in perpetuity by recorded written agreements, covenants or restrictions. The San Jose ordinance offers a model:

Private recreation improvements shall be owned by an incorporated nonprofit homeowners’ association comprised of all property owners in the subdivision and any of the subdivisions annexed into the association, and which is an organization, operated under recorded land agreements through which each lot owner in the subdivision is automatically a member, and each lot is subject to a charge for a proportionate share of expenses for maintaining the facilities.

Given that there have been examples, especially in the context of golf courses, of homeowner associations disavowing their obligations to continue to finance park and recreation facilities, Oklahoma City included a clause that enables the city to hold future residents accountable:

Should the homeowners’ association fail to maintain the developer-provided private local park or any park infrastructure system, improvements, or amenities in a safe and clean condition, then each property owner waives its right to protest or object to the creation of an assessment district and irrevocably agrees and consents to the creation of an assessment district to fund and finance the current and future operation, maintenance and repair as determined by the Parks and Recreation Director. The city does not, and will not, have any obligation to provide funds, labor, equipment or resources for operation or maintenance of developer-provided park amenities now or in the future. The developer will expressly note this ordinance and notify property owners and their successors of their obligations hereunder and assent to the possible creation of an assessment district.

Similarly, the San Antonio ordinance states:

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.

The second prerequisite for credit offsets is that the use of the private area is restricted for park and recreational purposes in perpetuity by an open space easement or similar instrument that runs with the land in favor of the future owners of the property; which cannot be defeated or eliminated without the consent of the city; and in no event without providing equivalent park and recreational space elsewhere in the development.

The third condition is that the proposed private amenities are reasonably adaptable for use for park or recreational purposes, taking into consideration such factors as size, shape, character, topography, geology, access and location, and comply with the most current, applicable national and state codes, regulations and standards.

The most common failings among ordinances are:

- Lack of rationale for the maximum amount of credit given for private facilities.
- Arbitrariness in deciding how much credit should be given on the continuum between 0% and the maximum (100%).
- Lack of clarity in what facilities should qualify for credit.

These three issues are discussed in the following subsections.

Maximum Amount of Credit.

Private amenities provided by the developer presumably absorb some of the demand generated by new homes that would otherwise have to be accommodated by public parks. In some cities that do not give credit for developer provided amenities, elected officials have rationalized they are provided to improve the marketability of the real estate, and the costs are passed through to the home buyers. Given the developer recoups the investment in this way, the cities argue there is no reason to give the developer credit for providing these amenities.

Exhibit 1.**Maximum Credits for On-site Amenities Provided by a Developer among a Sample of Large Cities.**

None	Discretionary	25%	35%	50%	100%
Arlington	Aurora	Bakersfield	Anaheim	Columbus	Chesapeake
Corpus Christi	Oklahoma City	Fresno	Los Angeles	Dallas	El Paso
Kansas City	San Antonio	Sacramento		Fort Worth	Houston
Stockton	Austin			San Diego	Laredo
St. Paul				San Jose	Minneapolis
					Plano
					Virginia Beach
					Irvine

Exhibit 1 lists the maximum level of credit given in a sample of 28 large city parkland dedication ordinances. It shows five cities did not include any reference to offsets in their ordinances. Interpretation of this omission is ambiguous. It is unclear if it means that credits are entirely at the discretion of the director or council on an individual case basis, or if it means that no offsets will be given.

A large majority of cities recognized that it was equitable to provide such a credit, but there was no consensus on what the maximum credit should be. While ten cities set maximums of 50% or less, another eight provided for credit up to 100%. Language in the Houston ordinance was typical of those granting 100% credits:

Up to maximum of 100 percent of the total requirement credit shall be given for each acre or portion thereof of private park land provided within the subdivision or development generating the dedication requirement.

Granting a 100% credit implies that residents will confine their park use exclusively to the subdivision and not generate any additional use of public parks. This is not a reasonable

assumption. Since residents are likely to use parks beyond the facilities offered within a development, they should be required to contribute to developing those public parks.

There do not appear to be any empirical data to guide a decision on how much use is likely to be absorbed by park-like amenities within a sub-division. In its absence, the most reasonable adopted credit limit for amenities within developments in parkland dedication ordinances is probably 50%, which assumes residents' park use will be evenly divided between the private facilities inside the development and the public parks beyond its boundaries.

Arbitrariness in Determining the Amount of Credit

The wording of many ordinances gives no guidance on how to determine the amount of credit that should be allowed on the spectrum from zero percent to the maximum. Rather, this decision is often left to the discretion of the director or city council. The lack of criteria makes the decision arbitrary. This is undesirable since it could result in similar developments being treated differently, and generate allegations of favoritism and inequity.

The arbitrariness is especially egregious when no maximum is specified. Presumably, this permits the director and/or city council to award a credit anywhere on the spectrum from 0 percent to 100 percent, so different levels of credit could be authorized for similar private facilities. The Aurora ordinance is an example:

“The city manager, with the advice and consent of the city council, is authorized to waive collection of any development related fee by the city when the city or an agency thereof is an applicant for the project or when an application is for a project that provides a substantial public purpose or benefit or promotes the health, safety and welfare of the community. “

To reduce the arbitrariness, some cities provided lists of private facilities that would be acceptable with a specified credit awarded for each. For example, the San Antonio ordinance gives a menu of offsets with the amount of land credit authorized for each of them:

- Playground, 1.25 acres
- Athletic Courts, 0.75 acre
- Picnic Areas, 0.25 acre
- Open Play Areas, 1.00 acre

- Swimming Pool, 0.3 acres per 500 square feet of surface area
- Recreation Center Building, 0.50 acre for 1,000- 1,500 square feet; 1.00 acre for over 1,500 square feet.
- Recreation Community Gardening, 0.25 acre
- Pavilion/Gazebo, 0.25 acre
- Outdoor Gymnasium Facilities, 1.0 acre
- Fitness, Jogging or Walking Trails, 1.50 acre for the first quarter (¼) mile length; 0.75 acre for each additional quarter (¼) mile length.

This specification is rather complex and awkward. It is challenging to define the extent to which each of the items offset the ‘rough proportionality, of the new demand.

The city of Mansfield, Texas, has addressed this by suggesting the most equitable way to value the offsets is to do it on a cost basis. Thus, the cost of the qualifying private amenities are deducted from the cost of the fee-in-lieu amenities (validated by the developer’s invoices) that the developer would otherwise be required to pay:

“The developers shall receive a proportionate credit, as determined by the Director, based on actual out-of-pocket dollar costs that the developer incurred for the improvement of the private park or recreational facility”

Arbitrariness of deciding Facilities that are Appropriate for Offset Credits.

All cities exclude credits for open areas that are required to be maintained by the city’s municipal code, zoning ordinances, building codes and other regulations. Typically, they excluded yards, court areas, common open space, setback areas, and private personal spaces. The Irvine, California, ordinance specified many of these:

“The following areas or subdivision design features are ineligible for private park credit: leasing offices, yards, court areas, setbacks, village edges, landscaped village entries, greenbelts (paseos), meandering streams, eucalyptus windrows and circulation improvements such as bicycle, hiking and equestrian trails.”

The importance of specifying the facilities that qualify for credits in parkland dedication ordinances was demonstrated in a court case in which your consultant was involved. The absence of specification led the plaintiffs to petition that the following elements should qualify for offset credits:

- 2 residential lounges/game rooms (approximately 1,245 square feet each).
- 2 cyber lounges (approximately 375 square feet each).
- 2 fitness rooms with cardio, resistance and free weights (approximately 1,404 square feet each).
- 2 yoga/open workout spaces (approximately 718 square feet).
- 2 media rooms (approximately 360 square feet each)
- 2 salt water pools (approximately 4,420 and 3,750 square feet).
- 2 pool decks (approximately 7,040 and 6,250 square feet) with solid roof pavilions (approximately 740 and 600 square feet)
- 2 dog wash areas (approximately 150 square feet).
- 2 outdoor green spaces (approximately 6,600 and 24,600 square feet)
- 7 barbecue grilling areas with shade trellises (approximately 800 and 230 square feet).
- 2 putting greens (approximately 1,100 and 1,350 square feet).
- The plaintiffs also included general landscaping within their development (approximately 3,740).

Clearly, most of these “offsets” are not substitutes for outdoor facilities that would be located in a public park. However, the lack of verbiage in the ordinance specifying this requirement gave traction to the plaintiff’s case. When considering elements that are eligible for an offset credit, the overarching criterion is that the amenities must be outdoor park-like facilities, since they are substituting for park provision. The parkland dedication requirement does not extend to indoor or specialized facilities, so such facilities do not qualify for credits.

Facilities eligible for credit are those supplementary facilities typically incorporated into Angleton’s natural/passive oriented parks, such as playground equipment and shade structures; barbecue equipment; a “pick up” basketball or volleyball court and lighting; and walking and jogging trails. Thus, for example, the San Diego ordinance stated: “[offset facilities} will

substitute for the park lands otherwise required to be dedicated in meeting the recreation needs of the residents”; while the Irvine, California, ordinance specified: “The amenities accepted for full credit for private parks shall be those amenities typically found in public parks.”

Policy Issue #5

Should Floodplain and Detention Pond Land be Accepted for Land Dedication?

The large majority of ordinances indicate that it is generally undesirable to accept floodplain land as part of a dedication requirement. For example, the City of Mansfield ordinance states: “The City shall not accept land . . . within floodplain and floodway designated areas . . . unless individually and expressly approved by the Director.”

Some cities state a maximum proportion of floodplain that they will accept in a dedication. In most cases, 50 percent is specified. For example, San Antonio requires: “Areas within a 100-year floodplain shall not exceed 50% of the area counted as parkland.” Variations in the 50 percent requirement in Texas ordinances range from the ordinance of The Colony, “Not more than 20% of the proposed park is to be located within the 100-year floodplain,” to that of Denton, “Floodplain areas shall generally not exceed 75% of the total park site.”

At the other extreme, both Laredo and Houston state floodplain land is eligible to meet an exaction requirement but Houston qualifies it somewhat: “Land in a federally designated floodplain or floodway may be dedicated as park land if the land otherwise meets the acceptable standards for park land.”

Eleven Texas cities specify that if floodplain land is accepted, its contribution toward a dedication requirement is discounted. Thus, the College Station ordinance states, “Land in floodplains or designated greenways will be considered on a three for one basis. Three acres of floodplain or greenway will be equal to one acre of park land.” Other communities adopting this three-to-one ratio are Alvin, Denton, McKinney, and The Colony. The cities specifying a two-to-one ratio are Austin, Cedar Hill, Haltom, La Porte, Lewisville, and Pflugerville.

Surprisingly, only a few ordinances address the issue of detention ponds being accepted to meet dedication requirements. College Station unequivocally rejects the acceptance of these areas: “Detention/Retention areas will not be accepted as part of the required dedication, but may be accepted in addition to the required amount.”

The League City ordinance is unequivocal in rejecting as “unsuitable” any area located in the 100-year floodplain, but “an exception may be a ballfield that is located in a day detention basin with the approval of the Parks Board and City Council.” San Antonio offers the most specific and comprehensive regulations for acceptance of detention areas:

Detention basins which are required as part of the stormwater management standards shall not qualify as parkland unless 75% or more of the active and usable area is designed for recreational use and the area(s) conforms to the requirements below.

1. 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.
2. Detention areas shall be constructed of natural materials. Terracing, berming 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.
3. Detention areas may count a maximum of 50% of the park dedication requirement.

Policy Issue #6

Should an Affordable Housing Exemption be Included?

There is no mention of an exception for affordable housing in the current Angleton ordinance. This is consistent with most Texas ordinances. In some cities there is concern a parkland dedication ordinance may have a negative impact on affordable housing by raising prices and, hence, stifling provision of new smaller homes. These jurisdictions exempt low income housing from the ordinance. Obviously, a consequence of this is a reduction in funds available to sustain the park infrastructure. This conundrum was explicitly acknowledged in the San Jose ordinance:

The determination of whether to exempt affordable housing from the payment of park fees becomes a question of competing priorities. The city has a significant need for housing for its lower –income residents and, similarly, it is well-known that the city is struggling to meet its goals for park development and that there are a number of areas in the city that have been identified as park deficient. Parks, recreational spaces, trails, and recreational facilities represent a critical physical, social and psychological element for a community, adding to the quality of life for San Jose’s residents. Beyond merely providing recreational opportunities, carefully sited and well-designed parks serve a multitude of functions for the community in creating neighborhood identity, serving as focal points for gathering and celebration, attracting and retaining employees and businesses.

Among those cities addressing affordable housing, most fail to define it. Presumably it is left to councils to define the term on an ad hoc or case-by-case basis. Those that do define it, use variations of the U.S. Department of Housing and Urban Development’s 80% median income standard. The Los Angeles ordinance provide a good example of explicit language relating to their affordable housing exemption:

- 1) Notwithstanding any other provision contained in this section, new residential dwelling units which are rented or sold to persons or households of very-low, low or moderate income shall receive an affordable housing exemption from the park fee and land dedication requirement.

- (a) An affordable housing unit shall receive an exemption from the requirement for dedication of land for park and recreational purposes and/or payment of the park fee if the affordable housing unit is affordable to a household at or below 120% of AMI.
 - (b) In projects with a mix of market-rate and affordable housing units, only the affordable housing units shall receive this exemption.
- 2) For any affordable housing unit qualifying for an exemption, a covenant acceptable to the Los Angeles Housing and Community Investment Department shall be recorded with the Los Angeles County Recorder, guaranteeing that the affordability criteria will be observed for at least 55 years from the issuance of the Certificate of Occupancy or a longer period of time if required by the construction or mortgage financing assistance program, mortgage assistance program, or rental subsidy program.
 - 3). Should any qualifying affordable housing unit cease to operate as a qualifying affordable housing unit before the 55-year period has expired, then the parks fee for each said unit shall be paid to the City at the then current rate.

Policy Issue # 7

At what Stage in the Development Process Should Fees in Lieu/ Development Fees be Paid?

Collecting exaction fees late in the development process is best for developers, since they have no (or low) finance charges. In contrast, local governments prefer collecting the fee as early as possible in the development process so funds will be available to start construction in time to provide infrastructure when the development is completed. However, if it is collected earlier, there is a chance the property will not be built within the time limit specified in the ordinance for expending the fee

Since parkland dedication's authorization stems from subdivision in almost all the parkland dedication ordinances reviewed, the land dedication, fee-in-lieu, and/or park development fee was paid "prior to filing the final plat for record." This reflects their legal roots stemming from subdivision regulations. However, seven municipalities included variations to this clause. College Station uses this clause for single-family residences, but for multifamily developments the dedication was made "prior to the issue of any building permits." This was done because the platting does not specify the number of apartments to be built, so the fee is unknown. Because only one builder is involved for multiple apartments, it is administratively easy to collect the fee at the time a building permit is requested. Los Angeles has a similar provision:

"(a) Residential Subdivision Projects. The park fee for residential subdivisions shall be calculated and collected prior to final subdivision map approval.

(b) Residential Non-Subdivision Projects. For other residential development projects, the park fee shall be calculated and collected prior to the issuance of the Certificate of Occupancy."

The Sacramento ordinance recognizes the potential of the reverse situation occurring i.e. the number of units in the subdivision plat is smaller than was originally envisaged. In these cases, it is appropriate to reimburse developers, since they have effectively been over-charged:

If all or a portion of the parkland dedication requirement is satisfied by payment of a fee and, upon completion of build-out and the actual number of dwelling units built or

number of single-family lots created is less than the number of dwelling units originally anticipated then the sub-divider may within five years after payment of the fee, apply for a refund, without interest, of the difference between the fee actually paid and a fee calculated based on the actual density.

The cities of Keller, Mansfield, and New Braunfels require the dedication to be “prior to final plat or the issuance of a building permit when a plat is not required.” Plano and Corinth both require the dedication at the time of application for a building permit. In the case of a land dedication, Edinburg uses the final plat clause, but for fee-in-lieu payments the city divides the timing: “50% payable at the time of final plat approval on a lot basis and the remaining 50% of such payment shall be made at the time a building permit is applied for on a dwelling basis whether it is a single, two, or multifamily dwelling.

Policy Issue #8

What Should be the Time Limit for Expenditure of Exaction Funds?

The existing Angleton ordinance requires the city to “track the dates on which fees are collected to ensure that fees are utilized before they expire and are required to be refunded, in accordance with the TLGC.” Hence, no time limit is specified in the current ordinance. The courts have made it clear that when fees-in-lieu or park improvement fees are paid, the homes generating the fees should benefit from new park amenities within a reasonable time frame. The term “reasonable time frame” is interpreted widely in ordinances and ranges between 3 years (e.g. Houston) to 10 years (e.g. Dallas, San Antonio, Phoenix, Arlington).

Variations in the time frame may reflect differences in rate of growth. The 5-year time frame adopted by, for example, College Station, Cedar Park, and Austin, probably reflects the rapid population growth occurring in these communities. It is surely unrealistic, even in rapidly growing communities, that a shorter time frame of 3 years is sufficient to collect enough funds, to identify and acquire available park land, and to let contracts to develop a park. Houston is one of the fastest growing cities and its ordinance optimistically directs that fees in lieu must be spent “within three years”, but it has a loophole that if there are “extenuating circumstances” the parks director can submit a request to the city council for up to two, one-year extensions.

For many communities, a 7- 10-year time frame is likely to be needed to accomplish these tasks. Communities do not include time periods that differ according to type of park. This is surprising. It may be feasible to accrue enough resources to fund a small neighborhood park within 5 years in a fast-growing city. However, more time will likely be needed to fund a community park within the same time frame because the costs are likely to be (say) five times greater. Further, the growth rate in a particular neighborhood may be much faster than that in other neighborhoods that in aggregate constitute a community park zone.

The requirement to spend fees in (say) 5 years, not only provides an incentive for jurisdictions to act in a timely manner, but also may effectively leverage those funds. An increase of \$1 in parkland dedication fees may result in a greater increase than \$1 in park investments, because the fees invariably are set at a level that does not cover the full cost of new

park facilities. This means they are typically supplemented by other funds, so the time limitation may serve to stimulate additional funds.

Policy Issue #9

To Whom Should Refunds be Given?

Refunds must be given if an exaction has been paid, but the money has not been expended or encumbered within the time period specified in the ordinance. Encumbered means the funds have been legally obligated by contract. The refund language in the College Station ordinance is typical:

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 five (5) years from the date received by the City for acquisition and/or development of a neighborhood park or a community park 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 refund of such sum, 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, or such right shall be barred.

Some ordinances direct that the city is required to include interest amounts on the exaction money it has not used at the rate at which the city invested the money it was holding (e.g. Arlington, Reno:), while others explicitly state they will not pay interest (e.g. Los Angeles).

Developers probably will not request refunds even if the time frame is not met because they are unlikely to be concerned enough to monitor how the money is spent 5 years later, and because there is only a 1-year window of opportunity in which to claim the refund. Consequently, some ordinances put the onus on current owners of the properties (Plano, Miami, Reno, San Jose, Sacramento, Dallas) rather than the developer to reclaim the funds.

Whereas most ordinances require developers or property owners to take the initiative to claim their refund, the Atlanta ordinance requires the city to be pro-active and notify developers they are entitled to a refund.

