

Marcus Gallegos, Member
Jacqueline Steinbacher, Member
Amy Shadowens, Member



Gary Foree, Member
Mark Allen, Member

Robin Amerine, Chair
CITY OF JUSTIN
PARKS AND RECREATION ADVISORY BOARD AGENDA
FEBRUARY 11, 2025
415 NORTH COLLEGE AVE
JUSTIN, TEXAS 76247
6:00 PM

CALL TO ORDER

Convene into Session:
Invocation and Pledge of Allegiance
American Flag

Texas Flag: *“Honor the Texas Flag; I pledge allegiance to thee, Texas, one state, under God, one and indivisible”*

PUBLIC COMMENT

In order to expedite the flow of business and to provide all the citizens the opportunity to speak, the Park and Recreation Committee Chair may impose a three-minute limitation on any person addressing the board.

WORKSHOP

1. Park Design Standard Manual

STAFF/BOARD UPDATE

Updates on new developments related to parks.

2. City of Justin 5 Year CIP Update
3. Ridgeview Gate Accessibility
4. City Hall Park Sidewalk Repairs

CONSENT

5. Consider and act on meeting minutes from January 14, 2025

DISCUSSION / ACTION ITEMS

6. Consider approving the monument sign design for the new city park.

FUTURE AGENDA ITEMS

ADJOURN

I, the undersigned authority, do hereby certify that the above notice of the meeting of the City Council of the City of Justin, Texas, is a true and correct copy of the said notice that I posted on the official bulletin board at Justin Municipal Complex, 415 North College Ave, Justin, Texas, a place of convenience and readily accessible to the general public at all times, and said notice posted this 5th day of February by 5 p.m., at least 72 hours preceding the scheduled meeting time.

Josh Little

Josh Little, Public Works Director



Parks and Recreation Advisory Board Coversheet
February 11, 2025
415 NORTH COLLEGE AVE
JUSTIN, TEXAS 76247

Agenda Item: 1. (WORKSHOP)

Title: Park Design Standard Manual

Department: Public Works

Contact: Josh Little, Public Works Director

Recommendation:

Discussion Item Only

Background:

On May 23, 2024, the Parks, Recreation, and Open Space (PROS) Plan was adopted, which outlines a vision and strategic framework for the future development and enhancement of the City's parks, recreation, and open spaces.

The adoption of this plan positions the city to better pursue grants and other funding opportunities, ensuring effective implementation while providing updated guidance to the Parks Board.

During a recent discussion, the Parks Board highlighted the need for a Parks Design Standard Manual. This manual would establish consistent design standards for future parks throughout the City of Justin. This discussion serves as a critical step in determining the next actions toward developing and implementing the manual.

City Attorney Review: N/A

Attachments:

1. Lewisville Park Design Standards Example



City of Lewisville

Parks and Recreation

Design Standards

Adopted 2/22/23



PARKS & RECREATION DEPARTMENT VISION & MISSION STATEMENT

In order to create a thriving community through nature and play, we will become the best Parks and Recreation Department in the State of Texas.

We will achieve this vision and mission by:

Providing recreational and educational opportunities for socialization and activity

Developing and maintaining parks, trails, and public spaces

Preserving and restoring our natural resources

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Section 1 – Introduction

A. What is the purpose of this document?

The City of Lewisville Park Facility Standards Manual (Standards) aims to ensure that all park facilities in the City are of equal quality and appearance. In addition, these Standards guarantee compliance with equitable accessibility and safety guidelines for all visitors. This document is a practical companion to the Healthy Infrastructure Plan. These standards follow and complement the [City of Lewisville Unified Development Code \(UDC\)](#), and the [Development Guideline story map](#). Department Guidelines have designated timeframes for review and updates. If no changes to the guidelines are necessary at the time of review, the effective date of the document will not be changed.

B. Who is this document intended for?

Employees at all levels, including directors, program managers, recreation coordinators, operations supervisors, consultants, contractors and developers benefit from the creation of this handbook. Employees who maintain or construct features in city parks are key users of the Design Standards and are directly involved in the decision-making process.

C. Why was this document created?

The best solutions are frequently interpreted by city employees for the public. They must pay close attention to obscure details in order to accomplish this goal. The planning process relies heavily on observation, internal and external input, and documentation. In preparation for proposed construction or enhancements, this handbook will assist employees in examining site construction interrelationships and the best solutions for each site.

D. When should this document be utilized?

The planning and budgeting process is where the handbook is best utilized. When construction or enhancements are first considered, it will provide guidance on which areas to observe, evaluate and document. It is advantageous to develop a plan for the development of the park's subsequent phases, even in the

event that suggestions for enhancements to the park exceed the available funding.

Section 2 - Park Development Considerations

The purpose of this section is to provide an outline for planning new park amenities, facilities, or sites. These considerations are only an outline and should be analyzed before choosing the best solutions and moving forward with any design or construction. In addition, all development proposals must follow the [City of Lewisville Unified Development Code \(UDC\)](#).

A. Existing Site Conditions

The first step in the design and implementation of new park amenities is to understand the existing site conditions that can impact any proposed design, construction and use of facilities. For the City of Lewisville, nine factors are to be considered, whether the project is a new park, or constructing a new playscape. Since each location is different, additional factors may need to be considered.

These factors are:

- Site Documentation and Connectivity
- Existing Adjacent Properties and Land Uses
- Existing Access
- Existing Park Facilities
- Existing Utilities
- Existing Soils
- Site Drainage
- Existing Wetlands and Wildlife Habitat
- Tree Canopy

1. Site Documentation and Connectivity

All data available through city resources should be researched and collected to provide a history and past usage of the property. These can be gathered through various departments and can include Information Technology (GIS), Planning and Zoning, Engineering and Parks and Recreation.

Site Documentation Checklist

Boundary Survey	
Zoning	
Plats	
Easements	
Flood plain maps	
Connectivity to surrounding area	
Parks and recreation administrative files	

2. Existing Adjacent Properties and Land Uses

Understanding the context of the proposed improvements is critical to determining proper access, parking, and the placement of new recreation amenities.

Adjacent Property Checklist

What types of properties/amenities are nearby?	
Will they have a negative impact on the Park?	
Can new park activities have a negative impact on the adjacent properties?	

3. Existing Access

How will park patrons reach the proposed facilities? Consider existing vehicular, pedestrian, micro-mobility access and accessible routes.

Access Checklist

Do existing facilities comply with Texas Accessibility Standards?	
Are adjacent streets busy?	
Do they have traffic signals or stop signs at intersections?	
Are there sidewalks with proper handicap ramps? With accessible parking spaces?	
Are there trails, bikeways, or parks that should be linked to the new facilities?	
Can vehicle access and parking be shared?	
What is the current speed limit?	

4. Existing Park Facilities

The type of existing park facilities can vary widely from restrooms to aquatic facilities or athletic fields. It is important to understand the function of existing facilities, their related service utilities, and access routes. It may be that existing facilities present obstructions to the construction of new facilities or may represent an opportunity to have joint usage.

Existing Facility Checklist

Do existing facilities meet CPSC ¹ safety criteria?	
Will the new activities enhance or conflict with use of the existing facilities?	

¹ The Consumer Product Safety Commission (CPSC)

Will construction of the new facilities conflict with existing facilities and utilities?	
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5. Existing Utilities

Safety is the most important concern related to existing utilities. It is critical to protect Parks Department staff, park users and workers through the location and mapping of existing utilities. For the purpose of park improvements in Lewisville, existing utilities are divided into two basic categories: overhead utilities and underground utilities. Each category includes multiple utility types. One way to help locate utilities is by researching easements that may run across the site, overhead or underground. A surveyor will be able to perform the research. Also, state law requires that the contractor call “811” to have underground utilities located before beginning digging or excavation. Doing this in the planning and the design stage will help save time later in the project.

Existing Utilities Checklist Overhead Utilities

Electrical lines	
Telephone and cable TV lines	
Lighting fixtures	
Wi-Fi routers	
Other	

Underground Utilities

Water lines	
Sanitary sewer lines	
Storm drain lines	
Natural gas lines	
Electrical lines	
Telephone, data, and cable TV lines	

Irrigation lines	
Other	

6. Existing Soils

Existing soils “tell a story” about construction constraints, and also indicate the suitability for certain trees and grasses. Soils and soil characteristics range widely throughout Lewisville from Blackland Prairie and Eastern Cross Timbers which both may consist of a mix of clay, loam, sand, and silt. The existing soil can influence the design of footings, drainage, plantings. Clay soils have a high “shrink – swell potential” as soil moisture changes that may require drilled pier footings for buildings or be unsuitable for swimming pools. Sandy soils are highly erosive and leach nutrients easily. Loamy Soils generally have mild slopes and are very suitable for the development of athletic facilities or other park amenities. It is important to understand the characteristics and limitations of soils at each specific site before launching design and construction operations. In addition to reviewing the considerations listed above, a Geotechnical Engineer should be employed on each project with a significant capital expenditure or building structure, including light poles. A soil core sample should be sent to Texas Agriculture Life Extension for analysis for all in-house projects.

Existing Soils Checklist

What are the existing soil types?	
Is the soil easily eroded?	
Is the soil expansive?	
Does the soil retain nutrients?	
What Is the best foundation or footing for each soil type?	

7. Site Drainage

Whether the planned improvements are large scale major investment projects or simple minor enhancements, the way drainage is managed will contribute to the success or failure of it. It is important to understand the source and patterns of “offsite drainage” which can enter the project area from uphill /upstream sources or can result from water “backing up” to inundate a site. Sources of information regarding general drainage patterns include on-site observations, City of Lewisville drainage and utility maps and Federal Emergency Management Agency (FEMA) maps, which are accessible via the Web. Large scale projects should have a topographic and boundary survey performed to document existing grades and drainage patterns. This should address any issues with drainage to existing structures or current drainage problems in the park. Even small projects, such as playgrounds or picnic shelters need to include a grading and drainage assessment to provide positive drainage away from the new improvements.

Existing Drainage Checklist

Is runoff flowing into the project area? If so, from where?	
Is runoff going to backflow or surge onto the site, If so, how often?	
In flat areas, how is the site going to drain to enable use most of the time?	
in steep areas, how will erosion be addressed?	

15. Existing Wetlands and Wildlife Habitat.

Review potential wetland and habitat impacts during the planning, design, and construction of new facilities. Large scale projects, at major investment parks, may need to have environmental assessments and / or wetland determinations to ensure compliance with federal and state regulations. More importantly, these studies may identify unique features that can enhance the value of resident's outdoor recreation experiences and learning opportunities.

Wetlands & Habitat Checklist

Are wetlands present that are indicated on National Wetland Inventory (NWI) maps?	
Are there other wetlands on site or that may be impacted by construction?	
Does the project drain into a "Waters of the United States"?	
Has a wildlife expert or other qualified naturalist been contacted?	
What are the potential wetlands and wildlife habitat impacts?	

16. Tree Canopy

Understanding an urban forest's structure, function, and value can promote management decisions that will improve human health and environmental quality of the City of Lewisville and its residents. The urban tree canopy includes individual or small clusters of trees that have attained a size to produce a discernible tree canopy on aerial imagery. The city recommends protection of high value replacement trees such as cedar elm, post oak, and live oak to contribute and protect and grow the tree canopy of Lewisville. A tree assessment or survey shall follow UDC guidelines to determine protection or removal of trees.

B. Coordination with other City Departments

Other City departments, particularly Engineering /Planning and Zoning and the Information Technology Sustainability department, may have programs or plans that compliment or may facilitate park facility improvements. While this applies primarily to large, major investment projects, smaller projects should also include review by other City Departments, including Police and Fire Departments. Other City departments may contribute information regarding emergency access, security enhancements, water conservation initiatives, bicycle trail linkage and other related information.

Departmental Coordination

Emergency access	Fire	
Access and linkage - vehicular and pedestrian	Engineering and Public Services	
Security enhancements	Police	
Connectivity	Planning & Zoning	
Permitting	Neighborhood Services	

C. Regulatory Compliance

- a. City of Lewisville
- b. Corps of Engineers
- c. TPWD
- d. TDLR (ADA compliance)
- e. By Project type under/over 50k in appendix

Section 3 - Park Facility Standards

A. Access

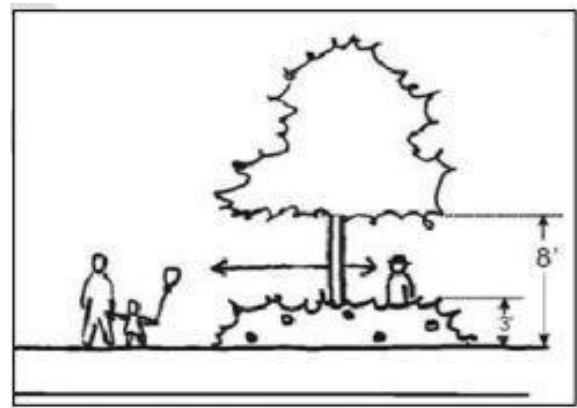
1. General

Access to City park facilities includes more than connections to sidewalks, walkways, trails, and streets. Safe Routes to Parks² is achieved through engagement of the community to properly assess, plan, implement and sustain safe and equitable park access utilizing evidence and best practice-based approach.

2. Safety

The safety of park patrons is a fundamental consideration in park design. Community Crime Prevention Through Environmental Design (CPTED) is a multidisciplinary and collaborative design approach to foster positive social interactions and deter criminal behaviors in communities. Proponents of CPTED promote proper design, use and management of the built environment to reduce the frequency of criminal activity and the fear of crime, thereby improving community vitality and quality of life. Include CPTED review and participation in each park design effort. Key considerations related to park design and operations include several factors:

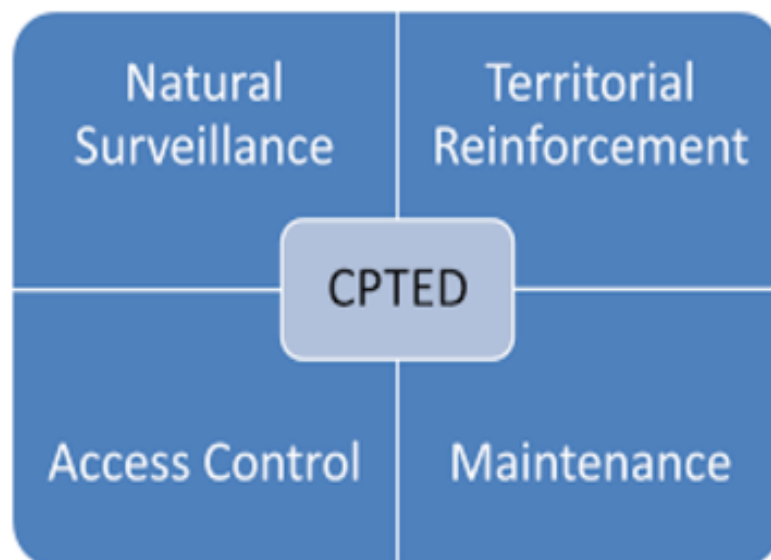
- **Natural Surveillance** – design to eliminate hiding places, optimizing visibility and the perception of human activity and supervision as seen in the figure to the right.
- **Natural Access Management** – site design and operation to create real or perceived barriers such as



² [Link to Safe Routes to Parks. NRPA](#)

fencing and /or plantings in conjunction with lighting, signage, and artwork to provide pedestrian orientation and wayfinding. By creating a pedestrian friendly environment to make suspicious activity more obvious.

- **Territorial Reinforcement** – use of physical elements, such as art, signage, landscaping, and boundary treatments, to define borders, express ownership, and demonstrate that the space is cared for and protected.
- **Physical Maintenance-** demonstrate community pride of ownership. Incorporation of low maintenance landscaping and building materials, along with trash pick-up and removal suggests that the community will not accept vandalism or criminal activity.
- **Civility Maintenance-** in addition to posting rules and regulations, proper maintenance and attention to minor violations will reduce inappropriate activities. This includes the use of vandal and graffiti resistant materials and products. Civility Maintenance also includes the imposition of quick, fair and consistent consequences for offenders.
- **Activity Support–** plan and implement safe activities. Foster increased use of a facility by holding special events or celebrations, organized use of sports facilities and supporting use of the facilities by people of all ages and interests.



