



City of Angleton  
2009/2010 Capital Request Form

Department: Rec. Center

Date: 7-8-2009

Type of Request:    Equipment    X  
                          Project        \_\_\_  
                          Vehicle        \_\_\_

Request: Strength Equipment

Amount: \$ 27,755.01

Departmental  
Ranking: 8

City Manager  
Ranking: 8

Replace existing equipment:        Yes   X          No  
Year:                     Make:                     Mileage/Hours:

**Justification:**  
When the Recreation Center first opened, the circuit equipment was purchased used from a racquet ball club and is now 12 years old. This equipment is beginning to break down frequently and require constant attention to remain safe and have rust painted over to maintain a presentable image. The multi-purpose weight station is very impractical to use in our busy weight room and limits the work out possibilities of our members. This piece of equipment also has required repeated attention to reattach the station benches where the welds are beginning to break, and in the past has broken mid-workout creating a severe safety risk. The Rec. Center would like to purchase new equipment for the weight room. The department feels with the expansion and new cardio equipment that it is time to update the circuit equipment as well to offer a comfortable and safe environment to our patrons. The current weight room is very crowded; by purchasing the new equipment it will allow us to have the layout redesigned, offering better ease of use for the equipment. The proposed equipment is low profile and some of the newest equipment on the market. We would like to go through Marathon fitness to purchase the equipment. This is the company we currently have for our cardio equipment, any problems have been addressed promptly and the company has definitely proven their integrity. By purchasing from Marathon, the Rec. Center will save \$8,883.69 due to the TEXMAS pricing that Marathon is now a member of. Since the expansion broke ground we have many of our members expressing concerns of if we will be improving the weight equipment. We plan to sell the current equipment if the purchased is approved.

**CM COMMENTS:**  
Weight equipment needs to be replaced since it is 12 years old.

**RECOMMENDATION:**  
To be purchased on a lease for 3 years.



**Marathon Fitness**

**Marathon Fitness**

P.O. Box 17705  
Sugar Land, TX 77496

Tel: (281) 565-2307 800-391-9496

Fax: (832) 201-0650

www.MarathonFitness.com

**Sales Quotation**

|           |             |
|-----------|-------------|
| Date      | Estimate No |
| 7/13/2009 | 4542        |

|  |
|--|
| <b>Bill to:</b>  |
| Angleton Park and Rec<br>Attn: Chris Saddler<br>1601 N. Valderas St.<br>Angleton, TX 77515 |

|   |
|---|
| <b>Ship To</b>  |
| Angleton Park and Rec<br>1601 N. Valderas St.<br>Angleton, TX 77515<br>Angleton, TX 77515 Attn: Chris Saddler<br>979-549-0410 |

|          |        |           |       |
|----------|--------|-----------|-------|
| P.O. No. | Terms  | Due Date  | Rep   |
|          | Net 30 | 7/31/2009 | Clint |

| Qty | Item Code | Description  | Unit Retail | Cost     | Total    |
|-----|-----------|--|-------------|----------|----------|
| 1   | C005ES    | Precor S-Line Leg Extension (200 lbs) (Standard Titanium Frame/Black Upholstery)     | 2,700.00    | 1,876.97 | 1,876.97 |
| 1   | C007ES    | Precor S-Line Seated Leg Curl (170 lbs) (Standard Titanium Frame/Black Upholstery)   | 2,700.00    | 1,876.97 | 1,876.97 |
| 1   | C010ES    | Precor S-Line Leg Press (295 lbs) (Standard Titanium Frame/Black Upholstery)         | 3,300.00    | 2,294.08 | 2,294.08 |
| 1   | C001ES    | Precor S-Line Chest Press (240 lbs) (Standard Titanium Frame/Black Upholstery)       | 2,700.00    | 1,876.97 | 1,876.97 |
| 1   | C019ES    | Precor S-Line Seated Row (240 lbs) (Standard Titanium Frame/Black Upholstery)        | 2,700.00    | 1,876.97 | 1,876.97 |
| 1   | C012ES    | Precor S-Line Shoulder Press (200 lbs) (Standard Titanium Frame/Black Upholstery)    | 2,700.00    | 1,876.97 | 1,876.97 |
| 1   | C002ES    | Precor S-Line Lat Pulldown (220 lbs) (Standard Titanium Frame/Black Upholstery)      | 2,700.00    | 1,876.97 | 1,876.97 |
| 1   | C015ES    | Precor S-Line Rear Delt/Pec Fly (240 lbs) (Standard Titanium Frame/Black Upholstery) | 3,000.00    | 2,085.53 | 2,085.53 |
| 1   | C014ES    | Precor S-Line Abdominal (200 lbs) (Standard Titanium Frame/Black Upholstery)         | 2,700.00    | 1,876.97 | 1,876.97 |
| 1   | C011ES    | Precor S-Line Back Extension (200 lbs) (Standard Titanium Frame/Black Upholstery)    | 2,700.00    | 1,876.97 | 1,876.97 |
| 1   | CW408     | Precor Olympic Bench   | 645.00      | 480.83   | 480.83   |
| 1   | CW410     | Precor Olympic Incline Bench   | 800.00      | 585.11   | 585.11   |

