

Parks & Recreation CMP/CIP Budget

	CMP / CIP	Priority Code	Priority	Status	Project Title	Project Scope	Project Description	Primary Funding Source	Master Plan Priorities	Master Plan Item	Denton 2040 Plan Priority	Denton 2040 Plan Item	Topic
1	CIP	●	Completed	Completed	Audra Property Acquisition	Single Year Project	Land to be donated for neighborhood park	915/916	Yes	1.1.5	Yes	5.1.3	Land
2	CIP	●	High	In-Progress	Burch Property Acquisition	Single Year Project	WW to purchase and PARD to maintain	Bond-2014	Yes	1.1.1	Yes	5.1.3	Land
3	CIP	●	Completed	Completed	Country Club Terrace Property Acquisition	Single Year Project	33 acres of land via 915	915/916	Yes	1.1.5	Yes	5.1.3	Land
4	CIP	●	High	In-Progress	Davidson Property	Single Year Project	Working with Real Estate	Bond-2019	Yes	1.1.1	Yes	5.1.3	Land
5	CIP	●	High	In-Progress	Eagle Creek Property Acquisition	Single Year Project	51 acres	915/916	Yes	1.1.5	Yes	5.1.3	Land
6	CIP	●	Completed	Completed	Glenwood Meadows Property Acquisition	Single Year Project	Acquire 31 acres of land	915/916	Yes	1.1.5	Yes	5.1.3	Land
7	CIP	●	Medium	Not Started	Hills of Denton Easement and Property Acquisition	Multiple Year Project	Easement/property acquisition for trail	Unfunded	Yes	1.1.2	Yes	5.1.3	Trails
8	CIP	●	Medium	In-Progress	King's Way Acquisition and Easement	Single Year Project	Working with developer on plan	915/916	Yes	1.1.5	Yes	5.1.3	Land
9	CIP	●	High	In-Progress	Land Acquisition	Multiple Year Project	Funding for land acquisition	Unfunded Bonds	Yes	1.1.1	Yes	5.1.3	Land
10	CIP	●	High	In-Progress	Laney Property	Single Year Project	Land to be donated for community park	Bond-2019	Yes	1.1.2	Yes	5.1.3	Land
11	CIP	●	High	In-Progress	Laney Property Acquisition	Single Year Project	Adjacent to Lake	Bond-2019	Yes	1.1.1	Yes	5.1.3	Land
12	CIP	●	High	On Hold	Leatherwood Property Acquisition	Single Year Project	150+ acres to prchased for park and library	Bond-2019	Yes	1.1.1	Yes	5.1.3	Land
13	CIP	●	Completed	Completed	Mack Park Property Purchase	Single Year Project	Purchase of property north of Mack Park	915/916	Yes	1.1.1	Yes	5.1.3	Land
14	CIP	●	Completed	Completed	Mills Property Acquisition	Single Year Project	New property	Tree Fund	Yes	1.1.1	Yes	5.1.3	Land
15	CIP	●	Medium	Not Started	Parkside Property Playground	Single Year Project	25+ acres	Unfunded	Yes	1.1.5	Yes	5.1.3	Land
16	CIP	●	High	Not Started	Reed Property	Single Year Project	Working with Real Estate	Bond-2019	Yes	1.1.1	Yes	5.1.3	Land
17	CIP	●	Completed	Completed	Sagebrook Acquisition	Single Year Project	Working with developer on plan	915/916	Yes	1.1.5	Yes	5.1.3	Land
18	CIP	●	Low	On Hold	Veteran's Village Property	Single Year Project	Work with UNT to lease open space	Unfunded	Yes	1.1.3	Yes	5.1.4	Development
19	CIP	●	Completed	Completed	Villages of Carmel Park Land Acquisition	Single Year Project	Purchase of park land	915/916	Yes	1.1.1	Yes	5.1.3	Land
20	CIP	●	Low	In-Progress	Welch Property Acquisition	Single Year Project	55 acres of land donated	915/916	Yes	1.1.1	Yes	5.1.3	Land
21	CIP	●	Low	In-Progress	Woodrow Property Acquisition	Single Year Project	Donated property new Rivera Elementary	915/916	Yes	1.1.1	Yes	5.1.3	Land
22	CIP	●	High	In-Progress	ADA Transition Plan Improvements	Every Year Project	Accessibility plan for parks, updated based on \$300,000 for 15 years starting in 2022	Unfunded	Yes	1.3.3	Yes	5.1.4	Maintenance
23	CIP	●	Low	Not Started	Airport Park Adventure Sports Park	Single Year Project	Construction of a new park for motorized bike and four-wheelers, 80% grant match	Unfunded	Yes	1.3.1	Yes	5.1.4	Adventure Sports
24	CIP	●	Low	Not Started	Airport Park Archery Park	Single Year Project	TPWD Grant to build a new ranger for events	Grants	No		Yes	5.1.4	Park Development
25	CIP	●	Completed	Completed	ALH Senior Center	Multiple Year Project	Remodel/redesign senior center	Unfunded Bonds	Yes	1.3.1	Yes	5.1.5	Centers
26	CIP	●	High	Not Started	Athletic Field Synthetic Turf Installation	Multiple Year Project	Denia and NLP ballfields for tourneys	Unfunded Bonds	Yes	3.3.1	No		Infrastructure
27	CIP	●	Medium	Not Started	Audra Property Design and Development	Single Year Project	Design and development of new park	915/916	Yes	1.1.3	Yes	5.1.5	Planning
28	CIP	●	Medium	Not Started	Audra Property Playground	Single Year Project	New Playground in park	Unfunded	Yes	1.3.5	Yes	5.1.5	Playground
29	CIP	●	Low	Not Started	Beautification Node-Bell	Single Year Project	Landscaping on downtown parcel	Unfunded Bonds	Yes	2.3.6	Yes	5.1.8	Beautification
30	CIP	●	Low	Not Started	Beautification Node-Carroll	Single Year Project	Landscaping on downtown parcel	Unfunded Bonds	Yes	2.3.6	Yes	5.1.8	Beautification
31	CIP	●	Completed	Completed	Beautification Node-Dallas-Teasley	Single Year Project	Landscaping in old right-of-way	General Fund	Yes	2.3.6	Yes	5.1.8	Beautification
32	CIP	●	Completed	Completed	Beautification Node-Eagle-Elm	Single Year Project	Landscaping in old right-of-way	General Fund	Yes	2.3.6	Yes	5.1.8	Beautification
33	CIP	●	Low	Not Started	Beautification Node-Maple	Single Year Project	Landscaping on downtown parcel	Unfunded	Yes	2.3.6	Yes	5.1.8	Beautification
34	CIP	●	Low	Not Started	Beautification Node-Wainwright	Single Year Project	Landscaping on downtown parcel	Unfunded	Yes	2.3.6	Yes	5.1.8	Beautification

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
Acquisition	Acquisition				\$0								
Acquisition	Acquisition			\$0									
Acquisition	Acquisition			\$15,000									
Acquisition	Acquisition			\$5,000	\$1,177,350								
Acquisition	Acquisition				\$10,000								
Acquisition	Acquisition			\$10,000									
Acquisition	Acquisition					\$50,000	\$50,000	\$50,000					
Acquisition	Acquisition				\$5,000								
Acquisition	Acquisition						\$6,000,000			\$6,000,000			\$7,000,000
Acquisition	Acquisition				\$2,628,000								
Acquisition	Acquisition				\$2,628,000								
Acquisition	Acquisition							\$3,000,000					
Mack	Acquisition	\$185,952											
Acquisition	Acquisition		\$2,383,414										
Acquisition	Acquisition					\$280,203							
Acquisition	Acquisition			\$5,000									
Acquisition	Acquisition			\$0									
UNT	Acquisition								\$5,000				
Acquisition	Acquisition	\$358,204											
Acquisition	Acquisition				\$10,000								
Acquisition	Acquisition					\$10,000							
Planning	Construction					\$300,000	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$358,216	\$380,031
Airport	Construction												
Clear Creek	Construction				\$0								
ALH	Construction	\$1,832,241											
General	Construction											\$5,000,000	\$15,000,000
Audra	Construction						\$65,000						
Audra	Construction								\$250,000				
Beautification	Construction												
Beautification	Construction												
Beautification	Construction		\$80,521										
Beautification	Construction			\$80,521									
Beautification	Construction									\$100,000			
Beautification	Construction											\$110,000	

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
						\$0	
						\$0	
						\$0	
						\$1,177,350	
						\$10,000	
						\$0	
						\$150,000	
						\$5,000	
	\$7,000,000				\$7,000,000	\$6,000,000	
						2628000	
						\$2,628,000	
						\$3,000,000	
						\$0	
						\$0	
						\$280,203	
						\$0	
						\$0	
						\$5,000	
						\$0	
						\$10,000	
						\$10,000	
\$368,962	\$403,175	\$391,432	\$415,270	\$427,728	\$440,560	\$1,255,088	Total cost / 15 years
	\$400,000					\$0	Costs to be determined
						\$0	Costs to be determined
						\$0	Dedication Dec 16, 2021
						\$0	
						\$65,000	
						\$250,000	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	

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35	CIP	●	Medium	Not Started	Bowling Green Park Improvements	Multiple Year Project	New gardens, pavilion and trails	915/916	Yes	4.1.1	Yes	5.13.1	Development
36	CIP	●	Medium	Not Started	Bowling Green Park Improvements Phase 1	Multiple Year Project	Trail within the park to Windsor	915/916	Yes	4.1.1	Yes	5.13.1	Development
37	CIP	●	Medium	Not Started	Bowling Green Park Improvements Phase 2	Multiple Year Project	Trail along Windsor Dr from Fireside to NLRC	915/916	Yes	4.1.1	Yes	5.13.1	Development
38	CIP	●	Medium	Not Started	Bowling Green Park Improvements Phase 3	Multiple Year Project	New gardens, pavilion and landscaping	915/916	Yes	4.1.1	Yes	5.13.1	Development
39	CIP	●	Medium	Completed	Carl Young Park Lighting	Single Year Project	New solar lighting in park	CDBG	Yes	2.3.2	Yes	5.1.4	Infrastructure
40	CIP	●	Completed	Completed	Carl Young Park Restroom	Single Year Project	New restroom at park	CDBG			Yes	5.1.4	Infrastructure
41	CMP	●	Low	Not Started	CCP Fencing	Single Year Project	Have a premanent fence installed around the slide	CMP-AQUA	Yes	2.2.7			Water Activities
42	CIP	●	Completed	Completed	CCP Floor Replacement	Every Year Project	Replace floor in CCP	CMP-AQUA	Yes	2.2.7			Water Activities
43	CMP	●	Medium	Not Started	CCP Hand rail for pool	Single Year Project	Install hand rail by sun deck - need to check Texas code 265 for placement	CMP-AQUA	Yes	2.2.7			Water Activities
44	CMP	●	Low	Not Started	CCP Lockers for Rental	Single Year Project	New lockers at CCP	CMP-AQUA	Yes	2.2.7			Water Activities
45	CMP	●	Medium	Not Started	CCP Pergola Replacement	Multiple Year Project	Remove and replace the pergola with new shade structure	CDBG	Yes	2.2.7			Water Activities
46	CMP	●	Low	Not Started	CCP Pump room fence	Single Year Project	Remove and replace the fencing around the pumproom - brick/metal roof to match existing	CMP-AQUA	Yes	2.2.7			Water Activities
47	CIP	●	Low	Not Started	Cemetery - Burch Property	Single Year Project	Locate unmarked cemetery	Unfunded	Yes	6.2.4	No		Cemetery
48	CIP	●	Completed	Completed	Cemetery Fence Replacement and Improvements	Single Year Project	Fence at IOOF/Oakwood	General Fund	Yes	2.2.9			Cemetery
49	CIP	●	Low	Not Started	Clear Creek Cabins and Infrastructure	Single Year Project	Consideration for overnight cabins and retreats	Unfunded Bonds	Yes	5.2.3	Yes	5.1.4	Park Development
50	CIP	●	Low	Not Started	Clear Creek Early Childhood Play-Garden Construction	Single Year Project	New outdoor garden	Unfunded Bonds	Yes	5.2.3	Yes	5.1.4	Park Development
51	CIP	●	Medium	Not Started	Clear Creek Nature Center Construction	Single Year Project	Construction for a new nature center	Unfunded Bonds	Yes	5.2.3	Yes	5.1.5	Centers
52	CIP	●	High	Completed	Clear Creek Park Automated Parking Lot Gates	Single Year Project	Gates at parking lots (2)	Bonds	No		No		Infrastructure
53	CIP	●	Medium	Not Started	Clear Creek Water Well	Single Year Project	Clear Creek Maintenance Building does not have running water	Unfunded	Yes	5.2.3	No		Infrastructure
54	CIP	●	Low	Not Started	Denia Park Soccer Field Lighting	Single Year Project	New lighting on the soccer field in Denia Park	CDBG	Yes	2.1.1	Yes	5.1.4	Infrastructure
55	CIP	●	Low	Not Started	Denia Park Sprayground	Single Year Project	New sprayground in park	Unfunded	Yes	2.1.3	Yes	5.1.4	Infrastructure
56	CIP	●	Medium	Not Started	Denia Park Trail Design and Expansion	Single Year Project	Expand trails to complete loop and connect to future neighborhood	CDBG	Yes	4.1.1			Trails
57	CIP	●	Medium	Not Started	Denia Recreation Center Construction	Multiple Year Project	Renovation and expansion?	Unfunded Bonds	Yes	2.2.3	Yes	5.1.5	Centers
58	CIP	●	Low	Not Started	Disc Golf Course (TBD South Denton)	Single Year Project	Construction of a new disc golf curse	Unfunded			Yes	5.1.4	Development
59	CIP	●	Medium	Not Started	Eagle Creek Property Development	Single Year Project	Trail development	915/916	Yes	1.1.3			Land
60	CIP	●	Medium	Not Started	Fred Moore Park Athletic Fields	Single Year Project	Improvement to soccer, ball field, etc.	CDBG			No		Infrastructure
61	CIP	●	Low	Not Started	Gateway Signage Design and Construction-2499	Multiple Year Project	Gateway signage at select locations TBD, Design in year 1 and construction following	Unfunded	Yes	2.3.6	No		Infrastructure
62	CIP	●	Low	Not Started	Gateway Signage Design and Construction-35N	Multiple Year Project	Gateway signage at select locations TBD, Design in year 1 and construction following	Unfunded	Yes	2.3.6	No		Infrastructure
63	CIP	●	Low	Not Started	Gateway Signage Design and Construction-35W	Multiple Year Project	Gateway signage at select locations TBD, Design in year 1 and construction following	Unfunded	Yes	2.3.6	No		Infrastructure
64	CIP	●	Low	Not Started	Gateway Signage Design and Construction-377S	Multiple Year Project	Gateway signage at select locations TBD, Design in year 1 and construction following	Unfunded	Yes	2.3.6	No		Infrastructure
65	CIP	●	Low	Not Started	Gateway Signage Design and Construction-380E	Multiple Year Project	Gateway signage at select locations TBD, Design in year 1 and construction following	Unfunded	Yes	2.3.6	No		Infrastructure
66	CIP	●	Low	Not Started	Gateway Signage Design and Construction-380W	Multiple Year Project	Gateway signage at select locations TBD, Design in year 1 and construction following	Unfunded	Yes	2.3.6	No		Infrastructure
67	CIP	●	Low	Not Started	Gateway Signage Design and Construction-General	Multiple Year Project	Gateway signage at select locations TBD, Design in year 1 and construction following	Unfunded	Yes	2.3.6	No		Infrastructure
68	CIP	●	High	In-Progress	Green Ribbon Project / 2499-Construction (Grant-\$773,665)	Single Year Project	Landscaping improvements in median	TXDOT	Yes	2.3.6	Yes	5.5.3	Beautification

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
Bowling Green	Construction												
Bowling Green	Construction					\$119,000							
Bowling Green	Construction							\$150,000					
Bowling Green	Construction												
Carl Young	Construction			\$44,000									
Carl Young	Construction		\$99,026										
Aquatics-CCP	Construction				\$0								
Aquatics-CCP	Construction			\$10,458		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Aquatics-CCP	Construction				\$10,500								
Aquatics-CCP	Construction				\$0								
Aquatics-CCP	Construction							\$130,000					
Aquatics-CCP	Construction				\$0								
Cemetery	Construction				\$0								
Cemetery	Construction	\$705,000	\$127,411										
Clear Creek	Construction												\$3,500,000
Clear Creek	Construction											\$250,000	
Clear Creek	Construction											\$15,000,000	
Clear Creek	Construction			\$8,500									\$7,500
Clear Creek	Construction							\$100,000					
Denia	Construction						\$250,000						
Denia	Construction												
Denia	Construction					\$150,000							
Denia	Construction												
General	Construction				\$0								
Eagle Creek	Construction						\$250,000						
Fred Moore	Construction	\$31,987			\$50,000								
Beautification	Construction									\$84,413			
Beautification	Construction							\$200,000					
Beautification	Construction											\$215,000	
Beautification	Construction						\$77,250						
Beautification	Construction								\$81,955				
Beautification	Construction										\$88,000		
Beautification	Construction					\$75,000						\$25,000	\$29,000
Beautification	Construction				\$645,649								

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
						\$0	Apply for TPWD Grant
						\$119,000	Apply for TPWD Grant
						\$150,000	Apply for TPWD Grant
\$500,000						\$0	Apply for TPWD Grant
					\$50,000	\$0	
			\$20,000			\$0	
						\$0.00	Costs to be determined
\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000	
						\$10,500.00	
						\$0.00	Costs to be determined
						\$130,000.00	
						\$0.00	Costs to be determined
						\$0	Costs to be determined
						\$0	
						\$0	Costs to be refined, based on project in Highland Village
						\$0	
						\$0	
						\$0	
	\$10,000					\$100,000	
						\$250,000	
	\$1,200,000					\$0	
						\$150,000	
		\$25,000,000				\$0	Estimates. Add from master plan
						\$0	Costs to be determined
		\$200,000				\$250,000	
						\$50,000	
						\$0	
						\$200,000	
						\$0	
						\$77,250	
						\$81,955	
						\$0	
\$27,000		\$31,000				\$75,000	
						\$645,649	