CPTED Basics

3. Pedestrian and Bicycle Access

Pedestrian access is to be designed for children, adults, and people with disabilities. All parks and facilities must conform to the Texas Accessibility Standards, available at: www.tdlr.texas.gov/ab/abtas.htm

Pedestrian, bicycle, and streetscape improvements are required and determined to be adequate when the proposed new development meets the requirements for new streets and trails in accordance with Articles IX and X of the [Lewisville UDC](#).
Pedestrian Circulation

- A. Sidewalks and Trails – Sidewalks and trails shall be installed in accordance with Articles IX and X of the City of Lewisville UDC requirements as well as the Texas Accessibility Standards, PROWAG, the Healthy Infrastructure Plan, the city's standard details.
- B. Walkways
 - a. Walkways shall be no less than four (4) feet in width.
 - b. Walkways shall be required:
 - i. Connecting any existing or future sidewalk, trails, parks or greenways and primary entrances of all buildings on the site.
 - ii. Connecting building entrances to all on-site facilities, such as parking lots, bicycle facilities, and open space.
 - iii. Up to the building lot line in a manner which will allow walkway connection between adjoining properties and buildings; and
 - iv. Connecting to any public transit stop that is adjacent to a site.
 - c. Walkways shall be distinguished from any driving surfaces through the use of colored pavements, bollards, grade changes, pavement markings or combination of treatments.

4. Vehicles and Parking

Parking and landscaping requirements are outlined in the City's Unified Development Code (UDC). The recommendations for parking and access are provided in Table 1 below and meet or exceed the City's UDC requirements for certain site elements, including but not limited to:

Table A4 - Recommendations for Parking and Access

Facility Type	Pocket Parks	Neighborhood Parks	Community Parks	Regional Parks	Linear Parks	Nature & Preserve Parks	Special Use Parks	School Parks
Entrance Driveway Width	No off street parking	No off street parking	24 ft. Wide Entrance and Exit Drive	24 ft. Wide Entrance and Exit Drive	No off street Parking	24 ft. Wide Entrance and Exit Drive	24 ft. Wide Entrance and Exit Drive	24 ft. Wide Entrance and Exit Drive
Park Drive Width	No off street parking	No off street parking	24 feet	24 feet	24 feet	24 feet	24 feet	24 feet
Required Parking Spaces	No off street parking	No off street parking	N/A	N/A	N/A	N/A	N/A	1 parking space for every 3 students/staff
Emergency Service Access	No off street parking	No off street parking	Single point of access	Single point of access	N/A	Single point of access	Single point of access	Single point of access
Parking Lot Landscaping	No off street parking	No off street parking	5% of parking lot	5% of parking lot	N/A	5% of parking lot	5% of parking	5% of parking

B. Grading and Drainage

1. General

Site grading is frequently disregarded as a crucial design component. The best use of facilities is made possible by proper site grading, which also creates a tidy, appealing appearance. By removing muddy patches and rutting brought on by maintenance equipment, proper site grading also reduces maintenance. The "Grade to Drain" strategy is straightforward but effective. Always make sure there is an outfall, whether it be for surface drainage or subsurface drainage.

Regarding the site to create high and low points for positive drainage is frequently the most cost-effective option. Importing fill should be considered if regrading to provide positive drainage is not an option. If the site must remain "flat," and surface slopes are unsuitable for positive drainage, subsurface drainage should be considered. Subsurface drainage options include:

- Inlets, piping, and outfalls
- French drains, piping, and outfalls

The French drain system can be used as part of a storm water detention system and to improve storm water quality, whereas a system with inlets enables rapid drainage. In either scenario, the piping needs to exit into a space that directs storm water away from the construction site. The current Texas Accessibility Standards must be followed by all facilities. Every project with a construction value over \$50,000 must be examined by an RAS Inspector who has been duly registered. Skate parks and amphitheaters are examples of special use facilities that demand individualized consideration by design and engineering experts with a track record in facility design.

Table B1 – Recommended Minimum and Maximum Slopes for Park Facilities

Facility Type	Minimum Slope	Maximum Slope	Comments
Parking Areas	1%	6%	Handicap parking spaces and aisles must not exceed a 2% slope in any direction.
Trails and Walkways	0.5%	8%	Trails and walkways with a slope greater than 5% are considered ramps. These must have landings and slopes of 2% or less in all directions at 200 ft. intervals. The minimum recommended width is 5 feet to allow a wheelchair to turn around.
Playgrounds & Fitness Stations	0.5%	0.5%	Subsurface drainage system required to prevent ponding.
Softball/Baseball Fields			Infield areas that are at 1% should have a subsurface drain system and "infield conditioner" to facilitate drying and maximum field availability.

	1%	2%	
Football/Soccer Fields	1% (with subdrains)	1.5% (without subdrains)	Football fields should be crowned. Federation Internationale de Football Association (FIFA) regulations allow soccer fields to be sloped in numerous ways. Sloping soccer fields, end-to-end or side-to-side are preferred.
Tennis & Pickleball Courts	0.8%	0.8%	Conform to United States Tennis Association (UTSA) standards.
Picnic Areas	1%	4.5%	Attempt to avoid ramps by providing walkways, trails, and walking surfaces with slopes within this range.
Splash Pads & Swimming Pool Decks	1%	1%	Conform to 2012 TAS Standards and Texas Administrative Code. Title 25, Chapter 265.
General areas such as Memorials, Community Gardens, and overlooks	1%	4.5%	Grading and drainage must be considered in the design and operation of each project and facility.

2. Design for Accessibility

Projects with a construction budget of \$50,000 or less are not required to have a TAS review. However, all projects must comply with TAS. The 2012 “Texas Accessibility Standards” are available online at:

<https://www.tdlr.texas.gov/ab/2012TAS/2012tascomplete.pdf>

*Please note that slopes over 5% along accessible routes are considered TDLR

C. Sports Fields

Sports fields' design and dimensions vary by the age, gender, and sponsoring league of the participants. Consideration will be given to recommendations from consultants and design professionals. Table 3 offers general guidelines for the actual playing field sizes.

Table C1 - Recommended Criteria for Sports Fields

Facility Type	Adult	High School (14-18 years)	Youth	Natural Turf Type
Football	300 ft. x 150 ft.	300 ft. x 150 ft.	240 ft. x 120 ft.	Tiff 419 Solid Sod
Soccer	360 ft. x 225 ft.	360 ft. x 225 ft.	180 ft. x 120 ft.	Tiff 419 Solid Sod
Softball	<u>Fast Pitch</u> Base Lines = 60 ft. Outfield = 225 ft. <u>Slow Pitch</u> Base Lines = 60 ft. Outfield = 300 ft.	<u>Fast Pitch</u> Base Lines = 60 ft. Outfield = 225 ft.	N/A	Tiff 419 Solid Sod
Baseball	Base Lines = 90 ft. Foul Line = 300 ft. Center Field = 350 ft.	Base Lines = 90 ft. Foul Line = 300 ft. Center Field = 350 ft.	Base Lines = 60 ft. Outfield = 200 ft.	Tiff 419 Solid Sod
Cricket	Min = 137 meter Max = 150 meter (Diameter)	Min = 137 meter Max = 150 meter (Diameter)	N/A	Tiff 419 Solid Sod

D. Trials and Walkways

Pedestrian trails and walkways can be made of different materials depending on the area, the intended users, safety considerations, and accessibility. While concrete is best for durability and accessibility, it is not the best material for running trails. Design and construction of trail to be consistent with AASHTO recommendations and TMUTCD standards. Private trail agreements should incorporate maintenance requirements so that vegetation bordering the area does not impede public mobility or visibility.

Table D1 - Concrete, Asphalt Pavement Criteria

Facility Type	Thickness	Compressive Strength (PSI)	Reinforcing	Finish	Joints
Trails, Walkways and Paved Areas (More	5 Inches Minimum	3,000	#3 rebar at 18" center each	Medium brush finish	Expansion joints spaced 40 feet apart.

than 6 Ft. (Wide)			way		Control joint spacing = trail width
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Table D2- Decomposed Granite, Crushed Rock/Brick, Permeable Surface Criteria

Facility Type	Thickness	Compaction	Reinforcing	Finish
Multi-Purpose Trail, Walkways and General Areas	4 inches installed over Geotextile fabric	Machine compaction	Soil Stabilizer	Compact to a smooth, uniform finish that allows wheelchair and bicycle access

Table D3 - Other Material Criteria (Non-Accessible Routes)

Material	Use*	Minimum Thickness	Geotextile Underlayment	Max Longitudinal Slope	Max Cross Slope
Road Millings	T, NT, NC	4"	Yes	8%	3%
Shredded Bark Mulch	T, NT, NC	3"	No	8%	3%
Soil Cement (Polymer)	T, NT, NC, BT	4"	No	8%	3%
Recycled Concrete	T, NT, NC, BT	4"	Yes	8%	3%

Other Material Key*

T	Trail
NT	Nature Trail
NC	Nature Center
BT	Bike Trail



Thrive Nature Park Trail

E. Picnic Pavilions and Shelters

Picnic pavilions and shelters are an important shade and comfort aspect of the parks in Lewisville. Pavilions and shelters should be constructed to complement the topography, withstand the weather, and provide a safe and comfortable environment

for park users. Careful consideration should be given to the environment when selecting construction materials.

1. **Pavilions** - Suitable construction materials for picnic pavilions and shelters include:

- Galvanized Steel
- Timber
- Concrete
- Brick/stone Masonry
- Synthetic building materials
 - Synthetic building materials consist of ultra violet (UV) stabilized plastics and recycled plastics are available for use as signs, benches, decking, and playground equipment. Many characteristics make synthetics and plastics very useful. Some considerations include:
 - U.V Stabilized Materials
 - 20+ year average life
 - Easy to clean
 - Graffiti resistant
 - Vandal resistant
 - 100% waterproof
 - Does not need paint
 - Critter Resistant
 - Rust/Rot proof
 - Impervious to insects
 - Nontoxic
 - No need for sealants or paint
 - Various color choices
 - Will not delaminate
 - Splinter free

2. **Fabric Shade Structures** - Fabric tensile shade structures are an excellent shade alternative to traditional materials of steel, wood, and canvass. Fabric adds colorful and unique dimensional designs to the traditional shade structure. An

important element of fabric shade structures is the use of UV Stabilized polyethylene or polypropylene shade netting that is held in place using metal cables and posts. Fabric shades are up to 15 degrees cooler than traditional metal roofs. High winds that are prevalent in Texas require shade structures to withstand winds from 80-130 miles per hour, per state windstorm regulations.

F. Playgrounds and Play Elements

1. Materials and Finishes

Experience has shown that hot dip galvanized, or aluminum structural core Park equipment is essential for the Texas climate. The polyester powder coat on play equipment needs to be shielded from dents that could damage the galvanized base and expose the steel to corrosion. Here is a summary of important criteria for playground furnishings and site decor:

Table F1 - Preferred Play Equipment Materials and Finishes			
Equipment	Material	ASTM Designation	Comments
Exposed Ferrous Metals	Hot- Dip Zinc Galvanized	ASTM A123	Hot Dip Zinc coating at 2 oz/sq ft. Galvanized after welding and fabrication.
Fasteners	416 Stainless Steel	ASTM A582	Vandal Resistant
Metal Play Element Fittings	Cast Aluminum	ASTM B179, ASTM B26, ASTM B108	-
Metal Play Elements	Extruded Aluminum 6061-T6, 6062-T6, or 6063-T6	ASTM B221	Minimum tensile strength = 39,000 psi
Metal Play Elements	Electrostatic Zinc Galvanized	ASTM B633	Electrostatic Zinc coating at 2 oz/sq ft. Galvanized after welding and fabrication.
Plastic Elements	UV Stabilized Polyethylene or Nylon	ASTM D1248, Type II, Class A, Grade G4	Minimum 5 mm or 3/16-inch wall thickness
Play Structure Finish Material	Polyester Powder Coat	ASTM D3359 for Adhesion, ASTM D822 for weatherability	No scratches allowed prior to acceptance and use by owner.

2. Vender Recommendations

Several competent vendors represent numerous equipment manufacturers in North Texas, including the Dallas/Fort Worth region. Playthings and site furnishings are listed in Table 8. Manufacturers show vendors that have been used in the past. Their websites are listed under "Resources and Websites" in the appendix, along with the products they offer.

Table F2 – Preferred Vendor List								
Vendor	Aquatic Solutions	Fitness Solutions	Play & Recreation Solutions	Furnishings & Amenities	Shelter Shade	Safety Surfacing	Skate Park Elements	Structures
Whirlix	X	X	X	X	X	X		X
Kraftsman	X	X	X		X	X		X
Gametime**			X	X		X		
Lea Park and Play			X	X	X	X		X
Playcore	X	X	X	X	X	X		X
DuMore				X				
Sunbelt	X				X			
The Lifeguard Store	X							
CommFit		X						
Techno Gym		X						
BSN		X	X	X	X			
American Ramp Company							X	

G. Safety Surfacing

Safety surfacing is an important and essential aspect to consider for all playgrounds to help prevent injuries to children and provide parents with peace of mind. There are a number of alternatives available today other than just traditional sand or grass surfacing. Each product offers varying degrees of thickness to provide increasing levels of protection against falls. To determine the required thickness for each playground, the “fall height” is determined using the tallest piece of playground equipment. Below is an overview of each alternative suitable for playground safety surfacing and is listed in the preferred order of preference.

Poured-in-Place-Rubber - Constructed from soft, durable rubber. Rubber is long lasting and can be custom designed. Rubber is a very durable, maintenance free surface that provides easy access for wheelchairs.

Playground Synthetic Turf - Synthetic Turf provides a soft, grass like feel without the maintenance required of real grass. Provides a shock absorbing area for running, jumping, landing, and falling, as well as meeting AD guidelines for wheelchair access. Heat considerations for synthetic turf should be weighed when deciding on a safety surface for children.

1. **Rubber Tiles** -Rubber tiles can absorb the shock of running, jumping and falling of children. Tiles are interlocking and come in a variety of colors. An affordable option that meets ADA guidelines for wheelchair access.
2. **Fiber Engineered Wood Fiber** - One of the most popular choices for playground surfacing due to its price point, and ability to be replenished as needed. Fiber should be made of 100% virgin wood, sourced to keep out impurities. Wood fibers provide accessibility to support wheelchairs.

H. Turf

The types of turf grass that are planted at Lewisville parks and athletic fields are one of the most important features and must be able to withstand the volatile Texas weather. There are two types of Bermuda grass, Common Bermuda for

park lands and Tifway 419 Bermuda for athletic fields. Buffalo grass is preferred for medians and right of ways.

1. **Parks** - Common Bermuda grass, *Cynodon dactylon L. Pers*, is a warm season, fine textured turf grass that spreads laterally by rhizomes and stolons. Extremely drought tolerant, durable, and easy to establish, have deep roots and low disease potential. Not ideal for consistently shaded areas.
2. **Athletic Fields** - Tifway 419, *Tif 419*, is a Bermuda hybrid with a deep green with a fine texture. When cut at $\frac{3}{4}$ to $1\frac{1}{2}$ inches, Tif 419 provides an excellent impact absorbing cushion. It has excellent weed and disease resistance and is a superior choice for athletics fields. In the fall Tif 419 can be overseeded with Rye grass to protect the grass from winter play while dormant.
3. **Medians & Right of Ways** – Buffalo Grass, *Bouteloua dactyloides*, is a short sod-forming grass requiring as little as 12 inches of water per year. This sustainable, drought tolerant grass is resistant to most diseases and pests and does best with mowed infrequently.
4. **Pollinative Prairies** – See section J.

I. Landscaping Standards Trees, Shrubs,

Article 8 of the Lewisville Unified Development Code

Design and Development Standards: Chapter 3 Landscaping Standards

General - The purpose of this chapter is to establish standards for the installation and maintenance of trees, shrubs, and other plant material to improve the aesthetics, welfare, and natural environment of the city. The addition of trees and other plant materials help to filter air pollution, reduce energy consumption, reduce impacts of urban heat islands, provide a natural habitat for birds, insects, and other animals, increase property values, improve human health, and contribute to a livable community. These standards recognize the value and necessity of water

conservation and the use of drought-tolerant plants and trees that are native or adapted to the region's climate, soils, and environment.

1. Applicability - The standards of this chapter shall apply to new development and redevelopment.

2. All Uses - These standards shall apply to all uses.

A landscape plan in accordance with the requirements set forth in Article III, Chapter 4, Sections 3 and 4 shall be submitted for:

- All non-residential uses;
- Mixed-use developments; and
- Open space in residential subdivisions.

A. Required landscaping must be maintained in a healthy growing condition at all times. The property owner is responsible for regular weeding, mowing of grass, irrigating, fertilizing, pruning and other maintenance of all landscaping. The property owner shall also replace dead and dying plant materials with comparable plant materials in accordance with the approved landscape plans.

B. An automatic irrigation system is required for all landscaping and shall meet the requirements in Section 3.K, below. D. All plant materials and irrigation systems installed in public rights-of-way or on other public property must be approved in writing by the Parks and Recreation Director and City Engineer.

C. Within required clear vision areas as outlined in Article IX, Chapter 2 Section 3, no plant materials shall obscure visibility at elevations between two (2) feet and seven (7) feet above the established street grades.

1. All plant materials shall be native or adapted to the North Texas climate, and appropriate for xeriscaping or other low water use applications. No invasive species may be utilized. A list of invasive species shall be promulgated by the Parks and Recreation Director and kept in the office of the Planning Director. Visit the Texas Invasive Plant database. Website listed in appendix.