|  |                         |
|--|-------------------------|
| <p><b>I accept the terms and conditions of this quotation.</b></p> <p>Signature: _____</p> <p>Printed Name: _____ Title: _____</p> <p><b>DELIVERY INSTRUCTIONS:</b><br/>Must arrive by ___/___/___ Loading Dock: Yes or No</p> <p>Frame: _____/Upholstery: _____</p> | <b>Subtotal</b>         |
|  | <b>Sales Tax (0.0%)</b> |
|  | <b>Total</b>            |
|  |                         |



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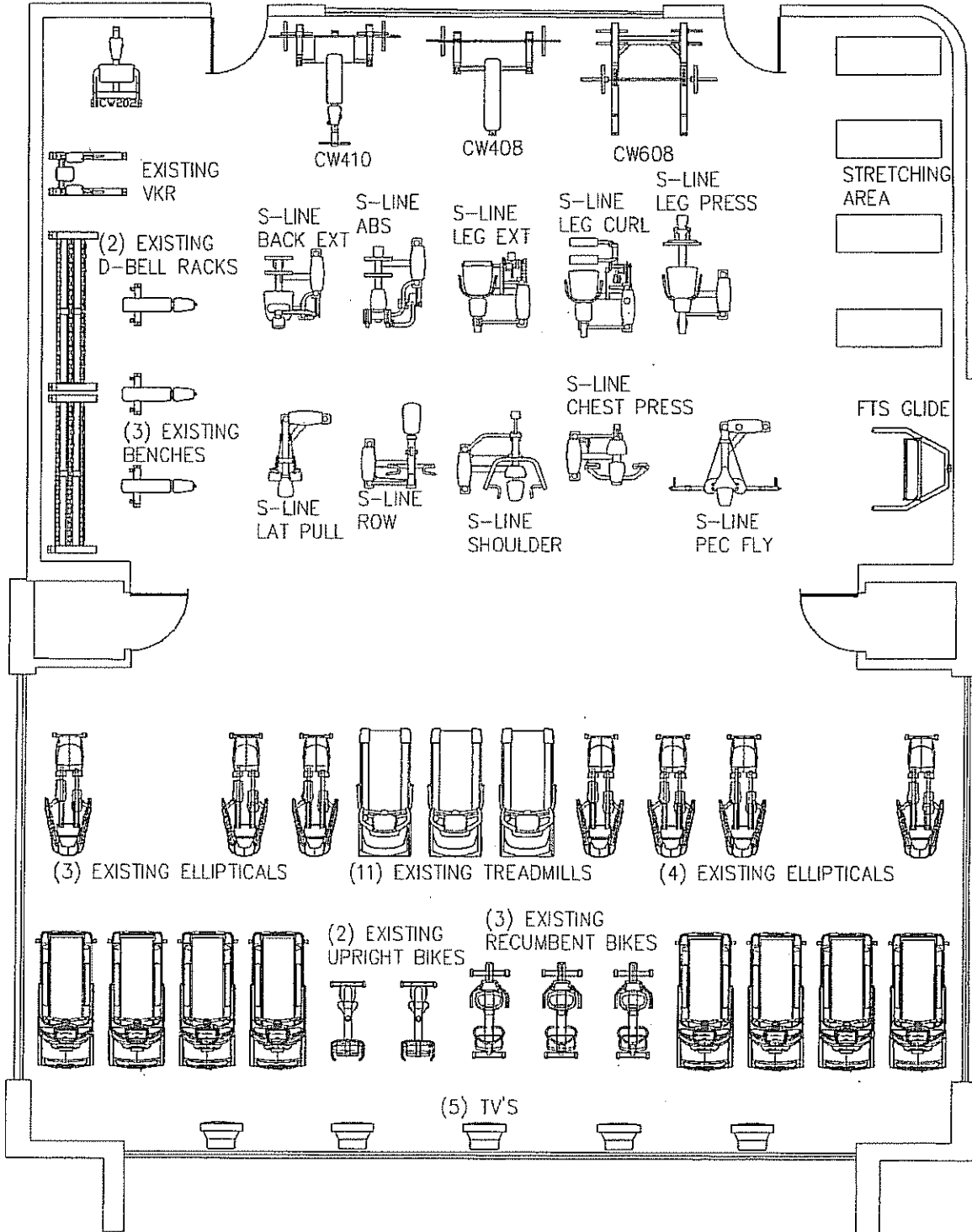
|   |
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|          |        |           |       |
|----------|--------|-----------|-------|
| P.O. No. | Terms  | Due Date  | Rep   |
|          | Net 30 | 7/31/2009 | Clint |