The city is obligated to notify the developer if he/she is eligible for a refund and it has not been encumbered within six years. When the right to a refund exists due to a failure to encumber fees, the city shall provide written notice of entitlement to a fee payer who paid the fee at the address shown on the application for development approval, or to a fee payer's successor in

interest. Such notice shall also be published in a newspaper of general circulation within the city within 30 days after the expiration of the six-year period after the date that the fees were collected.

There are differences in who is the legitimate recipient of a refund. In some cases the fee is only repaid to the original payer i.e. the developer or builder, but other ordinances direct that is repaid to the successor owners of the properties on a pro-rata basis. They did not get the park amenities they were promised and for which their property was assessed a fee that they paid as part of their purchase price. While such provisions appear to be more equitable, they are much more difficult to administer.

Policy Issue #10

What Appeal Process Should be Used?

The current ordinance does not specify an appeals process. A typical appeals process taken from the Arlington, Texas, ordinance states:

- A. The property owner or applicant may appeal the following decisions to the City Council:
 - 1. The applicability of the development fee;
 - 2. The amount of the fee due;
 - 3. The amount of refund due, if any; or
 - 4. The determination of an offset.

- B. The burden of proof is on the appellant to demonstrate that the amount of the fee, the amount of the refund or the amount of the offset was not calculated according to the requirements of the ordinance.

- C. The appellant must file a notice of appeal with the city manager within thirty (30) days following the city's decision. The filing of an appeal shall not stay the collection of the fee due. If the notice of appeal is accompanied by a payment in an amount equal to the development fee due as calculated by the city, the building permit application shall be processed.

Policy Issue #11

How Frequently Should Ordinances Be Reviewed?

The review requirement in Angleton's current parkland dedication ordinance states: "The amount of money in lieu of park acres shall be set by the City Council and shall be reviewed annually and adjusted as market values warrant".

This lacks specificity and its vagueness means that many years may go by before there is a full review of the ordinance. As a result, changes in calculating the "rough proportionality" are unlikely to occur and the ordinance may not reflect changes in the cost of land, the cost of developing parks, and in best practice and court guidelines. To avoid this occurring, a time limit mandating the ordinance periodically be fully reviewed should be included in it. Without the stimulus of a built-in periodic review the ordinance may not appear on a council agenda for decades and remain invisible to elected officials.

At least five Texas communities integrate revisions to fees-in-lieu into the annual budget process: Angleton, Haltom, Pflugerville, Rockwall, and Southlake. However, an annual reappraisal is likely to be viewed as being unreasonable or onerous by most city councils for two reasons. First, there may be too few land transactions or park developments in a year to provide enough data to establish a clear trend. The smaller the number of transactions used to determine an average cost for acquiring land, the less reliable and more contentious that valuation is likely to be. Second, the prospect of undergoing a controversial public hearing process each year on this issue is likely to be unappealing to most elected officials.

Most cities use either three or five years for a mandated revision. For example, the College Station ordinance states: "The City shall review the Fees established and amount of land dedication required at least once every three (3) years." The 3-year review clause also appeared in the Bryan, League City, and Plano ordinances; in Wylie, it is every 2 years; and in Arlington and San Antonio, the review period is every 5 years. Five communities integrate revisions to fees-in-lieu into the annual budget process: Angleton, Haltom, Pflugerville, Rockwall, and Southlake.

Many ordinances incorporate a compromise solution that avoids annual reviews but tries to reflect increases in land values and development costs in interim years between major 5-year reviews. Examples include: (Arlington, TX; Chandler, AZ; Dallas; Long Beach; San Antonio; Los Angeles; El Paso; and Sacramento). The Arlington ordinance, for example, states: "Development fees shall be updated

annually on September 1st by the Director in accordance with the U.S. Department of Labor, Bureau of Labor Statistics' Dallas-Fort Worth Consumer Price Index for All Urban Consumers.”

Policy Issue #12

Should the Ordinance be Extended to the ETJ?

In Texas, cities have legislative authority to regulate subdivisions built in their Extra Jurisdictional Jurisdiction (ETJ). The ETJ extends for 3½ miles beyond the existing boundaries of a city with fewer than 100,000 population. The existing ordinance does not extend the exaction to Angleton's ETJ. Extending it reduces the likelihood that if an area is annexed into the city in the future, the level of service in those areas will not be substandard when compared to the rest of the city. In addition, some developers consider it unfair competition that they are required to pay because they are in the city, while their competitors on the edge of the city but outside its boundaries are not.

Relatively few Texas cities extend their ordinances to ETJ subdivisions: Alvin, Austin, College Station, Corpus Christi, Leander, Mansfield, and New Braunfels are examples of cities that do have this extension. For example, the Corpus Christi ordinance states:

All residential subdivisions located within the city or within the area of extraterritorial jurisdiction of the city, shall be required to provide for the parkland needs of future residents through the fee simple dedication of suitable land for park and recreation purposes.

If dedication requirements are extended to the ETJ, then the city incurs the cost of maintaining dedicated parks which may be located far outside the city's existing boundaries. To encourage developments to carry these costs until they are annexed, the city of Austin ordinance increases its limit of 50 percent credit given to developers who include private amenities in the city to 100 percent in the ETJ:

For subdivisions located outside the city limits, up to 100% credit may, at the discretion of the City, be given if the sub-divider enters into a written agreement with the City stating that all private parkland shall be dedicated to the City at the time of full purpose annexation of said subdivision by the City.

ORDINANCE No. _____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF NEW BRAUNFELS, TEXAS; PROVIDING FOR DEVELOPER FUNDED RECREATIONAL AREAS IN THE FORM OF NEIGHBORHOOD/COMMUNITY AND REGIONAL PARKS; PROVIDING FOR APPLICABILITY; PROVIDING FOR REQUIREMENTS AND GUIDELINES FOR PARK LAND DEDICATION AND FEES; PROVIDING FOR PARK DEDICATION FEES; PROVIDING FOR PRIVATE PARK CREDIT; PROVIDING FOR REGULAR REVIEW; PROVIDING FOR PENALTY FOR THE VIOLATION HEREOF; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of New Braunfels is a home rule municipality given broad discretionary powers under the Texas Constitution to regulate for the public health, safety and general welfare of its citizens;

WHEREAS, the City Council of the City of New Braunfels finds that parks and recreational areas are a vital and integral part of a municipality's health and general welfare;

WHEREAS, the City Council of the City of New Braunfels finds that providing its citizens parks and recreational areas serves a legitimate public goal;

WHEREAS, urban development imposes increased demands based upon a City's parks and recreational system;

WHEREAS, the City of New Braunfels is experiencing a high rate of urban growth and based on predictions through 2031 the population is projected to approximately increase by 41%;

WHEREAS, the City Council of the City of New Braunfels finds this ordinance necessary to maintain current level of service for parks for its rapidly growing population;

WHEREAS, the City Council of the City of New Braunfels has a Parks and Recreation Strategic Master Plan which provides for acquisition and development of parks to serve the recreational needs of the City and provide for its citizens health and general welfare;

WHEREAS, the following park land requirements are based the accurate values including population, level of service for neighborhood/community and regional parks, and the cost of land and construction;

WHEREAS, the City Council hereby finds and determined that the average cost of park development is Three Hundred Forty-Two Thousand Five Hundred Dollars (\$342,500) per acre and the average cost of park land acquisition is Thirty-Five Thousand (\$35,000);

WHEREAS, in accordance with this formula, the park land dedication requirements for neighborhood/community parks is set at One Hundred Sixty-Eight (168) dwelling units per one (1) acre of park land and regional parks is set at Two Hundred Forty-Seven (247) dwelling units per one (1) acre of park land.

WHEREAS, in accordance with this formula, the fees in lieu of neighborhood/community parks is set at Two Hundred Eight Dollars (\$208) and for regional parks is set at One Hundred Forty-Two Dollars (\$142);

WHEREAS, in accordance with this formula, the park development fees for neighborhood/community parks is set at Two Thousand and Thirty-Eight Dollars (\$2,038) and for regional parks is set at One Thousand Three Hundred Eighty-Seven Dollars (\$1,387); and

WHEREAS, the City of New Braunfels Parks Advisory Board and the Planning Commission has reviewed and recommended this proposed ordinance;

WHEREAS, the City Council of the City of New Braunfels finds that this ordinance is not arbitrary and imposes reasonable regulations on development.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF NEW BRAUNFELS, TEXAS:

Chapter 118 of the City Code of Ordinances for the City of New Braunfels, Texas, hereby is amended to provide for a neighborhood park dedication ordinance, to read as follows:

ARTICLE V: PARK LAND

Section 118-57 Purpose.

This Article is adopted to provide public recreational areas in the form of neighborhood/community and regional park facilities as a function of subdivision and site development in the City of New Braunfels and its Extra-Territorial Jurisdiction (ETJ). This Article is enacted in accordance with the home rule powers of the City of New Braunfels granted under the Texas Constitution, and the statutes of the State of Texas, including, but not by way of limitation, Texas Local Government Code Chapter 212 as may be amended from time to time.

It is hereby declared by the City Council that public recreational areas in the form of neighborhood/community and regional parks are necessary and in the public welfare, and that the only adequate procedure to provide neighborhood/community and regional parks is to integrate such requirements into the procedure for planning and developing property or subdivisions in the City and its ETJ.

Neighborhood/community parks are those parks providing for a variety of outdoor recreational opportunities. Neighborhood parks are generally between five (5) to 10 acres, are located within half-mile to one-mile from a majority of the residences to be served and can be linear in nature. Community parks are generally 10 to 75 acres, are located within one-mile to three-mile of the majority of the residences to be served and can be linear in nature.

Regional parks are those parks that provide outdoor recreational opportunities for all city residents, rather than only those residents who reside proximate to them. The acquisition and development of the "basic" infrastructure and facilities for the usage of these parks should be based upon the demand from the area residents they are intended to serve. The primary cost of regional parks should be borne by all city residents.

The City has adopted by council action the Comprehensive Plan and the Parks and Recreation Strategic Master Plan, as well as other master plans which serve as planning policy and guidance for the development of a municipal park and recreation system for the city. The plans assess the needs for park land and park improvements.

The park districts established by the New Braunfels City Council are shown in Appendix A to this ordinance and shall be prima facie proof that any park located therein is within such a convenient distance from any residence located therein. The primary cost of neighborhood/community parks should be borne by the landowners of residential property who, by reason of the proximity of their property to such parks, shall be the primary beneficiaries of such facilities.

Section 118-58 Applicability.

- (a) This Article applies to a landowner who develops land for residential use located within the City or within its ETJ. Typically, the landowner of a proposed residential development is the developer.
- (b) Non-residential use is exempt.
- (c) This Article 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.
- (d) If a dedication requirement arose prior to enactment or amendment of this Article, subsequent development for the subject tract to which the dedication requirement applies may be subject to vesting as set forth in Chapter 245 Texas Local Government Code. Additional dedication may be required if there is an increase in the number of dwelling units from what was originally proposed.

Section 118-60 General Requirements.

- (a) The City Manager or his/her designee shall administer this Article, with certain review, recommendation and approval authorities being assigned to the Planning Commission, the Parks and Recreation Advisory 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 neighborhood/community and regional parks, pay of 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 park development fees for neighborhood/community and regional parks.
- (c) Requirements herein are based on actual dwelling units for an entire development. Increases or decreases in final unit count may require an adjustment in fees paid or land dedicated.
- (d) The required land dedications and schedules of fees are attached hereto as Appendix B and incorporated and made a part of this Article for all purposes.
- (e) Implementation process, minimum design and construction standards are set forth by the Parks and Recreation Department in the Park Land Dedication Manual and the minimum drainage standards set forth by the City's Drainage Manual, as may be amended from time to time, referenced herein and incorporated by reference.
- (f) The total amount of land dedicated for the development, public or private, shall be dedicated:
 - 1. In fee simple by filed deed, if dedicated to the city; and
 - 2. Prior to the issuance of any site development building permits for multi-family development,
 - 3. Prior to recordation of the final plat for a single family, duplex, or townhouse development, or

4. For a phased development the entire park shall be platted concurrently with the plat of the first phase of the development.

Section 118-61 Park Land Dedication Procedures

Any land dedicated under this Article must be suitable for park and recreation uses and meet requirements in this Article. The following guidelines and requirements shall be used in the dedication and design of park land in conjunction with the Park Land Dedication Manual.

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

Section 118-62 Park Land Acceptance Criteria

General Guidelines.

Any park land dedicated to the City pursuant to the terms, conditions and requirements under this Article must be suitable for park and recreation uses and shall be:

- (a) Encumbrances. Free and clear of any and all liens and encumbrances that interfere with its use for park purposes and permit the City's representatives 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 of the site 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 on the site, 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.
- (c) Utilities. Require the developer to be responsible for certain minimum utilities as listed below. The Director of Parks and Recreation or 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) Soils. If disturbed, 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 land may provide a connection to existing or future City park land; the land available for dedication provides an opportunity to expand an existing or future city park or trail; and
- (g) Park land should support the goals of the Parks Strategic Master Plan and the City's Comprehensive Plan.
- (h) A current title report must be provided with the land dedication.
- (i) 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 Comal County Tax Assessor shall be submitted with the dedication or plat.

Land Requirements.

- (a) Park land requirements will be no less than two (2) acres of contiguous land or the total park land required by Appendix B.
- (b) Land parcels that are unsuitable for development are typically unsuitable for a neighborhood park, and therefore should be selected prior to a subdivision being platted and acquired as a part of the development process.
- (c) Park 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) Must be located within one-mile from all residences and the distance should be uninterrupted by roads or free from physical barriers that would prohibit walkable access to the park.
- (e) Where feasible, park sites should be located adjacent to schools to encourage shared facilities and joint development of new sites, access ways may be required to facilitate access to the park.
- (f) Sites should not be severely sloping or have unusual topography which would render the land unusable for recreational activities.
- (g) Must not exceed a 20% grade on more than 50% of the land.
- (h) Park must be centrally located with connectivity to looped trails and if feasible citywide hike and bike trail.
- (i) At least twenty-five percent (25%), or proportionate to the size of the park, of the perimeter of a park abut a public street.

- (j) Park must be adjacent to a street for ease of pedestrian, bike or parking accommodations.
- (k) No more than two (2) sides of the park may abut the rear of homes.
- (l) Park must include at least visible, attractive and suitable means of ingress and egress proportionate to the size and amenities in the park.
- (m) The site should not be encumbered by overhead utility lines or easements of any type which might limit the opportunity for park and recreation development.
- (n) Where appropriate, sites with existing trees or other scenic elements are preferred and may be reviewed by the City's Urban Forester to make recommendations.
- (o) Rare, unique, endangered, historic or other significant natural areas will be given a high priority for dedication pursuant to this article. Areas that provide an opportunity for linkages between parks or that preserve the natural character of the surrounding environment may be required by the city to be included in the park land dedication. Park should have well-drained and suitable soils and level topography.
- (p) 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, due to its elevation, 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 or not more than 50% shall be allowed in a floodplain.
- (q) Detention/retention areas may not be used to meet dedication requirements but may be accepted in addition to the required dedication. If accepted as part of the park, the detention/retention area design must meet specific specifications in the City's Drainage Manual.

Section 118-63 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 B for, either, both, some or all of neighborhood/community and regional park land dedications. Likewise, the City may, from time to time, require that land be dedicated in amounts as set for in Appendix B that no fee in lieu of land will be accepted. Such fees shall be due at the same time as park development fees are due for final platting.

Section 118-64 Park Development Fee.

In addition to the park land dedication requirements, park development fees are established herein, sufficient to develop neighborhood/community and regional public parks in ways that meet the City of New Braunfels' standards.

The amount of development fees assessed to a development and the basis for the calculation is as shown in Appendix B. The process for the approval and collection of development fees shall be the same as for the park land dedication requirements as specified in Section 118-60.1 and 118-60.3. The park development fees shall be processed simultaneously with the park land dedication requirements.

Section 118-65 Public Park Improvement In Lieu of Park Development Fees

With 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:

- (a) Facilities and improvements provided by a developer shall be constructed on lands dedicated as public park land and shall be designed and installed to meet the terms, conditions and requirements under this Article, or as otherwise 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).

General Requirements for Public Park Improvements

- (a) A park site plan, developed in cooperation with the Parks and Recreation Department staff, is submitted and approved by the Director of the Parks and Recreation Department or his/her designee prior to submission of final plat or upon application for a site building permit, whichever is applicable.
- (b) Any public park improvements must be shown on the site plan or construction plan, unless the Director of Parks and Recreation authorizes another method of approval, and requires review and approval of the City Engineer.
- (c) Detailed plans and specifications for park improvements hereunder shall be due and processed in accordance with the procedures and requirements pertaining to public improvements for final plats and for building permit issuance, whichever is applicable.
- (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 or value of the park agreed upon, whichever is greater 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) Park improvements may be constructed on park land dedicated to the city that satisfies requirements of Section 118-62; or, if approved by the Director of Parks and Recreation, improvements may be made in an existing or proposed City park that is located in the appropriated park district, within a half-mile to one-mile walking or biking distance to the residents it will serve.

- (g) For a public park, 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 manufacturers' installation requirement.
- (h) For a public park, the developer shall provide a copy of the application and subsequent inspection report prepared by the State Department of Licensing and Regulation of their contracted reviewer for compliance with the Architectural Barriers Act, codified as Vernon's Ann. Civ. St. art 9102.
- (i) For a public park, all manufacturers' warranties shall be provided for any equipment installed in the park as part of these improvements.
- (j) For a public park, upon issuance of a Certificate of Completion and Acceptance, the developer shall warrant the improvements for a period of two (2) years.
- (k) For a public park, the developer shall be liable for any costs required to complete 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.
- (l) All public park improvements shall be inspected by the City while construction is in progress and when complete to verify park requirements have been satisfied.
- (m) Once the public park 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.
- (n) The public park 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 Article.

Section 118-67 Credit for Private Parks

- (a) The fee in-lieu-of land dedication is not eligible for reimbursement and shall be paid at the amount calculated in Appendix B and Section 118-63.
- (b) Up to seventy-five percent (75%) of the park development fees paid by a developer may be eligible for reimbursement toward the construction of private park facilities pursuant to the terms, conditions and requirements under this Article and in the Park Land Dedication Manual. The amount retained for deposit in the city's park land dedication fund are for purposes of defraying the financial burden private subdivisions impose on the existing public park system in New Braunfels.

Private Park Improvements Requirements & Standards.

- (a) 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 computation privately-

owned and maintained by the future residents of the subdivision or by the owner of the rental facility.

- (b) Private ownership and maintenance of the private park and open space is adequately provided for by recorded agreement, covenants or restrictions.
- (c) 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 or its successors.
- (d) Facilities must be similar or comparable to what would be required to meet public park standards and recreational needs as set forth in Section 118-62 and 118-65 and the Park Land Dedication Manual, City Drainage Manual, and other national, federal, state and local laws.
- (e) Eligible private park improvements include various active and passive outdoor amenities.
- (f) Private park design must be reviewed and approved by the Director of Parks and Recreation prior to the platting of the first unit, if a multi-phased development.
- (g) Private park must include at least three (3) signature elements, two (2) complementary park elements and include the standard park improvements requirements set forth in the Park Dedication Manual.
- (h) The cost of construction for private parks must meet or exceed the full park development fee per dwelling unit from Appendix B.
- (i) Before a reimbursement is approved, the City shall make written findings that the certain conditions are met, pursuant to this Article and the Park Land Dedication Manual, including the following, but not limited to:
 - i. Developer is required to submit all invoices and checks paid toward the construction of the private park.
 - ii. Developer must allow PARD staff to conduct a site visit to verify private park improvements.
 - iii. Developer must provide an affidavit stating the cost of private park improvements meet or exceed the required full park development fee per dwelling unit from Appendix B
- (j) All private parks should be constructed no later than prior to the application of the final unit. Fees for in-lieu-of land and park development are due at the time of recordation.
- (k) Required documentation. In order to receive the reimbursement for private parks, the developer shall submit the required documentation in Section 118-60 to the city at the time of final plat filing sufficient to establish that the requirements of above have been satisfactorily met. The Parks and Recreation Director shall evaluate and approve the documentation submitted prior to any credit being given.

