



**NOTICE OF A SPECIAL MEETING**  
**Brenham Community Development Corporation**  
**Thursday, May 13, 2021 @ 7:30 a.m.**  
**City Hall – Council Chambers**  
**200 W. Vulcan St.**  
**Brenham, Texas**

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1. Call Meeting to Order
2. Invocation and Pledges to the U.S. and Texas Flags
3. Discuss and Possibly Act Upon FY2020-21 Second Quarter Financial Reports
4. Discuss and Possibly Act Upon the Reallocation of FY2020-21 Budgeted Funds for Various Park Projects
5. Discuss and Possibly Act Upon the Brenham Community Development Corporation's Annual Budget for Fiscal Year 2021-22:
  - A. Economic Development
  - B. Main Street
  - C. Parks and Recreation
6. Administrative Report

Adjourn

***CERTIFICATION***

*I certify that a copy of the agenda of items to be considered by the Brenham Community Development Corporation (BCDC) on Thursday, May 13, 2021 was posted to the City Hall bulletin board at 200 W. Vulcan, Brenham, Texas on Friday, May 7, 2021 at 2:30 P.M.*

***Jeana Bellinger, TRMC, CMC***

*City Secretary*  
*BCDC Secretary*

Executive Sessions: The Brenham Community Development Corporation (BCDC) reserves the right to convene into executive session at any time during the course of this meeting to discuss any of the matters listed, as authorized by Texas Government Code, Chapter 551, including but not limited to §551.071 – Consultation with Attorney, §551.072 – Real Property, §551.073 – Prospective Gifts, §551.074 - Personnel Matters, §551.076 – Security Devices, §551.086 - Utility Competitive Matters, and §551.087 – Economic Development Negotiations.

Disability Access Statement: This meeting is wheelchair accessible. The accessible entrance is located at the Vulcan Street entrance to the City Administration Building. Accessible parking spaces are located adjoining the entrance. Auxiliary aids and services are available upon request (interpreters for the deaf must be requested twenty-four (24) hours before the meeting) by calling (979) 337-7567 for assistance.

I certify that this notice and agenda of items to be considered by the Brenham Community Development Corporation (BCDC) was removed by me from the City Hall bulletin board on \_\_\_\_\_ at \_\_\_\_\_.

\_\_\_\_\_  
Signature



**MEMORANDUM**

To: BCDC Board and City Manager  
From: Carolyn D. Miller, Assistant City Manager-Chief Financial Officer  
Subject: BCDC Second Quarter FY20-21 Financial Statements  
Date: May 7, 2021

Attached are the second quarter FY20-21 financial statements for BCDC. Notable trends or transactions are discussed below.

**Sales Tax Revenue**

For FY21, because of the uncertainty with Covid, we did not budget an increase in sales tax revenue. Instead, sales tax revenue was forecasted to remain stable and very close to both FY19 & FY20 levels. With six months of collections received, FY21 sales tax revenue is trending above budget. FY21 sales tax revenue is \$43,678 ahead of budget and \$40,332 above prior year. A budget estimate was used for March 2021 collections.

**Financial Statements – Fund 250**

The ***Economic Development*** operations report shows an operating surplus of \$55,278 as of the end of the second quarter. At the February 2021 meeting, the board approved the re-allocation of \$51,000 in FY21 contingency funds for the costs associated with traffic signals and mast arms at the Chappell Hill St. and Hwy 290 feeder road. The funds for this one-time expenditure were transferred to the BCDC Capital Projects Fund in March. In January 2021, an interlocal agreement between the City and Washington County was approved creating the Brenham Washington County Development Organization (BWEDO). For FY21, the County will be contributing \$75,000 to the City for economic development activities, \$25,000 of which has been received and is reflected in the second quarter financial statements. For FY22 and going forward, the annual contribution from the County will be \$100,000. All operating expenditures are within budget levels and comparable to prior year.