| Qty | Item Code     | Description   | Unit Retail | Cost     | Total    |
|-----|---------------|---|-------------|----------|----------|
| 1   | CW608         | Precor Squat Rack   | 1,095.00    | 805.24   | 805.24   |
| 1   | CWFTS-Glide   | Precor FTS Glide Functional Strength Trainer, Titanium                  | 3,895.00    | 2,143.46 | 2,143.46 |
| 1   | Freight       | Freight   |             | 3,050.00 | 3,050.00 |
| 1   | Equip Install | Equipment Installation  |             | 1,295.00 | 1,295.00 |
|     |               | TXMAS Contract No.: TXMAS-9-78010<br>HUB Certificate No.: 1680544664400 |             |          |          |

|   |   |
|---|---|
| <p>I accept the terms and conditions of this quotation.</p> <p>Signature: _____</p> <p>Printed Name: _____ Title: _____</p> <p><b>DELIVERY INSTRUCTIONS:</b><br/>Must arrive by ___/___/___ Loading Dock: Yes or No</p> <p>Frame: _____/Upholstery: _____</p> | <p><b>Subtotal</b> \$27,755.01</p>                                    |
|   | <p><b>Sales Tax (0.0%)</b> \$0.00</p>                                 |
|   | <p><b>Total</b> \$27,755.01</p>                                       |
|   | <p><b>PRECOR<sup>USA</sup></b><br/><b>move beyond<sup>®</sup></b></p> |

EXISTING  
PREACHER CURL



SCALE:  
1/8"=1'-0"  
DATE:  
07.14.09  
PRJ NO:  
9083R1

ANGLETON

CLINT COOPER  
MARATHON FITNESS  
PHONE (713) 882.3083  
FAX (832) 201-0650  
P.O. BOX 17705  
SUGARLAND, TX 77496



PROPOSED BUDGET

AS OF: JUNE 30TH, 2009

60 -ANGLETON ACTIVITY CENTER

| REVENUES                                 |                     |                     | (------ 2008-2009 -----)                  |                 | (------ 2009-2010 -----) |                    |
|--|---------------------|---------------------|---|-----------------|--------------------------|--------------------|
|  | 2006-2007<br>ACTUAL | 2007-2008<br>ACTUAL | CURRENT<br>BUDGET                         | Y-T-D<br>ACTUAL | PROPOSED<br>BUDGET       | APPROVED<br>BUDGET |
| <u>PARKS &amp; RECREATION</u>            |                     |                     |   |                 |                          |                    |
| 60-300-711 FAMILY MEMBERSHIP             | 120,385             | 102,098             | 115,000                                   | 84,425          | 125,000                  | _____              |
| 60-300-712 INDIVIDUAL MEMBERSHIP         | 41,147              | 51,562              | 52,000                                    | 38,487          | 62,000                   | _____              |
| 60-300-713 SENIOR MEMBERSHIPS            | 29,236              | 27,592              | 25,000                                    | 21,509          | 40,000                   | _____              |
| 60-300-715 ROOM RENTAL FEES              | 46,445              | 49,996              | 53,000                                    | 36,104          | 55,000                   | _____              |
| 60-300-716 DAILY ENTRY FEE               | 123,035             | 114,324             | 120,000                                   | 75,547          | 120,000                  | _____              |
| 60-300-717 OTHER                         | 905                 | 2,492               | 0   | 840             | 0                        | _____              |
| 60-300-718 MEMBERSHIP YOUTH              | 2,041               | 1,975               | 2,000                                     | 1,214           | 2,000                    | _____              |
| 60-300-719 MILITARY MEMBERSHIPS          | 3,183               | 1,577               | 2,400                                     | 1,978           | 2,400                    | _____              |
| 60-300-740 TRANSFER FROM ABLC            | 337,000             | 239,000             | 552,377                                   | 0               | 552,377                  | _____              |
| 60-300-745 TRANS PRIOR YEAR EXCESS (ABL) | 0                   | 150,040             | 0   | 0               | 0                        | _____              |
| 60-300-750 LOAN PROCEEDS                 | 0                   | 48,716              | 0   | 0               | 27,755                   | _____              |
| 60-300-760 TRANSFER FROM FUND BALANCE    | 0                   | 0                   | 0   | 0               | 0                        | _____              |
| TOTAL PARKS & RECREATION                 | 703,375             | 789,372             | 921,777                                   | 260,104         | 986,532                  | _____              |
| 300-750 LOAN PROCEEDS                    |                     |                     |   |                 |                          |                    |
|  |                     |                     | CURRENT YEAR NOTES:<br>Strength Equipment |                 |                          |                    |
| <u>MISCELLANEOUS</u>                     |                     |                     |   |                 |                          |                    |
| 60-300-800 INTEREST                      | 7,811               | 5,022               | 3,000                                     | 680             | 1,500                    | _____              |
| 60-300-805 DONATIONS                     | 0                   | 2,700               | 2,000                                     | 900             | 2,000                    | _____              |
| 60-300-806 TRANSFER FROM FUND 06         | 0                   | 38,806              | 0   | 0               | 0                        | _____              |
| 60-300-811 GENERAL PROGRAMS              | 74                  | 31,855              | 55,000                                    | 42,783          | 57,000                   | _____              |
| 60-300-899 MISCELLANEOUS                 | 2,945               | 3,708               | 1,000                                     | 2,108           | 2,500                    | _____              |
| TOTAL MISCELLANEOUS                      | 10,830              | 82,091              | 61,000                                    | 46,471          | 63,000                   | _____              |
| <u>TRANSFERS</u>                         |                     |                     |   |                 |                          |                    |
| 60-300-900 TRANSFER FROM FUND BALANCE    | 0                   | 0                   | 0   | 0               | 0                        | _____              |
| TOTAL TRANSFERS                          | 0                   | 0                   | 0   | 0               | 0                        | _____              |
| TOTAL REVENUES                           | 714,206             | 871,463             | 982,777                                   | 306,576         | 1,049,532                | _____              |

CITY OF ANGLETON  
 PROPOSED BUDGET  
 AS OF: JUNE 30TH, 2009

60 -ANGLETON ACTIVITY CENTER  
 06-BUILDINGS

| EXPENDITURES                      |                     |                     | (------ 2008-2009 -----) |                 | (------ 2009-2010 -----) |                    |
|-----------------------------------|---------------------|---------------------|--------------------------|-----------------|--------------------------|--------------------|
|                                   | 2006-2007<br>ACTUAL | 2007-2008<br>ACTUAL | CURRENT<br>BUDGET        | Y-T-D<br>ACTUAL | PROPOSED<br>BUDGET       | APPROVED<br>BUDGET |
| <u>PERSONNEL SERVICES</u>         |                     |                     |                          |                 |                          |                    |
| 60-506-105 SALARIES               | 270,342             | 302,936             | 416,726                  | 241,806         | 438,794                  | _____              |
| 60-506-108 STEP RAISES            | 0                   | 569                 | 1,500                    | 415             | 2,000                    | _____              |
| 60-506-109 STIPEND PAY            | 0                   | 0                   | 3,600                    | 2,631           | 3,600                    | _____              |
| 60-506-110 OVERTIME               | 2,027               | 1,822               | 4,000                    | 809             | 2,000                    | _____              |
| 60-506-115 LONGEVITY              | 180                 | 960                 | 720                      | 240             | 420                      | _____              |
| 60-506-120 HURRICANE OVERTIME PAY | 0                   | 0                   | 0                        | 440             | 0                        | _____              |
| 60-506-121 HURRICANE SET BASE PAY | 0                   | 0                   | 0                        | 0               | 0                        | _____              |
| 60-506-135 FICA                   | 20,850              | 23,121              | 32,631                   | 18,845          | 34,181                   | _____              |
| 60-506-140 HEALTH INSURANCE       | 15,094              | 15,549              | 19,494                   | 13,616          | 27,490                   | _____              |
| 60-506-141 REC CENTER-SUBSID      | 0                   | 522                 | 0                        | 0               | 0                        | _____              |
| 60-506-145 WORKER'S COMP          | 5,336               | 5,643               | 8,841                    | 6,160           | 9,375                    | _____              |
| 60-506-150 REC-UNEMPLOYMENT INS   | 0                   | 0                   | 0                        | 0               | 0                        | _____              |
| 60-506-155 RETIREMENT             | 6,800               | 9,298               | 11,824                   | 7,857           | 14,024                   | _____              |
| 60-506-165 MEDICAL EXPENSE        | 856                 | 1,421               | 2,000                    | 330             | 2,000                    | _____              |
| 60-506-185 ACCRUED PAYROLL BURDEN | 0                   | 977                 | 0                        | 0               | 0                        | _____              |
| TOTAL PERSONNEL SERVICES          | 321,486             | 362,818             | 501,336                  | 293,148         | 533,884                  | _____              |

506-109 STIPEND PAY

CURRENT YEAR NOTES:

This stipend pay is distributed to our Recreation Specialist to adjust salary accordingly because of national certification as a Certified Therapeutic Recreation Speciliaist; this certification allows for us to better accomodate our special populations.

506-110 OVERTIME

CURRENT YEAR NOTES:

Our schedules are being formatted to minimize the need for overtime.

SUPPLIES

|                                |        |        |        |        |        |       |
|--------------------------------|--------|--------|--------|--------|--------|-------|
| 60-506-205 GENERAL SUPPLIES    | 14,456 | 4,858  | 10,500 | 5,259  | 8,000  | _____ |
| 60-506-206 CHEMICAL SUPPLIES   | 7,617  | 10,789 | 6,200  | 7,207  | 7,500  | _____ |
| 60-506-210 OFFICE SUPPIES      | 6,515  | 6,226  | 6,000  | 3,450  | 5,000  | _____ |
| 60-506-212 CLEANING SUPPLIES   | 8,312  | 10,360 | 12,000 | 9,753  | 12,000 | _____ |
| 60-506-215 POOL SUPPLIES       | 2,866  | 4,919  | 5,500  | 3,700  | 5,500  | _____ |
| 60-506-216 VEHICLE SUPPLY(GAS) | 0      | 0      | 1,800  | 438    | 1,000  | _____ |
| 60-506-220 EQUIPMENT SUPPLIES  | 5,446  | 4,983  | 6,500  | 3,342  | 5,000  | _____ |
| TOTAL SUPPLIES                 | 45,213 | 42,137 | 48,500 | 33,149 | 44,000 | _____ |

506-206 CHEMICAL SUPPLIES

CURRENT YEAR NOTES:

The increase is due to the increase in salt and co2 that is required to operate the upgraded sanitation system that was installed at the Recreation Center to accomodate our larger bather load.

