

Jacqueline Steinbacher, Vice Chair
Mark Allen, Member
Gary Foree, Member



Alwyn Dowell, Member
Marcus Gallegos, Member
Amy Shadowens, Member

Robin Amerine, Chair
CITY OF JUSTIN
PARKS AND RECREATION ADVISORY BOARD AGENDA
AUGUST 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.

DISCUSSION ITEMS

1. Veterans Day Event
2. Discuss potential Eagle Scout project(s) in City parks
3. Discussion regarding the current/proposed City of Justin CIP.
4. Discussion regarding TML Annual Conference

ACTION ITEMS

5. Consider approving Park Board meeting minutes from July 8, 2025; and take appropriate action.

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 August 7, 2025 by 5:00 p.m., at least 72 hours preceding the scheduled meeting time.

City Manager



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

Agenda Item: 1. (DISCUSSION ITEMS)

Title: Veterans Day Event

Department: Administration

Contact: Jarrod Greenwood, City Manager

Recommendation:

No action to be taken

Background:

During the July 8th Board meeting, direction was given to Boardmembers Steinbacher and Shadowens to explore options for hosting a Veterans Day event at Bishop Park.

City Attorney Review: N/A

Attachments:

None



Parks and Recreation Advisory Board Coversheet

August 11, 2025

415 NORTH COLLEGE AVE

JUSTIN, TEXAS 76247

Agenda Item: 2. (DISCUSSION ITEMS)

Title: Discuss potential Eagle Scout project(s) in City parks

Department: Administration

Contact: Jarrod Greenwood, City Manager

Recommendation:

No action to be taken

Background:

Discussion item.

City Attorney Review: N/A

Attachments:

1. Eagle Scout Grill Project

10:12 5G+ 62

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Page 5 of 81



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

Agenda Item: 3. (DISCUSSION ITEMS)

Title: Discussion regarding the current/proposed City of Justin CIP.

Department: Administration

Contact: Jarrod Greenwood, City Manager

Recommendation:

No action to be taken

Background:

Each year staff reviews the 5-Year Capital Improvement Project (CIP) document to identify potential capital projects to be evaluated and considered during each year's Budget Adoption cycle.

City Attorney Review: No

Attachments:

1. 2025-05-30 Justin CIP 2025 Update

Five Year Capital Improvements Plan 2025 Update



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: 05/30/2025

JUSTIN
— 1887 —

Introduction

The City of Justin continues to see significant growth and transformation. As we reflect on past achievements and challenges overcome, we recognized 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. As with all plans, it is necessary to regularly update the plan to account for completed work, add new projects, and re-prioritize the collection of projects.

Vision for the Future

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 partnering 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 Justin. 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 to provide excellence for the City.

Conclusion

The following pages detail the projects completed within the last three years, those currently (May 2025) under construction or design, and the future five-year CIP. As this will be a living document, future updates to these projects are anticipated.



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
Water	Elevated Storage Tank Painting	Apr-22	\$ 314,250.00
Water	Ground Storage Tank and High Service Pump Station	Oct-24	\$ 5,671,420.00
Water	Justin Eastside Water Loop	Nov-24	\$ 889,000.00
Sewer	Old Town Sanitary Sewer Rehabilitation	Nov-23	\$ 820,232.00
Streets	Boss Range Road	Aug-24	\$ 979,212.50
Street	Street Improvement Year 3 - Misc. Old Asphalt	Oct-22	\$ 755,154.40
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

Current Projects

The table below details the projects currently (May 2025) under construction or design:

Current Projects			
Department	Project Name	Anticipated Project Completion Date	Project Construction Cost
Water	SWIFT Water Improvements Phase 2 Part 2	Dec-25	\$ 2,800,000.00
Streets	Tally Boulevard and Harmonson Road	Nov-25	\$ 2,700,000.00
		Total	\$ 5,500,000.00

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
MAY 2025

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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	2028 - 2029	
WATER	W-1	4th Street Pump Station Improvements	U			\$ 3,842,450				\$ 3,842,450
	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	\$ 6,035,000	\$ 10,000,000		\$ 16,535,000
	W-4	SWIFT Phase 2 Part 2	F	\$ 80,000	\$ 800,000	\$ 2,000,000				\$ 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	FM 156 Water Extension - Beyond Glen Coe	U			\$ 25,210	\$ 252,100			\$ 277,310
	W-11	Reatta Supply Line	U						\$ 5,350,000	\$ 5,350,000
	W-12	FM 407 Water Line Relocation	U						\$ 500,000	\$ 500,000
WATER SUBTOTAL				\$ 1,202,900	\$ 825,000	\$ 6,637,660	\$ 6,732,100	\$ 10,330,000	\$ 6,450,000	\$ 26,050,350
WASTEWATER	WW-1	Lift Station Rehab Phase 2 Project	U	\$ 350,000	\$ 380,000	\$ 330,000				\$ 1,060,000
	WW-2	Holloway Lift Station Force Main Rehab Project	U	\$ 13,350		\$ 325,000				\$ 338,350
	WW-3	Atchison Lift Station Abandonment Project	U			\$ 94,000				\$ 94,000
	WW-4	Infiltration and Inflow Study - Old Town and Adams Addition	U			\$ 150,000				\$ 150,000
	WW-5	Old Town Sewer Rehab Project Phase 1 Part 2	U				\$ 325,000			\$ 325,000
	WW-6	Old Town Sewer Rehab Project Phase 2	U				\$ 50,000	\$ 500,000		\$ 550,000
	WW-7	Old Town Sewer Rehab Project Phase 3	U					\$ 70,000	\$ 795,000	\$ 865,000
	WW-8	Old Town Sewer Rehab Project Phase 4	U				\$ 42,000	\$ 425,000		\$ 467,000
	WW-9	Old Town Sewer Rehab Project Phase 5	U					\$ 50,000	\$ 500,000	\$ 550,000
	WW-10	S. College Ave. & Allen Sewer Main Rehab Project	U				\$ 98,000	\$ 1,200,000		\$ 1,298,000
	WW-11	FM 156 Sewer Extension - Beyond Glen Coe	U			\$ 25,000	\$ 250,000			\$ 275,000
	WW-12	FM 407 Sewer Relocation	U						\$ 1,500,000	\$ 1,500,000
WASTEWATER SUBTOTAL				\$ 363,350	\$ 380,000	\$ 924,000	\$ 765,000	\$ 2,245,000	\$ 2,795,000	\$ 7,472,350
STREETS	S-1	Misc. Concrete Replacement Project in Various Locations	F			\$ 155,000		\$ 155,000		\$ 310,000
	S-2	Boss Range Road	F	\$ 979,213						\$ 979,213
	S-3	Tally Road and Harmonson Road	F	\$ 27,000		\$ 2,000,000				\$ 2,027,000
	S-4	FM 407 Breakout Project	F			\$ 2,000,000	\$ 4,000,000	\$ 20,000,000	\$ 20,000,000	\$ 46,000,000
	S-5	N. Snyder Ave. & Sealy Reconstruction Project	F			\$ 370,000	\$ 4,600,000			\$ 4,970,000
	S-6	N. Sealy Ave. Reconstruction Project - Curb & Gutter Alternative	F			\$ 500,000	\$ 6,787,450			\$ 7,287,450
	S-7	John Wiley Road Improvement Project	U				\$ 400,000	\$ 4,600,000		\$ 5,000,000
	S-8	1st Street Widening	U						\$ 10,000,000	\$ 10,000,000
	S-9	FM 1171 Street Scaping Improvement Project	U					\$ 1,650,000		\$ 1,650,000
STREETS SUBTOTAL				\$ 1,006,213		\$ 5,025,000	\$ 15,787,450	\$ 26,405,000	\$ 30,000,000	\$ 78,223,663
MISCELLANEOUS	M-1	City Hall Improvements & Public Works Building	U		\$ 150,000	\$ 12,000,000				\$ 12,150,000
	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						\$ 605,000	\$ 605,000
	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	Sealy Drainage and Sanitary Sewer Improvements	U				\$ 250,000	\$ 2,850,000		\$ 3,100,000
	M-10	Park and Streetscaping Design Manual/Guidelines	U							\$ -
	M-11	Miscellaneous Park Improvements	U			\$ 625,000				\$ 625,000
	M-12	Timberbrook Open Space Sports Complex	U				\$ 375,000	\$ 2,900,000		\$ 3,275,000
	M-13	Reatta Park Improvements	U				\$ 42,900			\$ 42,900
MISCELLANEOUS SUBTOTAL					\$ 150,000	\$ 12,660,000	\$ 1,422,900	\$ 7,435,000	\$ 1,155,000	\$ 22,822,900