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69	CIP	●	Low	Not Started	Green Ribbon Project / Fort Worth Drive Phase 1-Const	Single Year Project	TXDOT median improvements	TXDOT	Yes	2.3.6	Yes	5.5.3	Beautification
70	CIP	●	Low	Not Started	Green Ribbon Project / Fort Worth Drive Phase 2-Const	Single Year Project	TXDOT median improvements	TXDOT	Yes	2.3.6	Yes	5.5.3	Beautification
71	CIP	●	Low	Not Started	Green Ribbon Project / I-35E/W/N Construction Phase 2	Single Year Project	TXDOT I-35 landscape improvements	TXDOT	Yes	2.3.6	Yes	5.5.3	Beautification
72	CIP	●	Low	Not Started	Green Ribbon Project / I-35E/W/N Construction Phase 3	Single Year Project	TXDOT I-35 landscape improvements	TXDOT	Yes	2.3.6	Yes	5.5.3	Beautification
73	CIP	●	Low	Not Started	Green Ribbon Project / I-35E/W/N Construction Phase 4	Single Year Project	TXDOT I-35 landscape improvements	TXDOT	Yes	2.3.6	Yes	5.5.3	Beautification
74	CIP	●	Low	Not Started	Green Ribbon Project / I-35E/W/N Construction Phase 5	Single Year Project	TXDOT I-35 landscape improvements	TXDOT	Yes	2.3.6	Yes	5.5.3	Beautification
75	CIP	●	Completed	Completed	Green Ribbon Project / US380	Single Year Project	Design and construction Elm to Masch Branch	TXDOT	Yes	2.3.6	Yes	5.5.3	Beautification
76	CIP	●	Low	Not Started	Green Ribbon Projects Design Contracts	Single Year Project	TXDOT median improvements	TXDOT	Yes	2.3.6	Yes	5.5.3	Beautification
77	CIP	●	Medium	Not Started	Hickory Creek Trail Construction Phases	Multiple Year Project	Construction of trail segments	Unfunded Bonds	Yes	4.1.1			Trails
78	CIP	●	Medium	Not Started	Hills of Denton Trail TPWD Grant	Multiple Year Project	Grant application for future trail	Operations	Yes	4.2.3			Trails
79	CIP	●	Low	Not Started	Hunter/Cole Ranch Recreation Center/ Library Construction	Single Year Project	TBD pending final site development	Unfunded Bonds	Yes	1.3.1	Yes	5.1.5	Centers
80	CIP	●	Medium	Not Started	Inclusive Playground North	Single Year Project	New playground	Unfunded Bonds	Yes	1.3.5	Yes	5.1.5	Playground
81	CIP	●	Medium	Not Started	Inclusive Playground South	Single Year Project	See Southwest Park	Unfunded Bonds	Yes	1.3.5	Yes	5.1.5	Playground
82	CIP	●	Completed	Completed	Industrial Park Park-DWIF	Single Year Project	Park design and improvements	915/916	Yes	2.3.4	Yes	5.1.4	Development
83	CIP	●	Low	Not Started	Joe Skiles Park Improvements	Multiple Year Project	New loop trail in park	Unfunded	Yes	4.1.1	Yes	5.1.4	Development
84	CIP	●	Low	Not Started	King's Way Playground	Single Year Project	New playground	Unfunded	Yes	1.3.5	Yes	5.1.5	Playground
85	CIP	●	Completed	Completed	Lake Forest Park Improvements	Multiple Year Project	Pavilion and basketball court	Donation			Yes	5.1.4	Infrastructure
86	CIP	●	Low	Not Started	Landscaping Enhancements	Single Year Project	Beautification of recreation centers, parks and fire stations	Unfunded	Yes	2.3.3	Yes	5.5.3	Beautification
87	CIP	●	Medium	Not Started	Launch Access (Camp Copass)	Single Year Project	Kayak and Canoe Access - Placeholder	Grants	Yes	4.2.1	Yes	5.1.4	Launch
88	CIP	●	Medium	Not Started	Launch Access (Cooper Creek)	Single Year Project	Kayak and Canoe Access (20% city match)	Grants	Yes	4.2.1	Yes	5.1.4	Launch
89	CIP	●	Medium	Not Started	Launch Access (LFP)	Single Year Project	Kayak and Canoe Access (20% city match)	Grants	Yes	4.2.1	Yes	5.1.4	Launch
90	CIP	●	Medium	Not Started	Launch Access (NLP)	Single Year Project	Kayak and Canoe Access (20% city match)	Grants	Yes	4.2.1	Yes	5.1.4	Launch
91	CIP	●	Medium	Not Started	Launch Access (Old Alton)	Single Year Project	Kayak and Canoe Access (20% city match)	Grants	Yes	4.2.1	Yes	5.1.4	Launch
92	CIP	●	Medium	Not Started	Launch Access (Pecan Creek 1)	Single Year Project	Kayak and Canoe Access (20% city match)	Grants	Yes	4.2.1	Yes	5.1.4	Launch
93	CIP	●	Medium	Not Started	Launch Access (Pecan Creek 2)	Single Year Project	Kayak and Canoe Access (20% city match)	Grants	Yes	4.2.1	Yes	5.1.4	Launch
94	CIP	●	Medium	Not Started	Launch Access (SLP)	Single Year Project	Kayak and Canoe Access (20% city match)	Grants	Yes	4.2.1	Yes	5.1.4	Launch
95	CIP	●	Completed	Completed	Maguire Park Development	Single Year Project	Park construction	915/916	Yes	1.1.3	Yes	5.1.4	Development
96	CIP	●	High	In-Progress	McKenna Park Improvements	Single Year Project	New trail, parking lot, pavilions	915/916	Yes	4.1.1	Yes	5.1.4	Development
97	CIP	●	Medium	Not Started	McKenna Park Outdoor Fitness Equipment	Single Year Project	Install fitness equipment in old playground location	915/916	Yes	2.1.8	Yes	5.1.4	Development
98	CIP	●	Medium	In-Progress	Median Beautification-Hickory Creek (Phase 2 Construction)	Single Year Project	Installation of trees and irrigation	Tree Fund	Yes	2.3.6	Yes	5.5.3	Beautification
99	CIP	●	Medium	Not Started	Median Beautification-Mayhill Road	Single Year Project	Installation of trees and irrigation that was not included in the road construction budget	Tree Fund	Yes	5.3.2	Yes	5.5.3	Beautification
100	CIP	●	Medium	In-Progress	Median Beautification-Shady Oaks	Single Year Project	Installation of trees and irrigation	Tree Fund	Yes	2.3.6	Yes	5.5.3	Beautification
101	CIP	●	Medium	In-Progress	Median Beautification-Vintage	Single Year Project	Installation of trees and irrigation	Tree Fund	Yes	2.3.6	Yes	5.5.3	Beautification
102	CIP	●	Medium	Not Started	Mills Property Development	Single Year Project	Estimated construction costs for park	Unfunded Bonds	Yes	1.1.3	Yes	5.1.4	Development

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
Beautification	Construction					\$800,000							
Beautification	Construction												
Beautification	Construction									\$1,000,000			
Beautification	Construction										\$1,050,000		
Beautification	Construction												\$1,150,000
Beautification	Construction	\$23,836	\$691,121										
Beautification	Construction												
Hickory Creek	Construction										\$1,260,000		
Planning	Construction					\$7,500	\$7,750		\$8,250			\$8,500	
Southwest	Construction												
North Lakes	Construction							\$2,500,000					
Southwest	Construction												
Industrial Park	Construction		\$205,430										
Joe Skiles	Construction								\$225,000				
King's Way	Construction												\$200,000
Lake Forest	Construction	\$24,587											
Beautification	Construction					\$50,000	\$52,500	\$55,000	\$57,250	\$60,000			
Paddling Trails	Construction												
Paddling Trails	Construction									\$200,000			
Paddling Trails	Construction					\$115,000							
Paddling Trails	Construction					\$115,000							
Paddling Trails	Construction				\$0								
Paddling Trails	Construction											\$750,000	
Paddling Trails	Construction												
Paddling Trails	Construction					\$35,000							
Wolff's	Construction		\$231,660										
McKenna	Construction			\$1,179,838									
McKenna	Construction					\$150,000				\$45,000			
Beautification	Construction						\$311,800						
Beautification	Construction					\$300,000							
Beautification	Construction								\$337,000				
Beautification	Construction			\$100,000									
Mills	Construction										\$12,500,000		

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
						\$800,000	
		\$800,000				\$0	
						\$0	
						\$0	
\$1,100,000						\$0	
						\$0	
						\$0	
						\$0	
\$1,350,000		\$1,400,000		\$1,550,000		\$0	
						\$23,500	
					\$30,000,000	\$0	
						\$2,500,000	
						\$0	
						\$0	
						\$225,000	
						\$0	
						\$0	
						\$214,750	Rough estimate, hope to acquire easements and land at no charge
					\$750,000	\$0	
						\$0	
						\$115,000	Plan on applying for TPWD 75% grant
\$100,000						\$115,000	Plan on applying for TPWD 75% grant
						\$0	
						\$0	
	\$400,000					\$0	
						\$35,000	
						\$0	
						\$0	FY2022-23 for fitness equipment - asked by Mayor
						\$150,000	
						\$311,800	
						\$300,000	
						\$337,000	
						\$0	
						\$0	

	CMP / CIP	Priority Code	Priority	Status	Project Title	Project Scope	Project Description	Primary Funding Source	Master Plan Priorities	Master Plan Item	Denton 2040 Plan Priority	Denton 2040 Plan Item	Topic
103	CIP	●	Medium	Not Started	Miscellaneous Trail Development	Multiple Year Project	Trail funding to be used for grants	Unfunded Bonds	Yes	4.1.1			Trails
104	CIP	●	Medium	Not Started	MLK Jr. Indoor Playground	Single Year Project	Indoor Playground	CDBG	Yes	1.3.5	Yes	5.1.5	Playground
105	CIP	●	Medium	Not Started	MLK Jr. Recreation Center Construction	Single Year Project	Renovation and expansion?	Unfunded Bonds	Yes	2.2.1	Yes	5.1.5	Centers
106	CIP	●	Completed	Completed	Mountain Bike Trail, Equipment and Materials	Single Year Project	Equipment, materials and contracting to help volunteers build trail	General Fund	Yes	4.2.5	Yes	5.1.4	Development
107	CMP	●	Low	Not Started	NAT Basketball Goal	Multiple Year Project	Install a permant water basketball goal	CMP-AQUA	Yes	2.2.6			Water Activities
108	CMP	●	Low	Completed	NAT Grating Replacement (Leisure)	Single Year Project	Replace the grating for the leisure pool completion target date Sept 1 2021	CMP-AQUA	Yes	2.2.6			Water Activities
109	CIP	●	Low	Not Started	NAT Natatorium	Single Year Project	Second Natatorium with DISD?	Unfunded Bonds	Yes	2.2.6			Water Activities
110	CIP	●	Medium	Not Started	NAT Pump Room Renovation	Single Year Project	Need to start replacing filtration,circulation, vfd, UV, controllers systems , Heaters - 20 years old	DISD	Yes	2.2.6			Water Activities
111	CMP	●	Low	Not Started	NAT Under Pool light	Single Year Project	Fix the lights in the comp pool (northeast underwater lights) - need to tear out deck	CMP-AQUA	Yes	2.2.6			Water Activities
112	CMP	●	Completed	Completed	NAT UV Replacement	Single Year Project	Replace the UV's for the comp and leisure pool	CMP-AQUA	Yes	2.2.6			Water Activities
113	CIP	●	Low	Not Started	NAT Wave Oz / Flow Rider (Master Plan)	Single Year Project	New amenity/revenue generator - meet the needs of the community- Master plan	Unfunded Bonds	Yes	2.2.6			Water Activities
114	CIP	●	Low	Completed	Nette Shultz Parks Playground Shade	Single Year Project	New shade	915/916	Yes	1.3.5	Yes	5.1.5	Playground
115	CIP	●	Medium	Not Started	North Lakes Park Disc Golf - Creekside Improvements	Multiple Year Project	New tee boxes, pavilion and trees	Unfunded	Yes	2.1.6	Yes	5.1.4	Disc Golf
116	CIP	●	Medium	Not Started	North Lakes Park Disc Golf - Lakeside Improvements	Single Year Project	New tee boxes, pavilion and trees	Unfunded	Yes	2.1.6	Yes	5.1.4	Disc Golf
117	CIP	●	Completed	Completed	North Lakes Park Disc Golf Course - Construction Creekside	Single Year Project	New course	Foundation	Yes	2.1.6	Yes	5.1.4	Disc Golf
118	CIP	●	Completed	Completed	North Lakes Park Dog Park (General Construction)	Single Year Project	New dog park	915/916			Yes	5.1.4	Dog Park
119	CIP	●	Medium	Not Started	North Lakes Park Dog Park (Pavilion)	Multiple Year Project	New pavilions, signage and entry	Foundation			Yes	5.1.4	Dog Park
120	CIP	●	Completed	Completed	North Lakes Park Driving Range Golf Ball Dispenser	Single Year Project	New golf ball dispenser	General Fund			No		Golf
121	CIP	●	Medium	Not Started	North Lakes Park Futsal Court	Single Year Project	Renovate old tennis court	Unfunded	Yes	2.1.6	Yes	5.1.4	Futsal
122	CIP	●	Completed	Completed	North Lakes Park Maintenance Shed	Single Year Project	New maintenance shed	General Fund	No		No		Maintenance
123	CIP	●	Medium	Not Started	North Lakes Park Outdoor Fitness Equipment	Single Year Project	Outdoor Fitness Equipment	Unfunded	Yes	2.1.8	Yes	5.1.4	Fitness
124	CIP	●	Low	Not Started	North Lakes Park Remote Controlled Field Design and Improvements	Multiple Year Project	Park improvements	Unfunded	Yes	2.1.6	No		RC
125	CIP	●	Medium	In-Progress	North Lakes Park Soccer Fence	Multiple Year Project	New fencing to improve safety	Unfunded			No		Infrastructure
126	CIP	●	Medium	Not Started	North Lakes Park Soccer Field Redevelopment (Irr, Grading, Fencing, Turf, Infield)	Single Year Project	Redevelop fields with new infrastructure	Unfunded Bonds			No		Soccer
127	CIP	●	High	Not Started	North Lakes Park Tennis Center FF&E	Single Year Project	Just in case the bids come back high since adding some road paving	Bonds	Yes	2.1.6	No		Tennis
128	CIP	●	High	In-Progress	North Lakes Park Tennis Center Redevelopment	Single Year Project	New tennis center in NLP	Bond-2014	Yes	2.1.6	Yes	5.1.5	Tennis
129	CIP	●	Completed	Completed	North Lakes Park Vela Athletic Complex	Single Year Project	New soccer complex	Bond-2012	Yes	2.1.6	Yes	5.1.5	Soccer
130	CIP	●	High	In-Progress	North Lakes Park Vela Athletic Complex Signage Improvements	Single Year Project	Arch, historical and plaque in park	Bond-2012	Yes	2.3.1	No		Soccer
131	CIP	●	Medium	Not Started	North Lakes Recreation Center Construction	Single Year Project	Renovation and expansion?	Unfunded Bonds	Yes	2.2.2	Yes	5.1.5	Centers
132	CIP	●	Medium	Not Started	Northeast Denton Trail Design and Development	Multiple Year Project	Trail in Easement 428 to Mingo	Unfunded	Yes	4.1.1			Trails
133	CIP	●	Completed	Completed	NW Trail Extension	Single Year Project	New trail from North Lakes to North Point to Evers	Grants	Yes	4.1.1			Trails
134	CMP	●	High	On Hold	Old Alton Trailhead (Design and Construction) Seek grants and match	Single Year Project	Improvements to trailhead, trails, launch	Grants	Yes	4.1.1			Trails
135	CIP	●	Medium	Not Started	Pebblebrook Park Construction	Single Year Project	Complete construction for park as part of Pecan Creek Trail	915/916	Yes	1.1.3	Yes	5.1.4	Development

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
General	Construction						\$2,000,000			\$3,000,000			\$3,000,000
MLK	Construction									\$100,000			
MLK	Construction											\$25,000,000	
Mountain Bike	Construction			\$50,000	\$5,000								
Aquatics-NAT	Construction							\$7,500					
Aquatics-NAT	Construction			\$10,792									
Aquatics-NAT	Construction			\$0									
Aquatics-NAT	Construction								\$1,800,000				
Aquatics-NAT	Construction				\$15,000								
Aquatics-NAT	Construction			\$76,951									
Aquatics-NAT	Construction												\$7,000,000
Nette Shultz	Construction				\$52,000								
North Lakes	Construction						\$20,000		\$25,000				
North Lakes	Construction					\$20,000		\$25,000					
North Lakes	Construction			\$10,800									
North Lakes	Construction		\$536,988										
North Lakes	Construction				\$25,000		\$25,000		\$25,000				
North Lakes	Construction		\$17,570										
North Lakes	Construction						\$45,000						
North Lakes	Construction		\$54,783										
North Lakes	Construction								\$285,000				
North Lakes	Construction						\$15,000	\$150,000					
North Lakes	Construction		\$16,490		\$35,000		\$50,000		\$50,000		\$50,000		
North Lakes	Construction											\$1,540,000	
North Lakes	Construction			\$50,000									
North Lakes	Construction				\$3,709,197								
North Lakes	Construction	\$6,338,866											
North Lakes	Construction		\$10,000										
North Lakes	Construction												
Northeast Denton	Construction									\$75,000	\$75,000		
Cooper Creek	Construction	\$2,143,708											
Paddling Trails	Construction					\$0	\$0	\$0		\$0			
Pebblebrook	Construction											\$750,000	

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
	\$4,000,000				\$4,000,000	\$2,000,000	
						\$0	
						\$0	
						\$5,000	
\$7,500						\$7,500.00	
		\$12,000				\$0.00	
						\$0	
						\$1,800,000	
						\$15,000.00	
			\$111,609			\$0.00	
						\$0	Capital Item - PARD Master Plan 2021
						\$52,000	
						\$45,000	
						\$45,000	
						\$0	
						\$0	
						\$75,000	
\$22,500						\$0	
						\$45,000	
						\$0	
						\$285,000	
						\$165,000	
						\$135,000	
						\$0	
						\$0	
						\$3,709,197	
						\$0	
						\$0	
		\$25,000,000				\$0	Estimates. Add from master plan
\$850,000			\$850,000			\$0	
						\$0	
						\$0	Project put on hold due to Denton County. \$0 is placeholder.
						0	