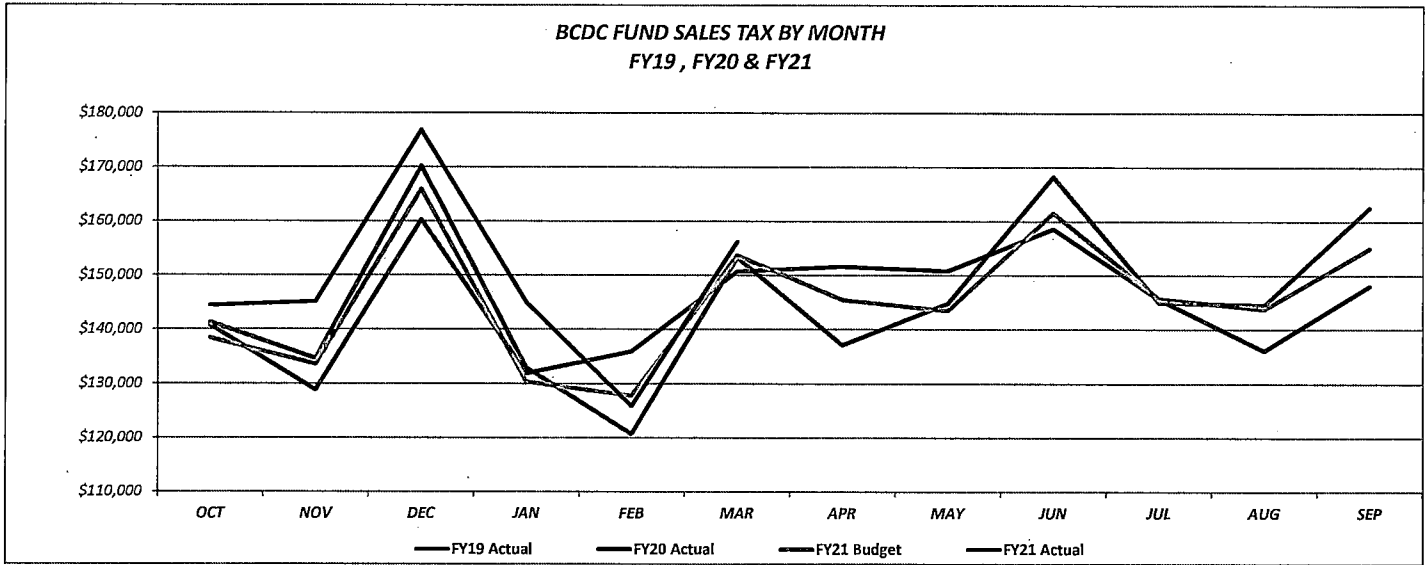
On the ***Recreation*** side, eight (8) of the 18 approved parks and recreation projects for FY21 were completed as of the second quarter: replacement of the Aquatic Center roof, resurfacing of Hasskarl tennis courts, sidewalk repairs at Fireman’s Park, Aquatic Center chemical system, refurbishment of the big yellow pool slide and the banana split pool slide, playground at Jerry Wilson Park, and resurfacing of 3 baseball fields at Linda Anderson Park. All other projects are on schedule to be completed in FY21. At the January 2021 meeting, the board approved the re-allocation of \$106,030 in FY21 contingency funds for an archaeological study required at the site of the new family park and for additional funds needed for engineering services at the new park. Funding for these two expenditures was transferred to the BCDC Capital Projects Fund in March. The Recreation side ended the quarter with an operating surplus of \$259,384.

BCDC Capital Projects – Fund 252

As mentioned above, \$51,000 and \$106,030 of BCDC funds were transferred into the BCDC Capital Projects Fund for traffic signal work at the Highway 290 feeder and Brenham Family Park archaeological study and engineering expenses. During the second quarter of FY21, \$10,589 was incurred for the archaeological study. A fund balance of \$1,062,282 remains in the fund; \$51,000 allocated for the Hwy 290 feeder traffic signal work and the remaining \$1,011,282 and is allocated for Brenham Family Park project expenditures. Because BCDC has not actually received the funds for the \$750,000 Texas Parks and Wildlife Grant, it is not yet reflected on this financial statement.

After reviewing this information, should you have any questions prior to Thursday's meeting, do not hesitate to contact me directly at 979-337-7566.