Section 118-68 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 does acquire park land in a park quadrant for a neighborhood/community or regional park, the City may require subsequent dedications to be in fee in lieu of land only. This will be to reimburse the City for the cost(s) of acquisition.

Section 118-69 Application Review Process.

With each subdivision application, planned development application, mixed-use and multifamily site development permit, the developer shall submit to Planning and the Parks Departments a completed park land dedication worksheet, identified in Appendix D and a letter indicating the developer's intent to meet the park land dedication requirements pursuant to this Article.

Section 118-70 Appeal Process.

Any decision under this Article made by the Director of Parks and Recreation may only be appealed to the City Parks and Recreation Advisory Board and must be appealed within ten working days of the City's decision.

The Director of Parks and Recreation may refer approval of park land dedication or park development fees to the City Parks and Recreation Advisory Board for any reason.

Within ten working days, any decision made by the City Parks and Recreation Advisory Board may only be appealed in writing through the City Manager to the City Council.

Section 118-71 Submitting Park Fees.

Any fees required to be paid in cash pursuant to this article shall be remitted:

- a. Prior to the issuance of any site development building permits for multi-family development, or mixed-development; or
- b. At the time of plat recordation for single family, duplex or townhouse development; however
- c. *All development in the ETJ must pay fees at the time of plat recordation.*

Section 118-72 Use of Park Fees.

All park land dedication and park development fees for neighborhood/community parks will be deposited in a fund referenced to the park district to which they relate. Regional park land dedication fees will be deposited in a fund referenced to regional parks. Funds shall be used solely for the acquisition or leasing of park land and the development, improvement, or upgrades of new and existing parks. All expenditures shall be administered in accordance with the current purchasing requirements of the city. Funds shall not be used for the operation and maintenance of parks.

Section 118-73 Ordinance Review & Reporting

The City shall review the fees established and the amount of park land dedication required in this Article at least once every three (3) years. Failure to review by the City Council shall not invalidate this ordinance.

Section 118-74 Right to Refund.

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

City within seven (7) years from the date received by the City for acquisition and/or development of a park as required herein. Such funds shall be considered to be spent on a first-in, first-out basis. If not so expended, the payor shall be entitled to a prorated refund of such sum, computed on a square footage of area basis. The payor must request such refund within one (1) year of entitlement, in writing, or such right shall be barred.

Section 118-75 Effective Date and Publication. This Ordinance shall become adopted upon its second reading and effective 90-days from adoption (August 13, 2018), signature required by City Charter, and filing by the City Secretary.

That if any provisions of this ordinance shall be held void or unconstitutional, it is hereby provided that all other parts of the same which are not held void or unconstitutional shall remain in full force and effect.

PASSED AND APPROVED: First Reading on the 9th day of April, 2018.

PASSED AND APPROVED: Second Reading on the 14th day of May, 2018.

CITY OF NEW BRAUNFELS

BARRON CASTEEL, Mayor

ATTEST:

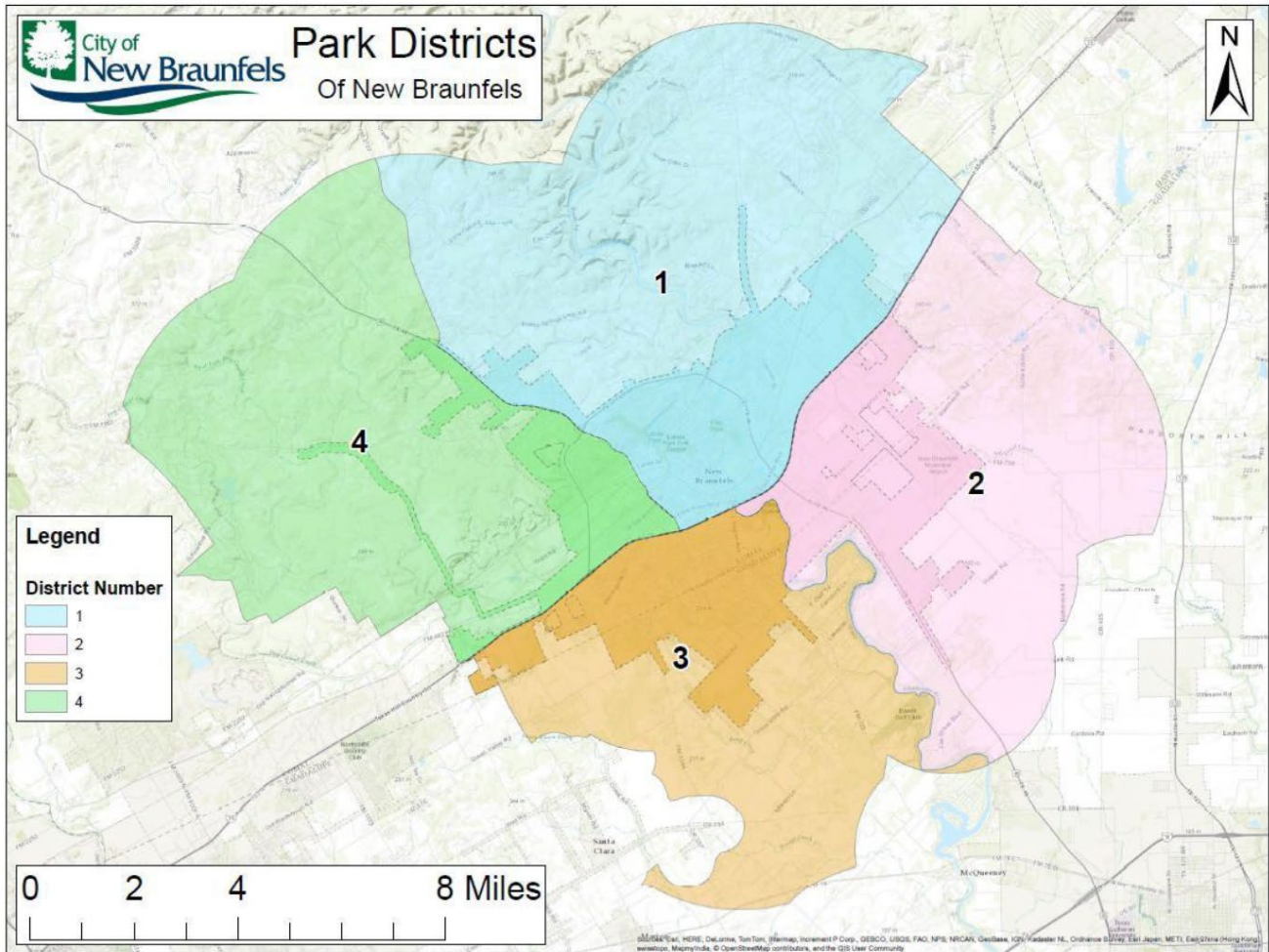
PATRICK D. ATEN, City Secretary

APPROVED AS TO FORM:

VALERIA M. ACEVEDO, City Attorney

Appendix A

Map of New Braunfels Park Districts



Appendix B

Park Land Dedication Requirements & Calculations

Starting Values:

City/ETJ Population: 91,611 per U.S. Census and ESRI data from 2017 Parks Strategic Master Plan

City/ETJ Residents per Household (HH): 2.85 per U.S. Census and ESRI data from 2017 Parks Strategic Master Plan

Current Level of Service (LOS):

- Community/Neighborhood Parks: 190.95 acres
- Regional Parks: 130 acres

Cost of Land per Acre in New Braunfels: \$35,000

Cost of Construction per Acre: \$342,500 (based on construction costs of most recent city parks)

Neighborhood/Community Park Land Requirements:

Part 1 – LAND REQUIREMENT

1a. Land Requirement

To determine park land requirements, first take the population and divide by the current level of service for neighborhood/community parks to establish the number of residents per acre. Then take the number of residents per acre and divide by the residents per household for the maximum number of dwelling units per 1 acre of neighborhood/community park land.

$$91,611 \div 190.95 = 480 \text{ residents per park acre}$$

$$480 \div 2.85 = \mathbf{168 \text{ dwelling units per park acre}}$$

1b. Fee In-Lieu-of Land Requirement

To determine the fee in lieu of land, use the \$35,000 per acre of land and divided by the number of dwelling units.

$$\$35,000 \div 168 = \mathbf{\$208 \text{ fee per dwelling units}}$$

Part 2 – PARK DEVELOPMENT COST (to determine fee for development)

To determine the maximum fee the cost of construction is divided by the dwelling units per acre.

$$\$342,500 \div 168 = \mathbf{\$2,038 \text{ fee per dwelling unit}}$$

Combined Maximum Fee for Neighborhood/Community Parks: \$2,246 per dwelling unit

Fees are set by City Council implemented based on the following schedule:

	YEAR 1	YEAR 2	YEAR 3
Phase In %	75%	85%	100%
Neighborhood/community park			
Fee in-lieu-of	\$ 208	\$ 208	\$ 208
Fee for park development	\$ 1,528	\$ 1,732	\$ 2,038
Combined fee per dwelling unit	\$ 1,736	\$ 1,940	\$ 2,246

Regional Park Land Requirements:

Part 1 – LAND REQUIREMENT

1a. Land Requirement

To determine park land requirements, first take the population and divide by the current level of service for regional parks to establish the number of residents per acre. Then take the number of residents per acre and divide by the residents per household for the maximum number of dwelling units per 1 acre of regional park land. To set the residents per acre, divide 1,000 by the number of residents per acre.

$$91,611 \div 130 = 705 \text{ residents per acre}$$
$$705 \text{ residents} \div 2.85 \text{ HH} = 247 \text{ dwelling units per 1 acre}$$

1b. Fee In-Lieu-Of

To determine the fee in lieu of land, use the \$35,000 per acre of land and divided by the number of dwelling units.

$$\$35,000 \div 247 \text{ DU}$$
$$\$35,000 \div 247 = \mathbf{\$142 \text{ fee per dwelling unit}}$$

Part 2 – PARK DEVELOPMENT COST (to determine fee for development)

To determine the maximum fee the cost of construction is divided by the dwelling units per acre.

$$\$342,500 \div 247 \text{ DU} = \mathbf{\$1,387 \text{ fee per dwelling unit}}$$

Combined Maximum Fee for Regional Parks: \$1,528 per dwelling unit

Fees are set by City Council; the Regional fee is set at \$0.00.

Appendix C

Development Costs for City of New Braunfels Neighborhood/Community Parks (3-15 acres)

Average Cost per one acre of land: \$35,000

Development cost per acre \$342,500

Neighborhood Park (3-5 ac)	
<u>Item</u>	
Professional Service	\$252,767.83
Mobilization	\$89,592.16
Sitework	\$145,600.00
Parking/Roadway	\$100,975.00
Utilities	\$120,821.64
Typical Park Amenities	\$515,225.00
Miscellaneous	\$13,300.00
Landscape/Irrigation	\$247,500.00
Construction Costs	\$1,233,013.80
Contingency (10%)	\$123,301.38
Total Project Cost*	\$1,609,083.01

Community Park (10-15 ac)	
<u>Item</u>	
Professional Service	\$756,846.48
Mobilization	\$296,502.50
Sitework	\$504,375.00
Parking/Roadway	\$364,200.00
Utilities	\$418,500.00
Typical Park Amenities	\$1,656,350.00
Miscellaneous	\$21,600.00
Landscape/Irrigation	\$721,875.00
Construction Costs	\$3,983,402.50
Contingency (10%)	\$398,340.25
Total Project Cost*	\$5,138,589.23

**Does not include the cost of land.*

Appendix D

Park Land Dedication Worksheet

Project Name:

Location:

Applicant:

Email:

Phone:

What type of development is this? Select all that apply.

- Residential (detached single family)
- Residential (2-family)
- Residential (commercial)
- Residential (multi-family)
- Other, please describe:

Does this subdivision have 5 or more acres for public park land dedication? If yes, please describe the terrain and the location of the public park land.

Does this subdivision have 2 or more acres for a private park? If yes, please describe the terrain and the location of the private park and potential amenities and who will maintain the private park.

Please list number of dwelling units.

Master Plan: _____
Unit 1: _____
Unit 2: _____
Unit 3: _____
TOTAL: _____



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

MEETING DATE: 06/15/2020

ITEM #5

PREPARED BY: Megan Mainer

AGENDA ITEM: Discussion and possible action regarding all-night AGSA Tournament.

AGENDA ITEM DESCRIPTION:

- | | | |
|--|---|---|
| <input type="checkbox"/> Presentation | <input type="checkbox"/> Consent item | <input type="checkbox"/> Discussion item |
| <input checked="" type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:

NA

FUNDS REQUESTED:

N/A

FUND:

N/A

EXECUTIVE SUMMARY: Ian Patin, with AGSA, has requested an all-night tournament at Bates Park beginning July 3 at 7pm and ending the morning of July 4. Ian is required to reach out to the PARD for Director approval. Since it's an all-night tournament and lights will be used, staff wanted direction from Parks Board. Parks typically close at 11pm but this would be a great way to advertise hotel stays in Angleton. Ian has estimated there will be about 20 teams participating.

ATTACHMENTS (Attachment description): NA

RECOMMENDATION: Staff recommends Parks & Recreation Board approve the all-night tournament at Bates Park July 3 through Jul4.



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

MEETING DATE: 06/15/2020

ITEM #6

PREPARED BY: Geri Gonzales

AGENDA ITEM: Cost Recovery Policy

AGENDA ITEM DESCRIPTION: Discussion and possible action regarding Program & Event Cost Recovery Model.

- | | | |
|--|---|---|
| <input type="checkbox"/> Presentation | <input type="checkbox"/> Consent item | <input type="checkbox"/> Discussion item |
| <input checked="" type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:
NA

FUNDS REQUESTED:
N/A

FUND:
N/A

EXECUTIVE SUMMARY:

One of the goals outlined in the Parks & Recreation Strategic Plan FY 19-20 Project Tracker is to develop a policy that consistently guides pricing for program, special events, rentals and public/private partnerships. With the guidance of GreenPlay's Cost Recovery Methodology, FY 18-19 performance measures, and cost recovery analysis, staff assessed where programs, events and rentals should fall in GreenPlay's Cost Recovery Model Pyramid.

Staff held two town hall meetings on February 6 from 6pm – 7:30pm and February 10 from 1pm – 2:30pm to engage the community regarding where programs, events and rentals should fall on the cost recovery pyramid.

On 4/5, Staff presented Parks Board with a recommendation of utilizing GreenPlay's cost recovery methodology and model for determining cost recovery in parks and recreation programming, event and facility rental pricing and was met with approval. Staff, also, met with ABLC on 4/13 with the same recommendation which also received approval. Attached is the Angleton Parks & Recreation cost recovery policy.

ATTACHMENTS (Attachment description): Angleton Parks & Recreation Cost Recovery Policy

RECOMMENDATION: Staff recommends Parks & Recreation Board approve the Angleton Parks & Recreation cost recovery policy and resident/non-resident differential as proposed.



COST RECOVERY POLICY

City of Angleton Parks & Recreation Department

BACKGROUND

In February 2019, The City of Angleton retained the services of GreenPlay LLC, a national parks, recreation, and open space consulting firm, to assist with a Comprehensive Parks and Recreation Master and Strategic Plan Study. The Comprehensive Plan looked at existing parks and open space recreational facilities and amenities to determine current and future level of service for the community based on public input. The plan prioritized needs and desires for upgrading and improving parks and open space recreational facilities and amenities.

In December 2019, city council approved the parks and recreation comprehensive and strategic plan, which included short term, mid term and long term goals over a period of ten years. One short term goal was to develop a policy that consistently guides pricing for program, special events, rentals and public/private partnerships.

PURPOSE

The purpose of this policy is to serve as a guide and to promote transparency and accountability to the public and policy makers for why and how Angleton Parks and Recreation develops and implements fees for its programming, special events and facility rentals. The development of this policy is based on the following factors:

- Guiding principles
- Pyramid Methodology
- Direct costs

GUIDING PRINCIPLES

The following statements were used to guide the development of this policy:

- Fees are based on direct costs only and do not include indirect costs
- Fees will reflect the level of benefit and exclusivity a user receives based on pyramid methodology
- Ensure that, at a minimum, impacts to facilities, programs, and services are covered through fair and reasonable fees
- Provide equitable access to facilities, programs, and services to all users
- Fees will reflect market value for similar facilities, programs, and services
- Fees will be evaluated every year and policy goals every two years by Angleton Parks and Recreation staff

PYRAMID METHODOLOGY

The 'Cost Recovery Pyramid Methodology', developed by GreenPlay, LLC, represents industry standard "best practices" and is used as a guide for developing cost recovery guidelines for facilities, programs, and services provided by Parks and Recreation departments. One of the core values of the City of Angleton is stewardship. This is the responsible management of something entrusted to one's care. In regards to tax payer and city funds, it is the responsibility of parks and recreation staff to make sure such funds are strategically utilized. As a resource allocation model, the Pyramid Methodology ultimately becomes a management tool that can help an agency make decisions about its financial resources and the establishment of fees for the services it provides.

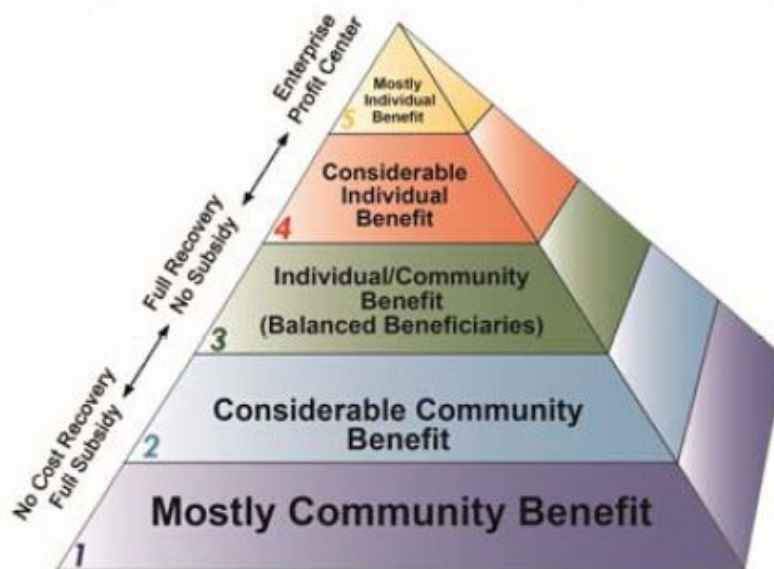
The model (Figure 1) is a continuum of cost recovery and resource allocation targets with a majority of an agency's services assigned to the appropriate pyramid level. The basic purpose of the methodology is that as programs, events, services, and facility use become more specialized, exclusive, and of individual benefit, fees will increase accordingly. Alternatively, as programs, events, services, and facility use become more general, inclusive, and beneficial to the greater community, fees will decrease or be ultimately subsidized by city funding. The model provides an easy way to understand an agency's cost recovery and resource allocation policy. It is a tool that provides transparency, accountability and guidance.