	CMP / CIP	Priority Code	Priority	Status	Project Title	Project Scope	Project Description	Primary Funding Source	Master Plan Priorities	Master Plan Item	Denton 2040 Plan Priority	Denton 2040 Plan Item	Topic
136	CIP	●	Medium	Not Started	Pebblebrook Park Design	Single Year Project	Complete master plan and construction documents for park	915/916	Yes	1.1.3	Yes	5.1.4	Development
137	CIP	●	Medium	Not Started	Pecan Creek Trail Construction Phases	Multiple Year Project	New trail along Pecan Creek. Go after a grant, this would be upfront and match	Grants	Yes	4.2.3			Trails
138	CIP	●	Medium	Not Started	Pecan Creek Trail Development - Phase 1	Multiple Year Project	Trail along Pecan Creek east connecting parks to Lewisville Lake	Unfunded	Yes	4.1.1			Trails
139	CIP	●	Medium	Not Started	Pecan Creek Trail Development - Phase 2	Multiple Year Project	Trail along Pecan Creek east connecting parks to Lewisville Lake	Unfunded	Yes	4.1.1			Trails
140	CIP	●	Medium	Not Started	Pecan Creek Trailhead	Multiple Year Project	Construction of a new trailhead and launch	Grants	Yes	4.1.1			Trails
141	CIP	●	High	In-Progress	Public Art-Bonnie Brae Roundabout Sculpture	Single Year Project	New sculpture	Bonds	Yes	2.3.4	Yes	5.1.4	Arts & Culture
142	CIP	●	Low	Not Started	Public Art-Bonnie Brae/Vintage	Single Year Project	Sculpture and landscaping	Unfunded	Yes	2.3.4	Yes	5.1.4	Arts & Culture
143	CIP	●	High	In-Progress	Public Art-Carroll Blvd Sculpture #1	Single Year Project	Sculpture and landscaping	Unfunded	Yes	2.3.4	Yes	5.1.4	Arts & Culture
144	CIP	●	High	In-Progress	Public Art-Carroll Blvd Sculpture #2	Single Year Project	New sculpture	Unfunded	Yes	2.3.4	Yes	5.1.4	Arts & Culture
145	CIP	●	High	In-Progress	Public Art-Carroll Blvd Sculpture #3	Single Year Project	New sculpture	Unfunded	Yes	2.3.4	Yes	5.1.4	Arts & Culture
146	CIP	●	High	Not Started	Public Art-Carroll Sculpture Trail Infrastructure	Single Year Project	Concrete foundations	Bond-2012	Yes	2.3.4	Yes	5.1.4	Arts & Culture
147	CIP	●	Low	Not Started	Public Art-Country Club Terrace	Single Year Project	New sculpture	Unfunded	Yes	2.3.4	Yes	5.1.4	Arts & Culture
148	CIP	●	Low	Not Started	Public Art-Crawford Road Roundabout	Single Year Project	New sculpture, partnership with Argyle	Unfunded	Yes	2.3.4	Yes	5.1.4	Arts & Culture
149	CIP	●	Low	Not Started	Public Art-Denia Park	Single Year Project	New sculpture	Unfunded	Yes	2.3.4	Yes	5.1.4	Arts & Culture
150	CIP	●	Low	Not Started	Public Art-Development Services	Single Year Project	New sculpture	Unfunded	Yes	2.3.4	Yes	5.1.4	Arts & Culture
151	CIP	●	High	In-Progress	Public Art-Fire Station #3 Sculpture	Single Year Project	New sculpture/fencing	Bonds	Yes	2.3.4	Yes	5.1.4	Arts & Culture
152	CIP	●	Medium	In-Progress	Public Art-Form Artwork	Single Year Project	Art on I-35E, UNT to US77	Unfunded	Yes	2.3.4	Yes	5.1.4	Arts & Culture
153	CIP	●	Low	Not Started	Public Art-Fred Moore Park	Single Year Project	New sculpture	Unfunded	Yes	2.3.4	Yes	5.1.4	Arts & Culture
154	CIP	●	Medium	Not Started	Public Art-General Funding	Multiple Year Project	New sculpture	Unfunded	Yes	2.3.4	Yes	5.1.4	Arts & Culture
155	CIP	●	High	Not Started	Public Art-I-35 The Merge Art Design Phase 1	Multiple Year Project	Planning and design for I-35 beautification efforts	Grants	Yes	2.3.4	Yes	5.1.5	Arts & Culture
156	CIP	●	High	Completed	Public Art-Industrial Park - Denton Women's Interracial Fellowship Monument	Single Year Project	New sculpture	Grants	Yes	2.3.4	Yes	5.1.4	Arts & Culture
157	CIP	●	Low	Not Started	Public Art-LFP Lake	Single Year Project	New sculpture	Unfunded	Yes	2.3.4	Yes	5.1.4	Arts & Culture
158	CIP	●	Low	Not Started	Public Art-Maple	Single Year Project	New sculpture	Unfunded	Yes	2.3.4	Yes	5.1.4	Arts & Culture
159	CIP	●	Completed	Completed	Public Art-Medallions	Single Year Project	Art on I-35E	Bond-2014	Yes	2.3.4	Yes	5.1.4	Arts & Culture
160	CIP	●	High	In-Progress	Public Art-MLK Jr. Park Sculpture	Single Year Project	New sculpture	Bonds	Yes	2.3.4	Yes	5.1.4	Arts & Culture
161	CIP	●	Completed	Completed	Public Art-Mural-Foundations of Our History (Robertson)	Single Year Project	New mural	Donation	Yes	2.3.4	Yes	5.1.4	Arts & Culture
162	CIP	●	Medium	Not Started	Public Art-NLP Tennis Center	Single Year Project	New sculpture	Bonds	Yes	2.3.4	Yes	5.1.4	Arts & Culture
163	CIP	●	Completed	Completed	Public Art-NLP Vela	Single Year Project	New sculpture	Bonds	Yes	2.3.4	Yes	5.1.4	Arts & Culture
164	CIP	●	Completed	Completed	Public Art-NLP-Dog Park	Single Year Project	New sculpture	Bonds	Yes	2.3.4	Yes	5.1.4	Arts & Culture
165	CIP	●	Low	Not Started	Public Art-Sycamore Drive Mural	Single Year Project	Repaint Mural	HOT Funds	Yes	2.3.4	Yes	5.1.4	Arts & Culture
166	CIP	●	Low	Not Started	Public Art-Wiggly Field	Single Year Project	New sculpture	Unfunded	Yes	2.3.4	Yes	5.1.4	Arts & Culture
167	CIP	●	Low	Not Started	Pump Track	Single Year Project	Design and construction of new feature	Unfunded	Yes	1.3.1	Yes	5.1.5	Park Development
168	CIP	●	Low	Not Started	Quakertown Botanical Garden	Single Year Project	New botanical garden request ed	Unfunded Bonds	Yes	1.3.1	Yes	5.1.4	Beautification
169	CIP	●	Low	Not Started	Quakertown Park Bridge	Single Year Project	New bridge connecting Civic Center to Senior Center	Unfunded	Yes	1.3.3	Yes	5.1.5	Infrastructure
170	CIP	●	Completed	Completed	Quakertown Park Construction of The Nook	Single Year Project	New mini-amp next to library	Donation	Yes	2.3.4	Yes	5.1.4	Arts & Culture

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
Pebblebrook	Construction										\$75,000		
Pecan Creek	Construction					\$1,090,000		\$1,116,000		\$1,229,000		\$1,304,000	\$1,380,000
Pecan Creek	Construction						\$250,000						
Pecan Creek	Construction									\$250,000			
Paddling Trails	Construction							\$50,000		\$400,000			
Public Art	Construction				\$75,000								
Public Art	Construction				\$100,000								
Public Art	Construction					\$25,000							
Public Art	Construction					\$25,000							
Public Art	Construction					\$25,000							
Public Art	Construction				\$17,500								
Public Art	Construction												
Public Art	Construction										\$86,946		
Public Art	Construction							\$79,568					
Public Art	Construction						\$77,250						
Public Art	Construction			\$65,000									
Public Art	Construction	\$376,947						\$500,000					
Public Art	Construction									\$84,413			
Public Art	Construction												\$95,008
Beautification	Construction				\$113,137								
Public Art	Construction			\$100,000							\$5,000		
Public Art	Construction											\$89,554	
Public Art	Construction	\$376,947											
Public Art	Construction		\$70,252										
Public Art	Construction			\$12,000									\$15,000
Public Art	Construction				\$35,000								
Public Art	Construction		\$35,000	\$101,000									
Public Art	Construction			\$35,000									\$5,000
Public Art	Construction					\$5,000							
Public Art	Construction								\$81,955				
Clear Creek	Construction									\$100,000			
Beautification	Construction				\$0								
Quakertown	Construction				\$0								
Quakertown	Construction		\$75,000										

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
						0	
						\$2,206,000	Use as a match for TPWD / TXDOT grants
						250000	
						0	
						\$50,000	
						\$75,000	Need to communicate to Council
						\$100,000	
	\$2,500					\$25,000	Need to communicate to Council
	\$2,500					\$25,000	Need to communicate to Council
	\$2,500					\$25,000	Need to communicate to Council
	\$5,000					\$17,500	Need to communicate to Council
						\$0	
						\$0	
						\$79,568	
						\$77,250	
		\$5,000				\$0	
						\$500,000	
						\$0	
	\$100,794	\$97,858	\$103,818	\$106,932	\$110,140	\$0	
		\$10,000				\$0	
						\$0	
\$92,241						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
			\$5,000			\$35,000	
						\$0	
						\$0	
		\$5,000				\$5,000	Need to communicate to Council
						\$81,955	
						\$0	
						\$0	Costs to be determined
						\$0	Costs to be determined
						\$0	

	CMP / CIP	Priority Code	Priority	Status	Project Title	Project Scope	Project Description	Primary Funding Source	Master Plan Priorities	Master Plan Item	Denton 2040 Plan Priority	Denton 2040 Plan Item	Topic
171	CIP	●	High	In-Progress	Quakertown Park Lighting	Single Year Project	New solar lighting in park	CDBG	Yes	2.3.2	Yes	5.1.5	Infrastructure
172	CIP	●	Low	Not Started	Quakertown Park Outdoor Music Venue	Single Year Project	New amphitheater	Unfunded Bonds	Yes	2.3.4	Yes	5.1.4	Arts & Culture
173	CIP	●	Completed	Completed	Quakertown Park Restrooms	Single Year Project	New restrooms in park	CDBG			Yes	5.1.5	Infrastructure
174	CIP	●	Low	Not Started	Rayzor Ranch Outdoor Music Venue	Single Year Project	New amphitheater	Unfunded Bonds	Yes	2.3.4	Yes	5.1.4	Arts & Culture
175	CIP	●	Completed	Completed	Rayzor Ranch Property Development	Single Year Project	New land and development, ES Phase 1	915/916	Yes	1.1.3	Yes	5.1.3	Development
176	CIP	●	Low	Not Started	Sand Volleyball Courts	Single Year Project	New complex with sand volleyball	Unfunded	Yes	2.1.6	Yes	5.1.5	Athletics
177	CIP	●	Completed	Completed	Security lights for Fred Moore, Mack & Roberts	Single Year Project	Additional security light in parks	CMP-GF	Yes	2.3.2	No		Infrastructure
178	CIP	●	Medium	Not Started	Senior Center Construction	Multiple Year Project	Design for New Senior Center?	Unfunded Bonds	Yes	1.3.2	Yes	5.1.5	Centers
179	CIP	●	Completed	Completed	Sequoia Park Improvement	Single Year Project	Pavilion and trees	CDBG	Yes	2.1.4	Yes	5.1.4	Infrastructure
180	CIP	●	Completed	Completed	Sequoia Park Improvement	Single Year Project	Finish trail loop	CDBG	Yes	4.1.1			Trails
181	CIP	●	Medium	Not Started	Sequoia Park Playground (New)	Single Year Project	New playground	CDBG	Yes	1.3.5	Yes	5.1.5	Playground
182	CIP	●	Medium	Not Started	Skate Park	Single Year Project	Park improvements	Unfunded Bonds	Yes	2.1.9	Yes	5.1.4	Adventure Sports
183	CIP	●	High	In-Progress	South Lakes Park Improvements (Tennis Courts)	Single Year Project	New courts and lights	Bond-2014	Yes	2.1.6			Tennis
184	CIP	●	Medium	Not Started	South Lakes Park Outdoor Fitness Equipment	Single Year Project	Outdoor Fitness Equipment	Unfunded	Yes	2.1.8	Yes	5.1.4	Fitness
185	CIP	●	Medium	Not Started	Southwest Park Construction Phase A-Open Space Construction	Single Year Project	SWP Master Plan	Unfunded Bonds	Yes	1.1.3	Yes	5.1.4	Development
186	CIP	●	Medium	Not Started	Southwest Park Construction Phase B-Active Space Construction	Single Year Project	SWP Master Plan	Unfunded Bonds	Yes	1.1.3	Yes	5.1.4	Development
187	CIP	●	Medium	Not Started	Southwest Park Construction Phase C-Indoor Space Construction	Single Year Project	SWP Master Plan	Unfunded Bonds	Yes	1.1.3	Yes	5.1.4	Development
188	CIP	●	Low	Not Started	Sprayground - Briercliff Park Sprayground and Improvements	Single Year Project	New sprayground per focus group	Grants	Yes	2.1.3			Water Activities
189	CIP	●	Completed	Completed	Sprayground - Carl Young Park Sprayground	Single Year Project	New sprayground	CDBG	Yes	2.2.8			Water Activities
190	CIP	●	High	Not Started	Sprayground - Carl Young Park Sprayground Addition	Single Year Project	Expand sprayground	CDBG	Yes	2.2.8			Water Activities
191	CIP	●	Low	Not Started	Sprayground - Rayzor Ranch Park Sprayground	Single Year Project	New sprayground and art	Unfunded	Yes	2.1.3	Yes	5.1.5	Water Activities
192	CIP	●	Low	Not Started	Spraygrounds (Not Briercliff and Southwest)	Multiple Year Project	Spaygrounds in areas to be determined	Unfunded Bonds	Yes	2.1.3			Water Activities
193	CIP	●	High	Not Started	Tree Planting Design and Planting (Various Areas to be plotted)	Every Year Project	Per Urban Forest Master Plan	Tree Fund	Yes	5.1.1	Yes	5.5.3	Beautification
194	CIP	●	Medium	On Hold	Veteran's Village Property Development	Single Year Project	Working with developer on plan	Unfunded	Yes	1.1.3	Yes	5.1.4	Development
195	CIP	●	Medium	Not Started	Villages of Carmel Park Development	Single Year Project	Park construction (50% grant will reduce)	Grants	Yes	1.1.3	Yes	5.1.4	Development
196	CMP	●	High	Not Started	Water Heater Replacement	Single Year Project	Replace water heaters at recreation centers	CMP-Fac	No		No		Maintenance
197	CMP	●	Medium	On Hold	WWP Cabana Addition	Single Year Project	Install 2 more cabanas around the childrens area	CMP-AQUA	Yes	2.2.5	Yes	5.3.2	Water Activities
198	CMP	●	Low	Not Started	WWP Cabana Addition	Single Year Project	Add 4 cabanas by wave pool to replace the luxury loungers	CMP-AQUA	Yes	2.2.5	Yes	5.3.2	Water Activities
199	CIP	●	Low	Not Started	WWP Cassion Movie Screen	Single Year Project	Develop a plan to add a large screen to the caisson for advertising and movie nights	Unfunded Bonds	Yes	2.2.5			Water Activities
200	CIP	●	High	Not Started	WWP Childrens Interactive Play structure (Master Plan)	Single Year Project	Large play structure for revenue	Unfunded Bonds	Yes	2.2.5			Water Activities
201	CMP	●	Medium	Not Started	WWP Lifeguard room for staff / lockers/breakroom	Single Year Project	New build of structure to accommodate WWP staff	CMP-AQUA	Yes	2.2.5			Water Activities
202	CIP	●	Completed	Completed	WWP Wave Pool & Concession Stand	Single Year Project	Aquatics improvements	Funded	Yes	2.2.5			Water Activities
203	CMP	●	Medium	Not Started	ALH Annual Cleaning	Every Year Project	Duct cleaning, high dusting, tile/grout clean, strip & wax floors, deep clean	Operations	No		No		Maintenance
204	CMP	●	Low	Not Started	ALH Cabinets	Single Year Project	Upgrade and replace select cabinets	CMP-Fac	No		No		Infrastructure

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
Quakertown	Construction			\$95,000									
Quakertown	Construction										\$1,200,000		
Quakertown	Construction		\$152,000										
Rayzor Ranch	Construction												
Rayzor Ranch	Construction		\$1,344,013	\$10,000									
Various	Construction			\$0									
General	Construction			\$38,315									
Senior Center	Construction								\$35,000,000				
Sequoia	Construction									\$100,000			
Sequoia	Construction	\$97,936											
Sequoia	Construction				\$125,000	\$95,000							
Skate Park	Construction	\$60,000					\$2,250,000						
South Lakes	Construction		\$405,000		\$405,000								
South Lakes	Construction											\$316,692	
Southwest	Construction									\$17,500,000			
Southwest	Construction												
Southwest	Construction												
Briercliff	Construction							\$1,000,000					
Carl Young	Construction	\$381,488											
Sprayground	Construction							\$500,000					
Rayzor Ranch	Construction												
Sprayground	Construction												\$1,365,909
General	Construction				\$300,000			\$327,000		\$350,000	\$358,000	\$368,000	\$391,000
UNT	Construction									\$200,000			
V of C	Construction					\$1,400,000							
Various	Construction				\$4,000								
Aquatics-WWP	Construction					\$19,200							
Aquatics-WWP	Construction						\$10,000						
Aquatics-WWP	Construction								\$1,200,000				
Aquatics-WWP	Construction								\$5,600,000				
Aquatics-WWP	Construction												
Aquatics-WWP	Construction	\$2,761,476	\$35,000										
ALH	Maintenance				\$5,000	\$5,200	\$5,500	\$5,800	\$6,000	\$6,200	\$6,400	\$6,600	\$7,000
ALH	Maintenance												

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
					\$50,000	\$0	
						\$0	
			\$300,000			\$0	
		\$1,000,000				\$0	
						\$0	
						\$0	
		\$52,500				\$0	
						\$35,000,000	Estimates. Add from master plan
						\$0	
						\$0	
						\$220,000	
						\$2,250,000	
						\$405,000	
						\$0	
						\$0	
\$67,000,000						\$0	
		\$80,000,000				\$0	
						\$1,000,000	
						\$0	
						\$500,000	Capital Item - PARD Master Plan 2021
				\$2,500,000		0	
			\$1,492,565			\$0	
\$380,000	\$415,000	\$403,100	\$427,000	\$440,000	\$453,000	\$627,000	
						\$0	
						\$1,400,000	Applied for a TPWD Grant 50% match of \$621,563
						\$4,000	
						\$19,200	
						\$10,000	
						\$1,200,000	
						\$5,600,000	Capital Item - PARD Master Plan 2021
						\$0	Capital Item - PARD Master Plan 2021
						\$0	
\$6,800	\$7,400	\$7,200	\$7,600	\$7,800	\$8,000	\$27,500	
					\$200,000.00	\$0	