(1) EXPENDITURES PRIOR TO FY 23/24 AND AFTER FY 28/29 NOT INCLUDED
(2) TOTAL PROJECT COST INCLUDES ENGINEERING

FISCAL YEAR	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029
TOTAL	\$ 2,572,463	\$ 1,355,000	\$ 25,246,660	\$ 24,707,450	\$ 46,415,000	\$ 40,400,000
FUNDED	\$ 2,209,113	\$ 825,000	\$ 1,275,000	\$ -	\$ -	\$ -
UNFUNDED	\$ 363,350	\$ 530,000	\$ 23,971,660	\$ 24,707,450	\$ 46,415,000	\$ 40,400,000



CITY OF JUSTIN
FIVE-YEAR CIP PLAN SUMMARY
MAY 2025

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		FUNDED (F) / UNFUNDED (U)	2025	2026	2027	2028	2029
WATER PROJECTS							
W-1	4th Street Pump Station Improvements	U					
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	FM 156 Water Extension - Beyond Glen Coe	U					
W-11	Reatta Supply Line	U					
W-12	FM 407 Water Relocation	U					
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	Infiltration and Inflow Study	U					
WW-5	Old Town Sewer Rehab Project Phase 1 Part 2	U					
WW-6	Old Town Sewer Rehab Project Phase 2	U					
WW-7	Old Town Sewer Rehab Project Phase 3	U					
WW-8	Old Town Sewer Rehab Project Phase 4	U					
WW-9	Old Town Sewer Rehab Project Phase 5	U					
WW-10	S. College Ave. & Allen Sewer Main Rehab Project	U					
WW-11	FM 156 Sewer Extension - Beyond Glen Coe	U					
WW-12	FM 407 Sewer Relocation	U					
STREET PROJECTS							
S	Misc. Concrete Replacement Project in Various Locations	F					
S	Boss Range Road	F					
S	Tally Boulevard & Harmonson Road	F					
S	FM 407 Breakout Project	F					
S	N. Snyder Ave. & Sealy Ave. Reconstruction Project	U					
S	N. Snyder Ave. & Sealy Ave. Reconstruction Project - Alternative	U					
S	John Wiley Road Improvement Project	U					
S	1st Street Widening	U					
S	FM 1171 Street Scaping Improvement Project	U					
MISCELLANEOUS PROJECTS							
M-1	City Hall Improvements & Public Works Building	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	Sealy Drainage and Sanitary Sewer Improvements	U					
M-10	Park and Streetscaping Design Manual/Guidelines	U					
M-11	Miscellaneous Park Improvements	U					
M-12	Timberbrook Open Space Sports Complex	U					
M-13	Reatta Park Improvements	U					

UNFUNDED CAPITAL IMPROVEMENT

W-1, 4th Street Pump Station Improvements

Project Description:

This project entails the replacement of existing pumps, electrical, generator, and yard piping in order to increase water transfer capacity.



PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Engineering	-	501,200	-	-	-	501,200
Construction	-	3,341,250	-	-	-	3,341,250
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	3,842,450	-	-	-	3,842,450

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Contributions/Grants	-	-	-	-	-	-
2022 CO Bond	-	-	-	-	-	-
	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

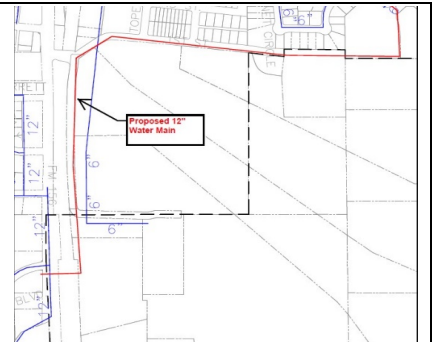
IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

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

* Total includes expense prior
to FY 24/25

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

* Total includes expense prior
to FY 24/25

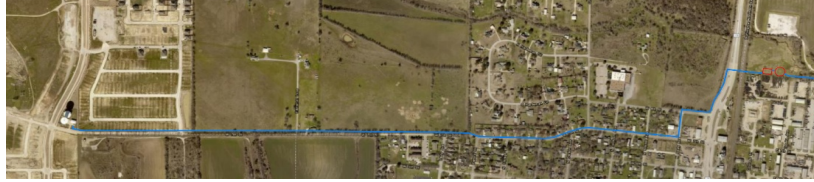
IMPACT ON OPERATING BUDGET								
IMPACT TYPE	Totals Thru	Estimated	5 Year Projection					Project
	FY 22/23	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Supplies	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-	-	-
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 a large transmission main. This project would include a GST and pump station and approximately 11,300 linear feet of 24" water line from the UTRWD line to the Timberbrook GST. The pipeline alignment is roughly along 7th Street and would include railroad and FM 156 crossings. A preliminary application for funding under the Water Development Board's Drinking Water State Revolving Fund was completed March 7, 2025.



PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	500,000	654,000	-	-	-	1,154,000
Construction	-	15,381,000	-	-	-	15,381,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	500,000	16,035,000	-	-	-	16,535,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
SWIFT Funding / TWDB	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

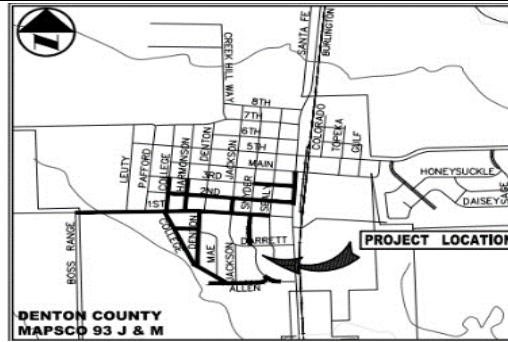
FUNDED CAPITAL IMPROVEMENT

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



PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total *
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	-	-	-	733,000
Construction	3,000,000	-	-	-	-	8,771,579
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	3,000,000	-	-	-	-	9,504,579

* Total includes expense prior to FY 24/25

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total *
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
2022 CO Bond	-	-	-	-	-	-
SWIFT Funding / TWDB	3,000,000	-	-	-	-	9,504,579
FUNDING TOTAL	3,000,000	-	-	-	-	9,504,579

* Total includes expense prior to FY 23/24

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED 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 Ovaletta Drive to FM 407. The water line size is proposed to be 12". The project length is 2,100 linear feet including 100 linear feet of encasement across Trail Creek.



PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	25,000	-	-	-	-	25,000
Construction	-	250,000	-	-	-	250,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	25,000	250,000	-	-	-	275,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

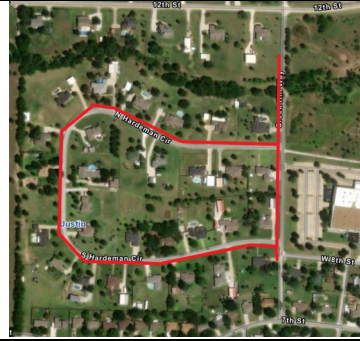
IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

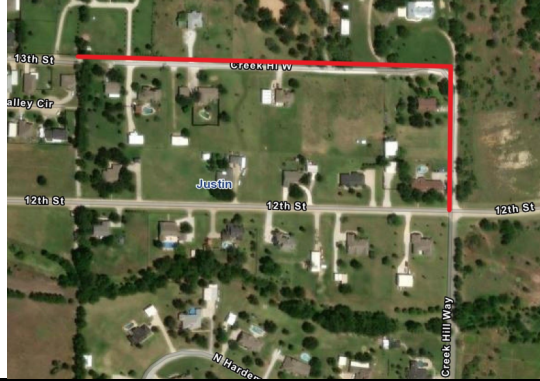
IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

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	5 Year Projection					Project
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Engineering	-	-	20,000	-	-	20,000
Construction	-	-	225,000	-	-	225,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	245,000	-	-	245,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

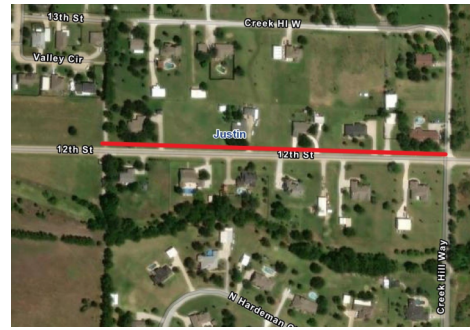
IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

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. This might be done with FM 407 relocation as well.



PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	-	30,000	-	30,000
Construction	-	-	-	300,000	-	300,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	330,000	-	330,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

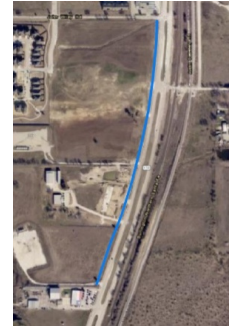
IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

W-10, FM 156 Water Extension Beyond Glen Coe

Project Description:

This project proposes to extend a 12" water line from John Wiley Road to Fieldhouse Fitness Center. The line will parallel FM 156 a distance of approximately 1,200 linear feet.



PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	25,210	-	-	-	25,210
Construction	-	-	252,100	-	-	252,100
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	25,210	252,100	-	-	277,310

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

W-11, Reatta Supply Line

Project Description:

This project proposes to connect the elevated storage tank at Old Town (3rd Street) to the elevated storage tank at Reatta. It would address system resiliency and better flow between the two tanks. The system has been looped but there are still many taps off the line between the two tanks. This would a direct connection with no taps to the other tank.

PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	-	-	450,000	450,000
Construction	-	-	-	-	4,900,000	-
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	5,350,000	450,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

W-12, FM 407 Water Line Relocation

Project Description:

This project includes relocation of water lines within 12th Street and across 12th Street when FM 407 comes in and occupies that area. It is anticipated that this will be funded by TxDOT as part of the transition from City ROW to TxDOT on-system road. Currently, there is the project (W-9) that would be done and the plan would be to move out of the way with that, but as FM 407 is designed this can be worked through. Timberbrook also has one line in an easement that crosses but there is anticipated grade separation so it is not clear if that line will be impacted until there is future design.

PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	-	-	50,000	50,000
Construction	-	-	-	-	450,000	450,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	500,000	500,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other - TxDOT	-	-	-	-	500,000	500,000
FUNDING TOTAL	-	-	-	-	500,000	500,000

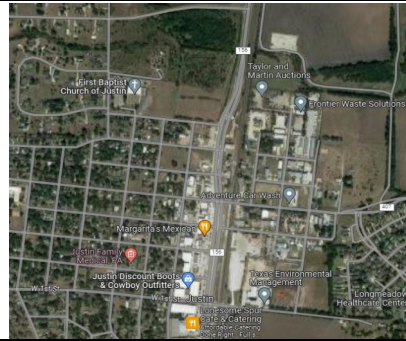
IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

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	5 Year Projection					Project Total *
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	10,000	-	-	-	10,000
Construction	350,000	300,000	-	-	-	1,000,000
Design	-	-	-	-	-	-
Contingency	30,000	20,000	-	-	-	50,000
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	380,000	330,000	-	-	-	1,060,000

* Total includes expense prior to FY 24/25

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

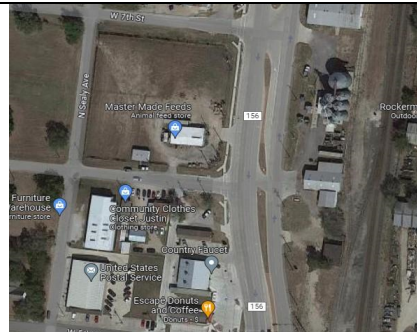
IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	30,000	-	-	-	-	30,000
Construction	-	300,000	-	-	-	300,000
Design	-	-	-	-	-	-
Contingency	-	25,000	-	-	-	25,000
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	30,000	325,000	-	-	-	355,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	8,000	-	-	-	8,000
Construction	-	86,000	-	-	-	86,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	94,000	-	-	-	94,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-4, Infiltration & Inflow Study

Project Description:

This project proposes to assess the condition of existing sewer lines and manholes in the City's wastewater collection system. The study will focus on facilities in the Old Town area. The condition assessment will primarily include smoke testing and televising of pipes. Once assessed, a priority list of lines and manholes to be rehabilitated or replaced will be developed and included in future CIP plans. The objective is to reduce the amount of groundwater infiltration and stormwater inflow (I&I). Reduction of I&I lessens the amount of flow entering the treatment plant thereby reducing the amount of power needed to process the flow.

PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	150,000	-	-	-	150,000
Construction	-	-	-	-	-	-
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	150,000	-	-	-	150,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

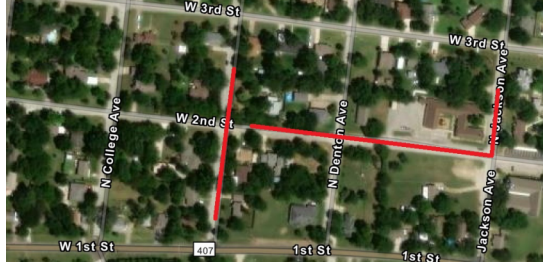
IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-5, 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	5 Year Projection					Project Total *
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	-	-	-	-
Construction	-	-	325,000	-	-	325,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	325,000	-	-	325,000

* Total includes expense prior to FY 24/25

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

WW-6, Old Town Sewer Rehab Project Phase 2

Impact on Operating Budget						
Impact Type	5 Year Projection					Project
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-7, 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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-8, 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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

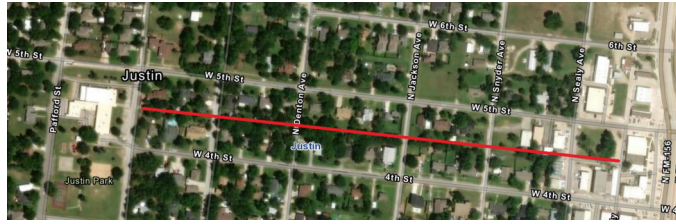
IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-9, 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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

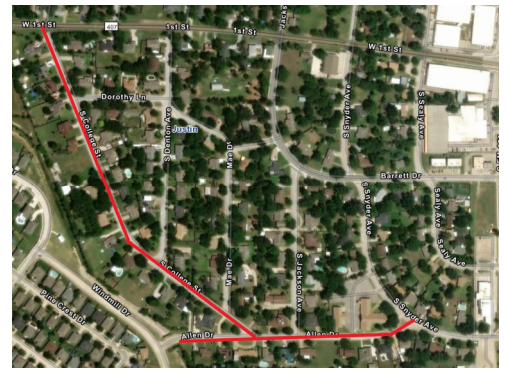
IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-10, 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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-11, FM 156 Sewer Extension Beyond Glen Coe

Project Description:

This project proposes to extend a 10" sewer line from its terminus at the south property line of Glen Coe addition to Field House Fitness. The length is approximately 800 linear feet.



PROJECT EXPENSE

EXPENDITURE TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	25,000	-	-	-	25,000
Construction	-	-	250,000	-	-	250,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	25,000	250,000	-	-	275,000

PROJECT FUNDING

FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET

IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

WW-12, FM 407 Sewer Relocation

Project Description:

This project includes relocation of sewer lines within 12th Street and across 12th Street when FM 407 comes in and occupies that area. It is anticipated that this will be funded by TxDOT as part of the transition from City ROW to TxDOT on-system road. Currently, there is a lift station adjacent to 12th Street that might be impacted and there is a forcemain from Timberbrook that crosses 12th Street. Design on FM 407 would need to be further along to investigate impacts.

PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	1,500,000	1,500,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	1,500,000	1,500,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	5,000	-	5,000	-	10,000
Construction	-	150,000	-	150,000	-	300,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	155,000	-	155,000	-	310,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Street Maintenance Fund	-	155,000	-	155,000	-	310,000
FUNDING TOTAL	-	155,000	-	155,000	-	310,000

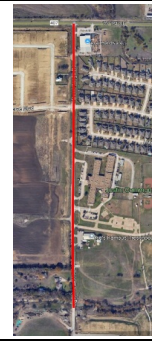
IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

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, drainage ditch improvements. This project is funded through bonds utilizing the Street Improvement Fund (existing sales tax).



PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total *
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	979,213
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	-	979,213

* Total includes expense prior to FY 24/25

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
CO from Street Maintenance Fund	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

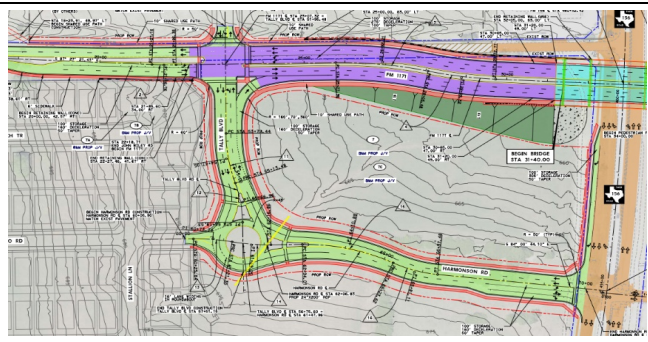
IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

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	5 Year Projection					Project Total *
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	-	-	-	27,000
Construction	2,700,000	-	-	-	-	2,700,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	2,700,000	-	-	-	-	2,727,000

* Total includes expense prior to FY 24/25

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total *
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
CO from Street Maintenance Fund	2,700,000	-	-	-	-	2,727,000
FUNDING TOTAL	2,700,000	-	-	-	-	2,727,000

* Total includes expense prior to FY 24/25

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

FUNDED CAPITAL IMPROVEMENT

S-4, FM 407 Breakout Project

Project Description:

This project entails design of FM 407 from approximately Avery Ranch on the west side to FM 407 and Smith Road Intersection on the east side. This would include grade separation over FM 156 with jughandles to connect and a bridge over Denton Creek. The roadway is anticipated to be six lanes wide with curb and gutter. Once design is completed, TxDOT would go through procurement of construction, the goal of the project is to move forward the timeline for construction to relief corridor congestion.

PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	2,000,000	4,000,000	-	-	6,000,000
Construction	-	-	-	20,000,000	20,000,000	40,000,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	2,000,000	4,000,000	20,000,000	20,000,000	46,000,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	6,100,000	-	-	-	6,100,000
FUNDING TOTAL	-	6,100,000	-	-	-	6,100,000

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

FUNDED CAPITAL IMPROVEMENT

S-5, North Snyder & Sealy Avenue Reconstruction Project

Project Description:

This project entails the complete reconstruction of North Snyder Avenue and 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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering		370,000	-	-	-	370,000
Construction	-		4,600,000	-	-	4,600,000
Design	-	-	-	-	-	-
Contingency	-		-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	370,000	4,600,000	-	-	4,970,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
CO from Street Maintenance Fund	-	4,970,000	-	-	-	4,970,000
FUNDING TOTAL	-	4,970,000	-	-	-	4,970,000

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

S-7, 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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Future GO/CO Bond	-	400,000	920,000	-	-	1,320,000
Denton Co. Bond	-	-	3,680,000	-	-	3,680,000
FUNDING TOTAL	-	400,000	4,600,000	-	-	5,000,000

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

S-8,1st Street Corridor Improvements

The City of Justin now owns 1st Street, previously a TxDOT Road. This project would provide for a more multi-modal look for 1st Street. The project planning would look to address corridor feel and goals. The project limits are from FM 156 to Boss Range Road.



PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	10,000,000	10,000,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	10,000,000	10,000,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Future GO/CO Bond	-	400,000	920,000	-	-	1,320,000
Denton Co. Bond	-	-	3,680,000	-	-	3,680,000
FUNDING TOTAL	-	400,000	4,600,000	-	-	5,000,000

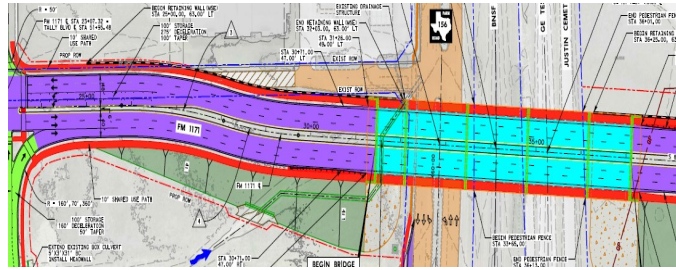
IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

S-9, 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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
2022 CO Bond	-	-	-	-	-	-
Denton Co.	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

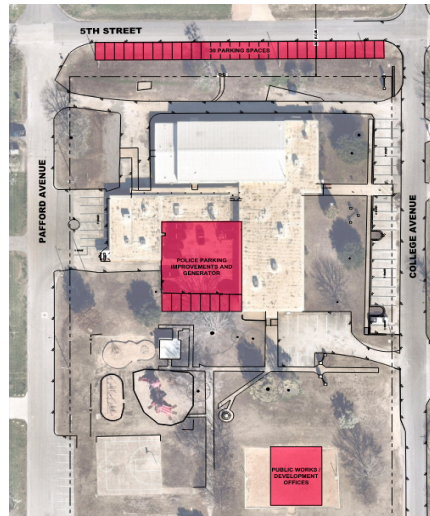
IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

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.



PROJECT EXPENSE					
EXPENDITURE TYPE	5 Year Projection				Project
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Engineering	150,000	-	-	-	150,000
Construction	-	12,000,000	-	-	12,000,000
Design	-	-	-	-	-
Contingency	-	-	-	-	-
Other	-	-	-	-	-
EXPENDITURES TOTAL	150,000	12,000,000	-	-	12,150,000

PROJECT FUNDING					
FUNDING TYPE	5 Year Projection				Project
	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	5 Year Projection				Project
	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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	27,500	-	-	27,500
Construction	-	-	275,000	-	-	275,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	302,500	-	-	302,500

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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 to improve the drainage 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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	-	55,000	-	55,000
Construction	-	-	-	550,000	-	550,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	605,000	-	605,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants					-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	-	-	55,000	55,000
Construction	-	-	-	-	550,000	550,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	-	-	605,000	605,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

M-8, 8th Street Drainage Improvements Project

Project Description:

This project is proposed for the drainage improvements on 8th Street from Creekhill Way to Sealy Avenue. The improvements would only be on the south side of the roadway and include bar ditch grading, culvert replacement, driveway culvert replacement and sodding along affected areas. The ditch itself has silted in over the years. It could be done as a standalone project or, if 8th Street pavement was replaced or reconstructed, could be included as part of that scope of work.



PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	35,000	-	-	-	35,000
Construction	-	-	350,000	-	-	350,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	35,000	350,000	-	-	385,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

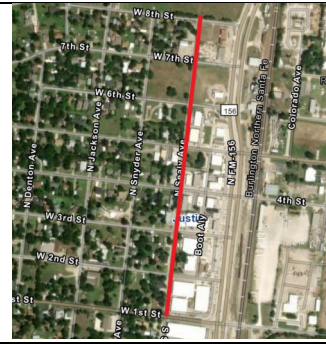
IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

M-9, Sealy Drainage and Sanitary Sewer Improvements

Project Description:

This project similar to S-6 in that in order to get drainage across from Old Town to FM 156. The sanitary sewer has to be lowered from Justin Seed to 5th Street in order to accommodate the storm drain going toward FM 156.



PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	250,000	-	-	250,000
Construction	-	-	-	2,850,000	-	2,850,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	250,000	2,850,000	-	3,100,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

M-10, Park and Streetscaping Design Manual

Project Description:

This project includes creation of the park and streetscaping design manual. The goal of the project would be minimum design standards for all new parks particularly parks done by new development along with streetscaping minimums and planting guidelines.

PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Planning	55,600	-	-	-	-	55,600
EXPENDITURES TOTAL	55,600	-	-	-	-	55,600

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

M-11, 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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	-	-	-	-
Construction	-	-	325,000	-	-	325,000
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	325,000	-	-	325,000

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

UNFUNDED CAPITAL IMPROVEMENT

M-12, 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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
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	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-

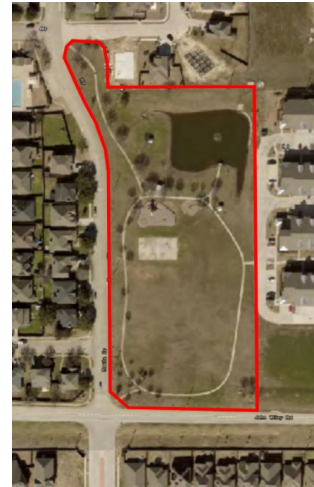
UNFUNDED CAPITAL IMPROVEMENT

M-13, Reatta Park Improvements

Project Description:

This project includes improvements at Reatta Park. The primary items of the proposed work includes:

- Fencing Basketball Court - \$5,900
- Install 4 park benches - \$2,324
- Swing sets with Shade Cover - \$19,889
- Replace Toddler Play Structure with Shade Covered Playground \$14,744



PROJECT EXPENSE						
EXPENDITURE TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Engineering	-	-	-	-	-	-
Construction	-	-	42,900	-	-	42,900
Design	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Other	-	-	-	-	-	-
EXPENDITURES TOTAL	-	-	42,900	-	-	42,900

PROJECT FUNDING						
FUNDING TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Contributions/Grants	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
FUNDING TOTAL	-	-	-	-	-	-

IMPACT ON OPERATING BUDGET						
IMPACT TYPE	5 Year Projection					Project Total
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Rent & Utilities	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
OPERATING IMPACT	-	-	-	-	-	-



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

Agenda Item: 4. (DISCUSSION ITEMS)

Title: Discussion regarding TML Annual Conference

Department: Administration

Contact: Jarrod Greenwood, City Manager

Recommendation:

Discussion only.

Background:

Discussion only.

City Attorney Review: N/A

Attachments:

1. TML Daily Session Agenda



≡ Menu

Wednesday, October 29

7:30-8:30 a.m.

Coffee Cart – Sponsored by Focused Advocacy

7:30 a.m.-5:00 p.m.

Attendee Registration

8:00 a.m.-5:00 p.m.

Exhibitor Registration

9:45-10:15 a.m.

Refreshment Break – Sponsored by Schaumburg & Polk, Inc.

10:15 a.m.–Noon

Opening General Session and Presentation of Awards

ON FIRE: Ignite a Radically Inspired Life
John O’Leary, Best-Selling Author and Speaker



In a world where “accidental living”—mindlessly moving through routines, obsessed with screen time, and fixating on what’s wrong—has become the norm, John O’Leary challenges community leaders to live with purpose, passion, and intention. Drawing from his remarkable story of surviving a devastating fire at age nine, John will inspire you to rise above adversity and embrace a radically inspired approach to public service. In this powerful keynote, he will reveal how daily inflection points – moments that shape everything that follows—are powerful opportunities for growth and leadership. Through compelling stories and practical strategies, John will empower you to embrace a victor’s mindset and make a meaningful impact in the community you serve.

Read John O’Leary’s biography [here](#).

Noon–5:00 p.m.
Exhibit Hall Grand Opening

12:30-1:00 p.m.
Greenhouse Session – Presented by Aqualia – Municipal District Services

1:15-1:45 p.m.
Greenhouse Session – Presented by Asphalt Zipper, Inc.

1:45–3:00 p.m.	TML Concurrent Sessions
<i>What Should Be in Your Emergency Management Go-Bag?</i>	In this session, executive staff from the Texas Division of Emergency Management will discuss what local emergency managers and city officials need to know and have ready before, during, and after disaster strikes. Texas Department of Emergency Management
<i>2025 Legislative Update</i>	Join TML’s legislative team for an informative talk about the outcomes from the 2025 Texas legislative session, the implementation of key bills, and the impact on our cities. <i>G – This session meets the TML CMO program core competency requirement for governance.</i> Bennett Sandlin , Executive Director; Monty Wynn , Executive Director Designee; Bill Longley, General Counsel; JJ Rocha, Grassroots and

	Legislative Services Manager; and Mike Martin , Legislative Counsel, Texas Municipal League
Leadership 101	In this engaging session, Dr. Arturo Menefee will share valuable insights and real-world experience to explore the essential skills that define effective leadership. Participants will learn to strengthen their leadership, communication, and interpersonal abilities to enhance personal and professional success. Through clear examples and practical strategies, the session will highlight the qualities of successful leaders, the value of team building and diversity, and the tools needed to foster organizational growth. Attendees will leave with a deeper understanding of leadership fundamentals and a personalized plan for ongoing development. Arturo Menefee, PhD, University of Alabama
Financial Boot Camp: Core Skills for Small Cities Session courtesy of the Small Cities Advisory Council	Managing municipal finances can be complex, especially in small cities where staff wear many hats. This session offers a practical overview of finance fundamentals to help you build confidence and competence in budgeting, financial reporting, audits, and more. Whether you are newly elected, recently hired, or stepping into new responsibilities, you'll walk away with a clearer understanding of key financial concepts and the tools to support sound decision-making. You'll also learn where to find trusted resources and training opportunities to strengthen your financial know-how long after the session ends. <i>F – This session meets the TML CMO program core competency requirement for finance.</i> Martie Simpson, Assistant Director of City Financial Services, and Keith Dagen, Wrangler, Texas Municipal League
Building a Strong Partnership with Your City Attorney	A good relationship with your city attorney is essential to keeping your city on solid legal ground. But what exactly does that relationship look like? While city attorneys work closely with elected and appointed officials, their client is the city itself—not any one person. Understanding this distinction is key to a smooth and effective working partnership. In this session, you'll hear practical tips for building trust, maintaining clear communication, and fostering a reliable attorney-client relationship that benefits the entire organization. Alan Bojorquez, Managing Partner, Bojorquez Law Firm; Frank Garza, Partner, Davidson Troilo Ream & Garza; Kuruvilla Oommen, City Attorney, City of Irving; and Kenneth Williams, City Manager, City of Beaumont

2:00-2:30 p.m.**Greenhouse Session – Presented by Aqualia – Municipal District Services****2:45-3:15 p.m.****Greenhouse Session – Presented by HdL Companies****3:00-3:30 p.m.****Refreshment Break – Sponsored by Hilltop Securities Inc.****3:30-4:00 p.m.****Greenhouse Session – Presented by Power Temp Systems**

3:30-4:45 p.m.	TML Concurrent Sessions
<i>Creating a Leadership Team for Success: Building Stronger, More Effective Leadership</i> Session courtesy of the Texas Municipal Clerks Association, Inc.	The strength of an organization’s leadership team is crucial to its overall success. In this session, we will explore how to build, develop, and lead a high-performing leadership team that drives results and inspires others. Learn strategies for fostering trust, setting clear objectives, and encouraging open communication among leaders. We’ll discuss how to align diverse leadership styles and strengths, resolve conflicts, and cultivate a culture of collaboration and accountability. Whether you’re forming a new leadership team or enhancing an existing one, join us to discover the tools and best practices that will help your leadership team succeed and lead with impact. Kim Sutter, City Secretary/Chief Compliance Officer, City of Euless; Junior Ezeonu, Deputy Mayor Pro Tem, City of Grand Prairie; and Joey Dunn, Deputy City Manager, City of Bryan
<i>Legal Q&A</i>	Meet the TML legal staff and hear the answers to questions you’ve always wanted to have answered in this fun, insightful, and informal session. Amber McKeon-Mueller, Director of Legal Services; Mike Martin, Legislative Counsel; Tad Cleaves, Assistant General Counsel; Sarah Tompkins, Legal Counsel; and Stephanie Huser, Legal Counsel, Texas Municipal League
<i>Creative Collaborations That Build a Service Community</i> Session courtesy of the Texas Municipal Library Directors Association	How can cities maximize their resources and create a dynamic service culture? Discover how partnerships between libraries, police, firefighters, public works, parks and recreation, and community partners are changing traditional services. Unique programs are being developed across Texas to meet the demand for creative programming, scarcity relief, workforce development, senior and youth connections, and more. Join us for a lively discussion of how communities are coming together to build a