**BCDC FUND SALES TAX BY MONTH  
FY19, FY20 & FY21**



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
FY19 Actual	140,788	128,831	160,261	131,891	135,937	150,742	151,620	150,813	158,603	145,565	136,059	148,048	1,739,159
FY20 Actual	141,327	134,619	170,230	132,969	120,684	153,252	137,115	144,835	168,332	144,976	144,485	162,577	1,755,402
FY21 Budget	138,408	133,595	165,952	130,323	127,782	153,677	145,508	143,457	161,571	145,711	143,751	155,041	1,744,776
FY21 Actual	144,394	145,123	176,848	144,993	125,828	156,228							893,415

Budget vs. Actual Based on Allocated Budget

Difference	5,986	11,528	10,897	14,670	(1,953)	2,551							43,678
Cummulative	5,986	17,514	28,410	43,080	41,127	43,678							

**BREHAM COMMUNITY DEVELOPMENT CORPORATION  
ECONOMIC DEVELOPMENT  
YEAR TO DATE PRO FORMA PERFORMANCE  
FOR THE QUARTERS ENDING MARCH 31, 2020 AND 2021**

	YTD Actual 3/31/2020	YTD Actual 3/31/2021	Percent Incr (Decr)
<u>Revenues</u> 35% of Combined			
Sales Tax	303,646	322,431	6.19%
Washington County Eco. Dev. Contribution	-	25,000	
Lease of Land	3,417	3,417	0.00%
Interest	2,494	397	-84.08%
	309,557	351,245	13.47%
<u>Expenditures</u>			
Economic Development Operations	90,512	83,989	-7.21%
Lawn Maintenance	4,106	3,200	-22.07%
Services - Street Lights Electrical	3,395	3,492	2.86%
Legal Fees	3,171	-	-100.00%
Note Payable to City - Principal & Interest	113,214	112,239	-0.86%
Total Expenditures	214,398	202,920	-5.35%
Revenues Over (Under) Expenditures from Operations	95,159	148,325	
<u>Other Financing Sources (Uses)</u>			
Internal Transfer from Rec.- Construction of Detention Ponds	420,465	-	
Repayments to Recreation for FY20 Internal Transfer	(42,047)	(42,047)	
Detention Pond Construction-BBC	(10,192)	-	
Detention Pond Construction-SWIP III	(104,726)	-	
Traffic Signal Costs @ Hwy 290 Feeder	-	(51,000)	
Total Other Financing Sources (Uses)	263,500	(93,047)	
Total Surplus (Deficit)	358,659	55,278	
Beginning Fund Balance	114,368	148,126	
Estimated Ending Fund Balance	473,028	203,404	

**BRENHAM COMMUNITY DEVELOPMENT CORPORATION  
RECREATION  
YEAR TO DATE PRO FORMA PERFORMANCE  
FOR THE QUARTERS ENDING MARCH 31, 2020 AND 2021**

	<u>YTD Actual</u> 3/31/2020	<u>YTD Actual</u> 3/31/2021	<u>Percent</u> <u>Incr (Decr)</u>
<u>Revenues 65% of Combined</u>			
Sales Tax	549,437	570,984	3.92%
Interest	4,633	737	-84.08%
	<u>554,070</u>	<u>571,721</u>	<u>3.19%</u>
<u>Expenditures</u>			
Aquatic Center Resurface Leisure Pool Deck	73,885	-	
Aquatic Center Replace Pumps	14,380	-	
Aquatic Center Replace Lounge Chairs	60,805	-	
Aquatic Center Bogo Mats	9,980	-	
Aquatic Center Replace Roof	-	70,380	
Aquatic Center Accu Tab & Acid Rite System	-	18,400	
Aquatic Center Refurbish Big Yellow Slide	-	33,141	
Aquatic Center Refurbish Banana Split Slide	-	6,450	
Downtown Christmas Stroll Attraction	5,000	-	
Henderson Park Improvements	350,000	-	
Pickleball Court Improvements	21,215	-	
Jerry Wilson Park Playground Equipment	-	72,455	
Linda Anderson Park - Resurace Baseball Fields (3)	-	25,563	
Resurface Hasskarl Tennis Courts (2)	-	10,300	
Fireman's Park - Sidewalk Repairs	-	11,665	
Turf Mound - Schulte Field	10,664	-	
Hohlt Park Bleachers	47,598	-	
Hohlt Park Scoreboards	24,300	-	
Brenham Family Park Engineering-Add'l Amount	-	94,500	
Brenham Family Park Archaeological Study	-	11,530	
Total Expenditures	<u>617,827</u>	<u>354,384</u>	
Revenues Over (Under) Expenditures from Operations	(63,757)	217,337	
<u>Other Financing Sources (Uses)</u>			
Internal Transfer from Rec.- Construction of Detention Ponds	(420,465)	-	A
Repayments to Recreation for FY20 Internal Transfer	42,047	42,047	B
Total Other Financing Sources (Uses)	<u>(378,418)</u>	<u>42,047</u>	
Total Surplus (Deficit)	<u>(442,175)</u>	<u>259,384</u>	
Beginning Fund Balance	746,178	465,491	
Estimated Ending Fund Balance	<u>304,003</u>	<u>724,875</u>	