Utilizing a 'Benefits Filter' is the foundation of the Pyramid Methodology. This methodology is based on answering the question "who benefits from the service?" coupled with the agency's resource allocation philosophy. It attempts to determine if the community in general or the individual or group receiving the service is the beneficiary of the provision. It asks the question who is generating the need for the service and therefore, the cost of providing it? Finally, how the level of the fee will affect the demand and the public's ability to pay for the service is considered.

FIGURE 1



The Pyramid Methodology



BENEFITS FILTERS

The benefits filters are the five tiers that make up the pyramid methodology . This foundation and upward progression is intended to represent public parks and recreation’s core mission, while also reflecting the growth and maturity of an organization as it enhances its service offerings.

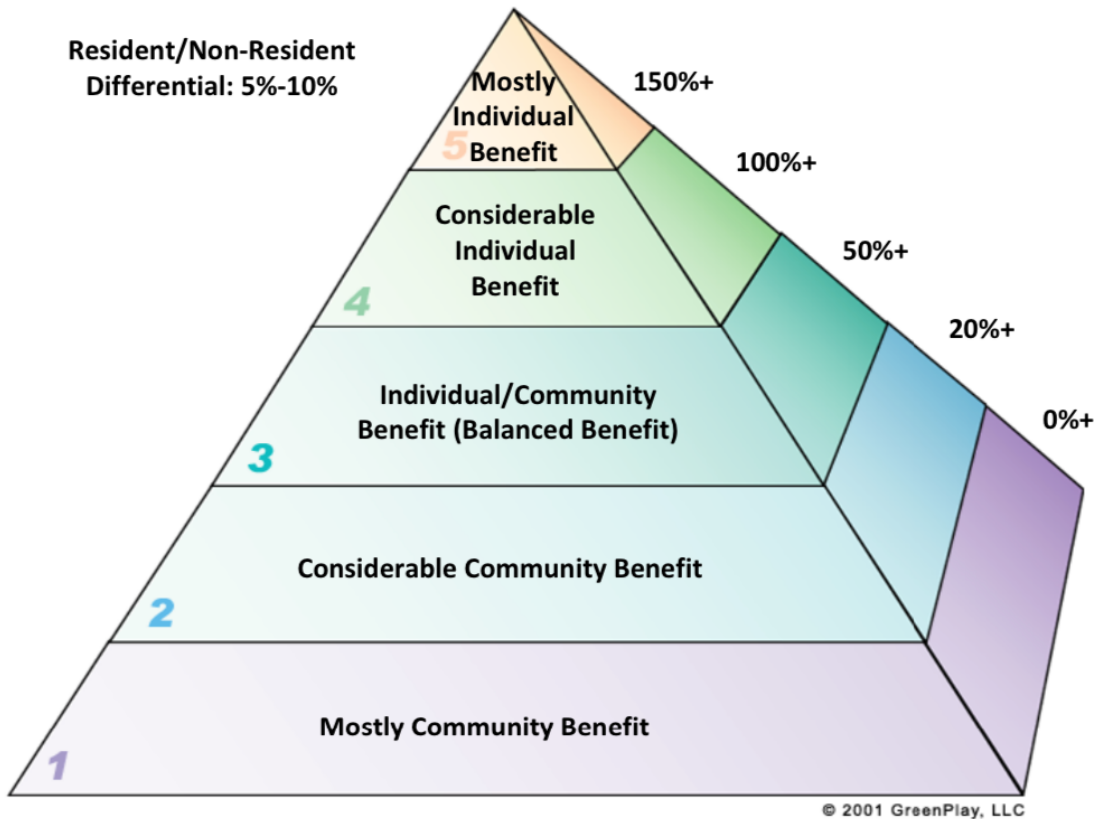
- **Tier 1: Mostly Community Benefit** - Programs, facilities and services that benefit the community as a whole. They increase property value, provide safety and enhance quality of life for residents. Generally paid for through taxes and are offered to agency residents at minimal to no fee.
- **Tier 2: Considerable Community Benefit** - Programs, facilities and services that promote individual physical and mental well-being and provide recreational skill development. Traditionally expected services and beginner instructional levels. Assigned fees based on a specified percentage of direct costs to represent a tax subsidy for the community benefit and a participant fee based on individual benefit.
- **Tier 3: Balanced Individual/Community Benefit** - Services that promote individual physical and mental well-being and provide intermediate level of recreation skill development. Fees reflect how the level provides more individual benefit and less community benefit.
- **Tier 4: Considerable Individual Benefit** - Represents specialized services generally for specific groups. Groups tend to have a competitive focus. Programs and services at this level should be priced to recover full costs.
- **Tier 5: Mostly Individual Benefit** - Represents specialized services generally for specific groups. Groups tend to have a competitive focus. Programs and services at this level should be priced to recover full costs.

DIRECT COSTS

These are costs that are directly related to a program, event or service. Direct costs typically include all the specific, identifiable expenses (fixed and variable) associated with providing a service. These expenses would not exist without the service and may be variable costs. Defining these costs for all of an agencies programs, events and services is important in determining fees once tier placement is determined.

POLICY & COST RECOVERY GOALS

Angleton Parks & Recreation has analyzed data of expenses and revenues for its programs, events, facilities, and services held over a year's time. This information has aided in Angleton Parks & Recreation creating a Pyramid model for the agency to use to develop transparent and accountable user fees. The chart in Figure 2 represents Angleton Parks & Recreation's fee policy with the application of this policy along with examples of currently offered events, programs, services and services.



Level

5 – HIGHLY INDIVIDUAL /Mostly Individual Benefit:

Examples: Senior trips, father daughter dance and private rentals within park and rec facilities.

4 – MOSTLY INDIVIDUAL/Considerable Individual Benefit

Examples: Adult leagues, 5k runs and certification courses.

3 – INDIVIDUAL / Community Benefit (Balanced Benefit)

Examples: Youth camps, programs and leagues, start smart sports and swimming lessons.

2 – COMMUNITY / Individual / Considerable Community Benefit

Examples: Senior Movie Day, Tea & Talk, Senior Christmas and Birthday Party.

1 – COMMUNITY / Mostly Community Benefit

Examples: Local Parks, Fall Family Festival and Heart of Christmas.

The cost recovery goals set for each tier express a balance of community and individual benefits. Prices are to be set by recreation staff under the authority of the Director of Angleton Parks & Recreation. In setting prices, the agency will balance the goals of program availability and affordability within the constraints of budget allocations, market economics, and cost recovery goals outlined herein.

- **Tier 1: Mostly Community Benefit** - 0% and up
- **Tier 2: Considerable Community Benefit** - 20% and up
- **Tier 3: Balanced Individual/Community Benefit** - 50% and up
- **Tier 4: Considerable Individual Benefit** - 100% and up
- **Tier 5: Mostly Individual Benefit** - 150% and up

UPDATING & FUTURE GOALS

Cost recovery in parks and recreation will be analyzed annually. Staff will utilize future annual data on programs, events, services and facilities to update pricing as needed. Cost recovery goals should be reviewed and updated, if needed, at least every two years after review of past years expense, revenues and market value comparisons.

RESOURCES

- GreenPlay, LLC Pyramid Methodology
- Coconino County, Arizona Parks & Recreation Cost & Fee Recovery Policy
- Town of Brookline Parks & Recreation Cost Recovery Policy for Town Recreation Programs
- Angleton Parks & Recreation cost recovery meetings public and staff input
- Angleton Parks & Recreation program, event, service and facility revenue and expense data



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

MEETING DATE: 6/15/2020

ITEM #7

PREPARED BY: Geri Gonzales

AGENDA ITEM: Discussion and possible action regarding a Scholarship Policy.

AGENDA ITEM DESCRIPTION:

- | | | |
|--|---|---|
| <input type="checkbox"/> Presentation | <input type="checkbox"/> Consent item | <input type="checkbox"/> Discussion item |
| <input checked="" type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:

N/A

FUNDS REQUESTED:

N/A

FUND:

N/A

EXECUTIVE SUMMARY:

In February 2019, The City of Angleton retained the services of GreenPlay LLC, a national parks, recreation, and open space consulting firm, to assist with Comprehensive Parks and Recreation Master and Strategic Plan Study. This study helped determine current and future level of service for the community based on public input.

A goal that was cited from this plan for the 19-20 fiscal year is to create a program (process, eligibility, etc.) and ensure that program is marketed and available to families in need. Parks and recreation staff worked to create a scholarship program that allows for recreational opportunities to be available to residents of Angleton regardless of income level.

The scholarship program establishes eligibility, requirements, distribution, award level and guidelines that apply to all Angleton Parks & Recreation programs for which a fee is charged. The scholarship program will serve youth, adults, and seniors in Angleton city limits. It is the desire of Angleton city council that scholarships exist to execute the goal of Angleton Parks & Recreation by assisting low-income families and subsidizing costs associated with Angleton Parks & Recreation programs on a January 1 – December 31 basis.

ATTACHMENTS (Attachment description): Angleton Parks & Recreation Scholarship Program

RECOMMENDATION: Staff recommends Parks Board approve the scholarship program that allows for low-income citizens of Angleton apply for a scholarship to be awarded a maximum of \$75 per family member per year, not to exceed \$300 per household. Scholarship discounts of either 25%, 50% or 75% will be based on income determined by necessary provided documentation.

Angleton Parks & Recreation 2020 Scholarship Program



POLICY

The scholarship program establishes the eligibility, requirements, distribution, award level and guidelines that apply to all Angleton Parks & Recreation programs for which a fee is charged. The scholarship program will serve youth, adults, and seniors in Angleton city limits. It is the desire of Angleton city council that scholarships exist to execute the goal of Angleton Parks & Recreation by assisting low-income families and subsidizing costs associated with Angleton Parks & Recreation programs.

DETAILS & ELIGIBILITY

- Applicants are required to be City of Angleton residents. Proof of residency must be provided with application. A current utility bill or driver's license are acceptable forms of proof.
- Applications must be completed by a parent or guardian if the recipient is under the age of 18. Legal documents verifying guardianship must be provided.
- Must submit a copy of the current year completed IRS tax forms indicating low to extremely low-income qualification for Federally assisted programs.
- Applicants who meet eligibility requirements are awarded up to a maximum of \$75 per family/person per year, not to exceed \$300 per household.
- Funds cannot be applied to adult sports leagues, facility or parks rentals, contract programs or camp late fees.
- A new application is required to be completed every year.
- Scholarships may be rescinded, and restitution of any fees paid if scholarship information is falsified.
- Eligibility questions should be directed to the Recreation Superintendent.

APPLICATION

- Complete all sections of the Fee Assistance Program application.
- Provide required documents with application.
 - Proof of residency
 - Legal documents verifying guardianship
 - Current year completed IRS tax forms indicating low to extremely low-income qualifications for federally assisted programs or SSI statement with dependents listed.
- Once all documentation has been received and verified, recreation staff will review and process applications within 14 business days. Applicants will be notified by email of status of scholarship.
- A new application is required to be completed every year.
- Applications and supporting documentation should be returned to:

Angleton Parks & Recreation Attn: Recreation Superintendent
1601 North Valderas Street
Angleton, TX 77515

Angleton Parks & Recreation 2020 Scholarship Application

Year 2020

The information on this application will remain confidential and is used to apply for scholarships for Angleton Parks & Recreation programs, events and memberships. Please complete all sections below and submit along with all needed documentation. Household includes all dependents on applicant. Household income is the total before taxes for all household members.

DETAILS & ELIGIBILITY

Household Size:	Household Size	1	2	3	4	5	6	7	8
_____	25% Scholarship	\$54,950	\$62,800	\$70,650	\$78,500	\$84,800	\$91,100	\$97,350	\$103,650
Total Household Income:	50% Scholarship	\$35,600	\$40,650	\$45,750	\$50,800	\$54,900	\$58,950	\$63,000	\$67,100
_____	75% Scholarship	\$21,350	\$24,400	\$27,450	\$30,500	\$32,950	\$35,400	\$39,640	\$44,120

APPLICANT INFORMATION

First Name _____ Last Name _____ Date of Birth _____

Address _____ City, State, Zip _____

() _____

Phone _____ Email Address _____

APPLICANT DEPENDENTS

_____	_____	_____	_____ / _____ / _____	<input type="checkbox"/> Male <input type="checkbox"/> Female <input type="checkbox"/> Other
First Name	Last Name	Relationship	Date of Birth	
_____	_____	_____	_____ / _____ / _____	<input type="checkbox"/> Male <input type="checkbox"/> Female <input type="checkbox"/> Other
First Name	Last Name	Relationship	Date of Birth	
_____	_____	_____	_____ / _____ / _____	<input type="checkbox"/> Male <input type="checkbox"/> Female <input type="checkbox"/> Other
First Name	Last Name	Relationship	Date of Birth	
_____	_____	_____	_____ / _____ / _____	<input type="checkbox"/> Male <input type="checkbox"/> Female <input type="checkbox"/> Other
First Name	Last Name	Relationship	Date of Birth	

DOCUMENTS INCLUDED:

Most Recent Tax Return SSI Statement _____ (other)

OFFICE USE ONLY

Date received: _____ Verified by: _____ Income Document: _____

Approved Not Approved Awarded: 0% 0% 0%



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

MEETING DATE: 6/15/2020

ITEM #8

PREPARED BY: Megan Mainer

AGENDA ITEM: Discussion and possible action regarding a Park Memorial Policy.

AGENDA ITEM DESCRIPTION: [Click here to enter text.](#)

- | | | |
|--|---|---|
| <input type="checkbox"/> Presentation | <input type="checkbox"/> Consent item | <input type="checkbox"/> Discussion item |
| <input checked="" type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:

N/A

FUNDS REQUESTED:

N/A

FUND:

N/A

EXECUTIVE SUMMARY:

Staff was directed to develop a park memorial policy to structure various types of park memorials including trees, benches, pavers, statues and cancer's memorial area. Staff requested the assistance of Bryson Memorials to assist with policy development to ensure all areas have been appropriately addressed.

ATTACHMENTS (Attachment description): Park Memorial Policy

RECOMMENDATION: Staff recommends Parks and Recreation Board approve the Park Memorial Policy as presented.



**City of Angleton
Parks and Recreation
Parks Memorial Monumentation Policy**

Policy Number PR -##

Revised Date:

Effective Date:

Review Date:

PURPOSE

This Memorial Monumentation Policy for City of Angleton Parks and Recreation ("Policy") is hereby adopted by the unanimous written consent of the Parks and Recreation Board of Directors 'Article II. Sec. 17-17:17-35'.

POLICY

The City of Angleton permits the pursuant to the authority granted in Article II, Sec 17-17:17-35 of the Angleton, Texas Code of Ordinances Chapter 17, the Board is vested with the authority to promulgate rules and regulations for Parks and Recreation memorial monumentation; and Board desires to establish a method for members to place personal memorials within the community; in the event of a conflict between the terms of the this Policy and any previously adopted regulations and/or policies regulating the access and production of records as set forth herein, this Policy shall control;

The City's Parks and Recreation Department shall consider and confirm reservations in the following priority:

1. Memorial Request
 2. Types of Memorials
 3. Plaques
 4. Installation
1. Memorial Requests:
 - a. Memorial requests can only be submitted for a loved one who has passed away and must be in writing to the Angleton Parks and Recreation Directors. All requests must have the written consent of the family involved. The request should provide all information requested on the Memorial Application and must include type of memorial (see below), and preferred location.

2. Types of Memorials:
 - a. Bench - The style and type of the bench is a Champion Bench – Premium Wood Grain TBN-154 (black frame, recycled walnut slats) and is consistent with other standard benches installed in the City of Angleton Parks. At the applicant's request, the bench can have a cast bronze plaque TPQ-02 mounted on the bench with memorial wording. (Plaque specifications and wording choices detailed below). Benches will be installed adjacent to common area/park sidewalks or trails.
 - b. Tree - A 30-gallon tree from the approved tree list found on the memorial application maybe selected by the applicant. Donors may select a specific park for your tree donation from the list on the application. The tree's exact location will be determined by city staff to conform to surrounding area landscaping. These trees are selected for their durability. Trees will only be installed where adequate irrigation and spacing is present. Donors will be notified once a tree has been planted and will be made aware of its location. The city cannot guarantee a specific planting date
 - c. Statue - A bronze statue may be purchased from the Angleton Parks Department. Parks and Recreation staff will work with residents to determine design and location. The Parks and Recreation Department will determine vendor and price. The applicant will be responsible for associated costs, but the Parks and Recreation Department will make recommendations on ways to acquire funds.
 - d. Paver - Pavers may be purchased as a memorial or to acknowledge a donation. Pavers will be installed in designated parks. The Parks and Recreation Director should be contacted for a listing of parks that include pavers. Two paver sizes are available, 8" w x 4" h or 8" w x 8" h in size, granite, the 8" w x 4" h has up to three lines of text and 8" w x 8" h has up to five lines of 18 characters/spaces maximum per line.
3. Plaques:

Plaque requests can only be made in conjunction with a bench, tree, or statue. Standalone plaques are permitted. A standard plaque style has been chosen by Angleton Parks and Recreation staff for benches, trees, and statue memorials. Plaque specifications are:

 - a. Bench plaques are approximately 8" w x 2" h in size, bronze, has up to three lines of text and 18 characters/spaces maximum per line and will be mounted on the front of the bench.
 - b. Tree plaques are approximately 9" w x 6" h in size, bronze, has up to six lines of text and 18 characters/spaces maximum per line and will be mounted on a 24" bronze stake securely attached to back of plaque.

- c. Specific wording for a plaque is required. Additional inscriptions, religious symbols, and extraneous content is not permitted. Inscriptions will appear in the following format:

IN MEMORY OF / IN LOVING MEMORY / IN HONOR OF
BOB SMITH
7/5/1942–1/7/2010

- d. Specific wording for pavers for Angleton's Cancer Memorial is required. Additional inscriptions, religious symbols, and extraneous content is not permitted. Inscriptions will appear in the following format:

IN MEMORY OF / IN LOVING MEMORY / IN HONOR OF
BOB SMITH
7/5/1942–1/7/2010

4. Installation:
Parks and Recreation staff, or designated vendor, will be responsible for the final site selection and installation of the memorial. The date of the tree planting and installation or bench installation cannot be guaranteed. Requests are processed in the order they are received. Trees are planted between November 1 and March 1 due to climate conditions. Benches, statutes, and pavers may be installed at any time during the year.
5. The applicant will be responsible for the cost and installation of the memorial. Parks and Recreation staff will provide the requesting applicant the cost of the memorial, with installation, and the applicant will be responsible for paying the City of Angleton. Full payment is required prior to ordering any memorial.
6. Please note, the city will not replace or be responsible for plaques or pavers that may become damaged or stolen, or for trees that become damaged or die.

OR

Trees planted will be under a one-year warranty. In the event of damage, vandalism, or death of a tree, Parks and Recreation Department will replace the tree with another 30-65-gallon tree and planting will occur within 12 months of the initial tree loss. Every attempt will be made to replace a memorial tree in the original location. If a memorial tree cannot be replaced at the original location, Angleton Parks and Recreation Department Director will determine the placement of the tree and corresponding plaque.

7. Donors are not permitted to add additional plantings, flowers or decorations to memorial area.
8. The Parks and Recreation Board of directors requires a minimum of thirty (30) business day to review and follow-up on all memorial requests.



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

MEETING DATE: 6/15/2020

ITEM #9

PREPARED BY: Megan Mainer

AGENDA ITEM: Discussion and possible action regarding Officer Cash Memorial Dog Park Entrance and park amenities.

AGENDA ITEM DESCRIPTION: [Click here to enter text.](#)

- | | | |
|--|---|---|
| <input type="checkbox"/> Presentation | <input type="checkbox"/> Consent item | <input type="checkbox"/> Discussion item |
| <input checked="" type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:
N/A

FUNDS REQUESTED:
N/A

FUND:
N/A

EXECUTIVE SUMMARY: One of the short-term goals outlined in the Parks & Recreation Strategic Plan FY 19-20 Project Tracker is to consider improvements to the current dog park areas including: entrance/access (new location away from shelter/south side along Kiber Street), additional features (shade structures, trees, etc.), add water sources for dogs, parking and other areas to enhance park.

ATTACHMENTS (Attachment description): NA

RECOMMENDATION: Staff recommends Parks Board approve the relocation of Officer Cash Memorial Dog Park Entrance and develop a plan for new and/or improved park amenities including but not limited to shade structures, trees, water source, and parking.



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

MEETING DATE: 6/15/2020

ITEM #10

PREPARED BY: Megan Mainer

AGENDA ITEM: Discussion and possible action regarding demolishing obsolete park elements at Welch Park and repurposing the park for another park use.

AGENDA ITEM DESCRIPTION: [Click here to enter text.](#)

- | | | |
|--|---|---|
| <input type="checkbox"/> Presentation | <input type="checkbox"/> Consent item | <input type="checkbox"/> Discussion item |
| <input checked="" type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:
N/A

FUNDS REQUESTED:
N/A

FUND:
N/A

EXECUTIVE SUMMARY: Several low-scoring components were identified throughout our park system. The diamond fields and concessions were specifically identified as abandoned or currently unusable due to lack of fencing. Parks maintains the grounds, but all utilities are currently cut off at the road. The Parks and Recreation Department would like to repurpose the park for other uses like an ATV park. Since the City received a Texas Parks and Wildlife grant for park elements, staff contacted TPW to designate the existing park elements as obsolete. The City has received approval from TPW to demolish field fencing, restrooms, and concession buildings onsite.

ATTACHMENTS (Attachment description): Low Scoring Components and RE_Welch Park

RECOMMENDATION: Staff recommends Parks Board approve demolition of fencing, restrooms, and the concession building at Welch Park and develop a plan to repurpose it for another park use.

I. LIST OF LOW-SCORING COMPONENTS AND MODIFIERS

Outdoor Low Scoring Components

Map ID	LOCATION	COMPONENT	QUANTITY	GRASP Score	COMMENTS
C006	Bates Park	Diamond Field	1	0	Adult Softball Field in disrepair, sharp rusted fence,
C022	Bates Park	Diamond Field, Complex	1	0	5 youth fields, Diamond field complexes typically score zero for neighborhood score
C025	Bates Park	Shelter, Small	1	1	Broken lights and concrete foundation, doesn't fit standards of rest of the park. Not ADA accessible.
C026	Bates Park	Basketball Court	1	1	Concrete and roof in disrepair, boundary drops off to grass
C030	Bates Park	Playground, Local	1	1	Limited play ground on peagravel
C032	Bates Park	Tennis Court	1	1	In total disrepair. Concrete warped, fence dilapidated and rusty, located in line with foul balls from softball field.
C019	Dickey Park	Horseshoe Court	2	1	No posts
C020	Dickey Park	Fitness Course	1	1	Pea gravel surfacing, outdated fitness equipment
C002	Freedom Park	Diamond Field, Complex	1	0	Diamond field complexes typically score zero for neighborhood score
C034	Masterson Park	Playground, Local	1	1	Pea gravel
C059	Municipal pool	Playground, Local	1	1	Pea gravel, outdated equipment
C061	Municipal pool	Aquatics, Leisure Pool	1	0	Totally unusable
C051	Rancho Isabella Park	Playground, Local	1	1	No safety surfacing and unsafe seesaw
C052	Rancho Isabella Park	Volleyball Court	1	1	No delineation, no net
C044	Rueben Welch Park	Diamond Field	1	0	Generally overgrown, rusty fence, doesn't appear to be in use
C045	Rueben Welch Park	Diamond Field	1	1	This field is mowed and used currently
C046	Rueben Welch Park	Concessions	1	0	Abandoned
C105	Rueben Welch Park	Diamond Field	2	0	Currently unusable and no fencing

From: [Matthew Fougerat](#)
To: [Megan Mainer](#)
Subject: RE: Welch Park
Date: Tuesday, May 26, 2020 11:24:17 AM

Hi Megan,

Checking our records, Welch Park was funded in 1983 so the elements are well-beyond the 25 year lifespan and may be considered obsolete.

This email is sufficient to get the ball-rolling—I will file it in our records. Once the demolition is complete, please send photos so that we can also file them.

Thanks for verifying with us first...always makes things easier.

Hope you had a nice long weekend!

Regards,
Matt

Matthew Fougerat
Local Park Grants Coordinator
(512) 389-8712 – office
(512) 221-7135 – mobile/text

[Visit us Online](#)

From: Megan Mainer <mmainer@angleton.tx.us>
Sent: Tuesday, May 26, 2020 9:19 AM
To: Matthew Fougerat <Matthew.Fougerat@tpwd.texas.gov>
Subject: Welch Park

ALERT: This email came from an external source. Do not open attachments or click on links in unknown or unexpected emails.

Matthew,

Welch Park is a dilapidated park that we'd like to revive over time. First, we'd like to start by declaring the items like the baseball backstops and dilapidated restroom facilities as obsolete so we can demolish them. We also have existing light poles but may try to reuse them if possible. What is needed from me before the Parks Division can be approved by TPW to remove these items? Is this request sufficient or are you needing something more formal?

Megan Mainer

Parks & Recreation Director
City of Angleton
1601 N. Valderas Street
Angleton, TX 77515
(979)849-4364, ext. 4101
www.angleton.tx.us



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

MEETING DATE: 6/15/2020

ITEM #11

PREPARED BY: Megan Mainer

AGENDA ITEM: Discussion and possible action regarding demolishing the municipal pool, fencing, and associated buildings and repurposing the park for a splash pad and playground.

AGENDA ITEM DESCRIPTION:

- | | | |
|--|---|---|
| <input type="checkbox"/> Presentation | <input type="checkbox"/> Consent item | <input type="checkbox"/> Discussion item |
| <input checked="" type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:

N/A

FUNDS REQUESTED:

N/A

FUND:

N/A

EXECUTIVE SUMMARY: Several low-scoring components were identified throughout our park system including the municipal pool playground and aquatics leisure pool. Parks staff removed the playground equipment and pea gravel this fall. Due to the age of the municipal pool, the Parks Superintendent did not believe existing plumbing was usable for future development. The municipal is totally unusable and needs to be replaced completely or with an alternative water feature like a splash pad.

ATTACHMENTS (Attachment description): Low Scoring Components

RECOMMENDATION: Staff recommends Parks Board approve demolition of the municipal pool, fencing, and onsite facility and develop a plan to repurpose the area for a splash park and playground.



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

MEETING DATE: 6/15/2020

ITEM #12

PREPARED BY: Megan Mainer

AGENDA ITEM: Discussion and possible action regarding Dickey playground replacement and relocation.

AGENDA ITEM DESCRIPTION: [Click here to enter text.](#)

- | | | |
|--|---|---|
| <input type="checkbox"/> Presentation | <input type="checkbox"/> Consent item | <input type="checkbox"/> Discussion item |
| <input checked="" type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:
N/A

FUNDS REQUESTED:
N/A

FUND:
N/A

EXECUTIVE SUMMARY: Staff developed a playground replace plan to ensure equipment was replaced when worn and in need of replacement. Dickey playgrounds are due for replacement this coming fiscal year. Currently, we have two play areas specified for different age groups that are separated spatially, this is not common in many parks. Although adequate spacing should be provided for different age groups (i.e. 2-5, 5-12, 13+, etc.) in a play structure, they can be in the same play space. Staff has met with a PlayCore vendor who manufactures GameTime playground equipment and offers annual grants that give entities a 50% discount on play structures. Staff is developing various options that serve a wide age range of users but a larger play space would be required. The existing sand volleyball court is centrally located between two rental pavilions. Staff would like Parks Board to consider relocating the sand volleyball court to the south of the horseshoe pits and install a new playground in the current sand volleyball location.

ATTACHMENTS (Attachment description): Playground Equipment Plan

RECOMMENDATION: Staff recommends Parks Board approve demolition of the large and small playground structures at Dickey Park, apply for a GameTime grant for a playground structure, install a new playground for multiple age grounds in a central location and relocation Dickey sand volleyball court.

PLAYGROUND REPLACEMENT PLAN

BRAND	LOCATION	YEAR INSTALLED	AGE	ANTICIPATED LIFESPAN	ANTICIPATED REPLACEMENT	ACTUAL REPLACEMENT
MIRACLE	BATES BY #2 Pavilion	2006	12	15 YEARS	2021	REMOVED FY1920
MIRACLE	DICKEY LARGE PLAYGROUND	2006	12	15 YEARS	2021	FY1920-FY2021
MIRACLE	DICKEY SMALL PLAYGROUND	2006	12	15 YEARS	2021	FY1920-FY2021
PLAYWORLD	BG PECK SOCCER COMPLEX	2009	10	15 YEARS	2023	FY2122
PLAYWORLD	FREEDOM PARK PLAYGROUND	2009	10	15 YEARS	2023	FY2223
BURKE	BATES PARK PLAYGROUND	2010	8	15 YEARS	2025	FY2324
PLAYWORLD	BRUSHY BAYOU PARK	2010	8	15 YEARS	2025	FY2425
BURKE	MASTERTON PARK	2010	8	15 YEARS	2025	FY2526
MIRACLE	OLD MUNICIPAL POOL AREA PLAYGROUND	?		BAD SHAPE	NOW	REMOVED FY1920



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

MEETING DATE: 6/15/2020

ITEM #13

PREPARED BY: Megan Mainer

AGENDA ITEM: Discussion regarding preliminary FY 20-21 Parks, ROW and Recreation budget requests and Capital Improvement Projects.

AGENDA ITEM DESCRIPTION:

- | | | |
|--|---|---|
| <input type="checkbox"/> Presentation | <input type="checkbox"/> Consent item | <input type="checkbox"/> Discussion item |
| <input checked="" type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:

NA

FUNDS REQUESTED:

N/A

FUND:

N/A

EXECUTIVE SUMMARY: Based on Strategic goals and parks and recreation project priorities, staff would like to review the preliminary FY 20-21 budget requests and CIP items for Parks & Recreation Board feedback.

ATTACHMENTS (Attachment description): FY 20-21 Parks, ROW and Recreation budget requests and Capital Improvement Project List

RECOMMENDATION: Staff recommends Parks Board approve FY 20-21 Parks, ROW and Recreation budget requests as presented and suggest capital improvement projects for ABLC consideration.

City of Angleton, Texas
Parks
1 550
Detail of Expenditure

		Actual	Actual	Actual	Budget	Estimated		Mid-Year Budget	Requested	
		2016-17	2017-18	2018-19	2019-20	2019-20	Notes - Revised Estimate	Adjustments	2020-21	Notes - Departmental Request
								2019-20		
Personnel Services:										
105	Regular Earnings	408,747	365,466	404,191	457,749	382,310	This projection may be inaccurate based on comp and class increases from March to September	\$ 382,310	404,620	Funding for salaries and 2% increase. Wages include Parks & Rec Admin. Assistant (\$18.87/hr), new Maintenance Tech (\$13.40/hr), two field maintenance crew members (\$13.40/hr), field maintenance crew leader (\$16.55/hr) and 75% of a FT maintenance custodian.
108	Step Increase	-	-	-	-	-		\$ -		
110	Overtime	476	3,977	4,874	7,000	9,688		\$ 9,688	7,000	OT for special events and emergency call outs for parks maintenance
115	Longevity	5,160	5,019	2,580	2,940	4,920	May need to be adjusted based on comp & class	\$ 4,920	4,420	Longevity pay at the rate of \$60 for each year of service.
120	Hurricane OT	-	-	-	-	-		\$ -		
125	Auto Allowance	6,000	1,250	6,000	6,000	6,000	May need to be adjusted based on comp & class	\$ 6,000	6,000	Car allowance for PAR Director
126	Certification	2,100	600	900	2,700	900	May need to be adjusted based on comp & class	\$ 900	6,000	Crew Leaders and Park Superintendent CPSI 3600 (3 employees) and Pesticide 2400 (4 employees)
128	Special Job Pay	275	288	300	-	-		\$ -	1,200	Bilingual pay at the rate of \$100 per month. Funding for one part time employee
135	FICA	29,452	28,357	31,694	36,329	28,456	May need to be adjusted based on comp & class	\$ 28,456	31,573	Funding for employer's share of FICA & medicare
140	Health Insurance	96,229	97,376	109,234	132,024	106,523	May need to be adjusted based on comp & class	\$ 106,523	94,032	Employer's Health & Dental for FY*15% Increase due to for health insurance , dental and life
141	Insurance Subsidy	-	-	-	-	-		\$ -		
145	Worker's Compensation	5,380	8,036	5,831	7,195	7,862	May need to be adjusted based on comp & class	\$ 7,862	6,777	Funding for worker's compensation insurance expenses
150	Unemployment	-	-	-	-	-		\$ -		
155	Retirement	51,015	46,717	52,448	59,243	49,438	May need to be adjusted based on comp & class	\$ 49,438	52,096	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%
165	Medical Expense	560	620	315	200	220		\$ 220		
185	Payroll Accrual	1,863	(1,042)	409	-	-		\$ -		
Personnel Services Subtotal		607,257	556,664	618,776	711,380	596,317		\$ 596,317	613,718	
Supplies:										
203	Apparel	8,601	6,438	7,073	9,000	9,000	Projection is \$13454 but we anticipate staying under \$9000	\$ 9,000	9,000	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.
205	General Supplies	5,966	6,175	8,387	10,000	10,000	Projection is \$11992 but we anticipate staying under \$10000	\$ 10,000	10,000	Shop tools and supplies, toilet paper, paper towels, cleaning supplies, insect control, pesticides, snacks and food for Parks Board Meetings, gloves, flags, padlocks and key copies. Increase for rising cost of herbicide chemicals. Herbicide chemicals on sports fields caused an increase.
210	Office Supplies	213	415	393	500	350		\$ 350	350	Computer maintenance and upgrades as well as pens, paper, paperclips, clipboards, tape and all clerical supplies as needed. Decrease based on historical usage.
215	Parks Vehicle Supplies	316	791	1,500	1,500	1,500	Projection is \$407 but we anificating spending full amount	\$ 1,500	1,000	Expenses for all Parks vehicles and equipment as well as annual state inspection.
216	Vehicle Supply (Gas)	17,368	23,202	21,754	21,000	18,270	Projection is \$10750 but influx in fuel usage will occur this summer	\$ 18,270	20,150	Fuel expense for all parks vehicles and equipment.

220	Parks Equipment Supplies	3,199	3,756	4,361	4,000	4,000	Projection is \$1486 but wear and tear increases during summer months	\$	4,000	3,850	Parking signs, welding supplies, paint brushes, new blades for saws, sockets, picnic table parts, playground equipment parts, etc. Increase due to moving ROW equipment supplies to parks 550.
Supplies Subtotal		35,663	40,778	43,468	46,000	43,120		\$	43,120	44,350	
Repair & Maintenance:											
305	Parks R&M Vehicles	3,019	3,817	6,022	6,000	6,000	Projection is \$2832 but we anticipate using budgeted funds	\$	6,000	5,000	Routine vehicle maintenance as well as repairs.
310	Parks R&M Equipment	6,574	5,781	7,179	7,000	7,000	Projection is \$2296 but we anticipate using budgeted funds	\$	7,000	6,750	Maintenance expenses for mowing equipment, tractors, trimmers, etc.
315	Parks Infrastructure	14,804	15,713	21,228	25,000	25,000	Projection is \$11472 but we anticipate using all budgeted funds	\$	25,000	25,000	Routine maintenance at parks including playground feature repairs, mulch, painting, sand, plumbing, concrete, scout projects, electric repairs, glass, wood replacement, light bulbs, etc. Increase due to maintaining proper fall material levels, playground repairs and ADA transitions.
320	Building	4,069	3,530	4,700	6,000	6,000	Projection is \$2680 but we anticipate using all budgeted funds	\$	6,000	6,000	All park building repairs including restrooms, concessions and monthly alarm monitoring.
325	Parks R&M Other	4,358	1,308	13,030	25,500	25,500	Projection is \$18154 but we anticipate using all budgeted funds	\$	22,500	40,000	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. Need to budget for County Parking Lot Antique Street Lights \$15000
330	Parks-Vegetation Replacement	355	1,218	2,942	5,000	5,000	Projection is \$2964 but we anticipate using all budgeted funds	\$	5,000	5,000	Expenses associated with landscaping and trees in all existing parks and the 5 mile section of SH288 with overpasses.
Repair & Maintenance Subtotal		33,179	31,368	55,101	74,500	74,500		\$	71,500	87,750	
Services & Charges:											
405	Telephone	2,413	2,119	2,020	2,000	1,530		\$	1,530	2,160	VOIP service at the service center and 3 departmental cell phones for on call staff @ \$60/month
410	Utilities	71,213	71,560	63,459	72,500	58,080		\$	58,080	66,078	Electricity and gas for the service center, park lamps, concession stands and sports field lighting
420	Dues & Subscriptions	422	77	658	475	475		\$	475	475	Affiliate memberships and annual subscriptions for Parks & Rec Director including: TRAPS \$100, NRPA \$100, & GGCPARDA \$75. Parks Super.: Pesticide License \$100 and TRAPS \$100
425	Travel & Training	707	993	4,137	5,387	5,000		\$	5,000	5,300	Travel and training expenses for Director and Parks Superintendent to attend conferences to attain CEUs to maintain CPRP and CPSI designation. The line item also funds the exam and renewal of an herbicide/pesticide license. TRAPS Annual Conference Director and Parks. Supt. Registration \$600 Hotel \$784 (4 DAYS), Food \$472; NRPA: Registration \$455 Travel \$250 (Flight), Hotel \$640 (4 DAYS), Food \$276, TRAPS East Region Workshop & Maintenance Rodeo for Director & Parks division:\$600, CPSI:\$525, Pesticide License: \$100, Texas A&M Turfgrass Management short course \$595.
440	Parks - Rental Expenses	156	113	3,000	1,000	1,000		\$	1,000	1,000	
446	Advertising	-	207	497	300	50		\$	50	100	Contribution to brochues published through the recreation center to highlight facilities.
455	Parks - Contract Labor	-	-	-	-	-		\$	-	-	
456	Parks Irrigation	226	-	500	500	350		\$	350	350	Maintenance on irrigation systems installed at the sports complexes.
457	Parks - Ball Field Maintenance	837	1,000	1,000	12,000	12,000	Projection is \$14974 but we anticipate staying within budget	\$	12,000	15,000	Field conditioner, sod cutter, clay, chalk, paint, windscreens, and herbicide for BG Peck, Freedom and Bates.

Services & Charges Subtotal	75,974	76,069	75,271	94,162	78,485	\$	78,485	90,463
Miscellaneous:								
505 Insurance	-	-	-	-	-	\$	-	-
506 Vehicle Insurance	4,766	5,108	4,640	5,400	7,846	\$	8,400	7,850
510 Employee Appreciation	125	90	275	300	300	\$	300	500
525 Parks Refunds	-	-	-	-	-	\$	-	-
Miscellaneous Subtotal	4,891	5,198	4,915	5,700	8,146	\$	8,700	8,350
Capital Outlay:								
615 Parks - CE Intrucstructure	-	-	-	-	-	\$	-	195,000
625 Parks - CE Equipment	24,614	-	17,000	73,744	73,744	\$	73,744	69,945
								Dickey Playground Replacement \$150K & Bates Basketball Pavilion \$45K (2) double cab trucks \$50,000, trailer \$2195 and (2) ztrac mowers \$17750.
Capital Outlay Subtotal	24,614	-	17,000	49,704	73,744	\$	73,744	264,945
Division Total	781,578	710,077	814,531	981,446	874,312	\$	871,866	1,109,576
								\$981,881 if playground reduced to \$75,000 and trucks and trailer are eliminated

City of Angleton, Texas
 Right of Way
 1 563
 Detail of Expenditure

	Actual	Actual	Actual	Budget	Estimated		Mid-Year Budget	Requested	
	2016-17	2017-18	2018-19	2018-19	2019-20	Notes - Revised Estimate	Adjustments	2020-21	Notes - Departmental Request
							2019-20		
Personnel Services:									
105 Regular Earnings	125,767	167,445	151,901	156,659	133,986	May need to recalculate based on Comp and Class increases	\$ 133,986	\$ 175,490	Funding for salaries. Parks and ROW staff were properly classified which caused the increase in salaries.
110 Overtime	2,237	800	1,703	2,000	4,972	OT for Christmas, Fall Family Festival and Market Days	\$ 3,500	4,000	Funding for OT expenses for hourly employees in this department
115 Longevity	1,140	1,080	1,380	1,560	240	May need to be adjusted based on comp & class	\$ 240	1,620	Longevity pay at the rate of \$60 for each year of service.
135 FICA	12,587	12,953	11,997	12,257	7,470	May need to be adjusted based on comp & class	\$ 7,420	13,572	Funding for employer's share of FICA & medicare
140 Health Insurance	42,289	59,447	51,623	61,407	36,726	May need to be adjusted based on comp & class	\$ 36,726	58,770	Employer's Health & Dental for FY *15% Increase due to for health insurance , dental and life
145 Worker's Compensation	906	4,737	3,477	3,292	2,160	May need to be adjusted based on comp & class	\$ 2,160	3,062	Funding for worker's compensation insurance expenses
155 Retirement	15,452	19,624	19,805	19,987	12,248	May need to be adjusted based on comp & class	\$ 12,248	22,394	
165 Medical Expense	288	-	(409)	100	-		\$ -	100	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%
Personnel Services Subtotal	200,666	266,086	241,477	257,262	197,802		\$ 196,280	279,008	
Supplies:									
215 Vehicle Supplies	-	-	-	-	-		\$ -	-	
216 ROW Maintenance Fuel	7,731	7,000	7,705	7,500	7,500	Projection is \$6890 but may increase due to summer mowing	\$ 7,500	7,500	Cost of fuel for tractors and equipment in maintaining ROW and 288 corridor
220 ROW Maintenance Equipment	6,728	7,500	7,516	7,500	7,500	Projection is \$986 but wear and tear increases during summer months	\$ 7,500	7,500	Cost of tires, oil, filters, transmission fluid, etc. for tractors.
Supplies Subtotal	14,459	14,500	15,221	15,000	15,000		\$ 15,000	15,000	
Repair & Maintenance:									
310 ROW Maintenance R & M Equipment	68	6,000	6,000	7,000	7,000	Projection is \$1316 but anticipate using budgeted funds	\$ 7,000	6,500	Cost of maintenance and contracted maintenance on equipment such as tractors and weed eaters.
Repair & Maintenance Subtotal	68	6,000	6,000	7,000	7,000		\$ 7,000	6,500	
Capital Outlay:									
625 CE Equipment	115,682	15,000	77,417	10,722	9,065	10' mower and tiller attachment	\$ 9,222	66,389	Replace PK15 5310 tractor \$66,389 and PK49 5525 \$ tractor.
Capital Outlay Subtotal	115,682	15,000	77,417	10,722	9,065		\$ 9,222	66,389	
Division Total	330,875	301,586	340,115	289,984	228,867		\$ 227,502	366,897	

City of Angleton, Texas
Recreation
60 506
Detail of Expenditure

	Actual	Actual	Actual	Budget	Estimated		Mid-Year Budget	Requested	
	2016-17	2017-18	2018-19	2019-20	2019-20	Notes - Revised Estimate	Adjustments	2020-21	Notes - Departmental Request
							2019-20		
Personnel Services:									
105 Regular Earnings	173,186	231,431	237,675	258,681	291,028	\$278,548 before FT AAC was included. Includes FT Assistant Aquatic Coordinator from May - Sept.	\$ 293,681	342,016	Funding for eight full time employees including: Recreation Superintendent, Facility Manager, two Recreation Specialists, Pool Manager, Senior Coordinator, FT Custodian and Marketing & Beautification Coordinator. This amount, also, includes a 25% of a custodian.
106 Part Time Earnings	173,744	234,519	248,925	322,847	280,000	Removed PT Assistant Aquatic Coordinators to FT wages in May	\$ 284,547	\$ 289,250	Seasonal part time expenses including lifeguards, clerks, and special event and summer jamboree. Increase of lifeguards from \$8.25 to \$10 and FD from \$7.50 to \$9. PT Custodian - \$12.
108 Step Increase	-	-	-	-	-		\$ -	-	
109 Stipend	-	-	-	-	-		\$ -	-	
110 Overtime	2,740	4,334	3,450	3,500	3,500		\$ 3,500	3,500	Overtime for part time employees
115 Longevity	741	921	1,200	1,500	960		\$ 960	1,500	Longevity pay at the rate of \$60 for each year of service
120 Hurricane OT							\$ -		NA
121 Hurricane							\$ -		NA
126 Certification	778	965	450	900	825		\$ 825	2,700	CPRP for Rec Supt.
135 FICA	26,258	34,161	36,497	44,870	31,602		\$ 31,602	24,370	FICA & Medicare
140 Health Insurance	48,148	65,442	73,240	89,039	81,302		\$ 81,302	95,476	Employer's Health & Dental
141 Insurance Subsidy	2,770	3,848	4,462	3,832	2,770		\$ 2,770	4,109	Family health insurance subsidy \$154 per month per employee
142 Insurance Commission	1,117	1,340	1,340	1,250	1,340		\$ 1,350	1,266	Insurance Commission for commercial property - professional service 25%
145 Worker's Compensation	7,252	7,252	6,566	8,761	23,896		\$ 11,961	2,395	Worker's Compensation Insurance expense
150 Unemployment							\$ -	-	
155 Retirement	21,087	27,613	30,238	32,894	30,640		\$ 30,640	39,740	City's retirement contribution 12.09%
165 Medical Expense	875	1,085	1,615	1,750	880		\$ 880	1,192	Drug testing and physical exams
185 Payroll Accrual		(15,356)	492	-	-		\$ -		
Personnel Services Subtotal	458,695	597,555	646,150	769,824	748,743		\$ 744,018	807,514	
Supplies:									
203 Apparel	-	-	-	2,000	900	Current projection is \$420 but anticipate spending all \$2000	\$ 900	2,600	Staff Uniforms-\$900 Full Time, \$700 Front Desk, \$1000 Lifeguards
205 General Supplies	9,407	11,322	9,104	10,500	12,200	Current projection is \$10652 but anticipate going over budget. NewWave- \$995.14, Lanyards- \$730, Folding Chairs- \$980.58, Coffee Supplies- \$819.19, Building Supplies- \$929.98, Decorations- \$70.06, Staff Shirts- \$1,813, Swim Diapers- \$648, First Aid- \$51.57, Wristbands- \$376.50, Volley ball set- \$1,124.09, Towels- \$255.46, camera Replacement-\$700 and basketball board pads \$3650	\$ 12,200	5,500	General supplies for Recreation Center including:small weight room equipment, staff uniforms, promotional items, wrist bands, etc., Lanyards- \$1600, Coffee Supplies- \$800, Building Supplies- \$1000, Decorations- \$100, Swim Diapers- \$500, First Aid- \$250, Wristbands- \$600, Towels-\$500, 18 basketballs- \$350
206 Chemical Supplies	16,814	23,407	19,258	21,000	17,000	Current projection is \$18992 but anticipate spending all \$21000. Chlorine-\$3,045 (going to order more) Chemtrol Lease-\$2,500 (Some of last years leases are in this budget) CO2- \$6,665.73 Misc Chemicals-\$418.42	\$ 17,700	21,000	Tank Rental-\$2304 CO2 Refill-\$7000 Chlorine Tabs-\$6090 (buy 2 full pallets at 3045) Chemtrol Lease-\$3000 Misc-\$250 (keep ar \$21000 to help with the fluctuation of CO2 used)Increase to cover cost of all supplies
210 Office Supplies	2,920	5,390	4,037	4,000	5,600	Current projection is \$4276 but need to understand the issue with postage and determine if we can stay within budget. Stampage- \$521.35 Pens-\$360 Copy Paper-\$994.44 Receipt Paper-\$46.08 Laminationg Sleeves-\$95.96 Batteries-\$79.04 Business Cards-\$149.96 Folders/Dividers/Binders-\$144.41 Office Furniture -\$303.99 Misc Office Supplies- \$425.61	\$ 5,600	6,500	Stampage- \$3000, Pens-\$360, Copy Paper-\$1000, Laminating Sleeves-\$150, Batteries-\$100, Business Cards-\$150, Folders/Dividers/Binders-\$100, Office Furniture -\$1000 (factor in new desks and chairs for staff), Misc Office Supplies- \$450
212 Cleaning Supplies	7,886	9,121	8,813	11,000	11,000	Current projection is \$8380 but anticipate spending all \$11000. Scent - \$991.20 Gym Wipes- \$873.68Toilet Paper- \$890.06 Multifold Towels- \$843.70 Bleach-\$158.04 Laundry Detergent- \$331.97 Hand Soap- \$911.52 Windex-\$68.57 Envirox-\$530.76 Trash Liners-\$891.43 Scent-\$323.95 FreshNEasy- \$1050.93 Toilet Cleaner-\$109.68 Stainless Steel-\$300 Gloves-\$255.32 Misc Cleaning Supplies- \$198.79	\$ 11,000	11,000	Paper goods fo the Rec Center including: fragrance supplies, weight room disinfectant, mops, brooms, trash liners, shower soap, steel polish, etc. *Decreasing due to elimination of toilet seat covers, shampoo and conditioner. Scent will decrease from stopping Scent Air (\$1,486.8/year) seeking alternative option.Toilet Paper- \$1000 Multifold Towels- \$1000 Bleach-\$250 Laundry Detergent- \$400 Hand Soap- \$1100 Windex-\$75 Envirox-\$600 Trash Liners-\$1100 Scent-\$350 FreshNEasy- \$1100 Toilet Cleaner-\$150 Stainless Steel-\$350 Gloves-\$300 Misc Cleaning Supplies- \$250 Gym Wipes-\$1920
215 Pool Supplies	4,942	8,424	9,846	8,000	3,000	Uniforms- \$538.16 Reagents- \$395.70 First aid supplies - \$43.43 AED(2)- \$2,766 Misc.- \$285.31 Rescue Tubes (going to order)- \$281.70 Chairs(going to order)- \$300 ALOA- \$1,200 Pool signage - \$300	\$ 3,000	5,000	Lifeguard uniforms and supplies, first aid supplies, tubes, training supplies, stands, chairs, etc., Reagnets-\$ 400 CPR Mask/whistles/hip pack- \$345 Chiars- \$500 First aid- \$200
216 Vehicle Supply (Gas)	2,017	2,561	2,690	2,500	2,500		\$ 2,500	2,500	Fuel for rec vehicles

220	Equipment Supplies	5,364	9,027	8,596	7,500	7,200	MF PM - \$3000 Upholstery \$450 Repairs \$2004 Gym Wipes \$1920 Towels \$511 New Equipmewnt \$1100	\$ 7,200	7,500	Maintenance on cleaning and fitness equipment.
Supplies Subtotal		49,349	69,253	62,344	66,500	58,500		\$ 59,200	61,600	
Repair & Maintenance:										
310	Equipment		83	15	20,000	20,000	Purchased all PM equipment needed for this FY.	\$ 20,000	21,000	Annual Recreation Center equipment replacement. Spin bikes- \$16800
315	Pool Maintenance	653	4,899	23,929	13,000	18,759	Pool pumps-\$6475 New Sanddfilter-\$6228 Pool/spa heaters-\$1879.50 Misc-\$26	\$ 19,000	29,500	Pumps-\$7000 Need sand filters 7,000 and pool dampers \$10,500 Base-\$5000
316	Computer Maintenance	8,662	10,529	34,429	16,000	16,000	Current projection is \$20960 but hope to max at \$16000. CivicRec \$24,250, Sportsman \$1265, BCOS \$3503.13, Konica Minolta \$4590.56, Sportsman renew(\$1265) and CP Pay and Authorize gateway charge (\$2500) caused for budget to go over. Both were a 1 time charge. Plan to purchase new cameras if possible.	\$ 16,000	16,200	Computer usage and lease (BCOS \$3503 & KM \$4590), annual renewal of our operation software \$7500, misc. software, computer updates, and all peripherals . New computer monitor for Senior Coordinator- \$180
317	Vehicle Repairs	1,311	1,448	3,820	1,500	1500	Current projection is \$1046 but anticipate using all \$1500. Inspections & Registrations on 2 Rec Vehicles & Bus: \$138.50 Oil and Wipers: \$71.09 Vehicle Repairs: 134.99 Bus Wrap: 4000?	\$ 1,500	1,500	Vehicles repairs and inspections - 2 rec vehicles and senior bus Inspections & Registrations: \$150 Oil & Routine Maint. Accessories: \$400 Vehicles Repairs (Batteries, Tires etc.): \$950
320	Building	17,332	44,092	42,973	45,000	45,000	Current projection is \$53400 but hope to max at \$45000. HVAC maintenance: \$13,718 ceiling tiles \$361.43, Lighting & Electrical \$15,916.94, Plumbing \$2,154.50, landscape maintenance \$154.88, site furnishings \$338.94, Fixtures and maint. \$517.91, annual inspections (Killum, BayArea Fire & Coastal Backflow) \$1,265 **Plan to use full budget with electrical due to issues with radient pool heaters	\$ 45,000	45,000	HVAC maintenance: \$13000, ceiling tiles \$2000, Lighting & Electrical \$15000, Plumbing \$3,000, landscape maintenance \$2000, site furnishings \$2000 (include outdoor picnic table), Fixtures and maint. \$1000, annual inspections (Killum, BayArea Fire & Coastal Backflow) \$1,265 **Budget helps cover unexpected emergency maint. projects such as a/c replacment.
Repair & Maintenance Subtotal		27,958	61,051	105,166	95,500	101,259		\$ 101,500	113,200	
Services & Charges:										
405	Telephone	360	480	360	600	610	Rec Supt. Phone Allowance: \$480, Summer Jamboree phone and minutes-\$130	\$ 700	850	Rec Supt. Phone Allowance: \$720 and Summer Camp phone 12 weeks \$130. Cell Phone reimbursement policy changed to \$60/month/employee.
410	Utilities	72,666	106,478	95,391	100,000	95,000	Electric: 27,488.44 Gas: 11,713.48 Projected Electric Total: 65,972.26 Projected Gas Total: 28,112.35	\$ 95,000	100,000	Electric: 28,559.49 Gas: 20337.63 Projected Electric Total: 68542.77 Projected Gas Total: 34864.60
412	General Programs			-	4,746	1,060	My projected expenditure is \$960 for Road Warriors and \$100 for "Start Smart"	\$ 1,746	4,746	Start Smart, Fitness on Demand \$2400, Road Warriors \$900, bball \$2400 and PARD Month \$500
413	Youth Camps	22,210	35,081	34,165	38,400	36,400	My projected expenditure for Youth Camps is Field Trips- 24,000, Lunches- \$3,000, Shirts- \$, 2,300, programs- \$3,500, Snacks/Supplies- \$1,500, Crafts/Games- \$600, First AID & Prizes- \$500, Misc- \$1,000	\$ 38,300	38,400	Field Trip - \$25,300 (increase to accomidate more campers if needed), Camp shirts - \$2,100 (to accomidate more campers if needed) Lunches - \$2,700 (increase to accomidate more campers if needed), Programs - \$5,000, Snacks & Water - \$2,000, Crafts & Games - \$600, Sunscreen/First Aid/Prizes - \$500, Misc - \$200
414	Community Events	8,341	9,000	11,028	13,654	\$5,731	Fall Family Festival: Petting Zoo - \$700, Rides - \$2908.55, Inflatables - \$1400, Candy - \$189, Corn Hole Tables - \$30, Advertisement - \$45, Pumpkins - \$400.30, Snapchat - \$12.95 + Pictures with the Easter Bunny: Toy filled eggs - \$45	\$ 7,654	5,811	Budget should stay the same so we can use the funds towards another inflatable or ride for Fall Family festival (\$700-\$1000) and two more movies for summer movie series (\$395 each=\$790) , Cardboard Boat Regatta Cost: \$425, \$225 would be cost of private pool party that may have been reserved on that date and \$200 for awards, Cost of Family Olympics: \$402, Water Bottles - \$10, Participation medals -\$79, Engraved Trophy for top three families - \$13, Game Items - \$200, Misc - \$100 .
415	Father Daughter Dance/Community Dances	3,959	3,959	4,549	4,500	2,217	Father Daughter Dance: Decor - \$845.89, Food Supplies - \$975.20, DJ- \$250, Tableware - \$31.04, Photos - \$33.11, Light Up Bracelets - \$71.98, Yard Sign patches \$10	\$ 2,217	\$2,565	Decrease by \$1500. I have been able to cut cost back a little for the Mother Son Dance and Father Daughter Dance. Father Daughter Dance: Decor, \$1150 (will spend less on decor), Food Supplies - \$1100 (we ran low on food last year), DJ- \$250, Flowers - \$150 (we were short a few flowers for people), Tableware - \$100, Photos - \$50, Light Up Rings - \$73, yard sign patches \$20 (will take from this budget instead of advertising), dry cleaning - \$70 AND projected estimate spent on Mother Son Dance : Decor - \$685, Candy - \$109.89, DJ - \$250, Yard Sign Patches- \$20, Food/Drink - \$425, Utinsils - \$75, Photos - \$40 -
416	Health and Wellness	3,248	3,284	3,448	5,670	5,331	"Trick or Trot"- \$1165, "Ugly Sweater"- \$1219.05, Mardi Gras Run-\$2946.66	\$ 5,331	\$5,670	I'm requesting \$1,000 to put on another 5k race to complete the series and \$670 for finisher shirts & finisher medals for everyone who completes the series. \$250 for medals to an estimated 50 finishers and \$420 shirts to an estimated 50 series finishers. Adult Volleyball League - \$1000
417	Senior Programs	13,009	16,982	17,131	20,500	17,196	Wednesday lunch \$264.00, Bingo \$899.00, Overnight trips \$9000.00, day trips \$ 4800.00, Christmas party \$ 1443.00, Birthday party \$750.00, Movie & popcor \$ 20.00, Walk in park \$ 00 &Tea & Talk \$ 20.00.	\$ 17,196	\$21,000.00	2 night overnight trips in the next budget year. Which will add \$1000.00 to my figures. Wednesday lunch and crafts \$1100.00, Bingo \$900.00, Overnight trips \$10,600.00, Day trips \$ 3540.00, Christmas Party \$1500.00, Birthday Party \$ 750.00, Tea & Talk \$ 80.00, Movie & Popcorn day \$20.00, Walk in Park \$ 10.00, Cultural activity \$500.00

418	Miscellaneous/General Programs	4,311	5,480	7,782	5,000	7,715	Start Smart Cost: \$ 550; Manuals(\$275), Supplies (Goals,Bats,Balls,Gloves(\$300) Cardboard Boat Regatta Cost: \$425, \$225 would be cost of private pool party that may have been reserved on that date and \$200 for awards, Fitness on Demand \$2400, Road Warriors \$900, bball \$2400 and PARD Month \$500 I am projecting to spend \$540 on the Adult Cross Country program for Sept./October	\$ 8,000	2,040	Family Bingo Night x4 times a year \$600 for all 4 (prizes and light refreshments), Family All Comers Track Meets-\$1015, Cardboard Boat Regatta - \$425, Bike Rally 5K - \$2500 (in place of 5K runs - still looking into details for a bike race)
420	Dues & Subscriptions	1,492	1,492	1,934	4,700	3,650	Affiliate memberships and annual subscriptions including: Prime, WhenToWork, TRAPS, NRPA, Sam's Club, Texas Highways & GGCPARDA. TRAPS Rec. Supt., 3 Rec Specialists, Pool and Facility Manager: \$600, NRPA FOR REC. supt.: \$175, , GGCPARDA: \$70, WhenToWork Scheduling Software: \$315, Canva: \$156.00, Fitness on Demand Subscription \$1199.70 Sesac Music License \$444.57, MPLC \$597, Prime: \$+33.50, TPPC FOR Pool Manager: \$50	\$ 4,200	\$6,000	Affiliate memberships and annual subscriptions including: Prime, WhenToWork, TRAPS, NRPA, Sam's Club, Texas Highways & GGCPARDA. TRAPS Affiliate memberships and annual subscriptions including: Prime, WhenToWork, TRAPS, NRPA, Texas Highways & GGCPARDA. TRAPS Rec. Supt., 3 Rec Specialists, Pool and Facility Manager: \$600, NRPA FOR REC. supt + 2 CPRPs.: \$330, TPPC FOR Pool Manager: \$50, GGCPARDA: \$70, WhenToWork Scheduling Software: \$315, Canva: \$156.00, Wufoo: \$349 Sesac Music License \$444.57, MPLC \$597, Newwave- \$1200
425	Travel & Training	1,178	3,934	4,499	5,000	5,446	TRAPS Annual Conference Rec. Supt. & 4 Rec employees Galveston: Registration \$1600 Travel \$0, Hotel \$959.10 , Food \$202 Total: \$2761.10 NRPA for Rec Supt. Registration: \$485 Travel: \$500 Hotel: \$700 Food: \$100 Total: \$1685 Staff CPR/WSI/Guard Training: \$1000 LGI Training & Deep Water Cert: Staff Lifeguarding & CPR Training: WSI Class \$300, AC Certs. \$114, Staff ReCerts Guards \$600 Total: \$1,014 (2238.90)	\$ 5,500	\$8,000	TRAPS East Region Workshop for Rec. Supt., Pool Manager, Facility Manager, Aquatics Coor, Three Rec. Spec.:\$350 NRPA for Rec Supt: \$1685 CPO Certification: \$650 Food Handlers License: \$10 TRAPS Annual Conference for 7 FT Employees: Travel:\$710 Hotel: \$1200 Reg:\$2030 Food: \$350 Total: 4290 Staff CPR/WSI/Guard Training: \$1,000
446	Advertising	5,687	7,511	12,388	18,000	12,203	4 Quarter Playbooks: \$4882 per quarter. Need to consider reducing copies during 3rd quarter (July Aug Sept.) for not being in schools	\$ 12,203	19,000	Four quarterly playbooks; goes to AISD elementary schools + can we add in \$1500 for marketing materials to pass out (similar to ice packs and towels), items we've donated thus far has been around \$500 (we should include an amount for next year)
455	AAC - Contract Labor ELIMINATE			-	-	-		\$ -		ELIMINATE
456	Contract Labor Cleaning	35,924	40,447	22,459	-	-	Moved custodian/maintenance into salaries	\$ -		
457	Contract Labor Instructors	27,840	36,258	37,350	43,250	\$40,640	My estimated budget expenditure is \$38,000 to pay Group Exercise instructors and to pay 3 Road Warriors Track Coaches who get paid (HEAD) \$20/hour to work 9 hours per week for this 6 week program and 2 Assistants at \$12.00/hr. \$38,000 is an estimated expenditure for instructors and \$2,640 for 3 Road Warriors Coaches. My total number is \$40,640	\$ 40,640	\$43,250	\$40,640 for contract Labor Group Exercise & 3 Track Coaches 1 Head (\$20/ hour) & 2 Assistants (\$12/ hour) Group Exercise-38,000, Track Coaches- \$2640
458	Contract Labor - Misc	725	725	3,435	5,800	3,635	I'm projected to use \$1,500or 3 races along with the finishline overhang. Race #1-\$184.50, race #2- \$600 & race #3-\$700 with overhang banner and to have "The Weeds" play at the "Light UP Angleton 5k"- \$400, \$250 for Trick or Trot USATF course certification	\$ 5,300	\$5,800	Misc. contract labor including: special event assistance and 5k timer. Increase due to Rec Center Equipment PM \$3000
460	Rec-Bus Services	(3,178)	(139)	4,896	6,000	\$6,500	That is my estimate based on using the formula: total miles x 2 buses = # x \$2.25 (gas cost) = \$amount. The price always ends up being higher then what I estimate. This is dependant on actual cost of gas, addicional miles if there is a deter, time on bus, etc . Estimated cost for Wednesday field trips is \$3,091.50 (9 field trips) and estimated cost for Thursday field trips is \$ 1,404 (9 field trips). Last year I was over by \$600 and the year before that \$700 when only \$5,000 was budgeted for gas. I belive the \$6,500 will actually cover it.	\$ 6,500	\$6,000	We always go on similar field trips each year, so price will remain consistant. Estimated cost for Wednesday field trips is \$3,091.50 (9 field trips) and estimated cost for Thursday field trips is \$ 1,404 (9 field trips).
476	Bank Credit Card Charges	2,856	5,950	8,274	6,000	5,693	changed based on last year actual	\$ 5,693	6,000	Fees paid to accept credit cards at the rec center
Services & Charges Subtotal		200,628	276,924	269,089	281,820	249,027		\$ 256,180	275,132	

Miscellaneous:

503	Surety & Notary Insurance	71	71	-	-	-	took out of wrong account	\$ -	-	Fees for notaries
505	Insurance	6,813	9,813	7,114	7,500	7,726	HR calcuated	\$ 7,750	7,500	FINANCE
506	Vehicle Insurance	1,567	1,567	1,653	1,700	981	HR calcuated	\$ 1,450	1,700	FINANCE
507	Building Insurance	33,837	33,837	37,556	41,325	47,452	HR calcuated	\$ 47,452	41,325	FINANCE
508	Insurance Commission			-	-	-		\$ -	-	HR
510	Employee Appreciation	162	219	363	360	360	Current projection is \$110 but anticipate using all \$360. EoM Sonic Gift Card- \$120 Summer Staff Party- \$60 (food for 30 employees) Christmas Party- \$60 (food for 30 employees)	\$ 360	250	Seasonal parties \$120, Quarterly employee of the month- 4 at \$25 each
511	Tuitioin Reimbursement	-	-	-	5,000	2,000	Do not anticipate using all \$5000 should make a budget adjustment to move \$3000 to Pool Maintenance.	\$ 2,000	4,000	Tuition reimbursement
520	Contingency	585	4,940	2,500	11,714	11,000	Could use these funds for FT AAC?	\$ 11,000	10,000	Contingency funds for unexpected expenses. SUSIE
525	Rec Center Refunds	5,986	8,065	7,849	6,500	2,700		\$ 2,700	3,000	*Rec Center issued refunds for programs, rentals and memberships
599	Rec-Miscellaneous			-	-	-		\$ -	-	
Miscellaneous Subtotal		49,022	58,512	57,035	74,099	72,219		\$ 72,712	67,775	

Capital Outlay:									
626	CE-Equipment	59,868	59,868	19,667	100,000	-	Budgeted for Senior Bus Replacement but decided not to spend.	-	-
627	Capital Project	402,323	402,323	-	50,000	52,295	Cost of electrical pairs for pool heaters and lightning rods - ABLC approved to be over.	\$ 53,000	99,950
628	M&O Capital			-		-		\$ -	
629	Energy Savings Electrical			-		-		\$ -	
630	Capital Project			-		-		\$ -	
Capital Outlay Subtotal		462,191	462,191	19,667	150,000	52,295		\$ 53,000	99,950
Other:									
700	Transfer to Fund Balance			-	-	-		\$ -	-
701	Transfer to GF for Cardio Eq			-	-	-		\$ -	-
702	Transfer to Capt Lease Payment			-	-	-		\$ -	-
714	Transfer to SF Cap Rep Fund			-	-	-		\$ -	-
719	Trans to Cap Rev Loan	9,495		-	-	-		\$ -	-
741	Trans to Unemployment Fund	2,605	2,605	-	-	-		\$ -	-
Other Subtotal		12,100	2,605	-	-	-		\$ -	-
Division Total		1,259,943	1,528,092	1,159,451	1,437,743	1,282,043		1,286,610	1,425,171

City of Angleton, Texas
 Recreation
 60 300
 Detail of Revenues

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Budget 2019-20	Estimated 2019-20	Notes - Revised Estimate	Requested 2020-21	Notes - Departmental Request
Parks & Recreation								
711 Family Membership	76,234	82,774	68,946	74,000	37,723		55,500	
712 Individual Membership	62,920	60,067	52,498	58,000	29,445		43,500	
713 Senior Membership	46,058	61,881	61,757	65,000	29,202		48,750	
715 Room Rental Fees	42,164	52,978	57,430	50,000	16,996		37,500	
716 Daily Entry Fee	136,413	155,746	149,654	150,000	40,199		112,500	
717 Other	1,132	1,342	1,134	1,264	200		948	
718 Membership Youth	1,980	2,765	1,410	2,000	2,295		1,500	
719 Military Membership	2,756	2,414	3,536	3,200	2,391		2,400	
740 Transfers from ABLC	641,000	700,000	708,150	776,601	1,018,010		939,273	
741 Transfer from ABL-Mo Capital	600,000	375,000	-	50,000	52,295		99,950	
750 Loan Proceeds	-	-	-	-	-		-	
751 Transfer from ABLC Infract	160,000	-	-	-	-		-	
Parks & Recreation Subtotal	1,770,655	1,494,967	1,104,515	1,230,065	1,228,756		1,341,821	
Miscellaneous:								
800 Interest	-	284	469	50	(509)		75	
801 Transfer from Swimming Pool	-	-	-	-	-		-	
802 FEMA Reimbursement	-	4,437	-	-	-		-	
805 Donations	-	-	-	-	-		-	
811 General Programs	-	-	-	5,000	326		3,750	Revenue based on moving forward with 25% COVID19 setbacks on revenue.
813 Youth Camps	69,729	67,321	68,340	67,160	\$36,480	\$85 per week x 83 x 9 weeks = \$63,495 (this could be possible estimate for next year using only resident fee and saying each camper signs up for all 9 weeks) Projected estimate this year is based on the different types of fees we have (3 or more weeks fee) and what the Civic Rec report said. Due to COVID19, camp attendance had to be cut to accommodate groups and distancing guidelines. This estimate is with \$95 per week X 48 campers X 8 weeks.	\$53,224	Revenue based on moving forward with 25% COVID19 setbacks on revenue. Estimate revenue is based on \$95 per week X 83 campers X 9 weeks of camp.
814 Communtiy Special Events	1,353	3,077	1,933	2,366	\$597	Fall Family Festival revenue for vendor and sale items.	1,775	Revenue based on moving forward with 25% COVID19 setbacks on revenue. We are planning on moving forward with Fall Family Festival. Considering Mardi Gras or a new family event.
815 Father Daughter Dance/Mother Son Dance	4,700	4,360	2,165	4,702	\$4,020	We made \$1,833.82 profit off Father Daughter Dance - cost of dance \$2,186.18.	3,527	Revenue based on moving forward with 25% COVID19 setbacks on revenue. Do not plan to host a Mother Son Dance.
816 Health & Wellness	8,086	5,315	8,975	7,500	\$5,615	Ugly Sweater 5K in Dec. profitted \$941 and spent \$1,809.Mardi Gras 5K in Feb. lost \$1267 and spent \$2947.	5,625	Revenue based on moving forward with 25% COVID19 setbacks on revenue.
817 Senior Programs	20,431	14,834	20,413	14,500	9,640	I still have 1 more trip sign up date before the end of the budget year. I averaged about \$2000.00 per sign up. Due to COVID19, senior trips canceled half of March through June. July through September could be canceled.	10,875	Revenue based on moving forward with 25% COVID19 setbacks on revenue.
818 Micellaneous Programs	4,990	5,345	11,140	3,000	200	\$90 from Start Smart Sports. Cardboard Boat Regatta estimate to bring in \$120. Due to COVID19, we had to cancel a Start Smart session and also Road Warriors track camp.	2,250	Revenue based on moving forward with 25% COVID19 setbacks on revenue.
899 Miscellaneous	3,164	3,430	3,211	3,400	\$1,486.14	Is this contract programming revenue?	2,250	Revenue based on moving forward with 25% COVID19 setbacks on revenue.
Miscellaneous Subtotal	112,452	108,402	116,646	107,678	57,855		83,350	
Transfers:								
900 Transfer From Fund Balance	-	-	-	100,000	-		-	
Transfers Subtotal	-	-	-	100,000	-		-	
Division Total	1,883,106	1,603,369	1,221,161	1,437,743	1,286,610		1,425,171	

Freedom Park Projects						
Project Name	Description	Associated Costs	FY	Crew Assigned	Status	
Freedom Park	Replace no. 4-wheeler or motorized vehicles in walking trail sign					Pending
Freedom Park	Replace broken playground border	\$ 2,550.00				Estimate Only; Pending
Freedom Park	Level all swings	\$ -				Pending
Freedom Park	Install 1 Mile marker	\$ 100.00				Pending
Freedom Park	Trim trees	\$ -				Pending
Freedom Park	Remove wooden signs on Practice open field fencing behind Ball fields	\$ -				Pending
Freedom Park	Remove green wooden bench along trail	\$ -				Pending
Freedom Park	Remove makeshift backstop/practice field on backside of freedom	\$ -				Pending
Freedom Park	Remove grass from walking trail; needs to be outside of boarder	\$ -				Pending
Freedom Park	Add drip irrigation to trees	\$ -				Pending
Freedom Park	Tree Planings (Sycamores, Pine, tall/large Crepes, Shumard Oak)	\$ -	FY 19-20 & FY20-21			Pending
Freedom Park	LED lighing for playground	\$ 5,000.00				Estimate Only; Pending
	Increase restroom standard:					
	Merfin toilet paper dispenser				Grey restroom stalls	
	Deb black soap dispenser					
	White brick walls					
	Metal sink					
Freedom Park	Black bathroom trash cans					Pending
Freedom Park	Screen Fencing for all fields (ALL)	\$ 20,000.00				Budget Item - Estimate Only; Pending Quote
Freedom Park	Foul Ball Netting	\$ 10,000.00				Budget Item - Estimate Only; Pending Quote
Freedom Park	New Picnic Tabela	\$ 9,000.00				Budget Item - Estimate Only; Pending Quote
Freedom Park	New signage for park	\$ 10,000.00				Budget Item - Estimate Only; Pending Quote
Freedom Park	Update all park benches	\$ 5,000.00				Budget Item - Estimate Only; Pending Quote
Freedom Park	Stroage Facility (ALL)	\$ 60,000.00				Budget Item - Estimate Only; Pending Quote
Freedom Park	Update park lighting	\$ 26,000.00				Budget Item - Estimate Only; Pending Quote
Freedom Park	Turf - Pitching cages					Budget Item - Estimate Only; Pending Quote
Freedom Park	Parking Lot striping					Budget Item - Estimate Only; Pending Quote
Freedom Park	Remove bollards and install bolders, trees and vegetation	\$ 5,000.00				Budget Item - Estimate Only; Pending Quote
Freedom Park	Replace lion water fountain	\$ 4,510.00				Budget Item - Estimate Only; Pending Quote
Freedom Park	Add more speed bumps	\$ 6,500.00				Budget Item - Estimate Only; Pending Quote
Freedom Park	Install Shade structures for seating	\$ 20,000.00				Budget Item - Estimate Only; Pending Quote
Freedom Park	Replace tables near concession	\$ 5,200.00				Budget Item - Estimate Only; Pending Quote
Freedom Park	Master Plan back 42 acres	\$ 70,000.00				Budget Item - Estimate Only; Pending Quote
Freedom Park	Bridge	\$ 250,000.00				Budget Item - Estimate Only; Pending Quote
Freedom Park	Edge track border					Complete
Freedom Park	Powerwash playground			Rickey,Keith & Jimmie		Complete
Freedom Park	Trim crepe myrtle suckers throughout and around park					Complete
Freedom Park	Install new faucets and hand dryers					Complete
Freedom Park	Install toilet seat covers					Complete

Dickey Bates Park Projects						
Project Name	Description	Associated Costs	FY	Crew Assigned	Status	
Dickey Bates	Replace swing chains	\$ 200.00			Pending	https://ww
Dickey Bates	Screen Fencing for fields (AGSA)	\$ -			Pending	
Dickey Bates	Replace worn signage throughout park	\$ 1,000.00			Pending	
Dickey Bates	All black trashcans	\$ 4,000.00			Pending	https://ww
Dickey Bates	Clean park signage	\$ -			Pending	
Dickey Bates	Remove tennis court fencing, net and poles	\$ -			Pending	
Dickey Bates	Remove grass from Vball court	\$ -			Pending	
Dickey Bates	Grind stumps	\$ -			Pending	
	Increase restroom standard:					
	<u>Dickey</u>					
	Needs hand dryers					
	Repaint walls					
	Replace faucet					
	Mirror lining					
	Needs Black bathroom trashcan					
	<u>Bates Park</u>					
	Needs Grey stalls					
	Metal sinks					
	Deb black soap dispenser					
Dickey Bates	Black bathroom trashcans				Pending	
Dickey Bates	Soccer/football goals for back lot	\$ 3,260.00	FY19-20		Budget Item - Estimate Only; Pending Quote	
Dickey Bates	Dickey Playground Replacement	\$ 150,000.00	FY20-21		Budget Item - Estimate Only; Pending Quote	
Dickey Bates	Parking striping	\$ 2,420.00			Budget Item - Estimate Only; Pending Quote	
Dickey Bates	Parking rubber stoppers	\$ 700.00			Budget Item - Estimate Only; Pending Quote	https://ww
Dickey Bates	Kingsfield - Bring back as heritage project	\$ 10,000.00			Budget Item - Estimate Only; Pending Quote	
Dickey Bates	New Scoreboards	\$ 14,700.00			Budget Item - Estimate Only; Pending Quote	
Dickey Bates	Update all park benches	\$ 5,000.00			Budget Item - Estimate Only; Pending Quote	
Dickey Bates	Basketball Pavilion Roof	\$ 45,000.00			Budget Item - Estimate Only; Pending Quote	
Dickey Bates	Make Basketball ADA compliant	\$ 20,000.00			Budget Item - Estimate Only; Pending Quote	
Dickey Bates	Update Park lighting	\$ 50,000.00			Budget Item - Estimate Only; Pending Quote	https://ww
Dickey Bates	Update all Park Pavilions	\$ 100,000.00			Budget Item - Estimate Only; Pending Quote	
Dickey Bates	Make tennis court a parking area for Adult soccer field	\$ 20,000.00			Budget Item - Estimate Only; Pending Quote	
Dickey Bates	Loop trail in Bates - connect to Dickey	\$ 25,000.00			Budget Item - Estimate Only; Pending Quote	
Dickey Bates	New signage for park	\$ 10,000.00			Budget Item - Estimate Only; Pending Quote	
Dickey Bates	Signs - Paint bottoms of signs			Jimmie & Rickey	Complete	
Dickey Bates	Remove all pea gravel - when budgeted to do so				Complete	
Dickey Bates	Remove front bushes at entrance off 35				Complete	
Dickey Bates	Remove old bleachers at Kings field - safety hazard!!!!				Complete	
Dickey Bates	Clean Light Poles				Complete	

Dickey Bates	Grind Stumps				Complete
Dickey Bates	Fix Light Bulbs on field three			Epi, Keith & Lane	Complete
Dickey Bates	Change out Flag due to size				Complete
Dickey Bates	Girls Softball - Remove Conex - Deadline				Complete
Dickey Bates	Install black culvert - fill with dirt				Complete
Dickey Bates	Straighten poles				Complete
Dickey Bates	Spinner @ Bates needs repair				Complete
Dickey Bates	Dickey slide bubbling				Complete
Dickey Bates	Do away with diggers				Complete
Dickey Bates	Install new faucets and hand dryers				Complete
Dickey Bates	Screens for Lights in concession area				Complete
Dickey Bates	Basketball Goals			Epi & Keith	Complete
Dickey Bates	Install sand for horse shoe pits				Complete
Dickey Bates	Raise tree canopy around volleyball court				Complete
Dickey Bates	Powerwash playgrounds			Keith , Jimmie & Rickey	Complete
Dickey Bates	Remove metal slide				Complete
Dickey Bates	Remove wooden monkey bars				Complete
Dickey Bates	Install Butterfly Garden	\$	3,400.00	FY19-20	Budget Item - Estimate Only; Pending Quote

Masterson Park Projects					
Project Name	Description	Associated Costs	FY	Crew Assigned	Status
Masterson	All black trashcans				Pending
Masterson	Replace water meter cover off E Orange in Park				Pending
Masterson	Build sidewalks for ADA accessibility	\$ 5,000.00			Budget Item - Estimate Only; Pending Quote
Masterson	Establish angled parking and ADA transition	\$ 3,000.00			Budget Item - Estimate Only; Pending Quote
Masterson	New signage for park	\$ 4,000.00			Budget Item - Estimate Only; Pending Quote
Masterson	Update Park lighting	\$ 5,500.00			Budget Item - Estimate Only; Pending Quote https://www.lightmart.com
Masterson	Update all park benches	\$ 5,000.00			Budget Item - Estimate Only; Pending Quote https://www.treetopprodu
Masterson	Update Pavilion	\$ 25,000.00			Budget Item - Estimate Only; Pending Quote
Masterson	Redo volleyball court including outline				Complete
Masterson	Raise tree canopy				Complete
Masterson	Powerwash playground				Complete
Masterson	Tear out bushes along 35/Mulberry				Complete

Dog Park Projects

Project Name	Description	Associated Costs	FY	Crew Assigned	Status
Dog Park	Plant rye grass	\$ 1,000.00			Pending
Dog Park	Repaint Play Structures	\$ 100.00			Pending
Dog Park	Tree Plantings for shade (Pines, maples, oaks, sycamore)	\$ 4,000.00			Pending
Dog Park	Add black trashcans to mount	\$ 800.00			Pending
Dog Park	New signage for park	\$ 5,000.00			Budget Item - Estimate Only; Pending Quote
Dog Park	Update all park benches	\$ 5,000.00			Budget Item - Estimate Only; Pending Quote
Dog Park	Install updated shade structures over benches and tables	\$ 3,000.00			Budget Item - Estimate Only; Pending Quote
Dog Park	Update fencing to wrought iron	\$ 5,000.00			Budget Item - Estimate Only; Pending Quote
Dog Park	Update play features	\$ 10,000.00			Budget Item - Estimate Only; Pending Quote
Dog Park	Replace water fountain	\$ 3,000.00			Budget Item - Estimate Only; Pending Quote
Dog Park	Restructure entrance	\$ 2,500.00			Budget Item - Estimate Only; Pending Quote
Dog Park	Institute dog washing/transition area	\$ 4,000.00			Budget Item - Estimate Only; Pending Quote
Dog Park	Establish water feature	\$ 15,000.00			Budget Item - Estimate Only; Pending Quote
Dog Park	Establish a walking trail	\$ 5,000.00			Budget Item - Estimate Only; Pending Quote
Dog Park	Create berms	\$ 3,000.00			Budget Item - Estimate Only; Pending Quote
Dog Park	Remove metal fence posts near animal shelter cedar fence			Jimmie,Keith & Rickey	Complete

BG Peck Parks Projects

Project Name	Description	Associated Costs	FY	Crew Assigned	Status
BG Peck	Tidy up goals				Pending
BG Peck	Black trashcans throughout				Pending
BG Peck	Install consistent handicap signage				Pending
BG Peck	Concession roof	\$ 3,000.00			Budget Item - Estimate Only; Pending Quote
BG Peck	Parking stripping	\$ 8,200.00			Budget Item - Estimate Only; Pending Quote
BG Peck	Parking stops	\$ 6,000.00			Budget Item - Estimate Only; Pending Quote https://www.!
BG Peck	Replace bollards with vegetation, rock & trees	\$ 7,000.00			Budget Item - Estimate Only; Pending Quote
Dog Park	Update all park benches	\$ 5,000.00			Budget Item - Estimate Only; Pending Quote
Dog Park	Update all park tables	\$ 33,000.00			Budget Item - Estimate Only; Pending Quote https://www.!
Dog Park	Install updated shade structures over benches and tables	\$ 45,000.00			Budget Item - Estimate Only; Pending Quote
BG Peck	Permanent Park signage	\$ 10,000.00			Budget Item - Estimate Only; Pending Quote
BG Peck	Build up fields				Budget Item - Estimate Only; Pending Quote
BG Peck	Add field lighting	\$ 50,000.00			Budget Item - Estimate Only; Pending Quote
BG Peck	Sliding gate - push button	\$ 5,000.00			Budget Item - Estimate Only; Pending Quote https://www.!
BG Peck	Additional Parking Needed				Budget Item - Estimate Only; Pending Quote
BG Peck	Loop trail	\$ 250,000.00			Budget Item - Estimate Only; Pending Quote
BG Peck	Replace picnic tables				Complete
BG Peck	EWf in playground				Complete
BG Peck	New Faucets				Complete
BG Peck	Cleaned Counters				Complete
BG Peck	Painted restrooms				Complete
BG Peck	Installed hand dryers/soap dis/hand sanitizer dis.				Complete
BG Peck	Restroom Partitions				Complete
BG Peck	Need to Paint Main Pavillion Covering				Complete
BG Peck	Contact to bail hay immediately				Complete
BG Peck	Replace TP dispensors				Complete

Welch Park Projects

Project Name	Description	Associated Costs	FY	Crew Assigned	Status
Welch	Obsolete approval from TPW				Pending
Welch	Demolish restroom facilities and backstops				Pending
Welch	Remove bollards and install natural vegetation	\$ 7,000.00			Budget Item - Estimate Only; Pending Quote
Welch	Park Plan redevelopment: ATV & Skate Park	\$ 250,000.00			Budget Item - Estimate Only; Pending Quote

Brushy Bayou Park Projects						
Project Name	Description	Associated Costs	FY	Crew Assigned	Status	
Brushy Bayou	Install sidewalk from residential to apartments	\$ 10,000.00			Budget Item - Estimate Only; Pending Quote	
Brushy Bayou	Install loop trail to all amenities	\$ 250,000.00			Budget Item - Estimate Only; Pending Quote	
Brushy Bayou	Install swing set that connects to existing play structure	\$ 10,000.00			Budget Item - Estimate Only; Pending Quote	
Brushy Bayou	Designate parking	\$ 50,000.00			Budget Item - Estimate Only; Pending Quote	
Brushy Bayou	Designate ADA transition from parking area	\$ 1,500.00			Budget Item - Estimate Only; Pending Quote	
Brushy Bayou	Pull monkey bars @ Brushy				Complete	
Brushy Bayou	Add EWF (Engineered Wood Fiber) for Swings				Complete	
Brushy Bayou	Replace benches with something standardized				Complete	
Brushy Bayou	Remove Swing at Brushy Bayou		NA	NA	NA	Complete
Brushy Bayou	Remove grass from swing area				Lane	Complete

Municipal Pool Park Projects					
Project Name	Description	Associated Costs	FY	Crew Assigned	Status
Municipal Pool	Trim palm trees				Pending
Municipal Pool	Demolish Municipal Pool	\$ 5,000.00			Budget Item - Estimate Only; Pending Quote
Municipal Pool	Install Splash Park	\$ 300,000.00			Budget Item - Estimate Only; Pending Quote
Municipal Pool	Install Playground	\$ 150,000.00			Budget Item - Estimate Only; Pending Quote
Municipal Pool	Install loop trail	\$ 50,000.00			Budget Item - Estimate Only; Pending Quote
Municipal Pool	Designate ADA transition from parking area to play features	\$ 3,000.00			Budget Item - Estimate Only; Pending Quote
Municipal Pool	Install loop trail - VFW Land	\$ 50,000.00			Budget Item - Estimate Only; Pending Quote
Municipal Pool	Install pond & fountain - VFW Land				Budget Item - Estimate Only; Pending Quote
Municipal Pool	Install fishing pier - VFW Land	\$ 25,000.00			Budget Item - Estimate Only; Pending Quote
Municipal Pool	Pavilion - VFW Land	\$ 50,000.00			Budget Item - Estimate Only; Pending Quote
Municipal Pool	Sump Pool Water Out			Kevin	Complete
Municipal Pool	Remove playground equipment in facility				Complete
Municipal Pool	Remove EWF in playground				Complete

Angleton Recreation Center Park Projects

Project Name	Description	Associated Costs	FY	Crew Assigned	Status
ARC	Install loop trail	\$ 50,000.00			Budget Item - Estimate Only; Pending Quote
ARC	Plant Trees	\$ -			Budget Item - Estimate Only; Pending Quote
ARC	Redevelop plaza for active use (i.e. concrete ping pong, cornhole, string lighting, etc.)	\$ 50,000.00			Budget Item - Estimate Only; Pending Quote
ARC	Install Playground	\$ 100,000.00			Budget Item - Estimate Only; Pending Quote
ARC	Install skate park with use of drainage detention?	\$ 100,000.00			Budget Item - Estimate Only; Pending Quote
ARC	Expand patio area near pool	\$ 150,000.00			Budget Item - Estimate Only; Pending Quote
ARC	Install splash pad near pool	\$ 300,000.00			Budget Item - Estimate Only; Pending Quote

Veterans Park Projects

Project Name	Description	Associated Costs	FY	Crew Assigned	Status
Veterans	All black trashcans	\$ 1,500.00			Pending
Veterans	Demolish pavilion	\$ -			Pending
Veterans	Develop new plan for space with liveable Centers	\$ 250,000.00			Budget Item - Estimate Only; Pending Quote

Western Avenue Projects

Project Name	Description	Associated Costs	FY	Crew Assigned	Status
Green Space	Plant trees	\$ 2,000.00			Pending



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

MEETING DATE: 6/15/2020

ITEM # 14

PREPARED BY: Megan Mainer

AGENDA ITEM: Discussion regarding Lakeside Park Design Development Timeline and Next Meeting Date.

AGENDA ITEM DESCRIPTION:

- | | | |
|---|---|---|
| <input type="checkbox"/> Presentation | <input type="checkbox"/> Consent item | <input checked="" type="checkbox"/> Discussion item |
| <input type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:
N/A

FUNDS REQUESTED:
N/A

FUND:
N/A

EXECUTIVE SUMMARY: On May 12, 2020, City Council agreed with ABLC's recommendation to approve a \$3M debt structure. Both ABLC and City Council agreed that an event center did not need to be considered in design development due to long-term operations and maintenance. Instead a large pavilion is being considered. With both the park boundaries and the scope of work changes, Parks Board, ABLC, City Council, and the Lakeside Task Force will meet on June 16, 2020 at 6pm to finalize the program, scope and site plan. The updated timeline for the project is also included.

ATTACHMENTS (Attachment description): 200526 Lakeside Park Proposed Schedule

RECOMMENDATION: NA

City of Angleton Lakeside Park

Project Milestones	Projected Time Frames	Tentative Dates	Comments
Programming/Branding			
Begin Programming/Branding		06/12/19	
Programming Charette/Workshop	3 Weeks from NTP	06/26/19	Workshop w/ Focus Group – (minimum 1/2 day)
Restart Programming		05/13/20	
Programming Bubble Diagrams	4 Weeks	06/10/20	Meeting with Group to finalize scope and spatial relationships (1-2 hours)
Final Design and Phasing	2 Weeks	06/24/20	Presentation to Group (1-2 hours)
Design Development			
Begin Design Development	Upon Approval of Programming	06/24/20	
50% DD Submittal to City	4 Weeks	07/24/20	
50% DD Comments Due from City	2 Weeks	08/07/20	
100% DD Submittal to City	4 Weeks	09/06/20	
100% DD Comments Due from City	2 Weeks	09/20/20	
Construction Documents			
Begin Construction Documents	Upon Approval of Design Development	09/20/20	
50% CD Submittal to City	4 Weeks	10/20/20	
50% CD Comments Due from City	2 Weeks	11/03/20	
90% CD Submittal to City	4 Weeks	12/03/20	
90% CD Comments Due from City	2 Weeks	12/17/20	
Permitting/TDLR			
Permit/TDLR Submittal Due	2 Weeks	12/24/20	Discuss Permitting/Bidding Timing Further
Permit Approval	8 Weeks	02/22/21	This time will vary based on actual permit process
Bidding			
Advertise for Bid	2-3 Weeks	03/01/21	Discuss Bidding Options
Pre-Bid Meeting	1 Week	03/15/21	
Bids Received	2 Weeks	03/29/21	
Execute Contracts	8 Weeks	04/28/21	This depends on CoA's process
Construction Administration			
Notice to Proceed	Upon Executed Contracts	05/05/21	
Substantial Completion of Project	10 Months	03/01/22	
Complete Punch List & Closeout	2 Weeks	03/15/22	

Last Update:

5/26/2020



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

MEETING DATE: 6/15/2020

ITEM #15

PREPARED BY: Megan Mainer

AGENDA ITEM: Discussion and possible action regarding Freedom Park Bridge for Windrose Green Development.

AGENDA ITEM DESCRIPTION:

- | | | |
|---|---|---|
| <input type="checkbox"/> Presentation | <input type="checkbox"/> Consent item | <input checked="" type="checkbox"/> Discussion item |
| <input type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:

NA

FUNDS REQUESTED:

N/A

FUND:

N/A

EXECUTIVE SUMMARY: Concourse Development LLC will be issuing the City of Angleton \$70,000 to develop a master plan for Freedom Park. This plan will include the land north of Freedom Park in addition to the design of the pond. In efforts to ensure the master plan has been developed and is in place by the time Concourse Development needs to excavate the pond, Parks Board members should discuss working on the plan now in preparation for pond development.

Additionally, park patrons have already begun using the pond for fishing. Parks Board members have mentioned constructing a bridge for access from Freedom Park. Staff have reached out to Clark Condon to request estimated design and construction costs from their experience. However, if access is provided, Parks Board needs to consider the accessibility of the land as well as other competing capital maintenance projects. Clark Condon, also, noted a local engineer will need to design the bridge abutments and geotechnical report for the specific soil conditions.

ATTACHMENTS (Attachment description):

RECOMMENDATION:



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

MEETING DATE: 6/15/2020

ITEM #16

PREPARED BY: Megan Mainer

AGENDA ITEM: Discussion regarding hail damage to outdoor pavilions including Bates basketball pavilion.

AGENDA ITEM DESCRIPTION: [Click here to enter text.](#)

- | | | |
|---|---|---|
| <input type="checkbox"/> Presentation | <input type="checkbox"/> Consent item | <input checked="" type="checkbox"/> Discussion item |
| <input type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:
NA

FUNDS REQUESTED:
N/A

FUND:
N/A

EXECUTIVE SUMMARY: Angleton has had a minimum of two weather events with hail in 2015 and 2018. A roof inspector visited Angleton facilities and parks to assess if roof damage was present. City management was informed there was roof damage at Bates basketball pavilion, park structures and the Angleton Recreation Center. The Parks and Recreation Board should consider roof replacement as future capital projects for the park and recreation divisions.

ATTACHMENTS (Attachment description): NA

RECOMMENDATION: NA



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

MEETING DATE: 6/15/2020

ITEM #17

PREPARED BY: Megan Mainer

AGENDA ITEM: Discussion regarding Park Board duties.

AGENDA ITEM DESCRIPTION: [Click here to enter text.](#)

- | | | |
|---|---|---|
| <input type="checkbox"/> Presentation | <input type="checkbox"/> Consent item | <input checked="" type="checkbox"/> Discussion item |
| <input type="checkbox"/> Discussion and possible action | <input type="checkbox"/> Public hearing | <input type="checkbox"/> Executive session item |

BUDGETED AMOUNT:

NA

FUNDS REQUESTED:

N/A

FUND:

N/A

EXECUTIVE SUMMARY: Often, agenda items for Parks & Recreation Board and ABLC overlap. Staff would like direction on what Parks & Recreation Board would like to receive in their monthly update versus on agendas for business so overlap can be minimized. Currently Parks & Recreation Board duties outlined in the ordinance include:

The park and recreation board shall have the power and shall be required to:

(1) Draft and recommend to the city council, policies for use of the city's parks and recreational facilities;

(2) Submit annually to the city administrator, not less than 90 days prior to the beginning of the budget year, a list of recommendations for capital improvements. This capital projects budget should include immediate and long-range capital improvements such as park acquisition, development of new and present park sites and procurement and installation plans for playground equipment, as well as possible recreation programs. Such list shall be arranged in order of priority;

(3) Review any proposed acquisition of land, buildings or other properties and construction or capital improvements or facilities, or any grant or devise of real estate or personal property for use as a park, playground or other recreational purpose, and recommend appropriate action to the city council; and

(4) Perform such duties and be vested with such other powers as the city council shall from time to time authorize.

ATTACHMENTS (Attachment description): NA

RECOMMENDATION: NA