	stronger Texas. Becky McClain, Library Director, City of Santa Fe; A'ndrea McAdams, Library Director, City of Sundown; Lisa Youngblood, Library Director, City of Harker Heights; and David Mitchell, City Manager, City of Harker Heights
<i>The Texas Legislature and Laws Affecting Planning</i> Session courtesy of the American Planning Association Texas Chapter	Join a dynamic, solutions-driven panel as they unpack key legislative changes impacting cities across the state. This session is designed to translate complex legal changes from the most recent legislative session into practical guidance. You will gain critical insights into how these changes impact local governance, budgeting, planning, infrastructure, and public safety. Whether you're an elected or appointed official, city staff member, or other local leader, this session will equip you with the knowledge and tools to navigate an evolving regulatory landscape and advocate more effectively for your community. Craig Farmer FAICP, President, Municipal Planning Services, LLC; Carissa Cox AICP, Urban Planning Practice Builder, Kimley-Horn, and Kimberley Mickelson Esq. FAICP, Senior Assistant City Attorney III, City of Houston
<i>A Secure Water Future for Your City</i>	The 89th Texas Legislative Session has been called the “Water Session,” with Governor Abbott championing a historic, Texas-sized investment in the state’s water infrastructure. But what does that mean for cities on the front lines of growth, development, and aging systems? This panel brings together top voices from the public and private sectors to unpack the new legislative landscape and its implications for municipal water planning and financing. Learn how your city can navigate new funding mechanisms, address infrastructure demands, and build a resilient water future for your community. Darrell Nichols, General Manager/CEO, Guadalupe-Blanco River Authority; Jenna Covington, Executive Director and General Manager, North Texas Municipal Water District; Thomas Liu, Managing Director, BofA Securities; and Matt Lee, Partner, Norton Rose Fulbright US LLP

4:15-4:45 p.m.

Greenhouse Session – Presented by Freese and Nichols



≡ Menu

Thursday, October 30

7:30-8:45 a.m.
TML Risk Pool Breakfast (separate ticketed event, no charge)

7:30 a.m.-5:00 p.m.
Attendee Registration

8:00 a.m.-4:00 p.m.
Exhibitor Registration

8:00 a.m.-4:00 p.m.
Exhibit Hall Open

8:30-9:30 a.m.
Continental Breakfast – Sponsored by TXU Energy

9:15-9:45 a.m.
Greenhouse Session – Presented by Asphalt Zipper, Inc.

9:15-10:30 a.m.	Concurrent Sessions
<i>AI Governance in Texas Cities: Balancing Innovation, Ethics, and Public Trust</i> Session courtesy of the Texas Association of Governmental Information	As artificial intelligence (AI) becomes increasingly integrated into municipal operations – from predictive analytics and smart infrastructure to citizen engagement and internal efficiencies – cities are faced with a critical question: how do we embrace innovation responsibly without compromising our ethical obligations to the communities we serve? Panelists will discuss the challenges and operational implications of AI adoption, including data privacy, bias mitigation, regulatory alignment, and the importance of guiding

Technology Managers	principles. The conversation will also highlight the necessary steps for the development of AI governance and the role of leadership in fostering public trust. Whether your city is just beginning to explore AI or already implementing advanced tools, you'll gain practical insights and forward-looking strategies to help shape responsible, resilient, and citizen-centered AI initiatives. Chris Lee, Chief Information Officer, City of Lewisville; Melissa Kraft, Chief Information Officer, City of Frisco; Keshnel Penny, Chief Information Officer, City of Grand Prairie, Scott Joyce, Director of IT, City of Euless (<i>facilitating</i>); Omar Rodriguez, Chief Information Officer, City of McKinney
<i>Rebuilding the Public Trust: Strategies for Restoring Confidence in Government</i> Session courtesy of the Texas Municipal Clerks Association, Inc.	Public trust in government has eroded in recent years, but it's not too late to restore confidence and accountability. In this session, we will explore effective strategies for rebuilding the public's trust, focusing on openness, communication, and community engagement. Learn how to strengthen relationships with citizens by embracing honesty, actively listening to their concerns, and ensuring that public resources are used responsibly. We will discuss how other cities are providing communication and education to foster transparency and rebuild trust. Join us to gain valuable tools for regaining and maintaining public trust in today's complex political landscape. Alicia Richardson, City Secretary/Chief Compliance Officer, City of North Richland Hills; Mattie Parker, Mayor, City of Fort Worth; Vanessa Shrauner, City Manager, City of Rockport; and Sean Doerre, Public Information Officer, City of Fredericksburg
<i>Effectively Engaging Your Community About the Texas Legislature</i>	Thousands of bills are filed every session of the Texas Legislature that have dramatic impact on Texas cities. Tracking all these bills and sharing the impacts with local state legislators is important, but misses a critical part of advocacy. The reality is that legislators often will listen more to 20 resident phone calls than to the mayor or councilmember from their district. Effectively engaging your community about high-impact bills is essential in today's environment. This session focuses on how the City of Georgetown has engaged their community to develop its legislative agenda, create resident advocates during the legislative session, and alert its community about important legislation. Josh Schroeder, Mayor; David Morgan, City Manager, and Leah Clark, Intergovernmental Relations Manager, City of Georgetown
<i>Beyond the Aesthetics: Why Downtown Revitalization Is</i>	Downtowns are more than charming landmarks—they're vital economic engines that reflect a community's identity and potential and retain its talent. This session examines how strategic beautification and place-making serve as catalysts for revitalizing

<i>Economic Development</i>	Texas downtowns through high-impact improvements that attract investment, support small businesses, and promote tourism. Attendees will learn from success stories across the state and discover how local governments of any size can activate underused spaces, foster community buy-in, and drive economic growth. The session also introduces the Texas Historical Commission's new First Street Initiative and updates to the Texas Main Street Program, offering practical tools for communities of all sizes to launch or strengthen downtown revitalization efforts. Tania Moody, Executive Director, Texas Downtown; Shelly Ashcroft, Marketing and Membership Coordinator, Texas Downtown; Letecia McNatt, Assistant to the City Manager, City of Garland; and Meredith Johnson, Community Liaison, Texas Main Street Program
<i>Small City Talks: Making City Hall More Efficient</i> Session courtesy of the Small Cities Advisory Council	This issue-based roundtable discussion offers small city leaders (under 15,000 population) the opportunity to share best practices and participate in a dialogue on making city hall more efficient. You'll exchange ideas, ask questions, and connect with other local leaders. There will be no speaker or formal presentation; our moderator will keep the conversation on course. Come ready to talk about your challenges and successes, learn from other city leaders, and take good notes.

10:00-10:30 a.m.

Greenhouse Session – Presented by HdL Companies

10:15-10:45 a.m.

Refreshment Break – Sponsored by Hilltop Securities Inc.

10:45-11:15 a.m.

Greenhouse Session – Presented by Power Temp Systems

10:45-11:55 a.m.	Concurrent Sessions
<i>Implicit Bias and Workplace Equity</i> Session courtesy of the Association of Hispanic Municipal Officials	How do unconscious attitudes shape the workplace—and what can be done to foster a more equitable environment? In this timely and thought-provoking session, attorney Clarissa M. Rodriguez will explore the subtle yet powerful ways implicit bias can influence decision-making, team dynamics, and leadership in municipal organizations. Attendees will gain a deeper understanding of how to identify bias, build cultural awareness, and take practical steps toward creating more inclusive and equitable workplaces.