	CMP / CIP	Priority Code	Priority	Status	Project Title	Project Scope	Project Description	Primary Funding Source	Master Plan Priorities	Master Plan Item	Denton 2040 Plan Priority	Denton 2040 Plan Item	Topic
205	CMP	●	Low	Not Started	ALH Floor	Single Year Project	Replace select flooring (10 year cycle)	CMP-Fac	No		No		Infrastructure
206	CMP	●	Low	Not Started	ALH HVAC	Single Year Project	Replace ALH HVAC	CMP-Fac	No		No		Infrastructure
207	CMP	●	Low	Not Started	ALH Kitchen equipment	Single Year Project	replace select equipment (refrigerator/freezer, ice machine, warming cabinet)	CMP-LS	No		No		Infrastructure
208	CMP	●	Low	Not Started	ALH Lighting	Single Year Project	Upgrade and replace lighting	CMP-Fac	No		No		Infrastructure
209	CMP	●	Low	Not Started	ALH Partitions	Single Year Project	Replace ALH partitions	CMP-Fac	No		No		Centers
210	CMP	●	Low	Not Started	ALH Repaint	Single Year Project	Repaint select areas	CMP-Fac	No		No		Maintenance
211	CMP	●	Low	Not Started	ALH rolling serving windows	Single Year Project		CMP-Fac	No		No		Maintenance
212	CMP	●	High	In-Progress	Athletic Field Lighting	Multiple Year Project	Replace old lighting infrastructure to LEDs	General Fund	No	2.1.2			Infrastructure
213	CMP	●	Low	Not Started	Athletic Field Scoreboards	Single Year Project	Replace (1) scoreboard at Fred Moore Park	CMP-GF	No		No		Infrastructure
214	CMP	●	Completed	Completed	Athletic Field Scoreboards	Single Year Project	Replace (24) scoreboards	CMP-GF	No		No		Infrastructure
215	CMP	●	Completed	Completed	Audit Trail Safes	Single Year Project		Funded	No		No		Centers
216	CMP	●	High	Not Started	Avondale Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
217	CMP	●	Low	Not Started	Basketball Goal Replacement	Every Year Project	Replace backboards and suspension system	CMP-LS	No		No		Centers
218	CMP	●	High	Not Started	Bench replacements	Multiple Year Project	Replace park benches	CMP-GF			No		Infrastructure
219	CMP	●	Low	Not Started	Bowling Green Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
220	CMP	●	Medium	Not Started	Briercliff Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
221	CMP	●	Low	Not Started	Carl Young Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
222	CMP	●	High	In-Progress	CCP ADA Chair Lift	Multiple Year Project	Replace the handicapp chair	CMP-AQUA	Yes	1.3.3			Water Activities
223	CMP	●	Completed	Completed	CCP Aquatic Improvements Slide	Single Year Project	Refurbishment of CCP Slide	CDBG	Yes	2.2.7			Water Activities
224	CMP	●	Low	Completed	CCP Building Trim	Single Year Project	Paint the trim around the building	CMP-AQUA	Yes	2.2.7			Water Activities
225	CMP	●	Low	Not Started	CCP Circulation Pump	Multiple Year Project	Preventative Maintenance/Upgrade	CMP-AQUA	Yes	2.2.7			Water Activities
226	CMP	●	Low	Not Started	CCP Concession Renovation	Single Year Project	Improvement to concessions	CMP-Fac	Yes	2.2.7			Water Activities
227	CMP	●	High	In-Progress	CCP Decking concrete work	Single Year Project	Repair decking concrete to meet ADA	CMP-AQUA	Yes	2.2.7			Water Activities
228	CMP	●	High	Not Started	CCP Expand for storage and Install hard shelter over filter area	Single Year Project	New structure to enclose pump room and expand storage areas that are lockable and weather resistant to protect assets	CDBG	Yes	2.2.7			Water Activities
229	CMP	●	Low	Not Started	CCP Fabric Replacement	Multiple Year Project	New shade fabric	CDBG	Yes	2.2.7			Water Activities
230	CMP	●	Low	Not Started	CCP Filter Sand Replacement	Single Year Project	Replacement of 1 sand filter	CMP-AQUA	Yes	2.2.7			Water Activities
231	CMP	●	Medium	Not Started	CCP Float Replacement-water walk and individual floats	Multiple Year Project	Replacement of 12 floatable structures @ approximately 2 per year	CMP-AQUA	Yes	2.2.7			Water Activities
232	CMP	●	Completed	Completed	CCP Floor - Men's and Women's Locker Rooms	Multiple Year Project	Replace flooring for lifecycle every 10 years	CMP-AQUA	Yes	2.2.7			Water Activities
233	CMP	●	Low	Not Started	CCP Furniture Replacement	Multiple Year Project	Replace old furniture	CMP-AQUA	Yes	2.2.7			Water Activities
234	CMP	●	Medium	On Hold	CCP perimeter pool grating	Single Year Project	Replace the perimeter grating - 10 yr mfg.	CMP-AQUA	Yes	2.2.7			Water Activities
235	CMP	●	Low	Not Started	CCP Point of Sale upgrade	Every Year Project	Install point of sale system designed for family entertainment centers	Tech Services	Yes	2.2.7			Water Activities
236	CMP	●	Low	Not Started	CCP Pool Chemical Controller	Multiple Year Project	Replacement of chemical controller	CMP-AQUA	Yes	2.2.7			Water Activities
237	CMP	●	Low	Not Started	CCP Restroom upgrades	Multiple Year Project	Upgrade of toilets, showers, sinks	CMP-AQUA	Yes	2.2.7			Water Activities
238	CMP	●	Low	Not Started	CCP Signage	Single Year Project	Upgrade the signage - digital sign	CMP-AQUA	Yes	2.2.7			Water Activities
239	CMP	●	Low	Not Started	CCP Signage	Multiple Year Project	Add a pool capacity sign, smoking and pool renovation 2015 @ entrance	CMP-AQUA	Yes	2.2.7			Water Activities

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
ALH	Maintenance												
ALH	Maintenance				\$400,000								
ALH	Maintenance				\$75,000								
ALH	Maintenance				\$0								
ALH	Maintenance												
ALH	Maintenance									\$20,000			
ALH	Maintenance												
Various	Maintenance			\$2,523,213	\$750,000								
Various	Maintenance							\$25,000					
Various	Maintenance		\$143,726										
Various	Maintenance	\$9,425											
Avondale	Maintenance							\$345,000					
Various	Maintenance				\$11,000					\$20,000	\$20,000	\$20,000	
General	Maintenance												
Bowling Green	Maintenance												
Briercliff	Maintenance							\$180,000					
Carl Young	Maintenance												
Aquatics-CCP	Maintenance				\$3,700						\$4,000		
Aquatics-CCP	Maintenance			\$10,000					\$10,000				\$10,000
Aquatics-CCP	Maintenance				\$2,000								
Aquatics-CCP	Maintenance									\$6,000			\$2,000
Aquatics-CCP	Maintenance				\$0								
Aquatics-CCP	Maintenance				\$25,000								
Aquatics-CCP	Maintenance								\$65,000				
Aquatics-CCP	Maintenance								\$17,500				
Aquatics-CCP	Maintenance												
Aquatics-CCP	Maintenance		\$3,413			\$10,000	\$3,500				\$4,000		
Aquatics-CCP	Maintenance			\$10,458									
Aquatics-CCP	Maintenance										\$4,500		
Aquatics-CCP	Maintenance										\$50,000		
Aquatics-CCP	Maintenance				\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	\$3,478	\$3,582	\$3,690	\$3,914
Aquatics-CCP	Maintenance		8,250			\$3,000			\$9,250			\$2,000	
Aquatics-CCP	Maintenance								\$20,000				
Aquatics-CCP	Maintenance					\$35,000							
Aquatics-CCP	Maintenance				\$12,500						\$13,000		

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
		\$220,000				\$0	
						\$400,000	
		\$30,000				\$75,000	
						\$0	Costs to be determined
		\$70,000				\$0	
	\$40,000					\$0	
					\$75,000	0	
						\$750,000	
						\$25,000	Anticipate tech to eliminate scoreboards
						\$0	Anticipate tech to eliminate scoreboards
						\$0	
						\$345,000	
						\$11,000	replacement of goals, suspension system at 1 center each year
					\$208,611	\$0	
						\$180,000	
				\$129,311		\$0	
						\$3,700.00	
					\$10,000	\$10,000	
						\$2,000.00	
						\$0	Civic Center Pool Capital Outlay
						\$0.00	Costs to be determined
						\$25,000.00	
						\$65,000	Civic Center Pool Capital Outlay
						\$17,500.00	
					\$176,000	\$0	Civic Center Pool Capital Outlay
		\$13,000				\$13,500	Civic Center Pool Capital Outlay
		\$12,000				\$0	Civic Center Pool Capital Outlay
		\$4,500				\$0.00	
\$3,800	\$4,153	\$4,032	\$4,277	\$4,406	\$4,538	\$15,927.41	
		\$8,250		\$3,000		\$12,250	Civic Center Pool Capital Outlay
					\$20,000	\$20,000	
	\$45,000				\$25,000	\$35,000.00	
						\$12,500.00	

	CMP / CIP	Priority Code	Priority	Status	Project Title	Project Scope	Project Description	Primary Funding Source	Master Plan Priorities	Master Plan Item	Denton 2040 Plan Priority	Denton 2040 Plan Item	Topic
240	CMP	●	Low	Not Started	CCP Slide Replacement	Single Year Project	Replacement of blue tower slide	CMP-AQUA	Yes	2.2.7			Water Activities
241	CMP	●	Low	Not Started	CCP Under water pool lights	Every Year Project	Replace any of the pool lights that are not working	Operations	Yes	2.2.7			Water Activities
242	CMP	●	Medium	Not Started	CCP UV Preventative Maintenance	Every Year Project	UV PM (Preventative Maintenance)	Operations	Yes	2.2.7			Water Activities
243	CMP	●	Low	Not Started	CCP VFD Replacement	Single Year Project	Lifecycle replacement of Variable Frequency Drive (VFD)	CMP-AQUA	Yes	2.2.7			Water Activities
244	CMP	●	Completed	Completed	Cemetery Assessment	Single Year Project	Improvement review	General Fund	No		No		Cemetery
245	CMP	●	Medium	Not Started	Cemetery Capital Maintenance and Improvements	Every Year Project	Ongoing improvements (headstones, roads, crips)	Unfunded	Yes	2.2.9			Cemetery
246	CMP	●	Completed	Completed	City/Park Signage (400285-City Hall Signage)	Single Year Project	New signage	CMP-GF	Yes	2.3.1	No		Infrastructure
247	CIP	●	Medium	Not Started	Civic Center - Kitchen flooring replacement	Single Year Project	Repair and replacement of flooring	CMP-Fac	No		No		Maintenance
248	CMP	●	Low	Not Started	Civic Center - Landscape improvements	Single Year Project	Landscape enhancements	CMP-GF	No		No		Maintenance
249	CMP	●	Low	Not Started	Civic Center - Lighting upgrades	Single Year Project	Improve lighting	CMP-Fac	No		No		Maintenance
250	CMP	●	Low	Not Started	Civic Center - Office furniture replacement (coordinator offices)	Single Year Project	Replace furniture	Operations	No		No		Maintenance
251	CMP	●	Low	Not Started	Civic Center - Restroom stall and flooring upgrades	Single Year Project	Repair and replacement of flooring	CMP-Fac	No		No		Maintenance
252	CMP	●	Medium	Not Started	Civic Center - Upgrade AV for rotunda	Single Year Project	Audio-visual replacements	CMP-LS	No		No		Maintenance
253	CMP	●	Low	Not Started	Civic Center Improvements	Multiple Year Project	Kitchen floor, coffeemaker, lighting	CMP-LS	No		No		Centers
254	CMP	●	High	Not Started	Civic Center Marquee	Single Year Project	Marquee message board replacement or repair	CMP-LS	No		No		Centers
255	CMP	●	High	Not Started	Civic Center Upgrade AV - Community Room	Single Year Project	Audio-visual replacements	CMP-LS	No		No		Maintenance
256	CMP	●	High	Not Started	Civic Center Upgrade AV - Meeting Room 2	Single Year Project	Audio-visual replacements	CMP-LS	No		No		Maintenance
257	CMP	●	High	Not Started	Cooper Creek Bridge	Single Year Project	Replace or relocated west to Locust	Unfunded Bonds	No		Yes	5.1.4	Infrastructure
258	CMP	●	Medium	In-Progress	Cross Timbers North Park Playground	Single Year Project	Replacement of playground	General Fund	Yes	2.1.5	Yes	5.1.5	Playground
259	CMP	●	Medium	In-Progress	Cross Timbers South Park Playground	Single Year Project	Replacement of playground	General Fund	Yes	2.1.5	Yes	5.1.5	Playground
260	CMP	●	Medium	Not Started	Denia and NL Rec Cabinet Replacement	Single Year Project	Cabinet replacement	CMP-LS	No		No		Centers
261	CMP	●	Medium	Not Started	Denia Annual Cleaning	Every Year Project	Duct cleaning, high dusting, tile/grout clean, strip & wax floors, deep clean	Operations	No		No		Maintenance
262	CMP	●	Medium	Not Started	Denia Fitness Room Flooring	Single Year Project	Replace fitness room flooring (10 yrs)	CMP-LS	No		No		Centers
263	CMP	●	High	Not Started	Denia Fitness Room Venting Upgrade	Single Year Project	Add dedicated return or more venting to gameroom/fitness room	CMP-LS	No		No		Infrastructure
264	CMP	●	Low	Not Started	Denia Gym Blacklight Repaint	Single Year Project	Repaint blacklight design on Denia gym walls	CMP-LS	No		No		Centers
265	CMP	●	High	Not Started	Denia Gym Floor replacement	Single Year Project	Replace gym floor at Denia rec Center	CMP-LS	No		No		Maintenance
266	CMP	●	Low	Not Started	Denia HVAC	Single Year Project	Replace Denia HVAC	CMP-Fac	No		No		Infrastructure
267	CMP	●	Low	Not Started	Denia Lighting	Single Year Project	Upgrade and replace lighting	CMP-Fac	No		No		Infrastructure
268	CMP	●	Completed	Completed	Denia Outdoor Equipment	Single Year Project		Funded	Yes	2.1.8	No		Centers
269	CMP	●	Low	Not Started	Denia Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
270	CMP	●	High	In-Progress	Denia Park Rebuild Batting Cages	Single Year Project	Donation	Donation	No		No		Infrastructure
271		●	Medium	Not Started	Denia Partitions	Single Year Project	Replace Denia partitions	CMP-Fac	No		No		Centers
272	CMP	●	High	In-Progress	Denia Recreation Center Gaming Equipment	Single Year Project	Initial purchase and subsequent computer replacement	CMP-LS	No		No		Centers
273	CMP	●	Medium	Not Started	Denia Recreation Center Gym Floor	Single Year Project	Replace gym floor	CMP-Fac	No		No		Centers
274	CIP	●	Completed	Completed	Denia Recreation Center Parking Lot	Single Year Project	Replace parking lot	General Fund	No		No		Centers

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
Aquatics-CCP	Maintenance												
Aquatics-CCP	Maintenance				\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250
Aquatics-CCP	Maintenance				\$1,500	\$1,000	\$1,200	\$1,600	\$1,300	\$1,300	\$1,700	\$1,400	\$1,100
Aquatics-CCP	Maintenance											\$8,500	
Cemetery	Maintenance	\$152,484											
Cemetery	Maintenance					\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Quakertown	Maintenance			\$25,000									
Civic Center	Maintenance				\$15,000								
Civic Center	Maintenance										\$25,000		
Civic Center	Maintenance				\$100,000								
Civic Center	Maintenance				\$0		\$5,000						
Civic Center	Maintenance				\$200,000		\$25,000						
Civic Center	Maintenance			\$0	\$0	\$10,000							
Civic Center	Maintenance				\$20,000		\$20,000		\$14,700			\$20,000	
Civic Center	Maintenance												
Civic Center	Maintenance			\$0	\$0	\$5,000							
Civic Center	Maintenance			\$0	\$0	\$5,000							
Cooper Creek	Maintenance								\$500,000				
Crosstimbers North	Maintenance				\$180,000								
Crosstimbers South	Maintenance				\$175,000								
General	Maintenance		\$21,115										
Denia	Maintenance				\$5,000	\$5,200	\$5,500	\$5,800	\$6,000	\$6,200	\$6,400	\$6,600	\$7,000
Denia	Maintenance						\$15,000						
Denia	Maintenance				\$25,000								
Denia	Maintenance				\$20,000				\$15,000				
MLK	Maintenance				\$15,000	\$85,000							
Denia	Maintenance				\$400,000								
Denia	Maintenance				\$100,000								
Denia	Maintenance	\$7,122											
Denia	Maintenance												
Denia	Maintenance				\$30,000								\$6,000
Denia	Maintenance					\$50,000							
Denia	Maintenance												\$25,000
Denia	Maintenance				\$100,000								
Denia	Maintenance		\$121,679										

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
				\$700,000		\$0	Civic Center Pool Capital Outlay
\$250	\$250	\$250	\$250	\$250	\$250	\$1,250.00	
\$1,400	\$1,100	\$1,100	\$1,500	\$1,200	\$1,200	\$6,600.00	
						\$0	Civic Center Pool Capital Outlay
						\$0	
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	
						\$0	
						\$15,000	
						\$0	
						\$100,000	
						\$5,000	Costs to be determined
						\$225,000	
						\$10,000	Costs to be determined
					\$25,000	\$54,700	
						\$0	
						\$5,000	Costs to be determined
						\$5,000	Costs to be determined
						\$500,000	
						\$180,000	
						\$175,000	
						\$0	
\$6,800	\$7,400	\$7,200	\$7,600	\$7,800	\$8,000	\$27,500	
				\$18,750		\$15,000	
						\$25,000	
						\$20,000	
						\$100,000	
						\$400,000	
						\$100,000	
						\$0	
			\$206,326			\$0	
						\$30,000	
						\$50,000	
						\$0	
						\$100,000	In Facilities CIP Budget, Total cost: \$131190
					\$189,000	\$0	

	CMP / CIP	Priority Code	Priority	Status	Project Title	Project Scope	Project Description	Primary Funding Source	Master Plan Priorities	Master Plan Item	Denton 2040 Plan Priority	Denton 2040 Plan Item	Topic
275	CMP	●	High	Not Started	Denia Recreation Center Repaint	Single Year Project	Repaint select areas	CMP-Fac	No		No		Maintenance
276	CMP	●	Completed	Completed	Denia Recreation Center Roof (15-20 Years)	Single Year Project	Roof replacement	CMP-Fac	No		No		Centers
277	CMP	●	High	Not Started	Denia Restroom Updates	Single Year Project	Update restroom showers, stalls, lockers, fixtures- ADA compliance and drainage issues	CMP-Fac			No		Infrastructure
278	CMP	●	High	Not Started	Denia Rock Wall Repair and Replacement	Multiple Year Project	Annual inspection and maintenance (life of the facility if maintained)	Operations	No		No		Centers
279	CMP	●	Low	Not Started	Dredging - Cross Timbers North Park Monticito	Single Year Project	Dredging of lakes via Drainage	Unfunded			Yes	5.1.4	Dredging
280	CMP	●	Medium	Not Started	Dredging - North Lakes Park North Lake	Single Year Project	Dredging of lakes via Drainage	Unfunded			Yes	5.1.4	Dredging
281	CMP	●	Low	Not Started	Dredging - North Lakes Park South Lake	Single Year Project	Dredging of lakes via Drainage	Unfunded			Yes	5.1.4	Dredging
282	CMP	●	Low	Not Started	Driving Range Polaris Maintenance	Multiple Year Project	Maintenance/Replacement schedule for Polaris	Operations			No		Golf
283	CMP	●	Completed	Completed	Dump Trailer for Illegal Dumping	Single Year Project	Equipment for the illegal dumping staff	General Fund	Yes	6.2.3	No		Equipment
284	CMP	●	Low	Not Started	Ernest Dallas Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
285	CMP	●	High	Not Started	Evers Park Concession Stand HVAC 1-2 and 10-11	Single Year Project	Funding HVAC replacement in cooperation with Facilities	CMP-GF			No		Equipment
286	CMP	●	High	In-Progress	Evers Park Electrical Cabinet Replacement	Multiple Year Project	Electrical improvements to park	CMP-GF			No		Equipment
287	CMP	●	Medium	Not Started	Evers Park Field Redevelopment (Irr, Grading, Fencing, Turf, Infield)	Single Year Project	Redevelop fields with new infrastructure	Unfunded			No		Infrastructure
288	CMP	●	Low	Not Started	Evers Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
289	CMP	●	Low	Not Started	Facility Sound System Replacement	Multiple Year Project	Sound system replacement	CMP-LS			No		Equipment
290	CMP	●	Medium	In-Progress	Fitness Equipment Replacement	Every Year Project	Regular replacement of equipment	CMP-LS			No		Fitness
291	CMP	●	High	In-Progress	Fleet vehicle replacement	Every Year Project	Annual replacement of vehicles and equipment	Fleet	No				Fleet
292	CMP	●	Low	Not Started	Fred Moore Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
293	CMP	●	Low	Not Started	Fred Moore Park Scoreboard	Single Year Project	Replace scoreboard that was in place years ago	CDBG			No		Equipment
294	CMP	●	Low	Not Started	Furniture Replacement Recreation Centers	Every Year Project	Replace center furniture as needed	Operations	No		No		Centers
295	CMP	●	High	Not Started	General Park Irrigation System Replacements	Multiple Year Project	Replace old irrigation infrastructure	CMP-GF	No		No		Equipment
296	CMP	●	High	Not Started	General Trail Improvements	Multiple Year Project	Gravel Enhancements	CMP-GF	Yes	4.1.1			Trails
297	CMP	●	Medium	In-Progress	Green IPM / Mowing Initiative	Single Year Project	New equipment for parks maintenance	General Fund	Yes	5.3.1	Yes	5.1.8	Beautification
298	CMP	●	Low	Not Started	Gym curtains	Every Year Project	Repair and replace gym dividing curtains	CMP-LS	No		No		Centers
299	CMP	●	Completed	Completed	Irrigation Controllers	Single Year Project	Replace controllers in parks	CMP-GF			No		Infrastructure
300	CMP	●	Completed	Completed	Joe Skiles Park Playground	Single Year Project	Replacement of playground	Bond-2014	Yes	2.1.5	Yes	5.1.5	Playground
301	CMP	●	Low	Not Started	Joe Skiles Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
302	CMP	●	High	In-Progress	Lake Forest Park Emergency Action Plan	Single Year Project	Dredging and dam repair	General Fund	No		No		Maintenance
303	CMP	●	Medium	Not Started	Lake Forest Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
304	CMP	●	Completed	Completed	Lake Forest Park Security Cameras	Single Year Project	Cameras for dog park area	CMP-GF	Yes	2.3.2	No		Equipment
305	CIP	●	Low	Not Started	Lake Ray Roberts Overlook	Single Year Project	Renovate underutilized property for lake park	Unfunded	Yes	4.1.1	Yes	5.1.4	Fishing
306	CMP	●	Low	Not Started	Landscape Concrete Edging	Multiple Year Project	Replace old metal edging	CMP-GF	Yes	2.3.3	No		Beautification
307	CMP	●	Completed	Completed	Mack Park North Playground	Single Year Project	Replacement of playground	915/916	Yes	2.1.5	Yes	5.1.5	Playground
308	CMP	●	Low	Not Started	Mack Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
309	CMP	●	Low	Not Started	Mack Park Roberts Field Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
Denia	Maintenance					\$20,000							
Denia	Maintenance			\$305,000									
Denia	Maintenance					\$200,000							
Denia	Maintenance				\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Crosstimbers North	Maintenance				\$0								
North Lakes	Maintenance				\$0								
North Lakes	Maintenance				\$0								
North Lakes	Maintenance				\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
General	Maintenance			\$15,000									
Earnest Dallas	Maintenance												
Evers	Maintenance			\$16,000									\$21,000
Evers	Maintenance				\$35,000								
Evers	Maintenance						\$185,000	\$190,000	\$195,000	\$200,000	\$205,000		
Evers	Maintenance												\$228,122
General	Maintenance							\$30,000	\$63,000	\$33,000		\$0	\$0
General	Maintenance	\$15,928	\$25,000	\$25,000	\$25,000	\$20,000	\$22,000	\$26,500	\$27,300	\$25,000	\$25,750	\$26,523	\$28,138
Fleet	Maintenance				\$138,948	\$559,083	\$694,604	\$704,395	\$604,727	\$362,290	\$618,000	\$636,540	\$675,305
Fred Moore	Maintenance												
Fred Moore	Maintenance								\$25,000				
Various	Maintenance					\$5,000	\$5,150	\$5,305	\$5,464	\$5,628	\$5,796	\$5,970	\$6,334
General	Maintenance					\$100,000	\$106,090		\$112,551	\$100,000	\$119,405	\$100,000	
General	Maintenance						\$16,000	\$54,000	\$17,000	\$50,000	\$18,000	\$50,000	
General	Maintenance			\$75,000									
Various	Maintenance				\$12,000								
General	Maintenance		\$184,140										
Joe Skiles	Maintenance		\$63,500	\$77,000									
Joe Skiles	Maintenance						\$45,000						
Lake Forest	Maintenance			\$3,448,902									
Lake Forest	Maintenance							\$278,689					
Lake Forest	Maintenance	\$10,965										\$14,800	
Lake	Maintenance				\$0								
General	Maintenance							\$80,000		\$20,000	\$85,000		\$90,000
Mack	Maintenance			\$163,000									
Mack	Maintenance												
Mack	Maintenance												\$228,122

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
						\$20,000	
					\$461,000	\$0	In Facilities CIP Budget
						\$200,000	
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	
						\$0	Costs to be determined
						\$0	Costs to be determined
						\$0	Costs to be determined
\$20,000						\$5,000	
						\$0	
\$221,447						\$0	
						\$0	
		\$47,000				\$35,000	
						\$570,000	
						\$0	
\$0		\$0				\$93,000	
\$27,318	\$29,851	\$28,982	\$30,747	\$31,669	\$32,619	\$120,800	
\$655,636	\$716,431	\$695,564	\$737,924	\$760,062	\$782,864	\$2,701,757	
			\$242,298			\$0	
						\$0	
\$6,149	\$6,720	\$6,524	\$6,921	\$7,129	\$7,343	\$20,918	
\$126,677		\$134,392	\$142,576		\$151,259	\$318,641	
\$19,000						\$87,000	
						\$0	
						\$12,000	
						\$0	
						\$0	
						\$45,000	
						\$0	
						\$278,689	
						\$0	
						\$0	Costs to be determined
						\$80,000	
						\$0	
						\$0	
						\$0	

	CMP / CIP	Priority Code	Priority	Status	Project Title	Project Scope	Project Description	Primary Funding Source	Master Plan Priorities	Master Plan Item	Denton 2040 Plan Priority	Denton 2040 Plan Item	Topic
310	CMP	●	Low	Not Started	Maguire Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
311	CMP	●	Low	Not Started	Marquee Replacement	Multiple Year Project	Replace center marquees	CMP-LS	No	2.3.1	No		Equipment
312	CMP	●	Low	Not Started	McKenna Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
313	CMP	●	Low	Not Started	Milam Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
314	CIP	●	Completed	Completed	MLK Jr. Gameroom Equipment	Single Year Project	New equipment in center	Funded			No		Equipment
315	CMP	●	Medium	Not Started	MLK Jr. annual cleaning	Single Year Project	Duct cleaning, high dusting, tile/grout clean, strip & wax floors, deep clean	Operations	No		No		Maintenance
316	CMP	●	Low	Not Started	MLK Jr. Cabinets	Single Year Project	Upgrade and replace select cabinets	CMP-Fac	No		No		Infrastructure
317	CMP	●	Low	Not Started	MLK Jr. Computer Lab	Single Year Project	Upgrade replace equipment in computer lab	CMP-LS	No		No		Equipment
318	CMP	●	Medium	Not Started	MLK Jr. Fitness Room Flooring	Single Year Project	Replace fitness room flooring (10 yrs)	CMP-LS	No		No		Centers
319	CMP	●	Low	Not Started	MLK Jr. Floor	Single Year Project	Replace select flooring (10 year cycle)	CMP-Fac	No		No		Infrastructure
320	CMP	●	High	Not Started	MLK Jr. Gym Floor refinish	Single Year Project	Reseal gym floor at MLK annually/sand and reseal every 4 years	CMP-Fac	No		No		Maintenance
321	CMP	●	Low	Not Started	MLK Jr. HVAC	Single Year Project	Replace MLK HVAC	CMP-Fac	No		No		Infrastructure
322	CMP	●	Low	Not Started	MLK Jr. Lighting	Single Year Project	Upgrade and replace lighting	CMP-Fac	No		No		Infrastructure
323	CMP	●	Medium	Not Started	MLK Jr. Partitions	Single Year Project	Replace MLK partitions	CMP-Fac	No		No		Centers
324	CMP	●	Completed	Completed	MLK Jr. Playground	Single Year Project	Replacement of playground	CDBG	Yes	2.1.5	Yes	5.1.5	Playground
325	CMP	●	Completed	Completed	MLK Jr. RC - Roof (15-20 Years)	Single Year Project	Roof replacement	CMP-Fac	No		No		Infrastructure
326	CMP	●	High	Not Started	MLK Jr. Restroom Updates	Single Year Project	Update restroom showers, stalls, lockers, fixtures- ADA compliance and drainage issues	CMP-Fac	No		No		Infrastructure
327	CMP	●	High	Not Started	MLK Jr. Wallpaper/Repaint	Single Year Project	Repair lifting wallpaper/repaint select areas	CMP-Fac	No		No		Maintenance
328	CMP	●	Low	Not Started	MLK Kitchen equipment	Single Year Project	Replace select equipment (refrigerator, freezer, ice machine, dishwasher, warming cabinet, electric range, venthood)	CMP-LS	No		No		Equipment
329	CMP	●	Low	Not Started	NAT Door Hardware	Single Year Project	Replace the crash bars on natatorium exterior doors	CMP-AQUA	Yes	2.2.6			Water Activities
330	CMP	●	High	Completed	NAT ADA Chair Lifts Leisure and Comp Pool	Multiple Year Project	Replace the handicap lifts	CMP-AQUA	Yes	1.3.3			Water Activities
331	CIP	●	Medium	Not Started	NAT Building addition to generate Revenue	Single Year Project	Work with Denton ISD to develop classroom / birthday party / workout / weight room / new entrance desk	DISD	Yes	2.2.6	Yes	5.3.2	Water Activities
332	CMP	●	High	Not Started	NAT Classroom Upgrade	Single Year Project	Add cabinets, sink, counter top, projector and display	CMP-AQUA	Yes	2.2.6			Water Activities
333	CMP	●	Medium	Not Started	NAT Comp Pool Plaster	Single Year Project	Listed as medium, need to confirm with DISD	DISD	Yes	2.2.6			Water Activities
334	CMP	●	Low	Not Started	NAT Comp Pool Chemical Controller	Multiple Year Project	Replacement of chemical controller	CMP-AQUA	Yes	2.2.6			Water Activities
335	CMP	●	Low	Not Started	NAT Comp Pool Circulation Pump	Multiple Year Project	Listed as medium, need to confirm with DISD	CMP-AQUA	Yes	2.2.6			Water Activities
336	CMP	●	Medium	Not Started	NAT Comp Pool Heater Replacement	Single Year Project	Heater replacement	DISD	Yes	2.2.6			Water Activities
337	CMP	●	Medium	Not Started	NAT Comp Pool overhead lights	Single Year Project	Listed as medium, need to confirm with DISD	DISD	Yes	2.2.6			Water Activities
338	CMP	●	Completed	Completed	NAT Comp pool perimeter grating	Single Year Project	Replace the perimeter grating - 10 yr mfg.	CMP-AQUA	Yes	2.2.6			Water Activities
339	CMP	●	Low	Completed	NAT Dectron HVAC	Single Year Project	Listed as medium, need to confirm with DISD	DISD	Yes	2.2.6			Water Activities
340	CMP	●	High	Not Started	NAT Diving Boards	Single Year Project	Replace the diving stands and boards - 1 meter x 2	CMP-AQUA	Yes	2.2.6			Water Activities
341	CMP	●	Medium	Completed	NAT Electrical	Single Year Project	Need to replace the contactors for the booster pumps	CMP-AQUA	Yes	2.2.6			Water Activities
342	CMP	●	High	Not Started	NAT Emergency Replacement	Single Year Project	Replace the emergency lighting inside the natatorium	CMP-AQUA	Yes	2.2.6			Water Activities
343	CMP	●	Low	Not Started	NAT Engineer Inspection	Single Year Project	Have an engineer inspect all the beams inside the pool area DISD	CMP-AQUA	Yes	2.2.6			Water Activities

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
Wolff's	Maintenance												
General	Maintenance	\$86,642									\$45,000	\$46,350	\$49,173
McKenna	Maintenance												
Milam	Maintenance												
MLK	Maintenance	\$9,951			\$0								
MLK	Maintenance				\$5,000								
MLK	Maintenance												
MLK	Maintenance						\$15,000						
MLK	Maintenance												
MLK	Maintenance												
MLK	Maintenance												
MLK	Maintenance		\$160,500										
MLK	Maintenance			\$320,000									
MLK	Maintenance					\$200,000							
MLK	Maintenance												
MLK	Maintenance				\$0				\$20,000				
Aquatics-NAT	Maintenance						\$30,000						
Aquatics-NAT	Maintenance		\$7,600			\$4,500				\$7,600		\$4,500	
Aquatics-NAT	Maintenance				\$0								
Aquatics-NAT	Maintenance				\$44,500								
Aquatics-NAT	Maintenance		\$145,000								\$183,700		
Aquatics-NAT	Maintenance		\$8,250			\$3,000			\$9,250			\$2,000	\$8,250
Aquatics-NAT	Maintenance				\$10,000							\$6,700	
Aquatics-NAT	Maintenance								\$68,000				
Aquatics-NAT	Maintenance										\$60,000		
Aquatics-NAT	Maintenance				\$26,700								
Aquatics-NAT	Maintenance		\$850,000										
Aquatics-NAT	Maintenance						\$50,000						
Aquatics-NAT	Maintenance				\$5,000								
Aquatics-NAT	Maintenance					\$1,250							
Aquatics-NAT	Maintenance			\$0									

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
				\$198,758		\$0	
\$47,741		\$75,000				\$0	
					\$700,454	\$0	
			\$104,147			\$0	
						\$0	
						\$5,000	
						\$0	
						\$0	
				\$18,750.00		\$15,000	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
					\$264,456	\$0	
					\$498,000	\$0	In Facilities CIP Budget
						\$200,000	
						\$0	
						\$20,000	
						\$30,000	
		\$7,600				\$4,500	
						\$0	
						\$44,500	
				\$226,000		\$0	Natorium Capital Outlay
						\$12,250	Natorium Capital Outlay
			\$6,700			\$10,000	Natorium Capital Outlay
						\$68,000	
						\$0	Natorium Capital Outlay
		\$30,000.00					
				\$1,350,000		\$0	Natorium Capital Outlay
				\$75,000		\$50,000	
						\$5,000	
						\$1,250.00	

	CMP / CIP	Priority Code	Priority	Status	Project Title	Project Scope	Project Description	Primary Funding Source	Master Plan Priorities	Master Plan Item	Denton 2040 Plan Priority	Denton 2040 Plan Item	Topic
344	CMP	●	Low	Completed	NAT Exhaust Fan PM	Multiple Year Project	Get the two large exhaust fans replaced	Operations	Yes	2.2,6			Water Activities
345	CMP	●	Low	Not Started	NAT Furniture	Multiple Year Project	Replace the old furniture in the nat - tables, desk chairs	CMP-AQUA	Yes	2.2,6			Water Activities
346	CMP	●	High	In-Progress	NAT Grating Replacement (Comp)	Single Year Project	Replace the grating for the comp pool	CMP-AQUA	Yes	2.2,6			Water Activities
347	CMP	●	Low	Not Started	NAT Leisure Pool Chemical Controller	Multiple Year Project	Replacement of chemical controller	CMP-AQUA	Yes	2.2,6			Water Activities
348	CMP	●	Low	Not Started	NAT Leisure Pool Circulation Pump	Single Year Project	Preventative Maintenance and/or replacement of pump	CMP-AQUA	Yes	2.2,6			Water Activities
349	CMP	●	High	Not Started	NAT Leisure Pool Heater	Single Year Project	Replacement of unit	CMP-AQUA	Yes	2.2,6			Water Activities
350	CMP	●	Low	Not Started	NAT Leisure pool perimeter grating	Single Year Project	Replace the perimeter grating - 10 yr mfg.	CMP-AQUA	Yes	2.2,6			Water Activities
351	CMP	●	Low	Not Started	NAT Leisure Pool Plaster	Single Year Project	Lifecycle replacement	CMP-AQUA	Yes	2.2,6			Water Activities
352	CMP	●	Medium	In-Progress	NAT Mastic	Multiple Year Project	Mastic around pool and inside building	Operations	Yes	2.2,6			Water Activities
353	CMP	●	High	Not Started	NAT Painting	Single Year Project	Need to paint the interior walls	CMP-AQUA	Yes	2.2,6			Water Activities
354	CMP	●	Low	Not Started	NAT Point of Sale - Family Entertainment Center	Every Year Project	Install point of sale system designed for family entertainment centers	CMP-AQUA	Yes	2.2,6			Water Activities
355	CMP	●	Low	Not Started	NAT Pool Heater PM	Every Year Project	PM for the pool heaters (4)	CMP-AQUA	Yes	2.2,6			Water Activities
356	CMP	●	Medium	Not Started	NAT Sand Filter Complete replacement, circ pump, strainer, valves	Single Year Project	Listed as medium, need to confirm with DISD	DISD	Yes	2.2,6			Water Activities
357	CMP	●	Low	Not Started	NAT Seresco PM	Single Year Project	Replace the return grates on the Seresco unit above diving boards	CMP-AQUA	Yes	2.2,6			Water Activities
358	CMP	●	High	Not Started	NAT Slide Tower Refurbishment/replace	Single Year Project	Get the Slide tower cleaned and coated similar to WWP - rust proof, water proof concrete. replace when reaches lifecycle	CMP-AQUA	Yes	2.2,6			Water Activities
359	CMP	●	High	Not Started	NAT Sound System	Single Year Project	Replace existing original sound system	DISD	Yes	2.2,6			Water Activities
360	CMP	●	Low	Not Started	NAT Starting Blocks Replacement	Single Year Project	Replace the starting blocks	DISD	Yes	2.2,6			Water Activities
361	CMP	●	High	Not Started	NAT Upgrade the Speaker System	Single Year Project	Replace the speaker system to integrated building sound system	CMP-AQUA	Yes	2.2,6			Water Activities
362	CMP	●	Low	Completed	NAT Valve Replacement	Single Year Project	Replace the two suction valves in front of the pump	CMP-AQUA	Yes	2.2,6			Water Activities
363	CIP	●	Medium	Not Started	NAT Water Heater and Pipe Upgrade	Single Year Project	Replace/Upgrade existing water heater for showers/mechanical in building	CMP-AQUA	Yes	2.2,6			Water Activities
364	CMP	●	Low	Not Started	Nette Shultz Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1,5	Yes	5.1,5	Playground
365	CIP	●	Medium	Not Started	North Lakes Park Driving Range Putting Green Replacement	Single Year Project	Putting green turf replacement	CMP-LS			No		Golf
366	CMP	●	Medium	Not Started	North Lakes Park Football Field Redevelopment (Irr, Grading, Fencing, Turf, Infield)	Single Year Project	Redevelop fields with new infrastructure	Unfunded	Yes	2.1,6	Yes	5.1,4	Football
367	CMP	●	Medium	Not Started	North Lakes Park Football Field Redevelopment (Irr, Grading, Fencing, Turf, Infield)	Single Year Project	Redevelop fields with new infrastructure	Unfunded	Yes	2.1,6	Yes	5.1,4	Football
368	CMP	●	Completed	Completed	North Lakes Park Goldfield Tennis Center (15-20 Years)	Single Year Project	Roof replacement	CMP-Fac	Yes	2.1,6	No		Tennis
369	CMP	●	Completed	Completed	North Lakes Park North Lake Dock	Single Year Project	Replace old dock	Funded			Yes	5.1,4	Fishing
370	CMP	●	Medium	Not Started	North Lakes Park Parking Lot (South of Soccer)	Single Year Project	Redevelopment of parking lot	Unfunded			No		Infrastructure
371	CMP	●	Completed	Completed	North Lakes Park Tee Box Replacement	Single Year Project	Improvements to range	CMP-LS			No		Golf
372	CMP	●	Medium	Not Started	North Lakes Recreation Center annual cleaning	Single Year Project	Duct cleaning, high dusting, tile/grout clean, strip & wax floors, deep clean	Operations	No		No		Maintenance
373	CMP	●	Low	Not Started	North Lakes Recreation Center Electrical Upgrade	Single Year Project	Upgrade repair issues causing frequent breaker trips throughout building	CMP-Fac	No		No		Maintenance
374	CMP	●	High	Not Started	North Lakes Recreation Center Fitness Room Flooring	Single Year Project	Replace fitness room flooring (10 yrs)	CMP-LS	No		No		Maintenance
375	CMP	●	Low	Not Started	North Lakes Recreation Center Floor	Single Year Project	Replace select flooring (10 year cycle)	CMP-Fac	No		No		Maintenance
376	CMP	●	Low	Not Started	North Lakes Recreation Center Gym Fans	Single Year Project	Replace big gym fans	CMP-Fac	No		No		Maintenance

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
Aquatics-NAT	Maintenance					\$500	\$500		\$500		\$500		
Aquatics-NAT	Maintenance					\$2,500		\$2,500			\$2,500		\$2,500
Aquatics-NAT	Maintenance				\$26,000								
Aquatics-NAT	Maintenance		\$8,250			\$2,000			\$9,250			\$2,000	\$8,250
Aquatics-NAT	Maintenance					\$10,000							
Aquatics-NAT	Maintenance						\$32,500						
Aquatics-NAT	Maintenance			\$13,500.00									\$15,000.00
Aquatics-NAT	Maintenance											\$58,000	
Aquatics-NAT	Maintenance					\$1,000		\$1,000			\$1,000		\$1,000
Aquatics-NAT	Maintenance				\$0								
Aquatics-NAT	Maintenance				\$35,000	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,941	\$12,668
Aquatics-NAT	Maintenance				\$2,000	\$2,060	\$2,122	\$2,185	\$2,251	\$2,319	\$2,388	\$2,460	\$2,610
Aquatics-NAT	Maintenance						\$500,000	\$200,000					
Aquatics-NAT	Maintenance			\$0									
Aquatics-NAT	Maintenance					\$8,000							\$30,000
Aquatics-NAT	Maintenance				\$60,000								
Aquatics-NAT	Maintenance							\$20,000					
Aquatics-NAT	Maintenance				\$15,000								
Aquatics-NAT	Maintenance			\$3,500									
Aquatics-NAT	Maintenance			\$0									
Nette Shultz	Maintenance												
North Lakes	Maintenance				\$68,000			\$68,500					
North Lakes	Maintenance								\$195,000				
North Lakes	Maintenance									\$195,000			
North Lakes	Maintenance			\$155,000									
North Lakes	Maintenance		\$65,900										
North Lakes	Maintenance			\$0									
North Lakes	Maintenance			\$16,000						\$32,000			
North Lakes	Maintenance				\$5,000								
North Lakes	Maintenance				\$300,000								
North Lakes	Maintenance						\$18,000						
North Lakes	Maintenance				\$75,000								
North Lakes	Maintenance				\$75,000								\$10,000

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
\$500		\$500	\$500		\$500	\$1,500	
						\$5,000	
	\$32,500					\$26,000.00	
						\$11,250	Natorium Capital Outlay
						\$10,000	Natorium Capital Outlay
						\$32,500	Natorium Capital Outlay
						\$0	Natorium Capital Outlay
						\$2,000.00	
						\$0	
\$12,299	\$13,439	\$13,048	\$13,842	\$14,258	\$14,685	\$76,836	
\$2,534	\$2,768	\$2,688	\$2,852	\$2,937	\$3,025	\$10,618.27	
						\$700,000	Natorium Capital Outlay
						\$0	
						\$8,000	
						\$60,000	
						\$20,000	
						\$15,000	
						\$0	
						\$0	
				\$241,811		\$0	
						\$136,500	
						\$195,000	
						\$0	
						\$0	In Facilities CIP Budget
				\$99,000		\$0	
						\$0	Add from master plan
		\$21,500				\$0	
						\$5,000	
						\$300,000	
			\$35,000.00			\$18,000	
						\$75,000	
						\$75,000	

	CMP / CIP	Priority Code	Priority	Status	Project Title	Project Scope	Project Description	Primary Funding Source	Master Plan Priorities	Master Plan Item	Denton 2040 Plan Priority	Denton 2040 Plan Item	Topic
377	CIP	●	High	Not Started	North Lakes Recreation Center HVAC	Single Year Project	Replace HVAC	CMP-Fac	No		No		Infrastructure
378	CMP	●	Low	Not Started	North Lakes Recreation Center Lighting	Single Year Project	Upgrade and replace lighting	CMP-Fac	No		No		Maintenance
379	CMP	●	Medium	Not Started	North Lakes Recreation Center Partitions	Single Year Project	Replace North Lakes partitions	CMP-Fac	No		No		Centers
380	CMP	●	High	Not Started	North Lakes Recreation Center Repaint	Single Year Project	Repaint select areas	CMP-Fac	No		No		Maintenance
381	CMP	●	High	Not Started	North Lakes Recreation Center Restroom Updates	Single Year Project	Update restroom showers, stalls, lockers fixtures- ADA compliance and drainage issues	CMP-Fac	No		No		Infrastructure
382	CMP	●	Completed	Completed	North Lakes Recreation Center Roof (15-20 Years)	Single Year Project	Roof replacement	CMP-Fac	No		No		Centers
383	CMP	●	Low	Not Started	North Lakes Vela Athletic Complex Playground	Single Year Project	Replacement of playground	Bond-2014	Yes	2.1.5	Yes	5.1.5	Playground
384	CMP	●	Medium	Not Started	North Point Park Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
385	CMP	●	Low	Not Started	Park Signage Replacement	Every Year Project	Various sign replacements	Unfunded	Yes	2.3.1	No		Equipment
386	CMP	●	Low	Not Started	Parking Lot Painting - All Parking lots	Single Year Project	Need to repaint the parking lot with new ADA guidelines and mark off the trash enclosure to prevent parking issues - waiting for report	CMP-AQUA	Yes	2.2.5			Water Activities
387	CMP	●	Completed	Completed	Parks Roof Replacements (pavilions, concessions)	Single Year Project	Replace roofs damaged from hail	General Fund			No		Infrastructure
388	CMP	●	Medium	Not Started	Pavilion Replacements	Multiple Year Project	Replacements	CMP-GF			No		Infrastructure
389	CMP	●	Completed	Completed	Pitching Mounds for Baseball Tournament	Single Year Project	Mounds to reduce maint and flexibility	CMP-GF	Yes	3.3.2	No		Infrastructure
390	CMP	●	Completed	Completed	Playground Replacements	Multiple Year Project	2014 Bond for playgrounds	Bond-2014	Yes	1.3.5	Yes	5.1.5	Playground
391	CMP	●	Medium	Not Started	Pond Fountains and Aerators	Multiple Year Project	Water movement/decoration	CMP-GF	No		No		Equipment
392	CMP	●	Completed	Completed	Public Art-Blazier Memorial - Children's Play Wall	Single Year Project	Renovate the sculpture	HOT Funds	Yes	2.3.4	Yes	5.1.4	Arts & Culture
393	CMP	●	Medium	Not Started	Public Art-Historic National Humane Alliance Fountain	Single Year Project	Renovate the historic fountain	HOT Funds	Yes	2.3.4	Yes	5.1.4	Arts & Culture
394	CIP	●	Low	Not Started	Quakertown Park Play Music	Single Year Project	Replacement of playground	Grants	Yes	2.1.5	Yes	5.1.5	Playground
395	CMP	●	Low	Not Started	Quakertown Park Playground 1	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
396	CMP	●	Low	Not Started	Quakertown Park Playground 2	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
397	CMP	●	Completed	Completed	Quakertown Park Playground Phase 1 & 2	Single Year Project	Replacement of playground	CDBG	Yes	2.1.5	Yes	5.1.5	Playground
398	CMP	●	Low	Not Started	Recreation Center bleacher replacement	Multiple Year Project	Replace bleachers at rec centers, consider foldout?	Operations	No		No		Equipment
399	CMP	●	Low	Not Started	Recreation Center Facsade /s ignage	Single Year Project	Update front of rec centers with new and attractive signage	Unfunded Bonds	Yes	2.3.1	No		Centers
400	CMP	●	Low	Not Started	Recreation Center Fixtures	Single Year Project	Replace blinds, fans, fixtures at the rec centers	CMP-Fac	No		No		Centers
401	CMP	●	Low	Not Started	Recreation Centers Scoreboard replacement	Single Year Project	Replace score boards at rec centers	Operations	No		No		Centers
402	CMP	●	Medium	Not Started	Resurface Restroom Floors	Multiple Year Project	Improve appearance of restroom flooring	CMP-GF	No		No		Infrastructure
403	CMP	●	Completed	Completed	Senior Center (15-20 Years)	Single Year Project	Roof replacement	CMP-Fac	No		No		Infrastructure
404	CMP	●	Medium	Not Started	Senior Center Annual Cleaning	Single Year Project	Duct cleaning, high dusting, tile/grout clean, strip & wax floors, deep clean	Operations	No		No		Maintenance
405	CMP	●	Low	Not Started	Senior Center Cabinets	Single Year Project	Upgrade and replace select cabinets	CMP-Fac	No		No		Infrastructure
406	CMP	●	High	Not Started	Senior Center Fitness Room Flooring	Single Year Project	Replace fitness room flooring (10 yrs)	CMP-LS	No		No		Centers
407	CIP	●	Medium	Not Started	Senior Center Floor	Single Year Project	Replace select flooring	CMP-Fac	No		No		Infrastructure
408	CMP	●	High	Not Started	Senior Center Garden Furniture	Single Year Project	Replace garden tables an chairs	Operations	No		No		Infrastructure
409	CIP	●	High	Not Started	Senior Center HVAC	Single Year Project	Replace HVAC	CMP-Fac	No		No		Infrastructure
410	CMP	●	Medium	In-Progress	Senior Center Kiln Maintenance and Repair	Every Year Project	Annual maintenance and replacement	Operations	No		No		Infrastructure

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
North Lakes	Maintenance				\$55,000								
North Lakes	Maintenance				\$100,000								
North Lakes	Maintenance					\$50,000							
North Lakes	Maintenance				\$25,000								
North Lakes	Maintenance				\$0								
North Lakes	Maintenance			\$305,000									
North Lakes	Maintenance												
North Pointe	Maintenance							\$95,000					
General	Maintenance					\$35,000	\$36,050	\$37,132	\$38,245	\$39,393	\$40,575	\$41,792	\$44,337
Aquatics-WWP	Maintenance				\$0								
General	Maintenance	\$357,201											
General	Maintenance					\$54,636	\$56,275	\$55,000		\$50,000		\$50,000	\$85,000
Denia	Maintenance			\$35,000			\$11,000	\$10,000	\$15,000			\$15,000	\$18,500
General	Maintenance	\$372,000	\$478,000										
General	Maintenance					\$10,927	\$11,255	\$11,599	\$12,298			\$13,047	\$14,257
Public Art	Maintenance			\$5,000									
Public Art	Maintenance					\$15,000							
Quakertown	Maintenance					\$20,000							
Quakertown	Maintenance												
Quakertown	Maintenance												
Quakertown	Maintenance		\$100,000	\$100,000									
Various	Maintenance					\$3,500	\$3,500						
Various	Maintenance				\$0								
Various	Maintenance					\$30,000							
Various	Maintenance				\$0								
General	Maintenance					\$15,000		\$15,000	\$16,883	\$20,000		\$8,000	
Senior Center	Maintenance			\$315,000									
Senior Center	Maintenance				\$5,000								
Senior Center	Maintenance				\$200,000								
Senior Center	Maintenance				\$20,000		\$15,000						
Senior Center	Maintenance				\$255,846								
Senior Center	Maintenance					\$5,000							
Senior Center	Maintenance				\$407,000								
Senior Center	Maintenance				\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$4,000

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
						\$55,000	In Facilities CIP Budget
						\$100,000	
						\$50,000	
						\$25,000	
						\$0	Costs to be determined
					\$461,000	\$0	In Facilities CIP Budget
			\$272,000			\$0	
						\$95,000	
\$43,046	\$47,037	\$45,667	\$48,448	\$49,902	\$51,399	\$146,427	
						\$0	Costs to be determined
			\$556,000			\$0	
			\$75,000		\$85,000	\$165,911	
						\$36,000	
						\$0	
\$13,842	\$15,125	\$14,685				\$46,079	
						\$0	
						\$15,000	
					\$160,470	\$20,000	Park Foundation applied for a grant
			\$160,471			\$0	
					\$160,470	\$0	
						\$0	
						\$7,000	
						\$0	Costs to be determined
						\$30,000	
						\$0	Costs to be determined
\$19,002			\$21,386			\$46,883	
					\$635,000	\$0	In Facilities CIP Budget, Rebuild
						\$5,000	
						\$200,000	
	\$18,750					\$35,000	
						\$255,846	In Facilities CIP Budget, Rebuild
	\$5,000					\$5,000	
						\$407,000	In Facilities CIP Budget, Rebuild
\$500	\$500	\$500	\$500	\$500	\$500	\$2,500	

	CMP / CIP	Priority Code	Priority	Status	Project Title	Project Scope	Project Description	Primary Funding Source	Master Plan Priorities	Master Plan Item	Denton 2040 Plan Priority	Denton 2040 Plan Item	Topic
411	CMP	●	Medium	Not Started	Senior Center Kitchen Equipment	Single Year Project	Replace select equipment (refrigerator, freezer, ice machine, dishwasher, warming cabinet, electric range, venthood)	CMP-LS	No		No		Infrastructure
412	CMP	●	Low	Not Started	Senior Center Lighting	Single Year Project	Upgrade and replace lighting	CMP-Fac	No		No		Infrastructure
413	CMP	●	High	Not Started	Senior Center MPR floor refinish	Single Year Project	Sand and reseal parque floor in MP room annually	CMP-Fac	No		No		Maintenance
414	CMP	●	Medium	Not Started	Senior Center Paint	Single Year Project	Patch and repaint entire facility, paint colors used for previous touch ups do not match original paint, significant damage throughout facility from chairs, carts, etc scraping walls, water damage from roof leaks, etc.	CMP-Fac	No		No		Centers
415	CMP	●	Low	Not Started	Senior Center Partitions	Single Year Project	Replace Senior Center partitions	CMP-Fac	No		No		Centers
416	CMP	●	Low	Not Started	South Lakes Park Eureka Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
417	CMP	●	Low	Not Started	South Lakes Park Londonberry Playground	Single Year Project	Replacement of playground	Unfunded	Yes	2.1.5	Yes	5.1.5	Playground
418	CMP	●	Completed	Completed	South Lakes Park South Lake Dock	Single Year Project	Replace old dock	CMP-GF	Yes	2.1.4	Yes	5.1.4	Fishing
419	CMP	●	Completed	Completed	Southwest Park Fence Repair	Single Year Project	Repair perimeter fence	Funded	No		No		Infrastructure
420	CMP	●	Completed	Completed	Trail Concrete Panel Replacement	Multiple Year Project	Replace damaged concrete	CMP-GF	Yes	4.1.1			Trails
421	CMP	●	High	Not Started	Trash Can Replacements	Multiple Year Project	Replace trash cans	CMP-GF	No		No		Maintenance
422	CMP	●	High	In-Progress	Trash Receptacles (CC, SLP and FM)	Multiple Year Project	Replace ineffective 55-gal drums	Grants	No		No		Equipment
423	CMP	●	Low	Not Started	Wildflower Trail Improvements	Single Year Project	Drainage improvements to trail	CMP-GF	Yes	4.1.1			Trails
424	CMP	●	High	Not Started	WWP River Booster Pumps stations (4)	Single Year Project	Build new booster stations for river prevent safety	Unfunded Bonds	Yes	2.2.5			Water Activities
425	CIP	●	Medium	Not Started	WWP River Renovation - 20 years old	Single Year Project	Complete renovation - coping tile, tile, expansion joints, add hydro stats, plaster, raise booster stations	Unfunded Bonds	Yes	2.2.5			Water Activities
426	CMP	●	Low	Not Started	WWP Wave Pool Equipment Replacement PM	Multiple Year Project	Need to replace the compressor for the wave pool	CMP-AQUA	Yes	2.2.5			Water Activities
427	CMP	●	Low	Not Started	WWP AC for Concession	Multiple Year Project	Preventative Maintenance/Upgrade	CMP-AQUA	Yes	2.2.5			Water Activities
428	CMP	●	Low	Not Started	WWP AC for Guard Room-CCP	Multiple Year Project	Preventative Maintenance/Upgrade	CMP-AQUA	Yes	2.2.5			Water Activities
429	CMP	●	High	In-Progress	WWP ADA Chair Lift	Multiple Year Project	Handicap Chair rotates side to side, but does not lower into the water	CMP-AQUA	Yes	1.3.3			Water Activities
430	CMP	●	Completed	Completed	WWP Aquatics Concession Stand Computer	Single Year Project	New computer	Funded	Yes	2.2.5			Water Activities
431	CMP	●	Low	Not Started	WWP Bathroom floor upgrade	Single Year Project	Re surface the floors and shower areas	CMP-AQUA	Yes	2.2.5			Water Activities
432	CMP	●	Medium	On Hold	WWP Cabana Furniture	Multiple Year Project	40 yellow table chairs (est. \$148.20/ea) , 2 loungers (est. \$341.90) so all furniture matches and we can accommodate the number of people we have been advertising - shipping (est. \$2,000)	CMP-AQUA	Yes	2.2.5	Yes	5.3.2	Water Activities
433	CMP	●	Low	Not Started	WWP Cassion Building Upgrade	Single Year Project	Need to add additional ventaltion on the south side of the cassion building	CMP-AQUA	Yes	2.2.5			Water Activities
434	CMP	●	Low	Not Started	WWP Cassion Building Upgrade	Single Year Project	Need to add something to the exterior of the cassion building to prevent so much condensate and moisture developing inside the building	CMP-AQUA	Yes	2.2.5			Water Activities
435	CMP	●	Medium	Not Started	WWP Children's Pool Interactive Replacement	Single Year Project	Need to replace the cannon in the childrens pool	CMP-AQUA	Yes	2.2.5			Water Activities
436	CMP	●	Low	Not Started	WWP Childrens chemical controller	Multiple Year Project	Replacement of chemical controller	CMP-AQUA	Yes	2.2.5			Water Activities
437	CMP	●	Medium	On Hold	WWP Childrens pool perimeter grating	Single Year Project	Replace the perimeter grating - 10 yr mfg.	CMP-AQUA	Yes	2.2.5			Water Activities
438	CMP	●	High	Not Started	WWP Childrens Pool-Refurbish SCS, pool surface, vortex equipment	Multiple Year Project	Complete renovation of Children's Pool - need to replace entire structure 20 years old	CMP-AQUA	Yes	2.2.5			Water Activities
439	CMP	●	Low	Not Started	WWP Childrens VFD	Single Year Project	Lifecycle replacement of Variable Frequency Drive (VFD)	CMP-AQUA	Yes	2.2.5			Water Activities
440	CMP	●	Low	Not Started	WWP Clock Replacement	Single Year Project	Install new Clock	CMP-AQUA	Yes	2.2.5			Water Activities

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
Senior Center	Maintenance						\$20,000						
Senior Center	Maintenance				\$100,000								
Senior Center	Maintenance				\$15,000								
Senior Center	Maintenance				\$25,000								
Senior Center	Maintenance				\$50,000								
South Lakes	Maintenance												
South Lakes	Maintenance												
South Lakes	Maintenance			\$80,000									
Southwest	Maintenance	\$6,456											
Various	Maintenance			\$50,000		\$50,000	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000		\$70,000
General	Maintenance						\$50,000		\$55,000		\$60,000		
General	Maintenance				\$199,836								
North Lakes	Maintenance					\$20,000					\$25,000		
Aquatics-WWP	Maintenance							\$500,000					
Aquatics-WWP	Maintenance									\$2,650,000			
Aquatics-WWP	Maintenance						\$15,000			\$3,250			
Aquatics-WWP	Maintenance							\$13,500				\$7,500	
Aquatics-WWP	Maintenance											\$13,500	
Aquatics-WWP	Maintenance				\$5,000						\$5,000		
Aquatics-WWP	Maintenance	\$5,781											
Aquatics-WWP	Maintenance								\$32,500				
Aquatics-WWP	Maintenance				\$14,000					\$13,247			
Aquatics-WWP	Maintenance						\$15,000						
Aquatics-WWP	Maintenance							\$35,000					
Aquatics-WWP	Maintenance							\$13,000					
Aquatics-WWP	Maintenance		\$8,250			\$3,000			\$9,250				
Aquatics-WWP	Maintenance					\$28,000							
Aquatics-WWP	Maintenance		\$18,500					\$18,500				\$18,500	
Aquatics-WWP	Maintenance			\$8,000									
Aquatics-WWP	Maintenance					\$1,500							

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
						\$20,000	
						\$100,000	
						\$15,000	
						\$25,000	
						\$50,000	
		\$1,512,590				\$0	
	\$177,000					\$0	
					\$125,000	\$0	
						\$0	
\$70,000		\$70,000		\$80,000	\$80,000	\$210,000	
\$65,000		\$70,000	\$75,000		\$75,000		
						\$199,836	
			\$30,000			\$20,000	
						\$500,000	Water Works Park Capital Outlay
						\$0	
\$15,000						\$15,000	
						\$13,500	Civic Center Pool Capital Outlay
					\$120,000	\$0	Civic Center Pool Capital Outlay
						\$5,000	
						\$0	
				\$0		\$32,500	
		\$13,247				\$14,000	
						\$15,000	
						\$35,000	
						\$13,000	
		\$8,250		\$3,000		\$12,250	Water Works Park Capital Outlay
	\$18,500					\$18,500	Water Works Park Capital Outlay
					\$13,000	\$0	Water Works Park Capital Outlay
						\$1,500	

	CMP / CIP	Priority Code	Priority	Status	Project Title	Project Scope	Project Description	Primary Funding Source	Master Plan Priorities	Master Plan Item	Denton 2040 Plan Priority	Denton 2040 Plan Item	Topic
441	CMP	●	Low	Not Started	WWP Concession Floor Upgrade for patrons	Single Year Project	Add Life Floor or similar material for the concessions @ tidal wave	CMP-AQUA	Yes	2.2.5			Water Activities
442	CMP	●	Medium	In-Progress	WWP Concrete	Single Year Project	Meet the ADA guidelines, need to cut out the walk throughs and make them deck level.	CMP-AQUA	Yes	2.2.5			Water Activities
443	CMP	●	Medium	Not Started	WWP Coping stones @ catch pool	Single Year Project	Replace the coping stones on the slide catch pool - jagged edges	CMP-AQUA	Yes	2.2.5			Water Activities
444	CMP	●	Medium	Not Started	WWP Engineer services for river pumps redesign	Single Year Project	Consultant redesign	CMP-AQUA	Yes	2.2.5			Water Activities
445	CMP	●	High	In-Progress	WWP Entry Gate for Safety and Security	Single Year Project	Eliminate access climbing	CMP-AQUA	Yes	2.3.2			Water Activities
446	CMP	●	Low	Not Started	WWP Fencing	Single Year Project	Need to replace the chain link fencing around water park with wrought iron - similar to CCP	CMP-AQUA	Yes	2.3.2			Water Activities
447	CIP	●	Medium	Not Started	WWP Filtration Upgrade	Single Year Project	Need to start replacing filtration, circulation, vfd, UV, controllers systems - Slide catch, childrens, river - 20 years old	Unfunded Bonds	Yes	2.2.5			Water Activities
448	CMP	●	Medium	Not Started	WWP HVAC for Electrical Room - TS/Facilities	Single Year Project	Need to install a split AC unit in the waterpark electrical room by lockers - we have burned up 3 UPS if we burn up the switch the costs is over \$10,000 per IT	CMP-AQUA	Yes	2.2.5			Water Activities
449	CMP	●	High	In-Progress	WWP Irrigation Controllers	Multiple Year Project	All Three Controllers need to be converted to Motorola Controllers	CMP-AQUA	Yes	2.2.5			Water Activities
450	CMP	●	Low	Not Started	WWP Irrigation Issue / Wave pool Electrical Room	Single Year Project	Need to prevent the water from coming in the wave pool electrical room - irrigation	CMP-AQUA	Yes	2.2.5			Water Activities
451	CMP	●	High	Not Started	WWP Outdoor Overhead Lighting	Single Year Project	Need to finish and replace all the overhead lighting to LED fixtures Gullwing replacement	DISD	Yes	2.1.1			Water Activities
452	CMP	●	Low	Not Started	WWP Painting (Facilities)	Single Year Project	Paint the bathrooms	CMP-AQUA	Yes	2.2.5			Water Activities
453	CMP	●	Medium	Not Started	WWP Picnic Table Replacement	Single Year Project	Replace all the old web coat tables - 18 tables	CMP-AQUA	Yes	2.2.5			Water Activities
454	CMP	●	Low	Not Started	WWP Plant Bed Upgrade	Single Year Project	Install railing to keep patrons out of beds	CMP-AQUA	Yes	2.2.5			Water Activities
455	CMP	●	Low	Not Started	WWP Pool Controller / VFD	Single Year Project	Get wave pool controller to connected to the VFD	Operations	Yes	2.2.5			Water Activities
456	CMP	●	Low	Not Started	WWP Pool Deck PM	Multiple Year Project	Have the Wave pool entrance cracks repaired area recoated	CMP-AQUA	Yes	2.2.5			Water Activities
457	CMP	●	Low	Not Started	WWP Powder Coat Railing	Single Year Project	Replace the entrance railing with powder coat railing	Operations	Yes	2.2.5			Water Activities
458	CMP	●	Low	Not Started	WWP Pump Room Wall repair	Single Year Project	Interior wall crack repair	CMP-AQUA	Yes	2.2.5			Water Activities
459	CMP	●	Medium	Not Started	WWP Pumps PM	Multiple Year Project	Need to replace the mechanical seals and bearings for the pumps (5)	CMP-AQUA	Yes	2.2.5			Water Activities
460	CMP	●	Medium	In-Progress	WWP Rails and Shade Structure Poles	Multiple Year Project	Need to paint the all the wrought iron fencing and shade structure poles	CMP-AQUA	Yes	2.2.5			Water Activities
461	CMP	●	High	Not Started	WWP Redesign River Booster Pumps Stations (4)	Single Year Project	Engineering development to redesign pump station to increase longevity of pumps and motors	CMP-AQUA	Yes	2.2.5			Water Activities
462	CMP	●	Completed	Completed	WWP Repaint All Light Poles - Parking Lot	Single Year Project	Repaint poles	CMP-GF	Yes	2.2.5			Water Activities
463	CMP	●	Low	Not Started	WWP River Bridge Netting PM	Multiple Year Project	Replace the netting for the bridge over the river	Operations	Yes	2.2.5			Water Activities
464	CMP	●	Low	Not Started	WWP River Chemical Controller	Multiple Year Project	Replacement of chemical controller	CMP-AQUA	Yes	2.2.5			Water Activities
465	CMP	●	High	On Hold	WWP River Expansion Joints	Single Year Project	Repair and rplace the expansion joints in the river X6	CMP-AQUA	Yes	2.2.5			Water Activities
466	CMP	●	Medium	Not Started	WWP River water fall and sprayer pump	Multiple Year Project	Replace water fall and sprayer pump	CMP-AQUA	Yes	2.2.5			Water Activities
467	CMP	●	Medium	In-Progress	WWP Shade Structure Fabric Replacement	Single Year Project	Replace all the shade fabric	CMP-AQUA	Yes	2.2.5			Water Activities
468	CMP	●	Low	Not Started	WWP Signage	Multiple Year Project	Create a "WELCOME to WATER WORKS PARK" sign for water park	CMP-AQUA	Yes	2.3.1			Water Activities
469	CMP	●	Low	Not Started	WWP Signage	Multiple Year Project	Create permanent signage for the wave pool, cabanna, birthday areas, corporate areas	CMP-AQUA	Yes	2.3.1			Water Activities
470	CMP	●	Low	Not Started	WWP Signage	Single Year Project	Create a "TIDAL WAVE" concession sign	CMP-AQUA	Yes	2.3.1			Water Activities
471	CMP	●	Low	Not Started	WWP Slide chemical controller	Multiple Year Project	Replacement of chemical controller	CMP-AQUA	Yes	2.2.5			Water Activities

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
Aquatics-WWP	Maintenance							\$35,000					
Aquatics-WWP	Maintenance				\$20,600	\$21,218	\$21,855	\$22,510	\$23,185	\$23,881	\$24,597	\$25,335	
Aquatics-WWP	Maintenance					\$18,000							
Aquatics-WWP	Maintenance				\$5,000								
Aquatics-WWP	Maintenance			10,500									
Aquatics-WWP	Maintenance				\$0								
Aquatics-WWP	Maintenance								\$1,000,000				
Aquatics-WWP	Maintenance							\$12,000					
Aquatics-WWP	Maintenance				\$20,000								
Aquatics-WWP	Maintenance				\$3,500								
Aquatics-WWP	Maintenance				\$19,700	\$20,000							
Aquatics-WWP	Maintenance				\$0				\$0				
Aquatics-WWP	Maintenance					\$22,915							
Aquatics-WWP	Maintenance						\$6,200						
Aquatics-WWP	Maintenance					\$250							
Aquatics-WWP	Maintenance						\$4,500					\$4,500	
Aquatics-WWP	Maintenance					\$500						\$500	
Aquatics-WWP	Maintenance					\$18,000							
Aquatics-WWP	Maintenance					\$2,500	\$2,652		\$2,814		\$2,985		
Aquatics-WWP	Maintenance				\$18,400					\$9,582			
Aquatics-WWP	Maintenance					\$5,000							
Aquatics-WWP	Maintenance		\$17,736										
Aquatics-WWP	Maintenance					\$250			\$1,200				
Aquatics-WWP	Maintenance		\$8,250		\$2,000				\$9,250				
Aquatics-WWP	Maintenance				\$21,000								
Aquatics-WWP	Maintenance					\$20,000							
Aquatics-WWP	Maintenance				\$50,000	\$500						\$63,972	
Aquatics-WWP	Maintenance					\$2,500					\$3,000		
Aquatics-WWP	Maintenance					\$2,500					\$3,000		
Aquatics-WWP	Maintenance					\$5,000					\$5,500		
Aquatics-WWP	Maintenance		\$8,250			\$3,000			\$9,250				

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
						\$35,000	
			\$30,000	\$31,000	\$32,000	\$109,368	
						\$18,000	
						\$5,000	
						\$0	
						\$0	Costs to be determined
						\$1,000,000	
						\$12,000	
\$27,685						\$20,000	
						\$3,500	
						\$39,700	
\$0			\$0			\$0	Costs to be determined
		\$24,600				\$22,915	
						\$6,200	
						\$250	
			\$4,500			\$4,500	
						\$500	
						\$18,000	Capital Item - PARD Master Plan 2021
\$3,167		\$3,360	\$3,564		\$3,781	\$7,966	
		\$11,108				\$18,400	
						\$5,000	
						\$0	Water Works Park Capital Outlay
\$1,500			\$2,000			\$1,450	
	\$9,500					\$11,250	Water Works Park Capital Outlay
						\$21,000	
						\$20,000	Water Works Park Capital Outlay
					\$78,677	\$50,500	
	\$3,500					\$2,500	
	\$3,500					\$2,500	
	\$6,000					\$5,000	
		\$8,250				\$12,250	Water Works Park Capital Outlay

	CMP / CIP	Priority Code	Priority	Status	Project Title	Project Scope	Project Description	Primary Funding Source	Master Plan Priorities	Master Plan Item	Denton 2040 Plan Priority	Denton 2040 Plan Item	Topic
472	CMP	●	Medium	Not Started	WWP Slide Pump Replace/PM	Multiple Year Project	PM for the vertical slide pump for the blue slides	CMP-AQUA	Yes	2.2.5			Water Activities
473	CMP	●	High	Not Started	WWP Slide Renovation	Single Year Project	Need to paint and gel coat the remaining slides Blue tube, blue body, blue and white slides	CMP-GF	Yes	2.2.5			Water Activities
474	CMP	●	Low	Completed	WWP Slide Tower Inspection	Single Year Project	Need to hire an engineer to evaluate the slide tower structure	CMP-AQUA	Yes	2.2.5			Water Activities
475	CIP	●	High	Completed	WWP Slide Tower, 4 new slides - Master Plan - White Water	Single Year Project	Included in the Master Plan for Water Park Upgrades	Unfunded Bonds	Yes	2.2.5			Water Activities
476	CMP	●	Low	Not Started	WWP Slide VFD	Single Year Project	Lifecycle replacement of Variable Frequency Drive (VFD)	CMP-AQUA	Yes	2.2.5			Water Activities
477	CMP	●	Low	Not Started	WWP Tidal Wave Concession Equipment	Multiple Year Project	Replacements	CMP-AQUA	Yes	2.2.5			Water Activities
478	CMP	●	Low	Not Started	WWP Under water lightning PM	Every Year Project	Check and replace any underwater lighting	Operations	Yes	2.2.5			Water Activities
479	CMP	●	Medium	Not Started	WWP Upgrade the Speaker System	Single Year Project	Speakers by the slide tower go in and out and we need speakers by the wave pool. This will be vital when we need to make announcements for lost kids/parents.	CMP-AQUA	Yes	2.2.5			Water Activities
480	CMP	●	Low	Not Started	WWP UV PM	Multiple Year Project	PM for all the UV's and repair any issues - 4 UVs	CMP-AQUA	Yes	2.2.5			Water Activities
481	CMP	●	Low	Not Started	WWP UV Replacement	Single Year Project	UV replacement	CMP-AQUA	Yes	2.2.5			Water Activities
482	CMP	●	Low	Not Started	WWP Wave Pool Blower motors	Single Year Project	Preventative Maintenance/Replacement	CMP-AQUA	Yes	2.2.5			Water Activities
483	CMP	●	Low	Not Started	WWP Wave Pool Controller	Multiple Year Project	Upgrade and replace Wave Pool Controller	CMP-AQUA	Yes	2.2.5			Water Activities
484	CMP	●	Low	Not Started	WWP Wave Pool Equipment Replacement PM	Multiple Year Project	PM wave pool equipment, change out actuators, gates, valves	CMP-AQUA	Yes	2.2.5			Water Activities
485	CMP	●	Low	Not Started	WWP Wave Pool repainted	Multiple Year Project	Have the wave pool walls recoated	CMP-AQUA	Yes	2.2.5			Water Activities
486	CMP	●	High	On Hold	WWP Wave Pool Surge Pit	Single Year Project	Need to have the wave pool surge pit water proofed - Corrosion Control Resources	CMP-AQUA	Yes	2.2.5			Water Activities
487	CIP	●	High	Completed	ADA Transition Plan	Every Year Project	Accessibility plan for parks, updated based on \$300,000 for 15 years starting in 2022	Unfunded	Yes	1.3.3	Yes	5.1.5	Planning
488	CIP	●	High	Not Started	Aquatics Master Plan	Single Year Project	Detailed outline of aquatics improvements	Unfunded	Yes	1.3.1			Water Activities
489	CIP	●	Completed	Completed	Bowling Green Park Design and Playground	Single Year Project	Add trail, ADA access to gardens	915/916	Yes	1.3.5	Yes	5.1.5	Playground
490	CIP	●	Medium	Completed	Bowling Green Park TPWD Grant	Multiple Year Project	Consultant to assist in grant application	Operations	Yes	6.1.3	No		Grants
491	CIP	●	Low	Not Started	Briercliff Park Master Plan	Single Year Project	New park plan for future improvements	915/916	Yes	1.3.6	Yes	5.1.5	Planning
492	CIP	●	Low	Not Started	Burch Property Design and Development	Multiple Year Project	Design and development of new park	Grants	Yes	4.1.1			Land
493	CMP	●	Low	Not Started	CCP Landscape	Single Year Project	Install some bushes at the entrance	CMP-AQUA	Yes	2.2.7			Water Activities
494	CMP	●	Low	Not Started	Cemetery - IOOF Ground Penetrating Radar	Single Year Project	Identification of existing lots	Unfunded	Yes	6.2.4	No		Cemetery
495	CMP	●	Low	Not Started	Cemetery - Oakland Ground Penetrating Radar	Single Year Project	Identification of existing lots	Unfunded	Yes	6.2.4	No		Cemetery
496	CIP	●	Medium	Not Started	Clear Creek Nature Center Design	Single Year Project	Design for a nature center	Unfunded Bonds	Yes	5.2.3	Yes	5.1.5	Planning
497	CIP	●	Low	Not Started	Cooper Creek Trail Master Plan - 428 to UPRR	Single Year Project	Master Plan for the trail and property	Unfunded	Yes	1.1.3	Yes	5.1.5	Planning
498	CIP	●	Low	Not Started	Cooper Creek Trail Master Plan - Prominence East	Single Year Project	Master Plan for the trail and property	Unfunded	Yes	1.1.3	Yes	5.1.5	Planning
499	CIP	●	Low	Not Started	Country Club Terrace Master Plan	Multiple Year Project	Master Plan for the property	Unfunded	Yes	1.1.3	Yes	5.1.5	Planning
500	CIP	●	Medium	Not Started	Denia Recreation Center Design	Single Year Project	Renovation and expansion?	Unfunded Bonds	Yes	2.2.3	Yes	5.1.5	Planning
501	CIP	●	Low	Not Started	Green Ribbon Project / Fort Worth Drive Phase 1-Design	Single Year Project	TXDOT median improvements	CMP-GF	Yes	2.3.6	Yes	5.5.3	Beautification
502	CIP	●	Low	Not Started	Green Ribbon Project / Fort Worth Drive Phase 2-Design	Single Year Project	TXDOT median improvements	CMP-GF	Yes	2.3.6	Yes	5.5.3	Beautification
503	CIP	●	High	In-Progress	Green Ribbon Project / I-35E/W/N Design Phase 2	Multiple Year Project	TXDOT I-35 design of landscape improvements	Grants	Yes	2.3.4	Yes	5.1.5	Planning
504	CIP	●	High	In-Progress	Green Ribbon Project / I-35E/W/N Design Phase 3	Multiple Year Project	TXDOT I-35 design of landscape improvements	Grants	Yes	2.3.4	Yes	5.1.5	Planning



Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
Aquatics-WWP	Maintenance			\$12,431	\$17,500				\$17,389	\$17,911			\$20,159
Aquatics-WWP	Maintenance				\$250,000								
Aquatics-WWP	Maintenance				\$2,000								
Aquatics-WWP	Maintenance												
Aquatics-WWP	Maintenance	\$8,000											
Aquatics-WWP	Maintenance						\$2,300	\$2,251		\$2,388		\$2,534	\$2,688
Aquatics-WWP	Maintenance				\$500	\$500	\$600	\$600	\$600	\$650	\$650	\$650	\$700
Aquatics-WWP	Maintenance				\$12,000	\$12,000							
Aquatics-WWP	Maintenance				\$4,000	\$4,100	\$4,100	\$4,200	\$4,200	\$4,300	\$4,300	\$4,400	\$4,500
Aquatics-WWP	Maintenance								\$105,000				
Aquatics-WWP	Maintenance										\$15,000		
Aquatics-WWP	Maintenance					\$9,250					\$9,250		
Aquatics-WWP	Maintenance				\$4,500		\$5,000		\$5,500		\$6,000		
Aquatics-WWP	Maintenance					\$3,500			\$4,000				
Aquatics-WWP	Maintenance				\$14,670								
Planning	Planning			\$200,000									
Aquatics-NAT	Planning					\$75,000							
Bowling Green	Planning			\$281,570									
Bowling Green	Planning				\$4,500								
Briercliff	Planning				\$75,000								
Burch	Planning									\$100,000	\$800,000		
Aquatics-CCP	Planning				\$5,000								
Cemetery	Planning										\$60,000		
Clear Creek	Planning										\$1,000,000		
Cooper Creek	Planning												
Cooper Creek	Planning												
Country Club	Planning										\$75,000		
Denia	Planning												\$1,500,000
Beautification	Planning				\$35,000								
Beautification	Planning												\$40,000
Beautification	Planning								\$60,000				
Beautification	Planning									\$60,000			

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
		\$20,764				\$34,889	
						\$250,000	
						\$2,000	
		\$7,000,000				\$0	Capital Item - PARD Master Plan 2021
			\$12,000			\$0	Water Works Park Capital Outlay
	\$2,852				\$2,000	\$4,551	
\$700	\$750	\$700	\$750	\$750	\$750	\$2,800	
						\$24,000	
\$4,400	\$4,600	\$4,500	\$4,600	\$4,700		\$20,600	
					\$150,000	\$105,000	
	\$25,000					\$0	Water Works Park Capital Outlay
						\$9,250	Water Works Park Capital Outlay
\$6,500		\$6,500	\$7,000		\$7,000	\$15,000	
\$4,500			\$5,000			\$7,500	
						\$14,670	
						\$0	Total cost / 15 years
						\$75,000	
						\$0	
						\$4,500	
						\$75,000	
						\$0	
			\$7,500			\$5,000.00	
\$150,000						\$0	
						\$0	
						\$0	
					\$125,000	\$0	
				\$125,000		\$0	
						\$0	
						\$0	
						\$35,000	
						\$0	
						\$60,000	
						\$0	

	CMP / CIP	Priority Code	Priority	Status	Project Title	Project Scope	Project Description	Primary Funding Source	Master Plan Priorities	Master Plan Item	Denton 2040 Plan Priority	Denton 2040 Plan Item	Topic
505	CIP	●	High	In-Progress	Green Ribbon Project / I-35E/W/N Design Phase 4	Multiple Year Project	TXDOT I-35 design of landscape improvements	Grants	Yes	2.3.4	Yes	5.1.5	Planning
506	CIP	●	High	In-Progress	Green Ribbon Project / I-35E/W/N Design Phase 5	Multiple Year Project	TXDOT I-35 design of landscape improvements	Grants	Yes	2.3.4	Yes	5.1.5	Planning
507	CIP	●	Medium	Not Started	Hickory Creek Trail Master Plan and CD's Phases	Multiple Year Project	Planning and construction docs	Unfunded	Yes	4.1.1	Yes	5.1.5	Planning
508	CIP	●	Medium	Not Started	Hills of Denton Trail Design and Development	Multiple Year Project	Trail in Easement 428 to Mingo	Grants	Yes	4.1.1			Trails
509	CIP	●	Low	Not Started	Hunter/Cole Ranch Recreation Center/ Library Design	Single Year Project	TBD pending final site development	Unfunded Bonds	Yes	1.3.1	Yes	5.1.5	Centers
510	CIP	●	Medium	Not Started	Inclusive Playground Design	Single Year Project	Design and CD's	Unfunded	Yes	1.3.5	Yes	5.1.5	Playground
511	CIP	●	Low	Not Started	Joe Skiles Park Master Plan	Multiple Year Project	New loop trail in park	Unfunded	Yes	4.1.1	Yes	5.1.5	Planning
512	CIP	●	Medium	Not Started	East Lake Park Master Plan	Single Year Project	CD's for park development	Unfunded	Yes	4.1.1	Yes	5.1.5	Planning
513	CIP	●	Medium	Not Started	MLK Jr. Recreation Center Design	Multiple Year Project	Renovation and expansion?	Unfunded Bonds	Yes	2.2.1	Yes	5.1.5	Planning
514	CIP	●	Medium	Not Started	NAT Recreation Center Design	Single Year Project	Expansion of the NAT to a rec center	Unfunded Bonds	Yes	1.3.1			Water Activities
515	CIP	●	Medium	Not Started	North Lakes Recreation Center Design	Single Year Project	Renovation and expansion?	Unfunded Bonds	Yes	2.2.2	Yes	5.1.5	Centers
516	CIP	●	Medium	Not Started	Northeast Denton Trail Easement and Property Acquisition	Multiple Year Project	Easement/property acquisition for trail	Unfunded	Yes	4.1.1			Trails
517	CIP	●	Medium	Not Started	Northeast Denton Trail TPWD Grant	Single Year Project	Grant application for future trail	Operations	Yes	4.2.3			Trails
518	CIP	●	High	Not Started	PARD Master Plan	Single Year Project	Update to Master Plan	Unfunded	Yes	1.3.6	Yes	5.1.2	Planning
519	CIP	●	Completed	Completed	PARD Master Plan	Single Year Project	New master plan since 2009	Bond-2014	Yes	1.3.6	Yes	5.1.2	Planning
520	CIP	●	High	Not Started	Park Security Plan and Implementation	Multiple Year Project	Plan to place cameras in strategic locations	Unfunded	Yes	2.3.2	No		Infrastructure
521	CIP	●	Low	Not Started	Park Signage Construction Drawings	Single Year Project	Construction drawings for park entry signage	Unfunded	Yes	2.3.1	Yes	5.1.5	Planning
522	CIP	●	Medium	Not Started	Pecan Creek Trail Master Plan and CD's Phase 1	Single Year Project	Design for trail plan	General Fund	Yes	4.1.1			Trails
523	CIP	●	Medium	Not Started	Pecan Creek Trail Master Plan and CD's Phase 2	Single Year Project	Design for trail plan	Unfunded	Yes	4.1.1			Trails
524	CIP	●	Medium	Not Started	Pecan Creek Trail Master Plan and CD's Phase 3	Single Year Project	Design for trail plan	Unfunded	Yes	4.1.1			Trails
525	CIP	●	High	In-Progress	Public Art-I-35 The Merge Artwork Construction and Development Phase 1	Multiple Year Project	Construction and development of artwork	Grants	Yes	2.3.4	Yes	5.1.5	Planning
526	CIP	●	Low	Not Started	Quakertown Master Plan	Every Year Project	Redevelop park master plan	Unfunded	Yes	1.3.6	Yes	5.1.5	Planning
527	CIP	●	Medium	Not Started	Senior Center Design	Single Year Project	Design for New Senior Center?	Unfunded Bonds	Yes	1.3.2	Yes	5.1.5	Centers
528	CIP	●	Medium	Not Started	Southwest Park Construction Phase A-Open Space Design	Single Year Project	SWP Master Plan	Unfunded Bonds	Yes	1.3.6	Yes	5.1.5	Planning
529	CIP	●	Medium	Not Started	Southwest Park Construction Phase B-Active Space Design	Single Year Project	SWP Master Plan	Unfunded Bonds	Yes	2.1.6	Yes	5.1.5	Planning
530	CIP	●	Medium	Not Started	Southwest Park Construction Phase C-Indoor Space Design	Single Year Project	SWP Master Plan	Unfunded Bonds	Yes	1.3.1	Yes	5.1.5	Planning
531	CIP	●	Completed	Completed	Southwest Park Master Plan	Single Year Project	2014 bond project for planning of park	Bond-2014	Yes	2.1.6	Yes	5.1.5	Planning
532	CIP	●	High	Not Started	Trails System Master Plan	Single Year Project	Full system plan	Unfunded	Yes	1.3.6	Yes	5.1.5	Planning
533	CIP	●	Completed	Completed	Urban Forest Master Plan	Single Year Project	New master plan for trees	Unfunded	Yes	5.1.2	Yes	5.1.5	Planning
534	CIP	●	Completed	Completed	Villages of Carmel Property Master Plan	Single Year Project	Construction drawings for future park	915/916	Yes	1.3.6	Yes	5.1.5	Planning
535	CMP	●	Completed	Completed	Recreation Center Audio/Visual	Single Year Project	AV equipment	Funded	No		No		Centers
536	CMP	●	Completed	Completed	Recreation Center Public Address Systems	Single Year Project	New sound system at centers	Funded	No		No		Centers
537	CMP	●	Completed	Completed	Registration Software Upgrade	Single Year Project	Rec1 Registration software	Funded	Yes	2.4.3	No		Infrastructure
538	CIP	●	Medium	Not Started	WIFI	Multiple Year Project	WIFI technology for select parks	Unfunded	Yes	2.4.1			Park Development

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
Beautification	Planning											\$65,000	
Beautification	Planning												
Hickory Creek	Planning									\$200,000		\$215,000	\$230,000
Planning	Planning							\$75,000			\$850,000		\$850,000
Southwest	Planning												
North Lakes	Planning					\$200,000							
Joe Skiles	Planning						\$55,000						
East Lake	Planning							\$800,000					
MLK	Planning										\$1,500,000		
Aquatics-NAT	Planning												
North Lakes	Planning												\$1,500,000
Northeast Denton Trail	Planning								\$50,000	\$50,000	\$50,000		
Northeast Denton	Planning											\$15,000	
Planning	Planning									\$60,000			
Planning	Planning		\$107,887	\$100,000									
General	Planning					\$0							
Planning	Planning					\$20,000							
Pecan Creek	Planning			\$125,000									
Pecan Creek	Planning						\$140,000						
Pecan Creek	Planning									\$149,000			
Beautification	Planning						\$750,000						
Quakertown	Planning						\$150,000						
Senior Center	Planning							\$1,200,000					
Southwest	Planning								\$1,000,000				
Southwest	Planning											\$3,000,000	
Southwest	Planning												\$3,000,000
Southwest	Planning		\$685,000	\$470,000									
Planning	Planning					\$0							
Planning	Planning		\$71,741										
V of C	Planning			\$117,057									
General	Tech	\$18,126				\$0							
General	Tech	\$81,192				\$0							
Technology	Tech	\$80,493											
Technology	Tech								\$25,000		\$30,000		

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
						\$0	
\$70,000						\$0	
			\$378,000			\$0	
						\$75,000	
				\$3,000,000		\$0	
						\$200,000	
						\$55,000	
						\$800,000	
						\$0	Estimates. Add from master plan
				\$3,000,000		\$0	
						\$0	
						\$50,000	
	\$15,000					\$0	
		\$250,000				\$0	
						\$0	
						\$0	
						\$20,000	
						\$0	
						\$140,000	
						\$0	
						\$750,000	
						\$150,000	
						\$1,200,000	
						\$1,000,000	
						\$0	
						\$0	
						\$0	
						\$0	
\$100,000						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
\$35,000	\$40,000					\$25,000	

	CMP / CIP	Priority Code	Priority	Status	Project Title	Project Scope	Project Description	Primary Funding Source	Master Plan Priorities	Master Plan Item	Denton 2040 Plan Priority	Denton 2040 Plan Item	Topic
539	CIP		Medium	Not Started	NAT Recreation Center Construction	Multiple Year Project	Renovation and expansion?	Unfunded Bonds	Yes	1.3.1			Water Activities
540	CIP		Low	Not Started	South Lakes Park Parking Lot	Single Year Project	Expand parking lot due to heavy park use	Unfunded					
541													
542													
543													
544													
545													

Group	Project Type	FY 18-19 Amount	FY 19-20 Amount	FY 20-21 Amount	FY 21-22 Amount	FY 22-23 Amount	FY 23-24 Amount	FY 24-25 Amount	FY 25-26 Amount	FY 26-27 Amount	FY 27-28 Amount	FY 28-29 Amount	FY 30-31 Amount
Aquatics-NAT	Water Activities												

FY 29-30 Amount	FY 32-33 Amount	FY 31-32 Amount	FY 33-34 Amount	FY 34-35 Amount	FY 35-36 Amount	Full 5 Year Sum (FY21-22 to 25-26)	Comments / Justification
					\$35,000,000	\$0	Estimates. Added from master plan
\$750,000						\$0	