**BREHAM COMMUNITY DEVELOPMENT CORPORATION  
CAPITAL PROJECTS FUND  
AS OF MARCH 31, 2021**

	Budget	Actual to Date
<b><u>Funds Available</u></b>		
FY14 Transfer from BCDC - Brenham Family Park Infrastructure Costs	657,000	657,000
FY14 Transfer from BCDC - Brenham Family Park Title Policy Costs	6,877	6,877
FY15 Contribution from Developer - Road Construction	735,044	735,044
FY17 Transfer from BCDC - Brenham Family Park Master Plan	46,442	46,442
FY19 Transfer from BCDC - Brenham Family Park Grant Match	500,000	500,000
FY21 Transfer from BCDC - Archaeological Study & Add'l Engineering	106,030	106,030
Interest Income	21,457	21,457
<b>Sub Total - Brenham Family Park</b>	<b>2,072,850</b>	<b>2,072,850</b>
<b>Other</b>		
FY21 Transfer from BCDC - Traffic Signal Costs @ 290 Feeder	51,000	51,000
<b>Total Funds Available</b>	<b>2,123,850</b>	<b>2,123,850</b>
<b><u>Use of Funds</u></b>		
Brenham Family Park		
Land - Title Policy (FY14)	6,877	6,877
Road construction to cul de sac - 25% City / 75% Kruse (FY15)	967,743	967,743
City Reimb of J&C road construction invoices paid by Developer (FY15)	17,601	17,601
Gessner Engineering - soil testing - 25% City / 75% Kruse (FY15)	12,315	12,315
Jones & Carter - Park Master Plan (FY17/FY18)	46,442	46,442
Archaeological Survey	11,530	10,589
Jones & Carter - Phase 1(a) Eng. PO# 21-13008 - grant match portion	158,000	-
Jones & Carter - Phase 1(a) Engineering PO# 21-13008	94,500	-
Creek crossing/Dam (Pond Contribution)	225,000	-
Road extension to new park	72,000	-
Water line materials - new park	88,842	-
Sewer line materials - new park	30,000	-
Construction expenses related to TPW Grant Match for Phase I(a)	342,000	-
<b>Sub Total</b>	<b>2,072,850</b>	<b>1,061,568</b>
<b>Other</b>		
Traffic Signal Costs @ 290 Feeder	51,000	-
<b>Total Uses</b>	<b>2,123,850</b>	<b>1,061,568</b>
<b>Fund Balance</b>	<b>-</b>	<b>1,062,282</b>





# Memorandum

To: BCDC Board Members  
CC: James Fisher, Carolyn Miller, Donald Reece, Stacy Hardy  
From: Dane Rau, Public Works Director  
Date: May 4, 2021  
Re: Re-Allocation of Funds for 2021 Park Projects

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## BCDC Board Members

During the 2020-21 funding meeting the board approved 9 projects related to park improvements. These projects totaled \$742,500. We have had savings in two of these projects which were the Fireman's Park Outfield Wall Replacement and Phase II of the Splashpad at Henderson Park. We know that these two projects will have approximately \$100,000 in savings mainly due to a shift in scope of work with the Fireman's Park Outfield Wall and lower than expected costs on Phase II of Splashpad concrete work.

Although we have several other projects in the works such as Jackson St. Covered Basketball Court (\$125,000), Blinn Softball Renovation (\$25,000) and improvements at Jerry Wilson Park (\$120,000), we feel very comfortable that these will stay within budget. In addition, we have experienced smaller savings in other projects that have been completed already.

We have had two park projects come up that were not anticipated and would like to ask BCDC to allocate the savings from the two projects mentioned above to cover those expenses. The first project is maintenance of the current Brenham Pickleball Complex. This scope of work involves repairing the old joints and resealing in order to protect pickleball players from safety issues. We saw these courts change dramatically after the hard freeze and now have significant openings at the old joints and increased surface cracking. To keep these courts playable and safe we would like to have a company come in and rework the joints, seal them, and apply fresh paint throughout the complex. The cost of these improvements is right at \$20,000. The majority is related to sealing joints and applying new court paint as well as minor concrete additions.

Second, we recently found out that an Environmental Assessment of Phase I(a) of the Brenham Family Park is mandated by the National Parks Service prior to releasing the \$750,000 TP&W grant. We, along with Jones-Carter, always anticipated minor environmental work, but environmental assessments have not always been mandated in past park projects. However, within the last 6 months the NPS has made these mandatory prior to the release of funds and the start of construction. We received a proposal from The Woodman Group to perform an Environmental Assessment at a cost of \$50,000. This is only on the 32 acres for Phase I (a). In order to keep on track, we will need to get this completed.

We would like to ask BCDC to reallocate anticipated park project savings as follows: \$20,000 to cover maintenance work to the Brenham Pickleball Court and \$50,000 to cover the expense of the Environmental Assessment of the Brenham Family Park.

Staff would be happy to answer any questions you may have. We appreciate your understanding in this situation and hope that you allow us to move forward.



**MEMORANDUM**

To: BCDC Board and City Manager

From: Carolyn D. Miller  
Assistant City Manager-Chief Financial Officer

Subject: Proposed BCDC Budget for FY21-22

Date: May 7, 2021

Attached are preliminary budget summaries for the BCDC FY21-22 budget along with memos from each department director detailing their funding requests for next fiscal year. Both Economic Development and Recreation are able to fund most of these requests with current year revenues without using fund balance reserves. Highlights of each budget summary are show below.

**Economic Development Budget Summary (Attachment A)**

- Sales tax revenue increased approximately 10% from FY21 to FY22 in anticipation of a recovery in collections after the Covid-19 pandemic.
- In January 2021, an interlocal agreement between the City and Washington County was approved creating the Brenham Washington County Development Organization (BWEDO). For FY21, the County is contributing \$75,000 to Economic Development activities and will contribute \$100,000 annually for FY22 and forward.
- No material change to on-going expenditures such as debt service, operations, marketing and Business Park maintenance.
- Interfund loan repayment #3 of 10 to Recreation side for funds borrowed to construct the detention ponds in FY20.
- Total budget request totals \$687,921, leaving a contingency balance of \$102,785.

**Recreation Budget Summary (Attachment B)**

- Sales tax revenue increased approximately 10% from FY21 to FY22 in anticipation of a recovery in collections after the Covid-19 pandemic.
- Tier 1 funding requests from Aquatics, Parks and Recreation total \$1,152,741 leaving a contingency balance of \$107,276.
- Tier II funding requests from Aquatics and Parks total \$676,568 and are shown as unfunded at this time.

After reviewing this information, should you have any questions prior to the May 13<sup>h</sup> funding meeting, do not hesitate to contact me directly at 979-337-7566.

<b>Brenham Community Development Corp.</b>					
<b>Fiscal Year 2022 Proposed Budget - Economic Development</b>					
				<b>FY21B</b>	<b>FY22B</b>
<b>Budgeted/Projected Revenues:</b>					
Sales Tax				599,796	659,115
Residential Electric & Gas Sales Tax				31,072	26,074
Washington County-BWEDO Contribution				75,000	100,000
Interest Income				5,250	2,100
Other Revenue (Hay Lease)				3,417	3,417
<b>Total Projected Revenues</b>				<b>714,535</b>	<b>790,706</b>
<b>Budgeted/Projected Expenses:</b>					
<b>Debt Service:</b>					
2010 Note Payable to City - Prin & Int (\$1M note-Weige Tract)				151,965	151,966
2017 Note Payable to City - Prin & Int (\$500K note-Gurrech Tract)				72,513	70,563
Interfund Loan Repayment (for Detention Pond Construction)				42,047	42,047
<b>Economic Development Activities:</b>					
Economic Development Operations				231,255	269,455
Economic Development Marketing				48,591	46,595
<b>Business Park Maintenance:</b>					
Lawn Maintenance @ Business Parks				12,500	12,500
Street Lights Electrical				7,500	7,295
Consulting, Engineering & Legal Fees				15,000	12,500
<b>Programs &amp; Partnerships</b>					
Main Street - Economic Impact & Innovation Grants				15,000	15,000
Main Street - Incentive Grants				10,000	20,000
Main Street -Maker Retail Incubator				-	15,000
Planning-Residential, Market St. Thoroughfare				25,000	-
Traffic Signal Costs @ 290 Feeder				51,000	-
Hwy 290 Construction Resiliency Planning				-	25,000
<b>Total Budgeted/Projected Expenses:</b>				<b>682,371</b>	<b>687,921</b>
<b>Amount Remaining for Contingency</b>				<b>32,164</b>	<b>102,785</b>
<b>Revenue Over/(Under) Expenditures</b>				<b>-</b>	<b>-</b>
<b>FUND BALANCE PROJECTION</b>					
FY21 BEGINNING FUND BALANCE					148,126
FY21 SURPLUS/(DEFICIT)					95,468
FY21 ENDING FUND BALANCE					243,594

<b>Brenham Community Development Corp.</b>				
<b>Fiscal Year 2022 Proposed Budget - Recreation</b>				
<b>Projected Revenues:</b>			<b>FY21B</b>	<b>FY22B</b>
Sales Tax			1,113,908	1,224,070
Interest Income			9,750	3,900
<b>Total Projected Revenues</b>			<b>1,123,658</b>	<b>1,227,970</b>
<b>Other Sources:</b>				
Interfund Loan Repayment from Eco. Dev.			42,047	42,047
<b>Projected Expenses:</b>				
Consulting, Engineering & Legal Fees			10,000	10,000
<b>Total Projected Expenses:</b>			<b>10,000</b>	<b>10,000</b>
<b>Amount Available for Tier I Funding</b>			<b>1,155,705</b>	<b>1,260,017</b>
<b>Projects Funded/Considered for Funding Allocation:</b>				
<b>Aquatics:</b>				
FY21 Tier I Projects (7)			268,000	
FY22 Tier I Projects (4)				364,045
<b>Parks:</b>				
FY21 Tier I Projects (9)			742,500	
FY22 Tier I Projects (10)				769,696
<b>Recreation:</b>				
FY21 Tier I Projects (2)			9,000	
FY22 Tier I Projects (2)				19,000
<b>Projects Funded After Budget Adoption &amp; During FY21:</b>				
Additional Funds for Family Park Engineering Contract			94,500	-
Archaeological Study for Family Park			11,530	-
<b>Contingency</b>			<b>30,175</b>	<b>107,276</b>
<b>Revenue Over/(Under) Expenditures</b>			<b>-</b>	<b>-</b>
<b>Tier II Projects - Unfunded</b>				
Aquatics FY22 Tier II Projects (4)				126,568
Parks FY22 Tier II Projects (1)				550,000
<b>FUND BALANCE PROJECTION</b>				
FY21 BEGINNING FUND BALANCE				465,491
FY21 SURPLUS/(DEFICIT)				146,452
FY21 ENDING FUND BALANCE				611,943



**MEMORANDUM**

To: BCDC Board of Directors  
James Fisher, City Manager

From: Susan Cates, Director of Economic Development

Subject: Economic Development Request for FY 2022 Funding

Date: May 5, 2021

City of Brenham Economic Development respectfully submits the following funding request from Brenham Community Development Corporation for Fiscal Year 2022. This budget reflects the County investment of \$100,000 per year for economic development.

- Operations ..... \$269,455
  - Salary & Benefits
  - Memberships / Travel / Mileage
  - Office Operations / Telephone / IT
  - Local Sponsorships / BRE Events
- Marketing..... \$46,595
  - Business Retention & Expansion
  - Tradeshow
  - Website
  - Marketing & Advertising
  - Subscriptions
    - Client Relationship Manager
    - Sales Tax Enhancement Service
    - Data & Demographics
- Business Park Maintenance ..... \$19,795
- Professional Services..... \$12,500
  - Legal & consulting fees

- Programs & Partnerships..... \$75,000
  - Main Street EIIG, Incentive and Incubator funding (see memo from Jennifer Eckermann)
  - Resiliency plan for central business district during 290 construction: This is a vital business retention effort. When TXDOT begins cloverleaf reconstruction on US290, many of our businesses will be adversely impacted by both actual construction and lack of access via Business 290 to our central business district. It is critical that we get ahead of construction and develop plans to redirect customers (especially those unfamiliar with Brenham like tourists) by selecting the alternate routes, confirming that those routes have the capacity—and if not, adding the capacity, planning wayfinding signage, and enhancing the corridors to minimize impact of the increased traffic to adjacent property owners. Planning now so that we have time to allocate funding (BCDC, General Fund, or grants) and execute the plan before the construction begins will be critical to preserving businesses during this construction period.



**MEMORANDUM**

To: BCDC Board and City Manager  
From: Jennifer Eckermann  
Subject: Main Street Brenham Request for 2021-2022 Funding  
Date: May 6, 2021

Main Street Brenham has funded four Incentive Grant Requests so far this year totaling \$16,664.45 and anticipate at least 2-3 more requests before the end of the year.

We are excited about all the activity in Downtown Brenham with an expected 9 buildings being sold/purchased over a 6-7-month period. We know some of these new owners will be considering façade improvements and look forward to working with them through the grant programs we offer, with the help of BCDC.

Our requests for funding in the coming year include:

**1. Economic Impact and Innovation Grant (EIIG) Match: \$15,000**

As a reminder, this request is a match to a Main Street contribution, and allows us to offer \$15,000 to help unique businesses meet stringent building codes.

We are expecting an application for this funding in the coming weeks, and the grant would assist in meeting fire suppression requirements. Main Street and BCDC would each contribute \$7,500 for the grant.

We are requesting the same \$15,000 in funding for 2021-2022.

**2. Incentive Grant Fund Match: \$20,000**

Main Street uses raised funds from events and programs to offer this grant for façade rehabilitation. Due to the increase expected in grant requests in the coming year, we are requesting an increase to \$20,000 of funding for this program.

**3. Incubator Program Support: \$15,000**

This new request is for incremental lease support for incubator tenants and programming for training that will be open to the public.

We respectfully request funding of \$50,000 for these three Main Street programs.





To: Brenham Community Development Corporation

From: Dane Rau, Director of Public Works

Subject: Parks and Recreation FY22 BCDC Budget Requests

Date: May 7, 2021

Staff identified the following Parks and Recreation projects for FY22 Brenham Community Development Corporation (BCDC) funding. Individual items, along with photos, will be presented at the meeting.

Blue Bell Aquatic Center (BBAC)

	<b>Fiscal Year</b>	<b>Description</b>	<b>Budget Request</b>
Tier I	2022	Replace/add shade structures	\$53,045
	2022	Replace metal furniture (final phase)	\$50,000
	2022	Sealant on exterior brick	\$30,000
	2022	Modified Phase II(a)	\$250,000
Tier II	2022	Additional Aflex inflatables	\$12,000
	2022	Refurbish and repaint mini playscape in the leisure pool	\$10,000
	2022	Update front desk area in the lobby	\$25,000
	2022	Update the sound system and add digital displays	\$79,568
<b><i>Budget Request for FY22 - Tier I</i></b>			<b>\$383,045</b>
<b><i>Budget Request for FY22 - Tier II</i></b>			<b>\$126,568</b>
<b><i>Total Budget Request for FY22</i></b>			<b>\$509,613</b>

Parks and Recreation

	<b>Fiscal Year</b>	<b>Description</b>	<b>Budget Request</b>
Tier I	2022	Brenham Family Park infrastructure	\$265,000
	2022	Replace scoreboard – Kenjura Field	\$46,350
	2022	Repaint iron bridges – Henderson (2) & Hohlt	\$92,700
	2022	Resurface two (2) baseball fields with MasterTurf – Matthies at Linda Anderson & Boehm at Hohlt	\$15,000
	2022	Phase II Carousel horses, gondolas, mechanical, and paint exterior – Fireman’s Park	\$74,196
	2022	Resurface parking lot - Linda Anderson	\$82,400
	2022	Comprehensive park signage	\$27,600
	2022	Bullpen upgrades - Hohlt Park	\$30,900
	2022	Turf home plate – Schulte Field	\$14,450
	2022	Replace play equipment – Hattie Mae Flowers	\$72,100
	2022	Park improvement plan – Jackson Street Park	\$30,000
	2022	Movies in the Park	\$4,000
	2022	Christmas displays – Walk-Thru Parks	\$15,000
Tier II	2022	Phase I Improvements – Jackson Street Park	\$550,000
<b><i>Budget Request for FY22 - Tier I</i></b>			<b>\$769,696</b>
<b><i>Budget Request for FY22 - Tier II</i></b>			<b>\$550,000</b>
<b><i>Total Budget Request for FY22</i></b>			<b>\$1,319,696</b>
<b><i>Budget Request Tier I</i></b>			<b>\$1,152,741</b>
<b><i>Budget Request Tier II</i></b>			<b>\$676,568</b>
<b><i>Budget Request Tier I and Tier II</i></b>			<b>\$1,829,309</b>