	Clarissa M. Rodriguez , Shareholder, Denton Navarro, Rodriguez, Bernal, Santee & Zech, P.C.
<i>Building Community and Raising Families: The Foundation of a Thriving City</i> Session courtesy of the Texas City Management Association	Portland City Council, named the 2025 TCMA City Council of the Year, invites you to a dynamic discussion on the guiding philosophy behind the City's tagline: Building Community and Raising Families. This session will explore how understanding and promoting strong families and a connected community create the foundation for a thriving city. Portland leaders will share insights on their approach to policymaking, community engagement, and the innovative programs that have made the City a model for fostering family-friendly environments. Attendees will gain practical strategies for strengthening their communities, including prioritizing people-centered policies, encouraging civic pride, and creating sustainable growth that benefits all generations. Cathy Skurow, Mayor, and John Green, Mayor Pro Tem, City of Portland
<i>Building Trust and Community Engagement, Offline</i> Session courtesy of Texas Association of Municipal Information Officers	In a world dominated by digital communication, meaningful face-to-face engagement remains one of the most effective ways to build trust between local governments and the communities we serve. This session will explore creative, proven approaches to offline civic engagement that foster transparency, connection, and long-term community partnerships. Participants will learn how cities like Bedford built a successful Citizens Academy to educate and empower residents, how Georgetown brings city departments directly to the public at community events, and how Richardson established a resident council that brings HOA and neighborhood association leaders together monthly to stay in the know about important community projects. Whether you're launching a new program or refreshing your outreach approach, this session will offer practical insights and replicable models to help you connect with your community—no Wi-Fi required. Greg Sowell, Director of Communications, City of Richardson; Don Magner, City Manager, City of Richardson; Aly Van Dyke, Director of Communications and Public Engagement, City of Georgetown; and Molly Fox, Director of Communications, City of Bedford
<i>People, Purpose, Presence: The Unsung Strength of Public Works in Texas Communities</i> Session courtesy of the Texas Chapter of American Public Works Association	Public works professionals are often the quiet force behind a city's success, serving with dedication and rarely in the spotlight. This session, inspired by the 2025 National Public Works Week theme "People, Purpose, Presence," explores how Texas cities are meeting community needs through resilient infrastructure, innovative service delivery, and a skilled and committed workforce. Join public works leaders from across the state for a candid panel discussion on maximizing impact amidst financial constraints, investing in

	people, and strengthening community presence. Panelists will share real-world strategies in workforce development, emergency preparedness, GIS and asset management, and cross-department collaboration. Learn how public works is maintaining the backbone of your city and helping shape its future. Ronnie Bates, Director of Public Works, Denison; Jody Byerly, Director of Public Works, Carrollton; and Elvira Alonzo, CPM, Director of Public Works, McAllen
<i>Value-Driven Collaboration with Your Police Chief</i> Session courtesy of the Texas Police Chiefs Association	Police departments that fail to evolve get left behind. “Silo” leadership is often disconnected from trends, struggles to navigate challenges, and wastes precious time trying to reinvent the wheel. Practical tips to “slip the silo” will be explored. Networking, succession planning, professional development, best practices, and training opportunities can all lead to an engaged and modern approach to leadership inside your police department. The Texas Police Chiefs Association will provide actionable steps to assist in making your police department the best it can be in service to your community. Johnny Siemens, Chief, Universal City Police Department, and Gene Ellis (ret), Executive Director. Texas Police Chiefs Association
<i>Small City Talks: Navigating Grants</i> Session courtesy of the Small Cities Advisory Council	This issue-based roundtable discussion offers small city leaders (under 15,000 population) the opportunity to share best practices and participate in a dialogue on navigating grants and resources. You’ll exchange ideas, ask questions, and connect with other local leaders. There will be no speaker or formal presentation; our moderator will keep the conversation on course. Come ready to talk about your challenges and successes, learn from other city leaders, and take good notes.

Noon–1:30 p.m. (separate ticketed event)
Luncheon and Keynote Speaker

From Leadership to Leadering: The Shift We Need for the Future We Want

Nancy Giordano, Futurist and Strategist

Join Nancy Giordano, renowned strategic futurist and leadership provocateur, for an inspiring presentation designed to reshape how city leaders champion progress in a rapidly evolving world. In this thought-provoking talk, Nancy will explore the core principles of *leadering*—an approach that transitions away from traditional leadership to cultivate resilience, creativity, and collaborative innovation in times of disruption.



Nancy will invite you as a community leader to rethink your role, emphasize adaptive leadership, and create environments where visionary, inclusive stewardship can flourish. This session will offer actionable insights on building agile, forward-thinking teams and strategies for leading with purpose in an interconnected world.

Whether you’re navigating complex municipal challenges, fostering community-driven growth, or driving sustainable change, this keynote will provide valuable tools and a fresh perspective to elevate and expand your approach in shaping the future of your city.

[Read Nancy Giordano’s biography here.](#)

1:30-2:00 p.m.
Greenhouse Session Presented by Freese and Nichols

1:45-3:00 p.m.	Concurrent Sessions
<i>Understanding Generational Talent</i> Session courtesy of the Texas Municipal Utilities Association	As the workforce evolves, hiring qualified staff remains critical to achieving organizational objectives. Older workers, 55 and over, continue to play a significant role, while attracting younger generations is essential for workforce succession. This session will explore strategies for recruiting and integrating employees across generations, highlighting their strengths and addressing misconceptions. Learn how an inclusive, age-diverse workplace can drive organizational success and provide a competitive edge. Hector Mendoza, Director of Human Resources, and Chris Enriquez, Assistant Director of Public Works, City of Canyon
<i>Battleground to Common Ground: Transforming Municipal Conflicts</i>	Our world is filled with conflict and disputes that damage relationships and increase costs. In this session, we will explore practical steps we can use to navigate relationships in a political climate and discuss

<i>into Collaborative Solutions</i>	specific examples of when and how to deploy negotiation and conflict management techniques. Join this session with a former elected official who has more than 20 years of experience in litigation, arbitration, and mediation and cares deeply about serving others through resolving conflict. Adam McGough, Mediator and Arbitrator
<i>Understanding Your Property Tax Rate Calculation</i> Session courtesy of the Government Finance Officers Association of Texas	The tax property tax rate calculation presents several challenges for local governments that are not obvious or intuitive. Learn about the pitfalls, shortcomings, and opportunities the calculation presents so you can assist your city in understanding the tax rate process. <i>F – This session meets the TML CMO program core competency requirement for finance.</i> Susan Morgan, Former Chief Financial Officer, City of Round Rock, and John Zagurski, Chief Financial Officer, Flower Mound
<i>Partnering for Protection: TML Risk Pool Helps Police Stay Ahead of Risk</i>	Policing has many inherent risks, and not all of them are front page news. While departments must train on professional tactics for use of force and similar events, everyday risks like driving and mundane injuries need attention as well. The TML Risk Pool’s “Promoting Excellence in Law Enforcement” program now employs two dedicated law enforcement outreach consultants to provide no-cost visits and analysis for your police department. Their primary goal is to support law enforcement leaders in their efforts to reduce employee injuries, deaths, litigation risk, and property loss by better understanding claims data – this promotes informed decision-making that reduces risk and improves outcomes. They can also pair these services with training aimed at raising awareness and reducing self-induced risk in some of the most common areas of loss. Attendees will learn just how important this information is for their police department and their community. Chase Stapp (Retired San Marcos Police Chief) and Joseph Florance (Retired Rockwall Police Captain), Law Enforcement Outreach Consultants, TML Risk Pool
<i>Small City Talks: Community Engagement</i> Session courtesy of the Small Cities Advisory Council	This issue-based roundtable discussion offers small city leaders (under 15,000 population) the opportunity to share best practices and participate in a dialogue on community engagement. You’ll exchange ideas, ask questions, and connect with other local leaders. There will be no speaker or formal presentation; our moderator will keep the conversation on course. Come ready to talk about your challenges and successes, learn from other city leaders, and take good notes.

2:15-2:45 p.m.**Greenhouse Session – Presented by James Hardie Building Products, Inc.****3:00-3:30 p.m.****Refreshment Break – Sponsored by Oncor****3:00-3:30 p.m.****Greenhouse Session – Presented by James Hardie Building Products, Inc.****3:00 p.m.-Conclusion****TML Business Meeting**

3:30-4:45 p.m.	Concurrent Sessions
<i>Whose Role Is It Anyway?</i>	In this game-show-inspired session, City Attorney Thomas Gwosdz will discuss the laws, rules, and best practices for dividing up the work between the mayor, city council, the city manager, and city employees. Whose job is it to create the budget? To hire employees? What about finding a contractor to repair park equipment? Does your answer change in a state of disaster? Come prepared to participate or to cheer for your favorite contestant as we all learn “Whose role is it, anyway?” <i>G – This session meets the TML CMO program core competency requirement for governance.</i> Thomas Gwosdz, Managing Attorney, The Gwosdz Law Firm, PLLC
<i>Public Stewardship: Leading Change for Public Value</i>	Calls to “run government like a business” often miss the mark – government exists not to generate profit, but to deliver public value. Yet, alignment, accountability, and strategic clarity remain essential. This session explores how cities, large and small, are redesigning their strategy, structure, and budgeting to become more adaptive and responsive to evolving community needs. Through real-world examples from Kansas City, Golden Valley, and Lincoln, participants will gain a practical framework for leading change, shifting organizational mindsets from scarcity to abundance, and steering local government toward greater public impact. Micah Intermill, Founder and Managing Partner, GovStrategist, LLC
<i>Texas Natives: The Programs, Policies, and Politics That Will Inspire Your Community to Embrace Its Texas</i>	Participants will leave with an understanding of how to embrace Texas Natives in public spaces, gain allies, overcome resistance, advocate for resilient communities, and empower residents to do the same. This program will guide you through one community’s journey to investing in critical infrastructure, such as parks and