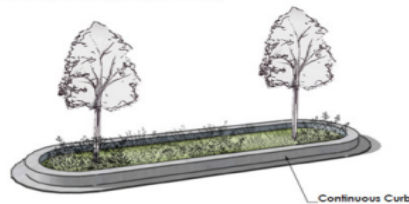
2. Trees and shrubs shall be chosen from the approved plant material lists provided in subsection I, below. An administrative modification may be

requested to use other native and adapted species that are comparable to the species in the list.

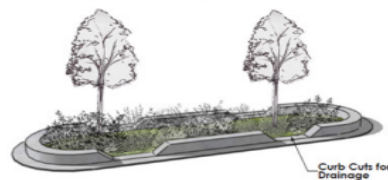
3. No more than 30% of required trees shall be the same species.
4. Where a parking lot or access aisle is adjacent to any landscaping, including the permeable areas and drip lines around trees and planting beds used for visual screening, such landscaping shall be protected with curb openings, wheel stops, or similar semi-permeable barriers. See Exhibit VIII.3.3-1.

EXHIBIT VIII.3.3-1 PARKING LOT ISLAND (STANDARD CURB AND INTERMITTENT CURB)

Parking Lot Island (Standard Curb)



Parking Lot Island (Intermittent Curb)



Approved Plant Materials Lists

EXHIBIT VIII.3.3-2 APPROVED SHADE TREES

SHADE TREES	
Common Name	Scientific Name
Afghan Pine	<i>Pinus eldarica</i>
American Elm ^{1,2}	<i>Ulmus americana</i>
Austrian Pine	<i>Pinus nigra</i>
Bald Cypress ¹	<i>Taxodium distichum</i>
Bigelow Oak ¹	<i>Quercus sinuata</i> var. <i>breviloba</i>
Black Hickory ^{1,2}	<i>Carya texana</i> (aka <i>Carya buckleyi</i>)
Black Locust ¹	<i>Robinia pseudoacacia</i>
Bur Oak ¹	<i>Quercus macrocarpa</i>
Caddo Maple	<i>Acer saccharum</i> "Caddo"
Cedar Elm ^{1,2}	<i>Ulmus crassifolia</i>
Chinquapin Oak ¹	<i>Quercus muhlenbergii</i>
Durand Oak ¹	<i>Quercus sinuata</i> var. <i>sinuata</i>
Green Ash ¹	<i>Fraxinus pennsylvanica</i>
Japanese Black Pine	<i>Pinus thunbergii</i>
Lacebark Elm ²	<i>Ulmus parvifolia</i>
Lacey Oak ¹	<i>Quercus fusiformis</i>
Live Oak ¹	<i>Quercus virginiana</i>
Mexican Sycamore	<i>Platanus mexicana</i>
Monterey Oak (aka Mexican White Oak) ^{1,2}	<i>Quercus polymorpha</i>
Pecan ¹	<i>Carya illinoensis</i>
Pond Cypress	<i>Taxodium accendens</i>
Post Oak ¹	<i>Quercus stellata</i>
Sawtooth Oak	<i>Quercus accutissima</i>
Shumard Red Oak (aka Texas Red Oak) ^{1,2}	<i>Quercus shumardii</i> (aka <i>texana</i>)
Southern Magnolia ^{1,2}	<i>Magnolia grandiflora</i>
Sweetgum ¹	<i>Liquidambar styraciflua</i>
Texas Ash ^{1,2}	<i>Fraxinus texensis</i>
Texas Walnut ¹	<i>Juglans microcarpa</i>
Willow Oak ^{1,2}	<i>Quercus phellos</i>
Winged Elm ^{1,2}	<i>Ulmus alata</i>

¹ Native species, which is preferred but not required.

² Species approved for planting within the right-of-way along Streets and Thoroughfares

EXHIBIT VIII.3.3-3 APPROVED UNDERSTORY TREES

UNDERSTORY TREES	
Common Name	Scientific Name
Carolina Buckthorn ¹	<i>Rhamnus caroliniana</i>
Chittamwood ¹	<i>Sideroxylon lanuginosum</i> (aka <i>Burmelia lanuginosa</i>)
Crepe Myrtle (tree form)	<i>Lagerstroemia indica</i>
Desert Willow ¹	<i>Chilopsis linearis</i>
Eastern Redbud ¹	<i>Cercis canadensis</i>
Eastern Red Cedar ¹	<i>Juniperus virginiana</i>
Eve's Necklace ¹	<i>Sophora affinis</i>
Hawthorne ¹	<i>Crataegus</i> spp.
Hollywood Juniper	<i>Juniperus chinensis</i> 'Torulosa'
Little Gem Magnolia	<i>Magnolia grandiflora</i> 'Little Gem'
Mexican Buckeye ¹	<i>Ungnadia speciosa</i>
Mexican Plum ¹	<i>Prunus mexicana</i>
Mexican Redbud ¹	<i>Cercis canadensis</i> var. <i>mexicana</i>
Possumhaw Holly (aka Deciduous Yaupon Holly) ¹	<i>Ilex decidua</i>
Prairie Flameleaf Sumac ¹	<i>Rhus lanceolata</i>
Red Buckeye ¹	<i>Aesculus pavia</i>
Roughleaf Dogwood ¹	<i>Cornus drummondii</i>
Rusty Blackhaw Viburnum ¹	<i>Viburnum rufidulum</i>
Texas Buckeye ¹	<i>Aesculus arguta</i> /glabra
Texas Mountain Laurel ¹	<i>Sophora secundiflora</i>
Texas Persimmon ¹	<i>Diospyros texana</i>
Texas Redbud ¹	<i>Cercis canadensis</i> var. <i>texensis</i>
Thornless Common Honeylocust ¹	<i>Gleditsia triacanthos</i> var. <i>inermis</i>
Wax Myrtle ¹	<i>Myrica cerifera</i>
Western Soapberry ¹	<i>Sapindus drummondii</i>

¹ Native species, which is preferred but not required.

EXHIBIT VIII.3.3-4 APPROVED SHRUBS

Shrubs	
Common Name	Scientific name
Agarita*¹	<i>Berberis trifoliolata</i>
American Beautyberry*	<i>Callicarpa americana</i>
Apache Plume*	<i>Fallugia paradox</i>
Aromatic Sumac*	<i>Rhus aromatica</i>
Coralberry*¹	<i>Symphoricarpos orbiculatus</i>
Dwarf Wax Myrtle*¹	<i>Myrica pusilla</i>
Dwarf Yaupon Holly*	<i>Ilex vomitoria 'Nana'</i>
Evergreen Sumac*¹	<i>Rhus virens</i>
Flame Acanthus*	<i>Anisacanthus quadrifidus</i>
Flowering Quince	<i>Chaenomeles japonica</i>
Fragrant Mimosa*	<i>Mimosa borealis</i>
Indian Hawthorn¹	<i>Rhaphiolepis indica</i>
Lindheimer Nolina*¹	<i>Nolina lindheimeri</i>
Tam Juniper¹	<i>Juniperus sabina 'Tamariscifolia'</i>
Texas Nolina*¹	<i>Nolina texana</i>
Turks Cap*	<i>Malvaviscus drummondii</i>

* Native species, which is preferred but not required.

¹ Considered Evergreen

I. Irrigation System Standards

- i. Automatic irrigation systems are required for all landscaping with the exception of individual lots for single-family detached and single-family attached dwellings and duplexes.
- ii. Automatic irrigation systems required by this section shall utilize drip irrigation, bubblers, soaker hoses and other systems that do not spray water, except that spray heads may be utilized for turf areas or where spray heads are the best solution for water conservation.

- iii. Private irrigation lines and systems may not be located under public street or alley pavement.
- iv. Complete list of approved irrigation listed in Section L.

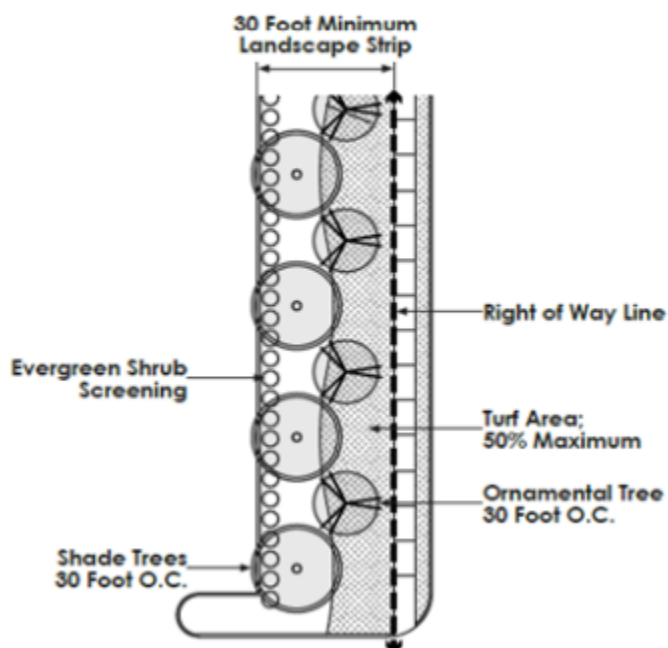
II. Non-Residential and Multi-Family Dwelling Uses –

These standards shall apply to all non-residential uses and multi-family dwelling uses. Trees required under this section may be used to meet tree mitigation requirements found in Chapter 4, Section 8. B. **Landscaping along Rights-of-Way** – Except as provided in Section 4.B. below, a minimum 30-foot-wide landscape strip shall be provided adjacent to all public and private streets, outside of the right-of-way. See Exhibit VIII.3.3-5.

- i. A single row of shade trees (3-inch caliper minimum), spaced 30 feet on-center with a second alternating row of understory trees, spaced 30 feet on-center is required within the landscape strip. All fences must be placed on the interior side of the required landscape strip.
- ii. Required landscape strips which about any parking lot or access aisle shall be protected with intermittent curbs, wheel stops or similar semi-permeable barriers. Continuous curbs may be used if needed for detention or drainage purposes.
- iii. An administrative modification may be requested to reduce the width of the required landscape strip to a minimum of 10 feet in width when the reduction is required to accommodate water, wastewater, stormwater, electric or franchise facilities.
- iv. Any permeable surface within the required landscape strip which is not occupied by trees, shrubs, planting beds, or other allowable fixtures shall be landscaped with turf or other living groundcover.
 - a. Turf areas within the required landscape strip shall be limited to 50% of the area of the required landscape strip. The remaining area shall be comprised of living groundcover, planting beds, mulched areas under trees or other low-water designs.
- v. Where easements containing underground utilities conflict with tree planting requirements within the required landscape strip, required tree

planting shall be outside the utility easement on the property owner's side and adjacent to the required landscape strip.

EXHIBIT VIII.3.3-5 TYPICAL LANDSCAPE STRIP



- vi. Evergreen shrubs, as provided in the list of approved shrub materials in Exhibit VIII.3.3- 3. Approved Shrubs must be provided for screening within the landscape strip. The shrubs must be a minimum of five (5) gallons in size and spaced to provide a solid two (2) foot tall opaque screen after two (2) years. The screening must extend along the entire public street frontage, exclusive of driveways and clear vision areas. A landscape berm may be provided in lieu of required shrubs. The berm must be a minimum of 36 inches above the average grade of the street and parking lot curbs with a slope not to exceed 3:1. If the landscape strip is a minimum of 50 feet wide, no shrubs or berm for screening will be required.

III. Article 8 of the Lewisville Unified Development Code

Design and Development Standards: Chapter 4 Tree Preservation

- i. **Purpose** - The purpose of this chapter is to preserve, protect and enhance existing trees and the city's natural landscapes to contribute to and improve the overall quality of life, public health, and environment. Trees are an integral part of healthy upland habitats as well as stream and river corridors. In addition, trees are beneficial in:
- reducing stormwater runoff
 - improving water quality,
 - recharging groundwater,
 - controlling erosion and dust,
 - abating noise,
 - improving air quality through removal of pollutants and provision of oxygen,
 - sequestering carbon,
 - reducing the urban heat island,
 - reducing building energy costs,
 - enhancing property values,
 - and providing wildlife habitat, including for migratory birds.

The natural environment and native tree species shall be preserved to the greatest extent possible during and after development or redevelopment.

- ii. **Clear-Cutting Prohibited** – No clearcutting of land is allowed.
- iii. **Removal of protected trees shall require prior city approval in the form of a tree survey and tree preservation plan or tree removal permit, as provided for herein unless otherwise exempted:**

- **New Development and Redevelopment** – Protected trees may be removed as part of new development or redevelopment only in accordance with a tree survey and tree preservation plan, meeting the requirements of this article which is approved as part of the development plan and platting process.
- **All Other Protected Tree Removal** – A tree removal permit must be approved prior to removal of individual protected trees from properties to which Section 4.A.1 does not apply.
- **Underbrush and Unprotected Trees** – An underbrush removal permit is required when access to a property being considered for development is needed to perform soil borings, property boundary surveys, to prepare a tree survey, or similar actions and such access requires the removal of underbrush and unprotected trees.
- **Exemption** - Notwithstanding the requirements of this article, no permit shall be required for the tree removal activities as listed in the UDC Section 9. below:

Exemptions - Mitigation shall not be required in the following circumstances, though tree removal permit or tree preservation plan requirements still apply:

- IV. Public Utilities** - In any existing right-of-way or easement dedicated to a public entity. Mitigation is required for trees in any newly required easements.
- V. When Required by City** - If the city requires removal of a protected tree(s).
- VI. Removal by Franchised Utility** - In addition to rights granted by any applicable easement, utility companies franchised by the city may remove protected trees during or following a period of an emergency that are determined by the company to be a danger to public safety and welfare by interfering with utility service.
- VII. Dead or Diseased Trees** - If the city approves a tree survey and report from a certified arborist showing that the protected trees proposed to be removed are already dead, dying, or fatally diseased. The city can request any other

information deemed necessary to prove the protected trees are dead, dying, or fatally diseased.

VIII. As Required by Law - As required by Texas Local Government Code, Section 212.905(h).

IX. Tree Removal Permits

- i. An application for a tree removal permit shall be submitted to the Planning Director and shall include:
 - a. The number, species, and health of the protected trees to be removed.
 - b. The location of each protected tree to be removed.
 - c. The size of the land area from which protected trees will be removed; and
 - d. The location of floodplain, open drainageways, or creeks, if any, on the property.
- ii. In determining whether to grant a tree removal permit, the Planning Director shall consider whether the tree mitigation requirements outlined in this article are met.

X. Underbrush Removal Permit

- i. An underbrush removal permit shall be submitted to the Planning Director and shall include: 1. The land area of the site; 2. The area that will be impacted by underbrush and unprotected tree removal activities; and 3. The location of floodplain, open drainageway, or creeks, if any, on the property.

XI. Tree Survey and Tree Preservation Plan

- i. **Tree Survey and Tree Preservation Plan Not Required.**
For properties with no trees, the applicant shall indicate such on the concept plan or engineering site plan, but no tree survey or tree preservation plan is required.
- ii. **Tree Survey and Tree Preservation Plan Required**
 - a. Tree surveys and tree preservation plans must be prepared by a civil engineer, certified arborist, landscape architect, or surveyor.
 - b. The following information is required for tree surveys and tree preservation plans, but city staff may require additional information as deemed necessary:

- iii. **Tree survey** – The exact location, size, condition and common name of each tree that is eight (8) inches DBH and larger. Trees within rights-of-way and other city easements do not have to be shown. If an area is to be left in its natural state and undisturbed during and after construction, the area may be designated as such on the tree survey, and individual identification of protected trees within the area is not required.
- iv. **Tree preservation plan** – The exact location of all trees, whether each tree is to be preserved or removed, and the methods by which the trees will be protected during construction.
- v. **Tree Survey Not Required/Tree Preservation Plan Required.** If a property has ten or fewer trees, the DBH and species may be shown on the concept plan or engineering site plan and supplemented with an aerial image instead of a tree survey. A tree preservation plan is required.
- vi. **Mitigation Required** The removal, or damage or destruction during construction, of protected trees requires mitigation in the form of either replacement of the protected trees or payment of a tree mitigation fee in lieu of the replacement of the protected trees as outlined herein.

Existing Vegetation Checklist

Are there existing trees at site?	
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For Replacement of Protected Trees and Credits for Preserved Trees

Refer to Section 10. Chapter 4; Tree Preservation; Article 8 of the Lewisville Unified Development Code

J. Native Plants and Pollinative Prairies

General - Ensure the economic, ecological, and social sustainability of Lewisville's parks, recreation, and open space system.

- A list of eligible small pollinators plant list is attached in the appendix.
- A list of Invasive species to avoid is attached in the appendix .

An "invasive species" is defined as a species that is non-native (or alien) to the ecosystem under consideration and whose introduction causes or is likely to cause economic or environmental harm or harm to human health.

1. Site requirements

- a. The site should be at least 10,000 square feet.
- b. The site should be in a sunny area.
- c. The site should be 60 feet from any residential home.
- d. An initial plant survey should be done to assess how many current invasive and native species are at the proposed site.

2. Site preparation

- a. The site will be mowed twice before its seeded.
 - i. After the initial mowing, wait two-three weeks then mow again.
 - ii. Mow as low as possible without destroying equipment.
- b. When applicable till the site using the PTO-60 at a 2 inch depth.
- c. Butterfly Retreat and Blackland Prairie mixes should be used at the lawn and garden rate for establishment.

3. Seeding the site

- a. New sites should be seeded before the end of December.
- b. The seeds should be mixed with vermiculite at a 50/50 ratio.
- c. The seed mixture will be put out with the Z-spreader.
 - i. The first pass will be north to south.
 - ii. The second pass will be east to west.
- d. Once the seeds have been sown, they will be rolled with a sod roller.
- e. Attach the sod roller to the gator and make several passes to ensure good seed to soil contact.

4. Maintenance

- a. Sites will be monitored once a month for invasive species.
- b. Invasive species will be addressed according to their severity.
 - i. Invasive should account for no more than 20% of the total population.

- c. Sites will be mowed once a year in January.
- d. For the first 5 years sites will be over seeded after the January mowing at the range land rate.
 - a. Mature plants might be needed to establish founder colonies.
 - b. Seed collection should be done twice a year, June and October.
 - c. Seed collection should be done with the aid of volunteers.

K. Illumination

Shielded lighting fixtures shall be used to illuminate portions of the park including parking lots and designated areas, efficient lighting sources should be used such as;

- Light Emitting Diode (LED) fixtures and
- “Dark Sky” fixtures should be used.
- LED lights can last for well over 100,000 hours and generally pay for themselves with reduced energy use over a period of a few years. LED lights can also be selected for “Whiteness”, color rendition and contrast, making them ideal for use in public spaces. The “Dark Sky” approach to illumination results in all light being directed toward the ground surface and no higher than 90 degrees from the light source. This results in the use of more efficient fixtures and lamps which do not waste electricity by projecting light into the sky. According to the International Dark Sky Association, installing quality outdoor lighting could cut energy use by 60–70 percent.



Solar Viper LED Solar Lighting

Lighting selection will be evaluated by the Parks and Recreation staff for approval, below are examples of NRPA Low Energy Light Recommendations.

NRPA Low Energy Light Recommendations

Name/Website	Phone Number
<u>Echelon Corporation</u>	408.938.5200
<u>Ephesus Lighting Inc.</u>	315.579.2873
<u>Landscape Forms</u>	800.430.6209
<u>Lithonia Lighting</u>	800.922.9641
<u>Musco Lighting</u>	800.825.6030
<u>Schreder Lighting LLC</u>	847.621.5130
<u>Sol Inc.</u>	800.959.1329

L. Irrigation

1. General - It is important for Park Maintenance to have a consistency in the installation, repair and service of their irrigation systems. Below are standards and specific brands used for the parks, ballfields, and flower gardens for the City of Lewisville. The software, controllers and flow meters listed are essential for monitoring the health and efficiency of the irrigation system that can detect flow rates, water leaks and usage.
2. Standards & Equipment Recommendations
 - Irrigation
 - Hunter Industries - Sprinkler heads, nozzles, bubblers, valves, and wire.
 - Software
 - ICC Software - powerful graphic interface allows insertion of actual site photographs, maps, and project renderings. IRRInet-FIU uses wireless and cellular connections.
 - Controllers
 - IRRInet systems utilize Motorola controllers to control water functions and reporting to ICC software.
 - Flow Meters
 - ARAD Hydrometer used to meter water and electrically activated double chambered irrigation valves.

M. Site Furnishings

1. General

Bicycle racks, picnic tables, trash cans, benches, and water fountains are examples of site furnishings. These types of furniture encourage people to use parks and are an added benefit to their enjoyment. Lewisville PARD aims for consistency in site furnishing materials and workmanship. Below



is a list of examples of recommended items for site furnishings that are best for durability and accessibility.

2. Standards and Equipment Recommendations

a. Bike Racks

- Round Tube Style Bike Racks

Round tube-style bicycle racks have a sleek and modern look that is durable and simple. This type of rack is available in three lengths that can secure up to 5, 7, or 9 bicycles and comes in a variety of colors to meet any park maintenance standard.

b. Picnic Tables

- Rectangle, Square, and Round, thermoplastic coated, expanded metal tables. UV protection is provided by galvanized dipped expanded metal picnic tables with synthetic planks on the tops and seating. The tops and seats allow for good air flow to stay cool in summer and are able to be power washed for easy cleaning. Frames must be powder coated for added protection.

c. Trash Cans

- Dumor covered trash cans black powder coated 55 Gal - Gold park standard.
- Drum trash can - painted Purple - Silver and Bronze park standard.

d. Benches

- Dumor bench 160 - Gold Standard
- Composite Board/Galvanized frame - Silver Standard Powder coated metal to match the park's decor.
- Trex Yacht Club 48" Bench- Bronze Standard

e. Drinking Fountains

- Square or Round pedestal dual level drinking fountain with attached pet fountain.



N. Park Boundaries

1. Spatial Definition - Spatial definition involves the delineation of activity areas and perhaps property boundaries and may be accomplished in many ways.

- groupings of trees,
- Unmowed grass areas or tree lines to separate spaces, spatial definition brings outdoor spaces down to human scale.

2. Boundary Definition and Access Control - A number of devices and strategies may be employed to define park boundaries and control access. Ideally the devices used will reflect the character of the park facility as well as the context of the surrounding properties. Recommended elements for boundary definition include:

- **Fences & Gates**

Hot dip galvanized metals will serve well and will blend into the landscape once the metal weathers to a soft. grey patina.

- **Bollards**

Bollards are generally used to define and set the perimeter for parking lots and drives and may be manufactured from wood, concrete, metal pipe and stone – or a combination thereof. Bollards may be used for low level area lighting as well. Bollards may be whimsical and define the facility's purpose, such as the "Baseball" bollards. Parks lend themselves to the use of natural materials for bollards in a creative manner. The materials used for bollards should reflect the location of each park facility. Key considerations in the selection and installation of bollards are the availability of the bollard materials and the ability of Parks staff to install, maintain and repair the bollards in-house.

O. Green Infrastructure & Sustainability

General - The City of Lewisville adopted a Sustainability Master Plan in May 2021. This plan covers how the city as a whole can incorporate sustainability practices. The Parks and Recreation Department continues to develop parks to support sustainability and ecology efforts throughout the city. Strategies are:

a. Parks for Stormwater Management

Parks can be designed to support stormwater management and reduce water consumption. Parks that continually flood can be evaluated and converted into “sponge parks” to absorb water through the incorporation of interpretive wetlands and boardwalks.

b. Low Impact Development

Low Impact Development (LID) is an alternative design strategy that uses natural and engineered infiltration and storage techniques. Typically, these types of techniques are used in developed areas to filter stormwater run-off prior to it re-entering the water system. Park development can utilize LID in a variety of ways:

- **Parking Lots:** Parking lots can utilize a variety of LID techniques such as permeable pavers, porous concrete, gravel lots, or the use of rain gardens/bioretenction for landscaped islands. These techniques are used to either capture or slow down water prior to enter the aquifers. By slowing down this process, native vegetation can break down and filter pollutants out of the water.
- **Ponds:** Pond areas can include diverse riparian buffers to provide enhanced quality and benefits before run-off enters pond areas.
- **Watering:** A variety of water-saving measures can be utilized, including the incorporation of rain barrels and cisterns to collect run-off from rooftops and the utilization of no-mow/natural areas. Rain barrels and cisterns can supplement watering measures for gardens and smaller vegetated spaces.

c. Technology in Parks

How parks are designed and maintained have an impact on sustainability and water consumption. Technology should be a key component in the parks system to ensure efficient watering practices and reduced energy needs. Examples of improved technology in parks include, but are not limited to:

- **Maintenance:** By utilizing automatic watering systems and improving monitoring resources for irrigation, streamline watering practices and reduce unnecessary watering.
- **Surfaces:** Utilize alternative surfaces for fields and play structures that require less maintenance and watering. For example, play fields can be replaced with artificial turf.
- **Native Planting:** Native species provide a more natural habitat for wildlife, are compatible with the climate (i.e., drought tolerant) and typically require less watering, maintenance, and fertilizers. Local plants are more resistant to insects and support local biodiversity. The city should continue to incorporate native plantings into their parks and open spaces.

d. Pervious Pavement for Parking and Walkways

Permeable paving not only reduces storm water runoff rates, by allowing water to soak into the ground it helps reduce pollution from runoff with oils and grease from vehicles. As shown in Protection can be used near trees to protect roots and allow oxygen exchange.

e. Recycled Materials

Several recycled materials are being used frequently throughout Texas, including reclaimed asphalt pavement, crushed concrete, and fly ash. Each of these has different permeability characteristics, depending on the gradation and installation. However, they can be used to create a paving that reduces runoff and helps maintain a more natural appearance than concrete or asphalt pavement.

f. Bioswales

Bioswales can be an important part of the storm water detention and storm water quality systems for new construction when incorporated into the project early in the site planning process.

g. Air and Heat Monitors

Install air quality and ambient temperature monitors during an improvement project.

- Air quality sensor:
<https://www2.purpleair.com/products/purpleair-flex>
- The temperature sensor:
<https://www.onsetcomp.com/products/data-loggers/mx2301a>
- The solar radiation shield:
<https://www.onsetcomp.com/products/mounting/m-rsa>

P. Signage, Wayfinding & Graphics**a. General**

Signage, wayfinding, and graphics must have clear messaging and consistency. The Lewisville Parks and Recreation Department has established standards that help orient users to parks, trails, and community amenities; support accessibility for all users; and incorporate the recreation brand (PLAY Lewisville) using common design language, fonts, and colors.

b. Standards

The City of Lewisville has two documents that reference signage, wayfinding, and graphics to be used in parks, trails, and community amenities and are attached in the appendix.

- Park and Trail Wayfinding Signage & landscape Standards
- PLAY Lewisville Marketing Manual

PARK TYPOLOGY

Pocket Parks (P)

Size: One acre or less

Service Area: Serves a one-quarter mile radius

Definition:

Pocket parks provide limited or unique recreation opportunities for higher density areas of the city. Pocket parks may be active or passive and are designed in a way that reflects the needs of the surrounding population. They may have limited amenities that include small pavilions, picnic areas, park benches, and walking paths to create connections. Off-street parking is typically not provided and parklets are often utilized in more dense locations. In urban areas, pocket parks can be in the form of parklets, which are public spaces created by converting parking spaces into pedestrian areas, which may include designated seating, greenery and/or bike racks to accommodate unmet demand for public space in areas with restrained space for a larger park.



Neighborhood Parks (N)

Size: Typically, 1 to 15 acres

Service Area: Serve residents within a one-quarter to one-half mile radius

Definition:

Neighborhood parks serve diverse groups of residents within a limited area or neighborhood. Neighborhood parks intend to provide nice balance of active and passive space; utilizing facilities, amenities, and open space based on the needs of the surrounding community. Neighborhood parks include areas for recreation activities such as sports or multi-use fields, sports courts, playgrounds, etc. Passive recreational activities may include walking trails, seating, and public gathering spaces. Facilities are generally unlighted, and off-street parking is not provided since neighborhood parks typically serve patrons within a walking distance.



Community Parks (C)

Size: Typically, 16 to 99 acres

Service Area: Serve residents within a one- to two-mile radius

Definition:

Community parks often include specific programming and more active recreation amenities for the community at large. These recreation activities may include spaces for competitive and non-competitive sports, playgrounds, and multi-use fields. Passive recreation may include walking trails, seating, and public gathering spaces. Facilities are generally lighted and have support facilities like bathrooms or concessions based on need. Community parks typically include off-street parking.



Regional Parks (R)

Size: 100 acres or large

Service Area: Serve the entire city and capture regional visitors

Definition:

Regional parks provide both active and passive recreation opportunities, with a wide selection of facilities for all age groups. They can include active recreation, passive recreation, and may utilize open space for conservation or natural areas. Active recreation in the developed area utilizes a variety of outdoor recreation activities such as sports fields and playgrounds. They may also include areas of nature preservation for activities such as trails for walking, sightseeing through distinct topography, natural areas, wildlife habitat, and conservation areas. National Recreation and Park Association (NRPA) standards for regional parks

vary due to the specific site characteristics and natural resources; and as such, do not provide specific standards and criteria regarding park size.



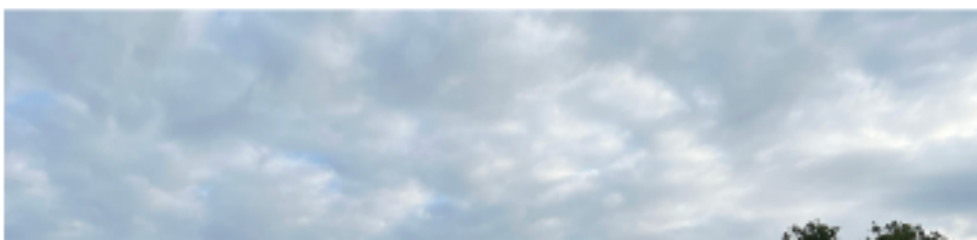
Linear Parks (L)

Size: Varies

Service Area: Serve residents within a one-quarter to one-half mile radius

Definition:

Linear parks are built connections or natural corridors that link parks together through a greenway. Typically, the linear park is developed for one or more modes of active or recreational travel such as walking, jogging, biking, in-line skating, hiking, horseback riding, or canoeing. Linear parks may include active play areas. The NRPA does not stipulate specific standards for linear parks other than they should be sufficient to protect the resource and provide maximum usage.



Nature Parks/Preserves (NP)

Size: Varies

Service Area: Serve the entire city and capture regional visitors

Definition:

Nature parks include areas for protection and management of the natural/cultural resources with recreational use as a secondary objective. Recreational use might include passive recreation such as walking trails that can be paved or soft surface hiking trails, or paddling trails for viewing and studying natural wildlife habitats. The NRPA does not indicate specific acreage or size standards for nature parks/preserves other than they should be sufficient to protect the resource and provide appropriate usage



Special Use Parks (SU)

Size: Varies

Service Area: Serve the entire city and capture regional visitors

Definition:

Special use areas and parks are designed and programmed for specialized or single-purpose recreation activities. NRPA defines these parks as historical areas, nature centers, marinas, golf courses, zoos, conservatories, arboretums, arenas, amphitheaters, plazas, water parks, or community squares.



School Parks (SP)

Size: Varies

Service Area: Serve residents within a one-quarter to one-half mile radius

Definition:

School yards include facilities and open space areas that have been designated for use as public parks in out-of-school times (after school, weekends, summers, holidays). An interlocal agreement with the school district or an individual school is required to grant public access. Development of any amenities are programmed in conjunction with school officials.



Q. APPENDIX

- [Park Development Checklists for Projects 3K-50K](#)
- [Park Development Checklists for Projects Over 50K](#)
- [Lewisville Unified Development Code Park Development Regulations](#)
- [Replacement of Protected Trees and Credits for Preserved Trees](#)
- [Lewisville Pollinator Plants](#)
- [Lewisville Invasive Species -
\[https://www.texasinvasives.org/plant_database/index.php\]\(https://www.texasinvasives.org/plant_database/index.php\)](#)
- [Parks and Recreation Wayfinding & Signage Plan](#)



Parks and Recreation Advisory Board Coversheet
February 11, 2025
415 NORTH COLLEGE AVE
JUSTIN, TEXAS 76247

Agenda Item: 2. (STAFF/BOARD UPDATE)

Title: City of Justin 5 Year CIP Update

Department: Public Works

Contact: Josh Little, Public Works Director

Recommendation:

Discussion Item Only

Background:

On June 27, 2024, the council was presented with the draft 5-Year Capital Improvement Plan (CIP). The 5-Year CIP Workbook includes detailed plans for water, sewer, street, drainage, facility, and park improvement projects. Each project in the workbook is described by its scope and estimated cost, illustrating the city's commitment to operational excellence and improving the quality of life for its residents and businesses. This document is intended to be a 'living' document that is updated annually. And as projects get completed. The CIP is intended to help the council make informed decisions on large capital projects along with program funding so that there is adequate funding to get projects completed once started. Funding sources are anticipated to align with project type, and projects are organized as such. Future funding sources not identified in this CIP will be added as they become available. This could include grant funding, water development funding, NCTCOG funding and County funding. This CIP also helps the City of Justin identify projects that may be viable for those funding sources, so updating and maintaining the CIP is paramount to operational success.

City Attorney Review: N/A

Attachments:

1. 2024 5-YEAR CIP COUNCIL PACKET

Five Year Capital Improvements Plan



DRAFT

THIS DOCUMENT IS ISSUED FOR
THE PURPOSE OF INTERIM REVIEW
ONLY AND IS NOT INTENDED FOR
PERMITTING, BIDDING, OR
CONSTRUCTION

PREPARED UNDER THE DIRECT
SUPERVISION OF
CHRISTOPHER J. CHA, P.E.
TEXAS REGISTRATION NO. 112732
DATE: 10/16/2024

JUSTIN
— 1887 —

Introduction

The City of Justin is at a pivotal moment in its history, poised for growth and transformation. As we reflect on the past achievements and challenges overcome, we recognize the need for strategic planning and forward-thinking initiatives to shape our future. The Five-Year Capital Improvements Plan (CIP) serves as a bridge between our past accomplishments and our aspirations for the future, guiding us towards a more resilient, sustainable, and prosperous City.

Vision for the Future

Looking ahead, the vision for the City of Justin was laid out in the Comprehensive Plan. We envision a City where residents have access to top-notch amenities, businesses thrive in a supportive environment, and where green spaces and infrastructure coexist harmoniously. This CIP lays the foundation for realizing this vision, outlining projects and investments that will lead the City into the future along with addressing current needs.

Reflecting on the Past

The journey to this point has been marked by milestones along with projects completed in the past to reach today. A detailed list of projects completed in the last three years is provided along with the CIP. It is evident that these previous projects laid the groundwork for current and future projects. The CIP will be the basis for future projects as well.

Collaborative Approach

Development of the CIP has been a collaborative effort, bringing together City officials, residents, businesses, and experts contributing their insights and unique skills. This inclusive approach ensures that the CIP reflects the diverse needs and priorities of our community, fostering a sense of ownership and shared responsibility for its successful implementation.

Key Focus Areas

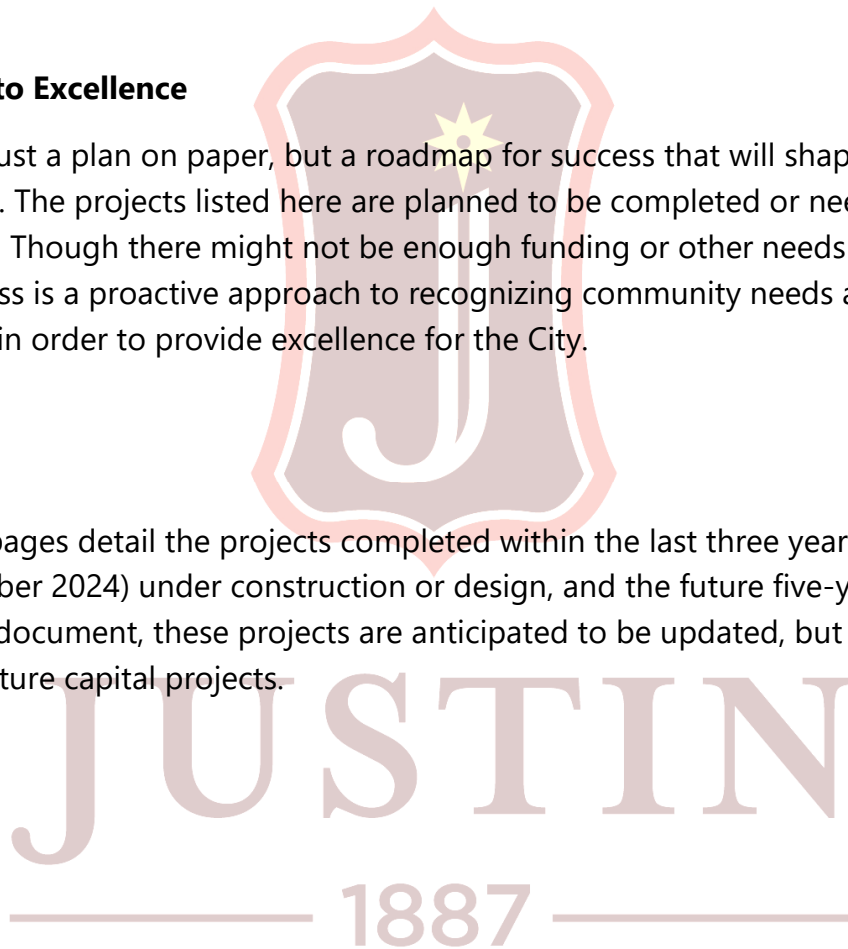
The CIP prioritizes key focus areas that are essential for resiliency and sustainable development of Justin. These include enhancing infrastructure to support population growth, investing in public facilities to meet the needs of residents, repair of aging facilities to provide system resiliency, expanding parks and recreational opportunities for all ages, and promoting sustainable growth practices to preserve our natural resources for future generations.

Commitment to Excellence

The CIP is not just a plan on paper, but a roadmap for success that will shape the future of the community. The projects listed here are planned to be completed or needed within the next five years. Though there might not be enough funding or other needs arise, the planning process is a proactive approach to recognizing community needs and anticipating improvements in order to provide excellence for the City.

Conclusion

The following pages detail the projects completed within the last three years, those currently (October 2024) under construction or design, and the future five-year CIP. As this will be a living document, these projects are anticipated to be updated, but serve as a roadmap for future capital projects.



Completed Projects

The table below details the projects completed within the last three years.

Completed Projects within Last 3 Years			
Department	Project Name	Project Completion Date	Project Cost
Water	Justin AMR Smart Water Meter Replacement	Feb-24	\$ 1,788,939.35
Water	Justin SWIFT Phase 2 Part 1	Jul-22	\$ 1,124,991.00
Sewer	Old Town Sanitary Sewer Rehabilitation	Nov-23	\$ 820,232.00
Drainage	3rd Street Drainage Improvements	Jul-21	\$ 142,411.84
Water	Elevated Storage Tank Painting	Apr-22	\$ 314,250.00
Street	Street Improvement Year 3 - Misc. Old Asphalt	Oct-22	\$ 755,154.40
Water	Reatta Elevated Storage Tank Improvements	Jul-21	\$ 209,465.00
Parks	Shade Structure Installation	Mar-23	\$ 239,100.00
Parks/Street	FM 156 Green Ribbon	Jul-23	\$ 932,158.26
Parks/Street	Downtown Parking Lighting and Landscaping	Mar-24	\$ 1,073,455.93
		Total	\$ 7,400,158.78

Current Projects

The table below details the projects currently (October 2024) under construction or design:

Current Projects			
Department	Project Name	Anticipated Project Completion Date	Project Construction Cost
Streets	Boss Range Road	Aug-24	\$ 979,212.50
Water	SWIFT Water Improvements Phase 2 Part 2	Apr-25	\$ 2,800,000.00
Water	Justin Eastside Water Loop	Nov-24	\$ 889,000.00
Water	Ground Storage Tank and High Service Pump Station	Oct-24	\$ 5,671,420.00
Streets	Tally Boulevard and Harmonson Road	Nov-25	\$ 2,700,000.00
		Total	\$ 13,039,633.00

Capital Improvements Plan

The following tables summarize the Capital Improvements Plan on a five-year basis, they are followed by detailed project sheets which show funding source or anticipated funding source and project cost. Costs were derived from prices in 2024 with a contingency for unanticipated costs. This does not factor in inflation given the unknown nature of future inflation, it is assumed that contingency would account for some of this, but excess inflation may affect the final project cost. The 5-year CIP costs are summarized below.

5-Year CIP Costs	
Funded	\$ 16,730,052
Unfunded	\$ 40,954,000
Total	\$ 57,684,052





CITY OF JUSTIN
FIVE-YEAR CIP PLAN SUMMARY
OCTOBER 2024

DRAFT

PROJECT NUMBER AND NAME				FUNDED (F) / UNFUNDED (U)	FISCAL YEAR					TOTAL PROJECT COST (1), (2)
					2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	
WATER	W-1	Public Works Ground Storage Tank & High Service Pump Station	F	\$	5,347,000					\$ 5,347,000
	W-2	Eastside Water Loop Project	F	\$	1,122,900					\$ 1,122,900
	W-3	Timberbrook Ground Storage Tank Water Supply Line	U	\$	500,000	\$ 1,000,000		\$ 15,000,000		\$ 16,500,000
	W-4	SWIFT Phase 2 Part 2	F	\$	80,000	\$ 2,800,000				\$ 2,880,000
	W-5	Boss Range Road Water Line Extension	F			\$ 25,000	\$ 250,000			\$ 275,000
	W-6	Industrial Area Water Main Replacement Project	U				\$ 20,000	\$ 200,000		\$ 220,000
	W-7	Hardeman Circle Water Main Replacement Project	U					\$ 600,000		\$ 600,000
	W-8	Creekhill Way Water Main Replacement Project	U					\$ 245,000		\$ 245,000
	W-9	12th St. Water Main Replacement Project	U						\$ 330,000	\$ 330,000
	W-10	AMR Smart Water Meter Replacement	F	\$	1,788,939					\$ 1,788,939
WATER SUBTOTAL					\$ 8,838,839	\$ 3,825,000	\$ 270,000	\$ 16,045,000	\$ 330,000	\$ 27,519,900
WASTEWATER	WW-1	Lift Station Rehab Phase 2 Project	U			\$ 380,000				\$ 380,000
	WW-2	Holloway Lift Station Force Main Rehab Project	U			\$ 365,000				\$ 365,000
	WW-3	Atchison Lift Station Abandonment Project	U			\$ 94,000				\$ 94,000
	WW-4	Old Town Sewer Rehab Project Phase 1 Part 2	U				\$ 325,000			\$ 325,000
	WW-5	Old Town Sewer Rehab Project Phase 2	U				\$ 50,000	\$ 500,000		\$ 550,000
	WW-6	Old Town Sewer Rehab Project Phase 3	U					\$ 70,000	\$ 795,000	\$ 865,000
	WW-7	Old Town Sewer Rehab Project Phase 4	U				\$ 42,000	\$ 425,000		\$ 467,000
	WW-8	Old Town Sewer Rehab Project Phase 5	U				\$ 50,000	\$ 500,000		\$ 550,000
	WW-9	S. College Ave. & Allen Sewer Main Rehab Project	U					\$ 98,000	\$ 1,200,000	\$ 1,298,000
WASTEWATER SUBTOTAL						\$ 839,000	\$ 467,000	\$ 1,593,000	\$ 1,995,000	\$ 4,894,000
STREETS	S-1	Misc. Concrete Replacement Project in Various Locations	F	\$	155,000		\$ 155,000		\$ 155,000	\$ 465,000
	S-2	Boss Range Road	F	\$	979,213					\$ 979,213
	S-3	Tally Road and Harmonsoon Road	F	\$	27,000	\$ 2,700,000				\$ 2,727,000
	S-4	N. Snyder Ave. Reconstruction Project	F			\$ 150,000	\$ 1,850,000			\$ 2,000,000
	S-5	N. Sealy Ave. Reconstruction Project	F			\$ 150,000	\$ 1,850,000			\$ 2,000,000
	S-6	John Wiley Road Improvement Project	U				\$ 400,000	\$ 4,600,000		\$ 5,000,000
	S-7	FM 1171 Street Scaping Improvement Project	U						\$ 1,650,000	\$ 1,650,000
STREETS SUBTOTAL					\$ 1,161,213	\$ 3,000,000	\$ 4,255,000	\$ 4,600,000	\$ 1,805,000	\$ 14,821,213
MISCELLANEOUS	M-1	City Hall Improvements	U			\$ 1,680,000				\$ 1,680,000
	M-2	2nd Street Drainage Improvements Project	U				\$ 302,500			\$ 302,500
	M-3	3rd Street Drainage Improvements Project	U					\$ 605,000		\$ 605,000
	M-4	4th Street Drainage Improvements Project	U						\$ 55,000	\$ 55,000
	M-5	5th Street Drainage Improvements Project	U					\$ 55,000	\$ 550,000	\$ 605,000
	M-6	6th Street Drainage Improvements Project	U				\$ 27,500	\$ 275,000		\$ 302,500
	M-7	7th Street Drainage Improvements Project	U				\$ 75,000	\$ 750,000		\$ 825,000
	M-8	8th Street Drainage Improvements Project	U			\$ 35,000	\$ 350,000			\$ 385,000
	M-9	Miscellaneous Park Improvements	U				\$ 625,000			\$ 625,000
	M-10	Timberbrook Open Space Sports Complex	U				\$ 375,000	\$ 2,900,000		\$ 3,275,000
MISCELLANEOUS SUBTOTAL						\$ 1,715,000	\$ 1,755,000	\$ 4,585,000	\$ 605,000	\$ 8,660,000

(1) EXPENDITURES PRIOR TO FY 23/24 AND AFTER FY 27/28 NOT INCLUDED
(2) TOTAL PROJECT COST INCLUDES ENGINEERING

FISCAL YEAR	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028
TOTAL	\$ 10,000,052	\$ 9,379,000	\$ 6,747,000	\$ 26,823,000	\$ 4,735,000
FUNDED	\$ 9,500,052	\$ 3,125,000	\$ 4,105,000	\$ -	\$ -
UNFUNDED	\$ 500,000	\$ 6,254,000	\$ 2,642,000	\$ 26,823,000	\$ 4,735,000



CITY OF JUSTIN
FIVE-YEAR CIP PLAN SUMMARY
OCTOBER 2024

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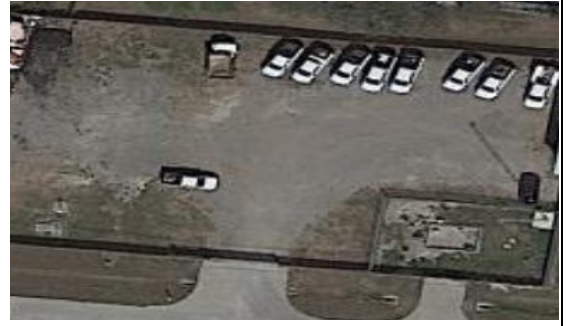
		FUNDED (F) / UNFUNDED (U)	2023	2024	2025	2026	2027	2028
WATER PROJECTS								
W-1	Public Works Ground Storage Tank & High Service Pump Station	F						
W-2	Eastside Water Loop Project	F						
W-3	Timberbrook Ground Storage Tank Water Supply Line	U						
W-4	SWIFT Phase 2 Part 2	F						
W-5	Boss Range Road Water Line Extension	F						
W-6	Industrial Area Water Main Replacement Project	U						
W-7	Hardeman Circle Water Main Replacement Project	U						
W-8	Creekhill Way Water Main Replacement Project	U						
W-9	12th St. Water Main Replacement Project	U						
W-10	AMR Smart Water Meter Replacement	F						
WASTEWATER PROJECTS								
WW-1	Lift Station Rehab Phase 2 Project	U						
WW-2	Holloway Lift Station Force Main Rehab Project	U						
WW-3	Atchison Lift Station Abandonment Project	U						
WW-4	Old Town Sewer Rehab Project Phase 1 Part 2	U						
WW-5	Old Town Sewer Rehab Project Phase 2	U						
WW-6	Old Town Sewer Rehab Project Phase 3	U						
WW-7	Old Town Sewer Rehab Project Phase 4	U						
WW-8	Old Town Sewer Rehab Project Phase 5	U						
WW-9	S. College Ave. & Allen Sewer Main Rehab Project	U						
STREET PROJECTS								
S-1	Misc. Concrete Replacement Project in Various Locations	F						
S-2	Boss Range Road	F						
S-3	Tally Boulevard & Harmonson Road	F						
S-4	N. Snyder Ave. Reconstruction Project	F						
S-5	N. Sealy Ave. Reconstruction Project	F						
S-6	John Wiley Road Improvement Project	U						
S-7	FM 1171 Street Scaping Improvement Project	U						
MISCELLANEOUS PROJECTS								
M-1	City Hall Improvements	U						
M-2	2nd Street Drainage Improvements Project	U						
M-3	3rd Street Drainage Improvements Project	U						
M-4	4th Street Drainage Improvements Project	U						
M-5	5th Street Drainage Improvements Project	U						
M-6	6th Street Drainage Improvements Project	U						
M-7	7th Street Drainage Improvements Project	U						
M-8	8th Street Drainage Improvements Project	U						
M-9	Miscellaneous Park Improvements	U						
M-10	Timberbrook Open Space Sports Complex	U						

FUNDED CAPITAL IMPROVEMENT

W-1, Public Works Ground Storage Tank & High Service Pump Station

Project Description:

This project will added a 0.5 MG water storage capacity to the city. The High Service Pump Station will give the City the abbility to fill the elevated storage tank.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	324,420	-	-	-	-	-	-	324,420
Construction	-	-	5,347,000	-	-	-	-	5,347,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	324,420	-	5,347,000	-	-	-	-	5,671,420

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Water/Sewer Fund Balance	-	-	271,420	-	-	-	-	271,420
2022 CO Bond	-	-	5,400,000	-	-	-	-	5,400,000
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	5,671,420	-	-	-	-	5,671,420

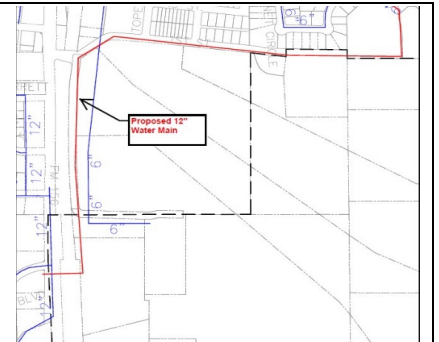
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

FUNDED CAPITAL IMPROVEMENT

W-2, Eastside Water Loop Project

Project Description:

The east side of Justin is currently only supplied water from one 8" water line. The Upper Trinity Regional Water District (UTRWD) supplies the City water directly to the elevated storage tank in Old Town. The water then is distributed to the City from the Old Town EST. The water supply from the 8" water line has to come back to the east side to provide water to all residents & businesses. The main purpose of the proposed 12" water line is to provide a second feed to the east side of Justin. This will improve both water pressure and water reliability. The City is also planning on eliminating the 8" water line once the Public Works Ground Storage Tank is in service early 2024. That will give the east side of Justin two 12" water lines to supply the distribution system.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	86,500	-	-	-	-	-	-	86,500
Construction	-	-	1,122,900	-	-	-	-	1,122,900
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	86,500	-	1,122,900	-	-	-	-	1,209,400

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	1,209,400	-	-	-	-	-	1,209,400
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	1,209,400	-	-	-	-	-	1,209,400

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

W-3, Timberbrook Ground Storage Tank Water Supply Line

Project Description:

The Timberbrook Ground Storage Tank (GST) is currently fed by 12" and 16" lines. Future demand needs this GST to be fed directly from the UTRWD line. This project would include a GST installed at a similar elevation to the 4th Street GST and approximately 9,700 linear feet of 24" water line from UTRWD line to the Timberbrook GST. The pipeline alignment is roughly along 7th Street and would include railroad and FM 156 crossings.

PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	500,000	1,000,000	-	-	-	1,500,000
Construction	-	-	-	-	-	15,000,000	-	15,000,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	500,000	-	-	15,000,000	-	16,500,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

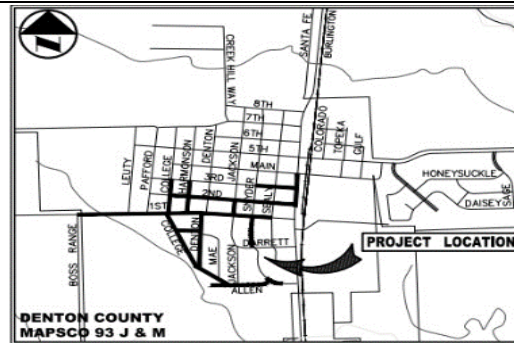
FUNDED CAPITAL IMPROVEMENT

W-4, SWIFT Phase 2 Part 2

Project Description:

This project will complete the Old Town Area & Adams Addition Water Line Replacement Projects as funded by the TWDB. The City of Justin obtained \$12 million in funding to replace aging infrastructure in the Old Town Area. This is planned to be the final project to complete all the water line replacements as funded by TWDB. Total TWDB funding available for the entire project is \$9,700,000. The individual lines are as follows:

- 1st St from Boss Range to FM 156
- 2nd St from College Ave to FM 156
- 3rd St from Snyder Ave to FM 156
- Sealy Ave from 3rd St to 4th St
- Harmonson Ave from 1st St to 3rd St
- College Ave from Allen Dr to 3rd St
- Denton Ave from College Ave to 1st St
- Allen Dr from Windmill Dr to Snyder Ave
- Snyder Ave from 1st St to FM 156
- Sealy Ave from 1st St to FM 156
- Barrett Dr from 1st St to FM 156
- Mae Dr from 1st St to College Ave
- Bishop Dr from Mae Dr to Barrett Dr
- Jackson Ave from 1st St to 2nd St
- Commercial Alley from 1st St to 4th St



PROJECT EXPENSE							
EXPENDITURE TYPE	Previous	5 Year Projection					Project
	FY 23/24	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	653,000	80,000	-	-	-	-	733,000
Construction	5,771,579	-	3,000,000	-	-	-	8,771,579
Design	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
EXPENDITURES TOTAL	6,424,579	80,000	3,000,000	-	-	-	9,504,579

PROJECT FUNDING							
FUNDING TYPE	Previous	5 Year Projection					Project
	FY 23/24	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-
2022 CO Bond	-	-	-	-	-	-	-
SWIFT Funding / TWDB	6,424,579	80,000	3,000,000	-	-	-	9,504,579
FUNDING TOTAL	6,424,579	80,000	3,000,000	-	-	-	9,504,579

IMPACT ON OPERATING BUDGET							
IMPACT TYPE	Totals Thru	5 Year Projection					Project
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-

FUNDED CAPITAL IMPROVEMENT

W-5, Boss Range Road Water Line Extension

Project Description:

This project connects the water line along Boss Range, creating a loop between Reatta and south Justin to the Old Town area. This project provides system resiliency and is a critical project for the distribution system. The project limits are from Reatta Phase 3&5 (just south of Trail Creek) to FM 407. The water line size is proposed to be 12". The project length is 3,200 linear feet including 100 linear feet of encasement across Trail Creek.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	25,000	-	-	-	25,000
Construction	-	-	-	-	250,000	-	-	250,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	250,000	-	-	275,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

W-6, Industrial Area Water Main Replacement Project

Project Description:

This project is proposed for the replacement of the 6" water line that extends from 4th St. to 5th St. & crosses to Colorado Ave. The current 6" water line is sub-standard and has experienced breaks. The line would be upsized to 8" or 12" depending on the usage as the minimums for residential uses is 8" and commercial is 12". Project length is approximately 400 linear feet but would have to be bored underneath 5th St. (FM 407).



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	20,000	-	-	20,000
Construction	-	-	-	-	-	200,000	-	200,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	20,000	200,000	-	220,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

W-7, Hardeman Circle Water Main Replacement Project

Project Description:

This project is proposed for the replacement of the 6" water line that extends from Creekhill Way running from South Hardeman Circle to North Hardeman Circle. The current 6" water line is sub-standard. While the minimum size of new water mains in the City is 8", the project will replace the existing 6" line with another 6" line within the subdivision - North Hardeman Circle and South Hardeman Circle. The 6" along Creek Hill Way would be replaced with an 8" line. Project length is 2,800 linear feet of 6" water main and 1,000 linear feet of 8" water main.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	-	50,000	-	50,000
Construction	-	-	-	-	-	500,000	-	500,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	50,000	-	50,000
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	-	600,000	-	600,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

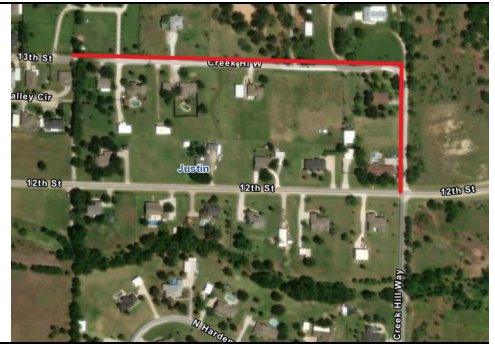
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

W-8, Creekhill Way Water Main Replacement Project

Project Description:

This project proposes to replace the existing 2" water line that extends from 12th Street to 13th Street. The current 2" water line has failed multiple times and is constructed of sub-standard materials. The minimum pipe size in water is now 8" by standards. However, this line could be replaced with either a 6" or 8" due to the small number of service connections on this line. Project length is approximately 1,700 linear feet.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	-	20,000	-	20,000
Construction	-	-	-	-	-	225,000	-	225,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	-	245,000	-	245,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

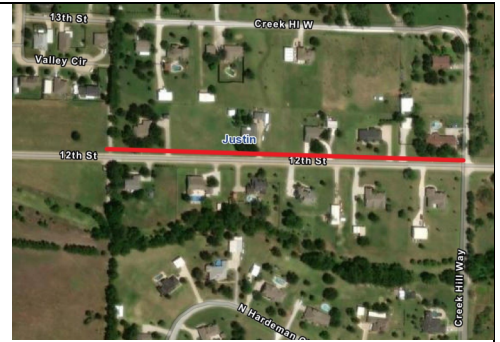
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

W-9, 12th Street Water Main Replacement Project

Project Description:

This project proposes to replace the 6" water line that extends from Creekhill Way running west to the easement that ties into Ridgeview Esatates. The existing 6" water line is constructed of sub-standard materials and is failing. The proposed water line would be 8" in accordance with updated sizes for serving residential uses. Project length is approximately 1,350 linear feet



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	-	-	30,000	30,000
Construction	-	-	-	-	-	-	300,000	300,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	-	-	330,000	330,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

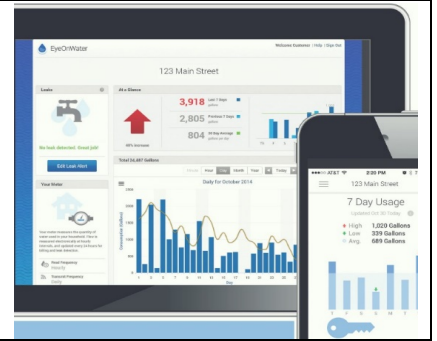
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

FUNDED CAPITAL IMPROVEMENT

W-10, AMR Smart Water Meter Replacement

Project Description:

This project replaced all existing water meters in the City with AMR Smart Water Meters. Residents are now able to access "Eye On Water" to setup an account & monitor water usage in real time.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	15,000	-	-	-	-	-	-	15,000
Construction	-	1,788,939	-	-	-	-	-	1,788,939
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	15,000	1,788,939	-	-	-	-	-	1,803,939

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
2022 CO Bond	-	-	-	-	-	-	-	-
SWIFT	15,000	2,612,770	-	-	-	-	-	2,627,770
FUNDING TOTAL	15,000	2,612,770	-	-	-	-	-	2,627,770

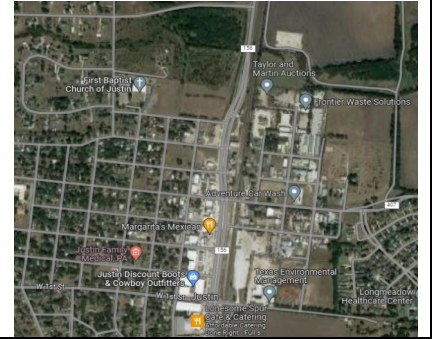
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-1, Lift Station Rehab Phase 2

Project Description:

This project will complete the proposed improvements to the Holloway, 12th Street, and Meadowlands lift stations. The improvements will include a rail system in the Holloway and 12th Street lift stations. This will allow for easy removal of pumps. Other upgrades include wet well hatches, valve vaults, lifting cranes, odor control, and electrical enhancements to improve SCADA monitoring capabilities.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	-	-	-	-
Construction	-	350,000	-	350,000	-	-	-	700,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	30,000	-	-	-	30,000
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	350,000	-	380,000	-	-	-	730,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

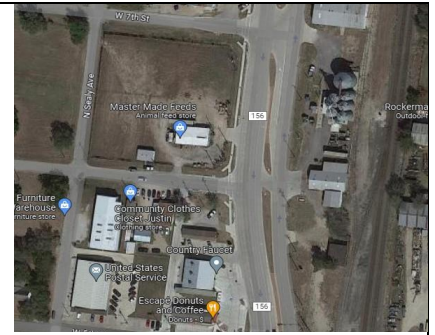
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-2, Holloway Lift Station Force Main Rehab Project

Project Description:

This project proposes to replace the existing force main at the Holloway Lift Station. The existing force main is cast iron pipe that is deteriorating and has been repaired recently due to pipe failures. It is anticipated to be rehabilitated using pipe bursting from 4" pipe to 6" pipe. The approximate length is 1,050 linear feet.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	30,000	-	-	-	30,000
Construction	-	-	-	300,000	-	-	-	300,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	35,000	-	-	-	35,000
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	365,000	-	-	-	365,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

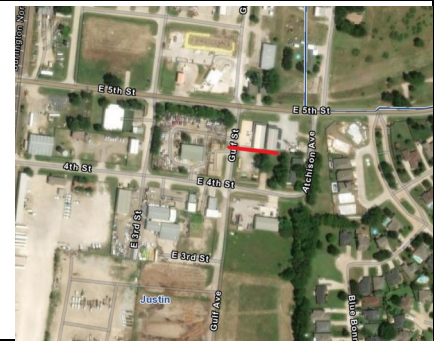
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-3, Atchison Lift Station Abandonment Project

Project Description:

This project proposes the abandonment and removal of the Atchison Lift Station. Extending the existing gravity sewer main from Gulf Avenue eastward to the existing site would eliminate the need for the lift station. Operation and maintenance cost savings should result from this project.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	8,000	-	-	-	8,000
Construction	-	-	-	86,000	-	-	-	86,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	94,000	-	-	-	94,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

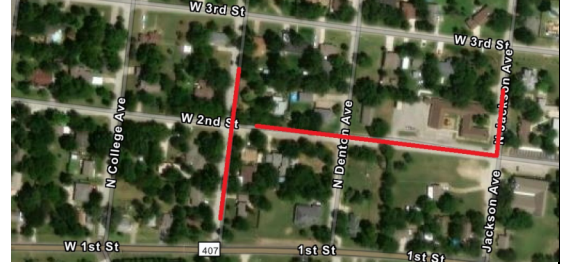
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-4, Old Town Sewer Rehab Project Phase 1 Part 2

Project Description:

This project is the proposed completion of the Phase 1 Project. The total proposed 8" sewer main is 1,535 linear feet and will include 7 new manholes and service connections as needed.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	13,350	-	-	-	-	-	-	13,350
Construction	-	-	-	-	325,000	-	-	325,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	13,350	-	-	-	325,000	-	-	338,350

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

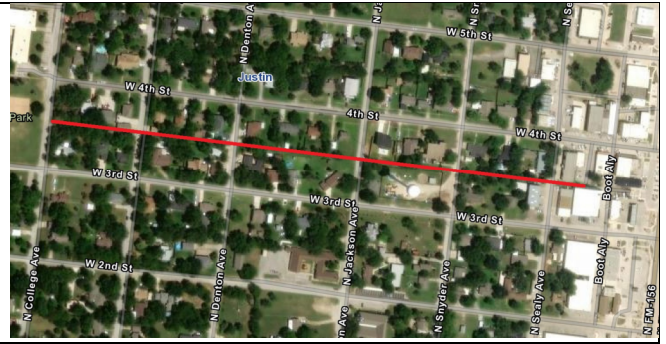
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-5, Old Town Sewer Rehab Project Phase 2

Project Description:

This project proposes replacement of the sewer main in the alley between 3rd Street and 4th Street from Boot Alley to North College Avenue. The proposed sewer size is 8". Construction is anticipated to be a combination of open cut and pipe bursting (trenchless). The length of pipe to be rehabilitated is approximately 2,100 linear feet. Manholes and service connections will also be rehabilitated or replaced as appropriate.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	50,000	-	-	50,000
Construction	-	-	-	-	-	500,000	-	500,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	50,000	500,000	-	550,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-6, Old Town Sewer Rehab Project Phase 3

Project Description:

This project proposes replacement of several sewers by open cut and pipe bursting (trenchless) methods. All proposed sewers will be 8". The total length of pipe to be rehabilitated is approximately 3,950 linear feet. Manholes and service connections will also be rehabilitated or replaced as appropriate. Sewer lines identified for rehabilitation are:

- Alley line between 7th Street and 8th Street, from Boot Alley to Creek Hill Way
- Alley line between 6th Street and 7th Street, from Boot Alley to west of Jackson Avenue and northwest to 7th Street
- 7th Street from Creek Hill Way to the alley between North College Avenue and Pafford Avenue
- Alley line between Pafford Avenue and Leuty Avenue from 7th Street to 5th Street



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	-	70,000	-	70,000
Construction	-	-	-	-	-	-	795,000	795,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	-	70,000	795,000	865,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

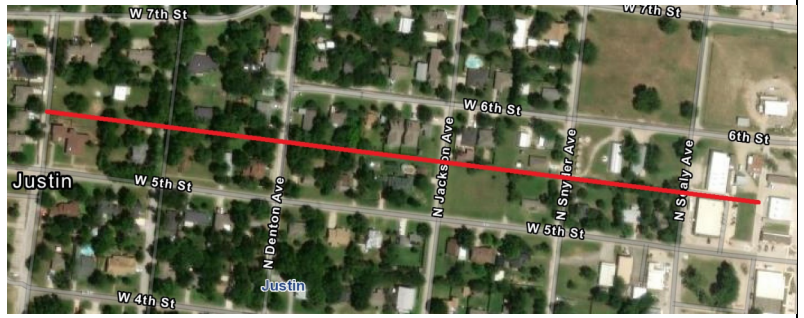
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-7, Old Town Sewer Rehab Project Phase 4

Project Description:

This project proposes replacement of the sewer main in the alley between 5th Street and 6th Street from Boot Alley to North College Avenue. The proposed sewer size is 8". Construction is anticipated to be a combination of open cut and pipe bursting (trenchless). The length of pipe to be rehabilitated is approximately 2,100 linear feet. Manholes and service connections will also be rehabilitated or replaced as appropriate.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	42,000	-	-	42,000
Construction	-	-	-	-	-	425,000	-	425,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	42,000	425,000	-	467,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

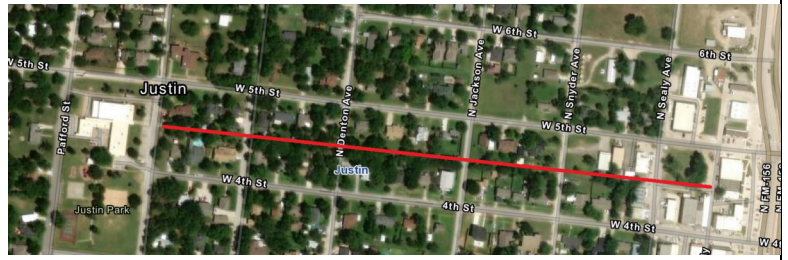
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-8, Old Town Sewer Rehab Project Phase 5

Project Description:

This project proposes replacement of the sewer main in the alley between 4th Street and 5th Street from Boot Alley to North College Avenue. The proposed sewer size is 8". Construction is anticipated to be a combination of open cut and pipe bursting (trenchless). The length of pipe to be rehabilitated is approximately 2,100 linear feet. Manholes and service connections will also be rehabilitated or replaced as appropriate.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	50,000	-	-	50,000
Construction	-	-	-	-	-	500,000	-	500,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	50,000	500,000	-	550,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

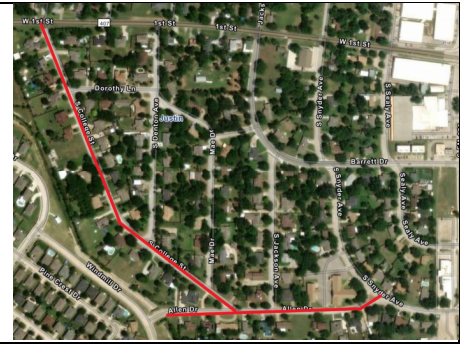
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-9, South College Avenue & Allen Drive Sewer Main Rehab Project

Project Description:

This project proposes to replace the sewer mains in S. College Avenue from 1st Street to Allen Drive and Allen Drive from Snyder Avenue to Windmill Drive. The existing sanitary sewer will be replaced with 8". This is in-line with current standards. The total project length is approximately 3,500 linear feet. Manholes and service connections will also be rehabilitated or replaced as appropriate.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	-	98,000	-	98,000
Construction	-	-	-	-	-	-	1,200,000	1,200,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	-	98,000	1,200,000	1,298,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

FUNDED CAPITAL IMPROVEMENT

S-1, Misc. Concrete Replacement Project in Various Locations

Project Description:

This project is proposed for the replacement of concrete street panels, curbs, inlet throats and tops throughout the Ccity. This is not full reconstruction, but panel replacement for small, localized failures. This work is funded through the Sales Tax Bonds and is intended to be a recurring pavement maintenance task and could include crack sealing as well.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	5,000	-	5,000	-	5,000	15,000
Construction	-	-	150,000	-	150,000	-	150,000	450,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	155,000	-	155,000	-	155,000	465,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Street Maintenance Fund	-	-	155,000	-	155,000	-	155,000	465,000
FUNDING TOTAL	-	-	155,000	-	155,000	-	155,000	465,000

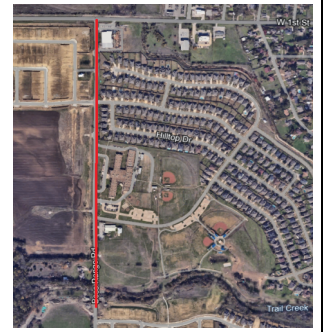
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

FUNDED CAPITAL IMPROVEMENT

S-2, Boss Range Road Reconstruction Project

Project Description:

This project entails the complete reconstruction of Boss Range Road from 1st Street to Trail Creek. The scope of work includes the addition of a left-turn lane, sub-grade reconstruction, culvert replacement, and drainage ditch improvements. This project is funded through bonds utilizing the Street Improvement Fund (existing sales tax).



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	-	-	-	-
Construction	-	-	979,213	-	-	-	-	979,213
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	979,213	-	-	-	-	979,213

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
CO from Street Maintenance Fund	-	-	979,213	-	-	-	-	979,213
FUNDING TOTAL	-	-	979,213	-	-	-	-	979,213

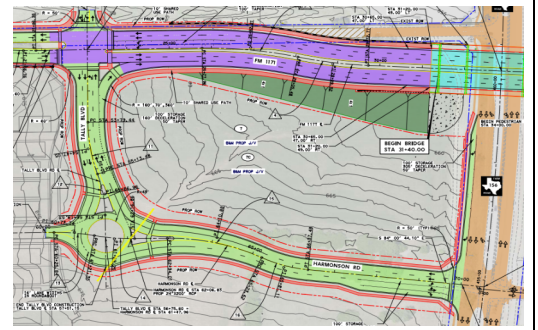
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

FUNDED CAPITAL IMPROVEMENT

S-3, Tally Boulevard and Harmonson Road Construction Project

Project Description:

This project entails the construction of paving to connect Tally Boulevard at John Wiley Road to Harmonson Road at FM 156. New pavement includes a roundabout at the intersection of Harmonson Road, Tally Boulevard, and Rio Bravo Road along with enhanced landscaping, crosswalks, and lighting. This project will be funded through Denton County.



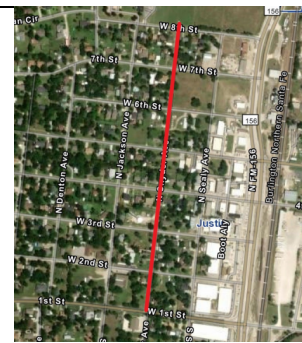
PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	27,000	-	-	-	-	27,000
Construction	-	-	-	2,700,000	-	-	-	2,700,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	27,000	2,700,000	-	-	-	2,727,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
CO from Street Maintenance Fund	-	-	27,000	2,700,000	-	-	-	2,727,000
FUNDING TOTAL	-	-	27,000	2,700,000	-	-	-	2,727,000

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

S-4, North Snyder Avenue Reconstruction Project

This project entails the complete reconstruction of North Snyder Avenue. The pavement, and more critically the subgrade, has failed to the point that reconstruction of the entire pavement structure is necessary. The project will begin at 1st Street and end at 8th Street. The scope of work includes sub-grade reconstruction, culvert replacement, and drainage ditch improvements. This project is proposed to be funded through bonds utilizing the Street Improvement Fund (existing sales tax).



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	150,000	-	-	-	150,000
Construction	-	-	-	-	1,500,000	-	-	1,500,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	350,000	-	-	350,000
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	150,000	1,850,000	-	-	2,000,000

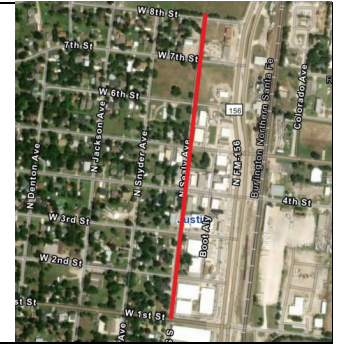
PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
CO from Street Maintenance Fund	-	-	-	-	2,000,000	-	-	2,000,000
FUNDING TOTAL	-	-	-	-	2,000,000	-	-	2,000,000

Impact on Operating Budget								
	Totals Thru	Estimated	5 Year Projection					Project
IMPACT TYPE	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

S-5, North Sealy Avenue Reconstruction Project

Project Description:

This project entails the complete reconstruction of North Sealy Avenue. The pavement, and more critically the subgrade, has failed to the point that reconstruction of the entire pavement structure is necessary. The project will begin at 1st Street and end at 8th Street. The scope of work includes sub-grade reconstruction, culvert replacement, and drainage ditch improvements. This project is proposed to be funded through bonds utilizing the Street Improvement Fund (existing sales tax).



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	150,000	-	-	-	150,000
Construction	-	-	-	-	1,500,000	-	-	1,500,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	350,000	-	-	350,000
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	150,000	1,850,000	-	-	2,000,000

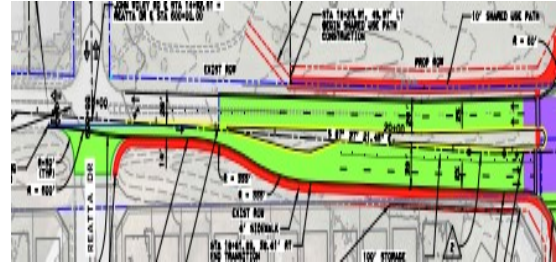
PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
CO from Street Maintenance Fund	-	-	-	-	2,000,000	-	-	2,000,000
FUNDING TOTAL	-	-	-	-	2,000,000	-	-	2,000,000

[illegible]

UNFUNDED CAPITAL IMPROVEMENT

S-6, John Wiley Road Improvement Project

This project proposes to widen John Wiley Road from the end of the FM 1171 project (S-1) around John Wiley and Tally to Boss Range Road. The existing John Wiley Road will be widened from three lanes to four. The new paving will be concrete with curb and gutter. This project is included in the Denton County Bond, so participation in funding is anticipated with Denton County.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	400,000	-	-	400,000
Construction	-	-	-	-	-	4,600,000	-	4,600,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	400,000	4,600,000	-	5,000,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Future GO/CO Bond	-	-	-	-	400,000	920,000	-	1,320,000
Denton Co. Bond	-	-	-	-	-	3,680,000	-	3,680,000
FUNDING TOTAL	-	-	-	-	-	4,600,000	-	5,000,000

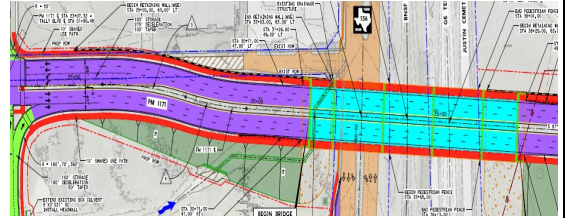
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

S-7, FM 1171 Street Scaping Improvement Project

Project Description:

This street scaping project will enhance landscaping, crosswalks, and roadway lighting. There will also be fencing improvements along the bridge crossing over both the railroad and FM 156. This project includes the streetscape enhancements for the TxDOT 1171 project where it connects to John Wiley Road from Tally Boulevard to FM 156 including the aforementioned overpass improvements.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	-	-	150,000	150,000
Construction	-	-	-	-	-	-	1,500,000	1,500,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	-	-	1,650,000	1,650,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
2022 CO Bond	-	-	-	-	-	-	-	-
Denton Co.	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

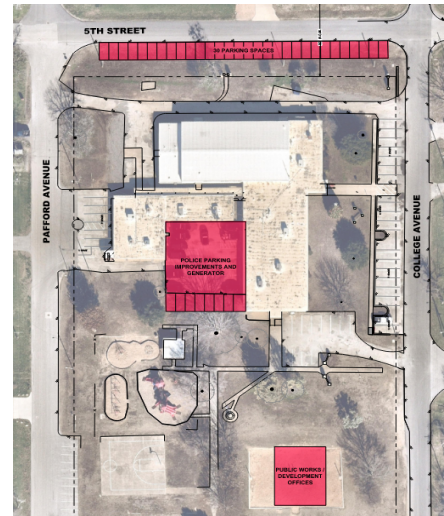
M-1, City Hall Improvements

Project Description:

This project includes upgrades to the City Hall in order to meet the needs of various departments and building condition. The work will include roof repairs, HVAC replacement, water damage repairs, card access for City Hall, plumbing repairs, Police Department parking and drainage improvements, Public Works building/portable, generator for the Police Department, Public Works parking lot, front reception hardening, City Council audio/visual upgrades, and Police Department remodeling.

Preliminary costs are:

- Generator \$225,000
- Roof Repair \$200,000
- HVAC Replacement \$82,000
- Water Damage Repair \$21,000
- Card Access \$45,000
- Door Modification \$25,000
- PD Parking \$555,000
- PD Parking Engineering \$35,000
- Public Works Bldg - \$125,000
- Front Reception Hardening \$34,000
- Council Chambers A/V \$26,000
- Plumbing Repair \$20,000
- PD Remodel \$100,000
- Portable Building \$182,000



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	1,680,000	-	-	-	1,680,000
Construction	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	1,680,000	-	-	-	1,680,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

M-2, 2nd Street Drainage Improvements Project

Project Description:

This project is proposed for the drainage improvements on 2nd Street from Harmonson Avenue to Sealy Avenue. Detailed scoping is necessary in order to refine the extent of the improvements.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	27,500	-	-	27,500
Construction	-	-	-	-	275,000	-	-	275,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	302,500	-	-	302,500

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

M-3, 3rd Street Drainage Improvements Project

Project Description:

This project is improve the drainage on 3rd Street from Pafford Avenue to Sealy Avenue. Detailed scoping is necessary in order to refine the extent of the improvements.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	-	55,000	-	55,000
Construction	-	-	-	-	-	550,000	-	550,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	-	605,000	-	605,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

M-4, 4th Street Drainage Improvements Project

Project Description:

This project is to improve the drainage on 4th Street from Harmonson Avenue to Sealy Avenue. Improvements were done at 4th Street and 5th Street during the FM 156 construction and tied in at Sealy Avenue to FM 156 storm sewer.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	-	-	55,000	55,000
Construction	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	-	-	55,000	55,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

M-5, 5th Street Drainage Improvements Project

Project Description:

This project is proposed for drainage improvements on 5th Street from Harmonson Avenue to Sealy Avenue. It includes ditch grading and clearing of silted in culverts. Improvements were done at 4th Street and 5th Street during the FM 156 construction and tied in at Snyder to FM 156 storm sewer.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	-	55,000	-	55,000
Construction	-	-	-	-	-	-	550,000	550,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	-	55,000	550,000	605,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

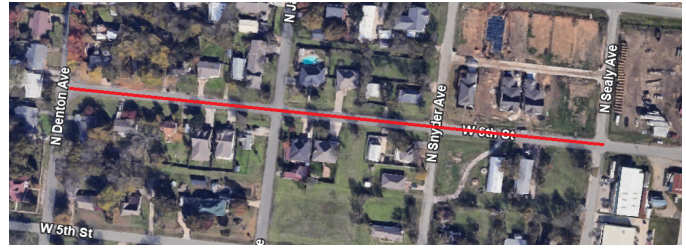
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

M-6, 6th Street Drainage Improvements Project

Project Description:

This project is proposed for the drainage improvements on 6th Street from Denton Avenue to Sealy Avenue. Detailed scoping is necessary in order to refine the extent of the improvements.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	27,500	-	-	27,500
Construction	-	-	-	-	-	275,000	-	275,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	27,500	275,000	-	302,500

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

M-7, 7th Street Drainage Improvements Project

Project Description:

This project is proposed for the drainage improvements on 7th Street from College Avenue to FM 156. It includes ditch grading and cleaning of silted in culverts. In some cases, culverts may have to be replaced.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	75,000	-	-	75,000
Construction	-	-	-	-	-	750,000	-	750,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	75,000	750,000	-	825,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

M-8, 8th Street Drainage Improvements Project

[illegible]

UNFUNDED CAPITAL IMPROVEMENT

M-9, Miscellaneous Park Improvements

Project Description:

This project includes improvements at Community Park, City Hall Park, Reatta Park, and Tally Park. The primary items of the proposed work includes:

- SCADA Installation at Community Park for Ballfield lights - \$14,217
- Fencing Ballfield 1 - \$18,900
- Fencing Ballfield 2 - \$18,900
- Upgrade Ballfield Lights to LED Field 1 - \$154,450
- Upgrade Ballfield Lights to LED Field 2 - \$154,450
- Upgrade Ballfield Lights to LED Field 3 - \$81,360
- Upgrade Ballfield Lights to LED Field 4 - \$52,175
- Fencing Basketball Court at City Hall - \$5,900
- Fencing Basketball Court at Reatta - \$5,900
- Installation of 5 Shade Structures at Dog Park - \$65,000
- Install 4 park benches at Reatta Park - \$2,324
- 8' Metal Tables to replace plastic ones at Tally Park - \$1,898
- Two way open dome trash can lids (20) - \$1,300
- Swing sets with Shade Cover at City Hall Park - \$19,889
- Swing sets with Shade Cover at Reatta Park - \$19,889
- Replace Toddler Play Structure at Reatta Park with Shade Covered Playground \$14,744

PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	625,000	-	-	625,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	625,000	-	-	625,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

M-10, Timberbrook Open Space Sports Complex

Project Description:

This project includes improvements at Timberbrook Park to make sports fields in the existing open space. The scope of work will generally include:

- Drainage improvements
- Import fill and site grading
- Additional parking lots and/or extension of current parking lot
- Construction of sports fields (soccer and baseball)
- Irrigation for fields
- LED lighting
- Restrooms
- Shade structures over bleachers and pavilion



PROJECT EXPENSE

EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	-	-	375,000	-	-	375,000
Construction	-	-	-	-	-	2,900,000	-	2,900,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	375,000	2,900,000	-	3,275,000

PROJECT FUNDING

FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-	-	-

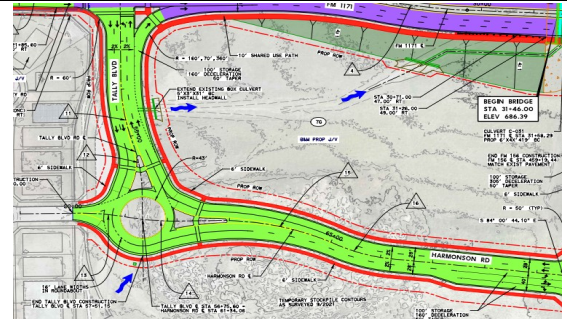
IMPACT ON OPERATING BUDGET

IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-

S-1, FM 1171 & FM 156 Connector & Roundabout Project

Project Description:

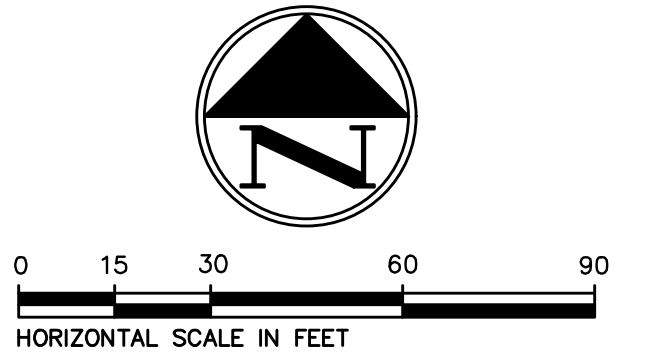
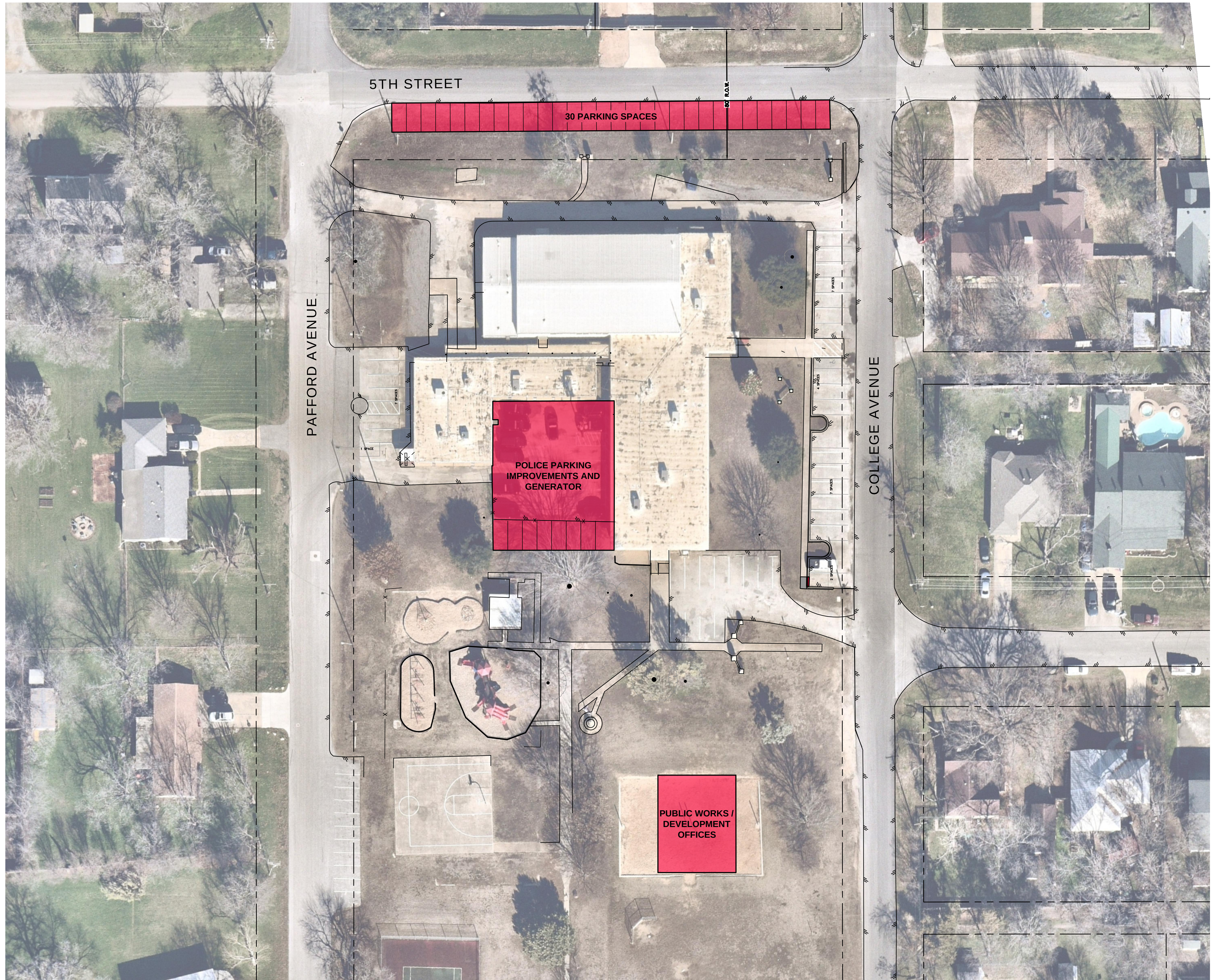
This proposed roadway will connect FM 1171 to FM 156. The project will be jointly funded by Denton County and the City of Justin. A roundabout with enhanced landscaping, crosswalks, and lighting will be included.



PROJECT EXPENSE								
EXPENDITURE TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	-	-	270,000	-	-	-	-	270,000
Construction	-	-	-	2,700,000	-	-	-	2,700,000
Design	-	-	-	-	-	-	-	-
Contingency	-	-	-	30,000	-	-	-	30,000
Other	-	-	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	270,000	2,730,000	-	-	-	3,000,000

PROJECT FUNDING								
FUNDING TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Contributions/Grants	-	-	-	-	-	-	-	-
2022 CO Bond	-	-	-	-	-	-	-	-
Denton Co. Bond	-	-	3,000,000	-	-	-	-	3,000,000
FUNDING TOTAL	-	-	3,000,000	-	-	-	-	3,000,000

IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-	-	-



PROPOSED CIP IMPROVEMENTS



Parks and Recreation Advisory Board Coversheet
February 11, 2025
415 NORTH COLLEGE AVE
JUSTIN, TEXAS 76247

Agenda Item: 3. (STAFF/BOARD UPDATE)

Title: Ridgeview Gate Accessibility

Department: Public Works

Contact: Josh Little, Public Works Director

Recommendation:

Discussion Item Only

Background:

On January 13, 2025, the City Council discussed several new Strategic Initiatives, with a focus on improving accessibility across the city. One key topic was modifying the Ridgeview Gate to accommodate safer passage for golf carts and bicycles. In response, Public Works staff have been tasked with realigning the west Ridgeview Gate to ensure it allows for safe passage of these vehicles. The adjustments are expected to be completed by early February 2025.

City Attorney Review: N/A

Attachments:

None



Parks and Recreation Advisory Board Coversheet
February 11, 2025
415 NORTH COLLEGE AVE
JUSTIN, TEXAS 76247

Agenda Item: 4. (STAFF/BOARD UPDATE)

Title: City Hall Park Sidewalk Repairs

Department: Public Works

Contact: Josh Little, Public Works Director

Recommendation:

Discussion Item Only

Background:

The Parks Board has identified several improvement projects for existing parks, including necessary repairs to the sidewalks in City Hall Park. City staff recently met with a contractor to assess the condition of the sidewalks and obtain quotes for the required repairs. As of now, staff has not yet received pricing information from the contractor.

City Attorney Review: N/A

Attachments:

None



Parks and Recreation Advisory Board Coversheet
February 11, 2025
415 NORTH COLLEGE AVE
JUSTIN, TEXAS 76247

Agenda Item: 5. (CONSENT)

Title: Consider and act on meeting minutes from January 14, 2025

Department: Administration

Contact: Josh Little, Public Works Director

Recommendation:

Consider and take appropriate action to approve meeting minutes dated January 14, 2025.

Background:

City Attorney Review: No

Attachments:

1. 1-14-25 Park Minutes

MINUTES

**State of Texas
County of Denton
City of Justin**

Justin Parks and Recreation Advisory Board – January 14, 2025

The Justin Parks and Recreation Advisory Board convened into a regular meeting the same being open to the public the 14th day of January at 6:00 p.m. at the Justin Municipal Complex, and notice of said meeting giving the time, place, date, and subject thereof having been posted as prescribed by Article 5 of the Texas Government Code, with the following members present and in attendance to wit: Public Works Admin Staff Liaison, Kira Sedivy, and Public Works Director Josh Little.

Justin Parks and Recreation Advisory Board Members: Amerine, Steinbacher, Gallegos, Shadowens, Cristiano, Allen, Foree and Dowell were in attendance.

CALL TO ORDER

Invocation and Pledge of Allegiance

Member Amerine called the meeting to order at 6:00 pm

PUBLIC COMMENT

To expedite the flow of business and to provide all the citizens with the opportunity to speak, the Parks and Recreation Committee Chair may impose a three-minute limitation on any person addressing the board.

No comment from the Public

CONSENT ITEMS

1. Consider and act on meeting minutes from November 12, 2024 and December 10, 2024 Parks and Recreation Advisory Board meeting and take appropriate action.

Member Cristiano motioned to approve the minutes dated November 12, 2024 and December 10, 2024 as presented.

Seconded by: Member Steinbacher

Aye Votes: Members Amerine, Steinbacher, Gallegos, Shadowens, Cristiano, Allen and Foree

Motion Carries

DISCUSSION / ACTION ITEMS

2. Discuss the new Timberbrook Park Plan submittal.

Members reviewed the plans submitted and made recommendations for staff to present to the Developer.

FUTURE AGENDA ITEMS

- Update on making the Ridgeview gate on Hillside accessible to golf carts
- Update on City Hall Park sidewalk repair
- Public Works Director Josh Little to share the 5 year CIP project list with board members

ADJOURN

Motion to adjourn at 7:42 PM

Passed and approved on the 11th of February 2025.

SEAL:

Robin Amerine
Parks & Recreation Board Chair



Parks and Recreation Advisory Board Coversheet
February 11, 2025
415 NORTH COLLEGE AVE
JUSTIN, TEXAS 76247

Agenda Item: 6. (DISCUSSION / ACTION ITEMS)

Title: Consider approving the monument sign design for the new city park.

Department: Public Works

Contact: Josh Little, Public Works Director

Recommendation:

Discuss and consider recommending monument sign design for new city park.

Background:

The Parks Board recently conducted a review of the new city park plans and provided several comments for improvement and clarification. One of the key points of discussion was the inclusion of a park monument sign. This monument sign was considered an essential feature of the park, serving both as a welcoming marker and an informational tool. The Parks Board requested its installation to enhance the park's visibility and provide clear identification for visitors.

In response, city staff gathered all the comments and recommendations and compiled a comprehensive list of suggestions to share with the developer. The developer, after reviewing these comments, agreed to incorporate the monument sign into the park's design. To assist with the decision-making process, city staff provided the Parks Board with several examples of possible monument sign designs. These examples were carefully selected to align with the park's vision, ensuring that the monument sign would be both visually appealing and functional, with clear, legible text that would be easily noticeable to visitors. The Parks Board is now expected to review these options and finalize the design of the monument sign as part of the next steps in the park's development.

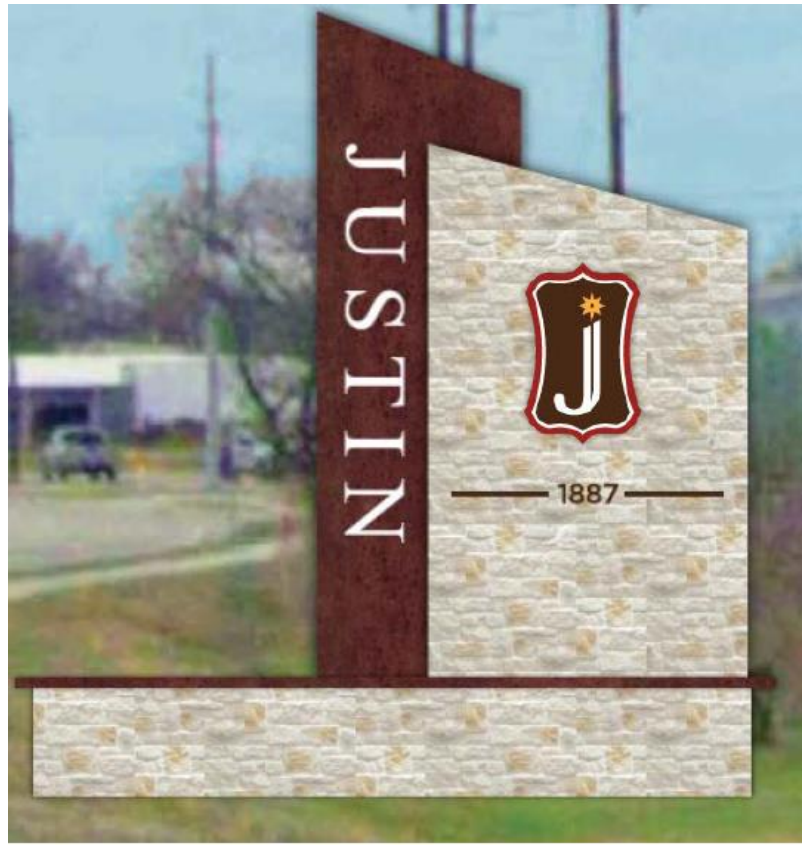
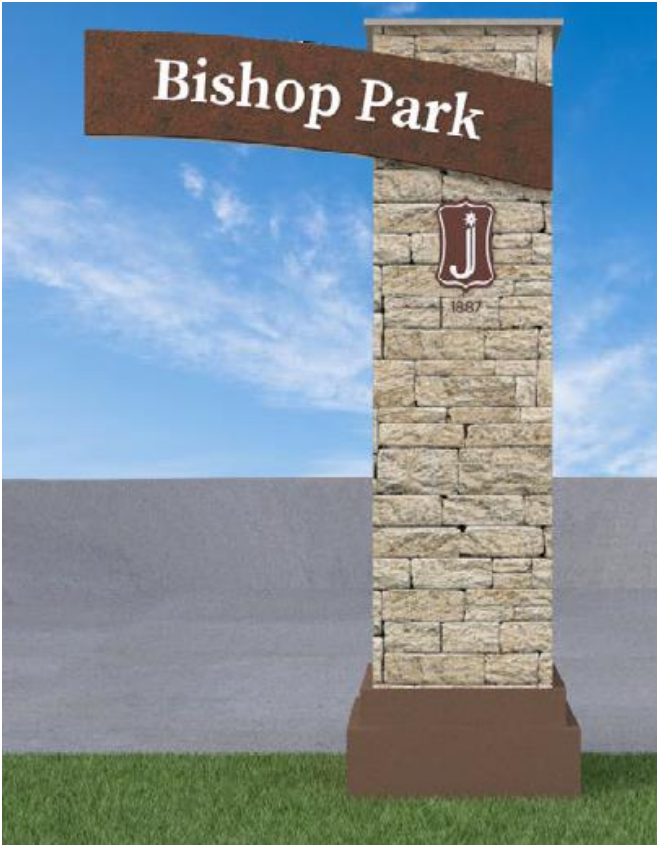
Once the final design is agreed upon, the sign design will be submitted as part of the overall park development project, fulfilling both the Park Board's request and the city's commitment to providing a well-designed, accessible, and welcoming community space.

City Attorney Review: No

Attachments:

1. Park Signage Design Ideas

Park Signage Design Ideas





#1



#2



#3



#4



#5