CITY OF ANGLETON  
 PROPOSED BUDGET  
 AS OF: JUNE 30TH, 2009

60 -ANGLETON ACTIVITY CENTER  
 06-BUILDINGS

| EXPENDITURES                        |                     |                     | (------ 2008-2009 -----) |                 | (------ 2009-2010 -----) |                    |
|-------------------------------------|---------------------|---------------------|--------------------------|-----------------|--------------------------|--------------------|
|                                     | 2006-2007<br>ACTUAL | 2007-2008<br>ACTUAL | CURRENT<br>BUDGET        | Y-T-D<br>ACTUAL | PROPOSED<br>BUDGET       | APPROVED<br>BUDGET |
| <u>REPAIR &amp; MAINTENANCE</u>     |                     |                     |                          |                 |                          |                    |
| 60-506-310 EQUIPMENT                | 11,478              | 9,699               | 10,000                   | 4,816           | 7,500                    | _____              |
| 60-506-315 POOL MAINTENANCE         | 4,048               | 2,957               | 7,000                    | 6,622           | 7,000                    | _____              |
| 60-506-316 COMPUTER MAINTENANCE     | 6,948               | 8,762               | 14,329                   | 7,012           | 11,752                   | _____              |
| 60-506-320 BUILDING                 | <u>23,618</u>       | <u>19,031</u>       | <u>25,000</u>            | <u>15,041</u>   | <u>25,000</u>            | _____              |
| TOTAL REPAIR & MAINTENANCE          | 46,092              | 40,449              | 56,329                   | 33,492          | 51,252                   | _____              |
| <u>SERVICES</u>                     |                     |                     |                          |                 |                          |                    |
| 60-506-405 TELEPHONE                | 4,827               | 5,051               | 4,940                    | 3,734           | 4,140                    | _____              |
| 60-506-410 UTILITIES                | 195,256             | 190,129             | 231,000                  | 139,418         | 215,000                  | _____              |
| 60-506-412 GENERAL PROGRAMS         | 2,309               | 18,205              | 39,000                   | 16,115          | 45,000                   | _____              |
| 60-506-415 PROFESSIONAL SERVICES    | 0                   | 0                   | 0                        | 0               | 0                        | _____              |
| 60-506-420 DUES & SUBSCRIPTIONS     | 1,060               | 1,394               | 870                      | 792             | 870                      | _____              |
| 60-506-425 TRAVEL & TRAINING        | 4,975               | 2,158               | 800                      | 817             | 2,000                    | _____              |
| 60-506-446 ADVERTISING              | 17,961              | 12,678              | 11,000                   | 8,457           | 11,000                   | _____              |
| 60-506-455 AAC - CONTRACT LABOR     | 21,105              | 27,068              | 31,000                   | 15,208          | 42,500                   | _____              |
| 60-506-476 BANK CREDIT CARD CHARGES | <u>0</u>            | <u>4,747</u>        | <u>5,400</u>             | <u>2,666</u>    | <u>5,400</u>             | _____              |
| TOTAL SERVICES                      | 247,493             | 261,430             | 324,010                  | 187,208         | 325,910                  | _____              |

506-410 UTILITIES

CURRENT YEAR NOTES:  
 Based on history

506-412 GENERAL PROGRAMS

CURRENT YEAR NOTES:  
 The increase is due to the newly formed Senior Commission and we feel the Recreation Center would be the most appropriate place to place this funding. The funds will be used to purchase supplies for day-to-day operations of the program.

506-425 TRAVEL & TRAINING

CURRENT YEAR NOTES:  
 Based on history and city policy

506-455 AAC - CONTRACT LABOR

CURRENT YEAR NOTES:  
 This account covers the instructors for the many different classes taught through the recreation center. There will be a surplus in FY 09-09 due to the fact that a landscape contract was not able to be procured within budget. This is something we will go back out to bid for this FY as labor costs have decreased. The addition for the current FY is the transfer of \$11,500 to cover the cost of the custodial company that cleans the Recreation Center at nights.

CITY OF ANGLETON  
 PROPOSED BUDGET  
 AS OF: JUNE 30TH, 2009

60 -ANGLETON ACTIVITY CENTER  
 06-BUILDINGS

| EXPENDITURES                            |                     |                     | ----- 2008-2009 ----- |                 | ----- 2009-2010 ----- |                    |
|---|---------------------|---------------------|-----------------------|-----------------|-----------------------|--------------------|
|   | 2006-2007<br>ACTUAL | 2007-2008<br>ACTUAL | CURRENT<br>BUDGET     | Y-T-D<br>ACTUAL | PROPOSED<br>BUDGET    | APPROVED<br>BUDGET |
| <u>MISCELLANEOUS</u>                    |                     |                     |                       |                 |                       |                    |
| 60-506-503 SURETY & NOTARY INS          | 0                   | 40                  | 250                   | 0               | 250                   |                    |
| 60-506-505 INSURANCE                    | 25,760              | 1,877               | 3,000                 | 2,694           | 3,000                 |                    |
| 60-506-507 BUILDING INSURANCE           | 0                   | 26,444              | 28,405                | 30,908          | 28,405                |                    |
| 60-506-510 EMPLOYEE APPRECIATION DINNER | 0                   | 90                  | 300                   | 56              | 300                   |                    |
| 60-506-525 REC CENTER REFUNDS           | 0                   | 0                   | 0                     | 1,699           | 2,000                 |                    |
| TOTAL MISCELLANEOUS                     | 25,760              | 28,451              | 31,955                | 35,356          | 33,955                |                    |

506-525 REC CENTER REFUNDS CURRENT YEAR NOTES:  
 This account serves as a generic account number to process  
 refunds through the recreation department.

|  |        |         |   |        |        |  |
|--|--------|---------|---|--------|--------|--|
| <u>CAPITAL EXPENDITURES</u>            |        |         |   |        |        |  |
| 60-506-626 CE-Equipment                | 12,284 | 75,002  | 0 | 0      | 27,755 |  |
| 60-506-627 CAPITAL PROJECT             | 0      | 59,309  | 0 | 0      | 0      |  |
| 60-506-630 CAPITAL PROJECT ENGINEERING | 0      | 0       | 0 | 20,728 | 0      |  |
| TOTAL CAPITAL EXPENDITURES             | 12,284 | 134,311 | 0 | 20,728 | 27,755 |  |

506-626 CE-Equipment CURRENT YEAR NOTES:  
 Strenth Equipment to be leased purchase

|   |   |   |        |   |        |  |
|---|---|---|--------|---|--------|--|
| <u>OTHER</u>                            |   |   |        |   |        |  |
| 60-506-700 TRANSFER TO FUND BALANCE     | 0 | 0 | 2,647  | 0 | 0      |  |
| 60-506-701 TRANS TO GF FOR CARDIO EQUIP | 0 | 0 | 18,000 | 0 | 18,000 |  |
| 60-506-702 TRANSFER TO GF LEASE PAYMENT | 0 | 0 | 0      | 0 | 4,917  |  |
| TOTAL OTHER                             | 0 | 0 | 20,647 | 0 | 22,917 |  |

506-701 TRANS TO GF FOR CARDIO EQCURRENT YEAR NOTES:  
 Lease payment for Cardio Equipment purchased 07-08 budget,  
 2nd payment out of three

506-702 TRANSFER TO GF LEASE PAYMECURRENT YEAR NOTES:  
 Lease payment on Weight Strength Equipment to be leased  
 for 3 years  
 09-10 4625.84 prin 290.84 int  
 10-11 9,251.67 581.67  
 11-12 9,251.67 581.67  
 12-13 4,625.84 290.84

|                                   |         |         |         |            |           |  |
|-----------------------------------|---------|---------|---------|------------|-----------|--|
| TOTAL 06-BUILDINGS                | 698,328 | 869,595 | 982,777 | 603,082    | 1,039,673 |  |
| TOTAL EXPENDITURES                | 698,328 | 869,595 | 982,777 | 603,082    | 1,039,673 |  |
| REVENUE OVER/(UNDER) EXPENDITURES | 15,878  | 1,868   | 0       | ( 296,506) | 9,859     |  |