Roots Session courtesy of the Texas Recreation and Park Society	green space, to build resiliency and address water scarcity while representing the native beauty of Texas. TJ Gilmore, Mayor, and Stacie Anaya, Director of Parks and Recreation, City of Lewisville
<i>Ethics and Code of Conduct Policies for Small Cities</i> Session courtesy of the Small Cities Advisory Council	This session will dive into the importance of adopting ethics and code of conduct policies for your city. Learn from the panel how their policies were adopted and have worked to improve government transparency and council-staff relations. Bert Miller, CMO, Mayor; Robert Hemminger, City Manager; and Cary Bovey, City Attorney, City of Navasota <i>E- This session meets the TML CMO program core competency requirement for ethics.</i>
<i>Small City Talks: Rural Water Issues</i> Session courtesy of the Small Cities Advisory Council	This issue-based roundtable discussion offers small city leaders (under 15,000 population) the opportunity to share best practices and participate in a dialogue on rural water issues. You'll exchange ideas, ask questions, and connect with other local leaders. There will be no speaker or formal presentation; our moderator will keep the conversation on course. Come ready to talk about your challenges and successes, learn from other city leaders, and take good notes.



≡ Menu

Friday, October 31

7:30-10:30 a.m.
Attendee Registration

8:00-9:00 a.m.
Coffee Cart – Sponsored by Focused Advocacy

8:00-10:00 a.m.
Exhibitor Registration

8:00-10:00 a.m.
Exhibit Hall Open

9:00-10:15 a.m.	Concurrent Sessions
<i>The Cost of Place: Fostering Fiscal Stewardship to Manage Community Assets</i>	This session will highlight how communities across Texas are aligning land use planning with financial stewardship to ensure long-term resilience and affordability. Through real-world examples and data-driven strategies, panelists will demonstrate how cities – from small towns to major metros – are making development decisions that reflect the true costs of infrastructure, maintenance, and public investments. Attendees will gain actionable insights into balancing quality of life with fiscal sustainability, using innovative tools like public-private partnerships and value-driven budgeting. The session will equip municipal leaders and planners with practical approaches to create people-centered, economically sound communities that thrive for generations. Brennan Kane, Lead Planner, Olsson; Felix Landry, Project Manager

	IV, Texas A&M Agrilife Extension; and Justin Weiss , Professor, East Texas A&M University
<i>Engaging with Civility: A Conversation Model</i>	City leaders often face challenging conversations in an era of shifting expectations around civility. This webinar explores how conflict affects the brain and why it can make dialogue feel frustrating or unproductive. Drawing on current civility research, an expert from the University of Kansas Public Management Center will introduce a practical conversation model designed to help you pause, understand underlying needs, and find shared values—even in tough situations. You'll walk away with tools to reduce reactive responses, maintain your credibility, and foster respectful, productive engagement with your colleagues and residents. <i>G – This session meets the TML CMO program core competency requirement for governance.</i> Jenny Mehmedovic, Assistant Director of Consulting and Coaching Services, University of Kansas Public Management Center
<i>Improving Resident Satisfaction with Government</i>	Recent research by UKG and Polco reveals a groundbreaking link between effective human resource practices and increased resident satisfaction with local government services and overall quality of life. Drawing from data across municipalities – including case studies from two Texas cities—this session explores how strong HR functions in areas like employee performance management, well-being, compensation, recruiting, and HR capability directly contribute to more responsive, trusted city services. Attendees will learn about the specific HR practices that correlate with higher resident satisfaction, gain insight into best practices from top-performing departments, and discover actionable strategies for driving meaningful improvements in local government through enhanced HR effectiveness. Bob Lavigna, Senior Fellow, Public Sector, Ultimate Kronos Group

10:30-Noon (separate ticketed event)
Closing Session and Brunch

Leading with Heart, Acting with Honor

Frank B. Ashley III, Ed.D., University Leader, Educator, and Coach



Frank Ashley has spent more than 35 years in the Texas A&M University System, and 25 of those years have been in leadership roles. Looking back on the many different titles he held over three decades, Ashley will share what he has learned and experienced – the good, the bad, and the ugly as it pertains to leadership – and why there is a need today for “ethical” leaders.

This closing keynote will provide insights into “ethical leadership,” the need for ethical leaders, and a toolbox for developing ethical leaders.

E – This session meets the TML CMO program core competency requirement for ethics.

[Read Frank B. Ashley’s biography here.](#)

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Parks and Recreation Advisory Board Coversheet

August 11, 2025

415 NORTH COLLEGE AVE

JUSTIN, TEXAS 76247

Agenda Item: 5. (ACTION ITEMS)

Title: Consider approving Park Board meeting minutes from July 8, 2025; and take appropriate action.

Department: Administration

Contact: Jarrod Greenwood, City Manager

Recommendation:

Staff recommends the Park Board approve the minutes.

Background:

The Park Board shall review and approve minutes at the next meeting, which shall be kept on file with the City Secretary for permanent retention.

City Attorney Review: N/A

Attachments:

1. 7-8-25 Park Minutes

Jacqueline Steinbacher, Vice Chair
Mark Allen, Member
Gary Foree, Member



Marcus Gallegos, Member
Amy Shadowens, Member
Alwyn Dowell, Member

Robin Amerine, Chair

MINUTES

State of Texas
County of Denton
City of Justin

Justin Parks and Recreation Advisory Board Meeting – July 8, 2025

CALL TO ORDER

The Park Board meeting was called to order at 6:05 p.m. by Chair Robin Amerine. The Chair led the Pledge of Allegiance and Pledge to the Texas flag.

Present

Park Board Members, Chair Robin Amerine, Vice Chair Jacqueline Steinbacher, Gary Foree, Amy Shadowens, and Jason Palmer.

City Staff Liaison

City Manager Jarrod Greenwood

PUBLIC COMMENT

There were no public comments.

WORK SHOP ITEMS

1. Park and Street Scaping Design Standard Manual

City Manager Jarrod Greenwood briefed the Park Board regarding this item. Dorothy from Westwood provided a scope for services of the Park and Street Scaping Design Standard Manual.

Dorothy provided examples of other manuals she has worked on that are similar to the manual the City of Justin would be creating. The manual examples provided were from City of Celina, City of Weatherford and City of Joshua.

Board members discussed working through creating the design manual with Dorothy. City Manager Jarrod stated we are in a holding pattern waiting for budget to be completed. Once guidance from City Council is received, he will notify the board members as to the timeline expectations.

2. Discuss a Veteran's Day Event

Member Steinbacher discussed having signage added throughout town thanking our veterans. She also mentioned having an event at the Veteran's Memorial at Bishop Park that included a 5K walk/run held on Veteran's day. An idea of creating yard signs to place in the yards of Veteran's homes to thank them for their service was discussed. Members would like to arrange a small event for this upcoming Veteran's day and discussed creating a subcommittee to plan the event. The subcommittee members will be Member Steinbacher and Member Shadowens.

ACTION ITEMS

2. Consider and act on meeting minutes from June 10, 2025

A motion was made by Park Board Member Foree to approve the June 10, 2025, Park Board minutes. The motion was seconded by Park Board Member Palmer. The motion was approved unanimously.

FUTURE AGENDA ITEMS

City Manager Jarrod Greenwood discussed that the August Park Board meeting would need to be rescheduled due to a scheduling conflict with a special City Council meeting. The board members agreed to move the meeting to Monday August 11th.

ADJOURN

The Parks Board Chair, Robin Amerine, adjourned the meeting at 8:15 p.m.

Park Board Chair, Robin Amerine

Jarrod Greenwood
Jarrod Greenwood, City Manager

Seal: