



# City of Denton

City Hall  
215 E. McKinney St.  
Denton, Texas 76201  
www.cityofdenton.com

## Meeting Agenda

### Parks, Recreation and Beautification Board

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Monday, January 6, 2025

6:00 PM

Civic Center Community Room

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After determining that a quorum is present, the Parks, Recreation and Beautification Board of the City of Denton, Texas will convene in a Regular Meeting on Monday, January 6, 2025, at 6:00 p.m. in the Civic Center Community Room at 321 E. McKinney Street, Denton, Texas, at which the following items will be considered:

#### 1. PRESENTATIONS FROM MEMBERS OF THE PUBLIC

This section of the agenda permits a person to make comments regarding public business on items not listed on the agenda. This is limited to two speakers per meeting with each speaker allowed a maximum of four (4) minutes. Such person(s) shall have filed a "Blue Card" requesting to speak during this period prior to the calling of this agenda item.

#### 2. ITEMS FOR CONSIDERATION

- A. [PRB24-045](#) Consider approval of the minutes of December 2, 2024.

Attachments: [Exhibit 1- December 2, 2024](#)

- B. [PRB24-039](#) Receive a report, hold a discussion, and give staff input regarding Park Planning and Park Maintenance project updates.

Attachments: [Exhibit 1- Agenda Information Sheet](#)  
[Exhibit 2- Presentation](#)

- C. [PRB24-040](#) Receive a report and hold a discussion regarding the Aquatics Division's yearly performance and review operational changes made for the 2024 season.

Attachments: [Exhibit 1- Agenda Information Sheet](#)  
[Exhibit 2- Presentation](#)

#### 3. CONCLUDING ITEMS

A. Under Section 551.042 of the Texas Open Meetings Act, respond to inquiries from the Parks, Recreation and Beautification Board or the public with specific factual information or recitation of policy, or accept a proposal to place the matter on the agenda for an upcoming meeting AND Under Section 551.0415 of the Texas Open Meetings Act, provide reports about items of community interest regarding which no action will be taken, to include: expressions of thanks, congratulations, or condolence; information regarding holiday schedules; an honorary or salutary recognition of a public official, public employee, or other citizen; a reminder about an upcoming event organized or sponsored by the governing body; information regarding a social, ceremonial, or community event organized or sponsored by an entity other than the governing body that was attended or is scheduled to be attended by a member of the governing body or an official or employee of the municipality; or an announcement involving an imminent threat to the public health and safety of people in the municipality that has arisen after the posting of the agenda.

NOTE: The Parks, Recreation and Beautification Board reserves the right to adjourn into a Closed Meeting on any item on its Open Meeting agenda consistent with Chapter 551 of the Texas Government Code, as amended, or as otherwise allowed by law.

C E R T I F I C A T E

I certify that the above notice of meeting was posted on the official website (<https://tx-denton.civicplus.com/242/Public-Meetings-Agendas>) and bulletin board at City Hall, 215 E. McKinney Street, Denton, Texas, on January 2, 2025, in advance of the 72-hour posting deadline, as applicable, and in accordance with Chapter 551 of the Texas Government Code.

\_\_\_\_\_  
OFFICE OF THE CITY SECRETARY

NOTE: THE CITY OF DENTON'S DESIGNATED PUBLIC MEETING FACILITIES ARE ACCESSIBLE IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT. THE CITY WILL PROVIDE ACCOMMODATION, SUCH AS SIGN LANGUAGE INTERPRETERS FOR THE HEARING IMPAIRED, IF REQUESTED AT LEAST 48 HOURS IN ADVANCE OF THE SCHEDULED MEETING. PLEASE CALL THE CITY SECRETARY'S OFFICE AT 940-349-8309 OR USE TELECOMMUNICATIONS DEVICES FOR THE DEAF (TDD) BY CALLING 1-800-RELAY-TX SO THAT REASONABLE ACCOMMODATION CAN BE ARRANGED.



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## Legislation Text

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**File #:** PRB24-045, **Version:** 1

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### **AGENDA CAPTION**

Consider approval of the minutes of December 2, 2024.

**City of Denton Parks, Recreation, and Beautification Board**  
**Minutes**  
**December 2, 2024**

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After determining that a quorum of the City of Denton, Texas, Parks, Recreation, and Beautification Board was present, the Board convened in a Regular Meeting on Monday, December 2, 2024, at 6:00 p.m. in the Civic Center Community Room at 321 E. McKinney Street, Denton, Texas.

**Present:** Chair Frances Punch, Vice- Chair Members Amy Pelzel, and Elinor Lichtenberg

**Absent:** Grace Martin-Young

**1. PRESENTATIONS FROM MEMBERS OF THE PUBLIC**

- Charles Lee spoke regarding item PRB24-044.

**2. ITEMS FOR CONSIDERATION**

A. PRB24-043: Consider approval of the minutes of November 4, 2024.

The item was presented, and discussion followed.

Following discussion, Member Lichtenberg moved to adopt the item as presented; Vice-Chair Koto seconded. Motion carried.

AYES (4): Vice-Chair Punch, Members Pelzel, Lichtenberg, and Koto

ABSENT (1): Grace Martin-Young

NAYS (0): None

B. PRB24-042: Receive a report, hold a discussion, and give staff direction regarding the Parks, Recreation and Beautification Advisory Board Annual 2025 meeting schedule.

The item was presented, and discussion followed.

Following discussion, Member Lichtenberg moved to adopt the item as presented; Vice-Chair Koto seconded. Motion carried.

AYES (4): Vice-Chair Punch, Members Pelzel, Lichtenberg, and Koto

ABSENT (1): Grace Martin-Young

NAYS (0): None

C. PRB24-044: Receive a report, hold a discussion, and give staff input regarding the recently concluded Halloween Denton 2024 public art and placemaking efforts.

Following discussion, staff was provided the following direction:

- Include the component of diversity when choosing events that will have hints and surprises related to Halloween in 2025.
- Reconsider decorative bats in Quakertown Park; some considered it a distraction during the Blues Festival.
- Consider keeping City Hall East decorated in a family friendly “Fall” theme rather than a Halloween theme.

- Committee would like to see numbers related to visitors coming to Denton in October who used public transit.

**3. CONCLUDING ITEMS**

- None

With no further business, the meeting was adjourned at 6:56pm.

\_\_\_\_\_  
FRANCES PUNCH  
CHAIR  
CITY OF DENTON, TEXAS

\_\_\_\_\_  
ROBIN HILL  
ADMINISTRATIVE ASSISTANT  
CITY OF DENTON, TEXAS

MINUTES APPROVED ON: \_\_\_\_\_



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## Legislation Text

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**File #:** PRB24-039, **Version:** 1

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### **AGENDA CAPTION**

Receive a report, hold a discussion, and give staff input regarding Park Planning and Park Maintenance project updates.



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## AGENDA INFORMATION SHEET

**DEPARTMENT:** Parks and Recreation

**ACM:** Christine Taylor, Assistant City Manager

**DATE:** January 6, 2025

**SUBJECT**

Receive a report, hold a discussion, and give staff input regarding Park Planning and Park Maintenance project updates.

**BACKGROUND**

The purpose of this agenda item is for the Parks and Recreation Department staff to provide periodic updates for the Parks, Recreation and Beautification Board regarding Park Planning and Park Maintenance projects.

**EXHIBITS**

Exhibit 1- Agenda Information Sheet

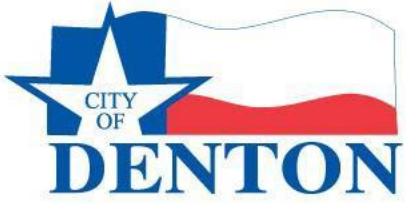
Exhibit 2- Presentation

Respectfully submitted:

Gary Packan, Director, Parks & Recreation

Prepared by:

Ziad Kharrat, Assistant Director, Parks and Recreation



# Parks Planning & Maintenance Update

**Parks, Recreation and Beautification Board**

**January 6, 2025**

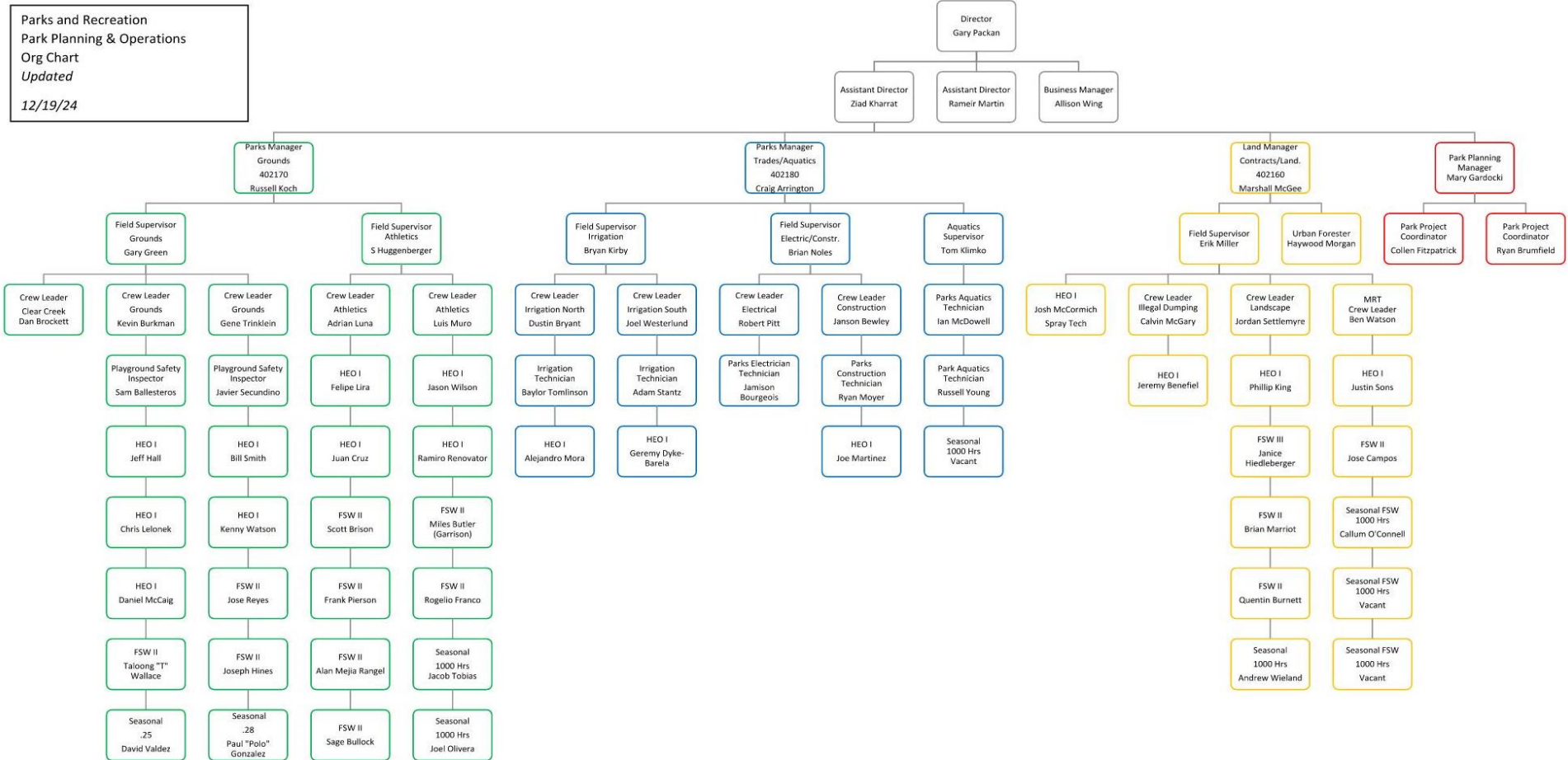


# Organizational Structure

TOTAL FTE's:

## Total Employees

- Full-Time: 62
- Part-Time: 0
- Seasonal: 8



# Trades/Aquatics Division | Management Team



**Craig Arrington**  
Parks Manager



**Brian Noles**  
Electrical/Construction Field Supervisor



**Brian Kirby**  
Irrigation Field Supervisor



**Tom Klimko**  
Aquatics Supervisor

# ADA Transition Plan

In the 2023/24 fiscal year ADA repairs were performed at the following locations.

- Evers Park
- North Lakes Park
- Owsley Park
- Skate Works Park
- Fred Moore Park



# Construction Team

Over the past quarter the Park Maintenance Construction Team were heavily involved with the construction of placemaking props for Denton Halloween as well as performing their regular maintenance duties. They constructed 400' of cemetery fencing assisted in building 100 tombstones, 500 bats and were tasked with building other support structures to enhance the Denton Halloween experience.



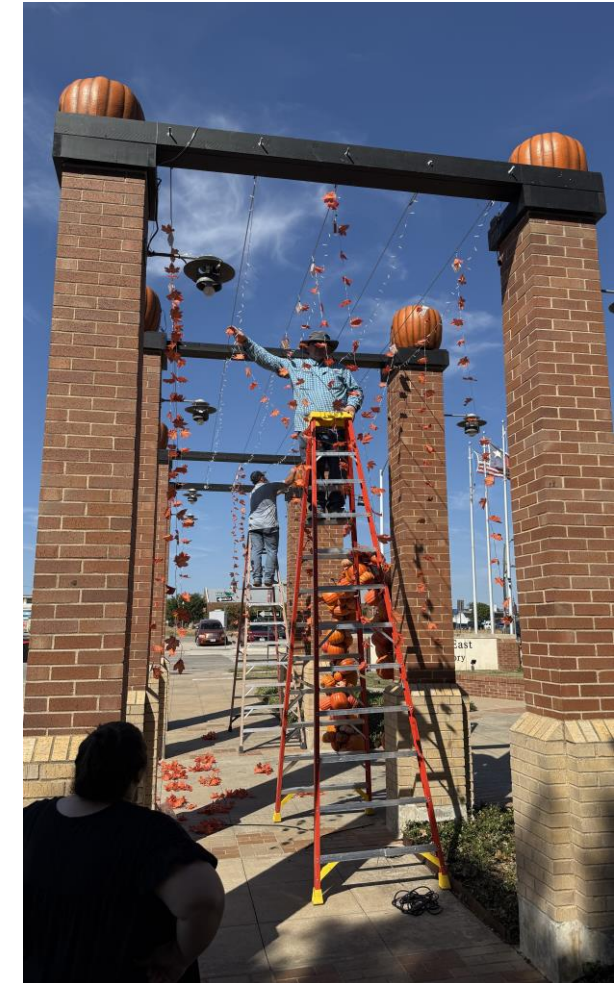
# Irrigation Team

During the past quarter, the Irrigation Team wrapped up another difficult summer dealing with drought and record high temperatures. They have recently winterized irrigation systems throughout the system and are currently working with the construction and electrical team to install the underground utilities within the Denia Softball Complex. This group were also vital contributors in the Denton Halloween effort providing manpower in the installation, maintenance and removal of the decorations in the downtown area.



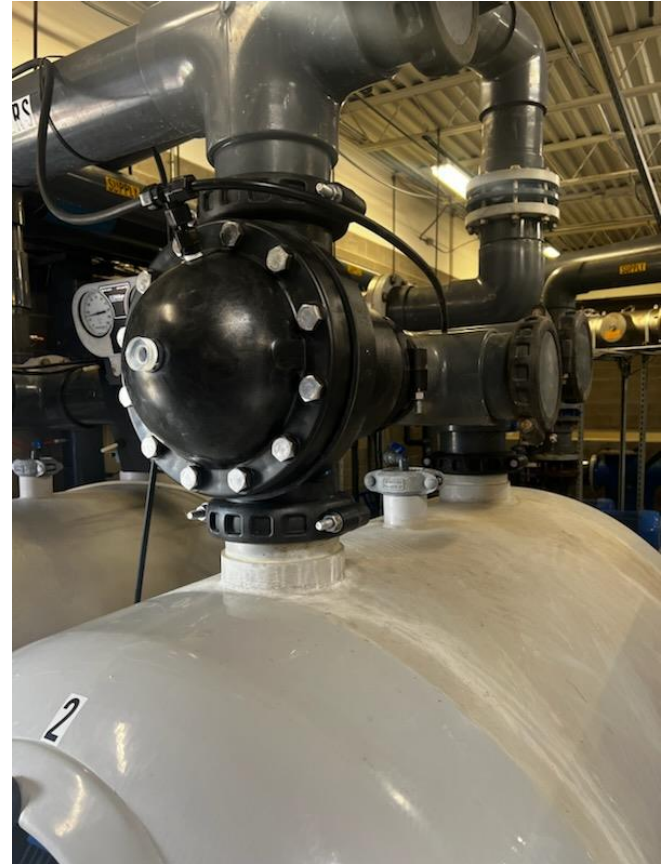
# Electrical Team

This quarter the electrical team assisted in the fabrication and installation of many of the decorations used during the Denton Halloween event. They also have been very active in the renovation of the Denia Softball Complex where they are working to replace all the underground conduit and wiring within the park.



# Aquatics Maintenance Team

During the last quarter, the maintenance staff have winterized all outdoor elements following another successful aquatic season. Since closing, the team has focused on minor repairs to pool heaters, water slides and filter selector valves while planning larger scale capital maintenance projects that will begin in early 2025.



# Grounds Division | Management Team



**Russell Koch**  
Parks Manager



**Gary Green**  
Ground Field Supervisor



**Sam Huggenberger**  
Athletics Field Supervisor



# Athletic Field Maintenance

Routine Seasonal Maintenance of baseball and softball fields

- Staff cleaning up baseball transition areas (Turf and Clay)
- Task completed several times per year on 24 baseball and softball fields
- Utilizing the “Lip Cutter” removing clay build up in turf, possible resodding fertilizing and watering



# Athletic Field Equipment

- Autonomous mower stationed at North Lakes Park 4-plex softball fields. 6.78 acres
- Increase mowing cycles improving play area
- No fuel consumption, less breakdowns, and maintenance
- Frees up 388 labor hours per year, reallocating staff to focus on other tasks
- Mow during and/or after events
- \$31,945 savings per year



# South Lakes Park Eureka 2 Playground Repairs

- Significant repairs to several components at Eureka 2 Playground
- Net climbers and zip lines
- Bridges and railings
- Poured In Place (PIP) surfacing



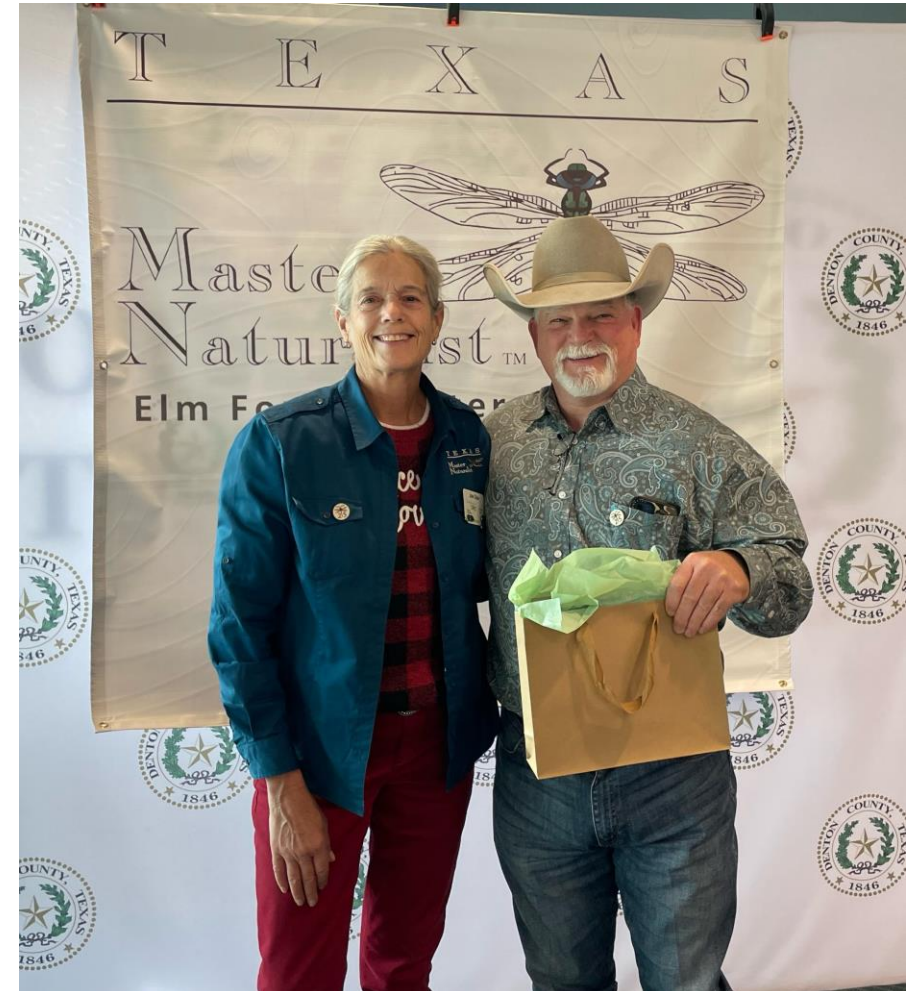
# Girl Scout Project

- Girl Scout Troop 3791 Ambassador Gold Award
- Construction of three (3) spawning beds at South Lakes Park south pond
- Mimic natural spawning beds 10' x 10' Pea Gravel and 2x4's
- 9 volunteers and TPWD staff



# Texas Master Naturalists/PARD

- Dan Brocket was recognized as a significant community partner at the TMN Elm Fork Chapter's 25<sup>th</sup> Anniversary Celebration.
- Dan has been with The City of Denton Parks and Recreation since 2006 and is over the maintenance at Clear Creek Natural Heritage Center.
- Dan works very closely with the volunteers and loved by all of them.



# Land & Contracts | Division Management Team



**Marshall McGee**  
Land Manager



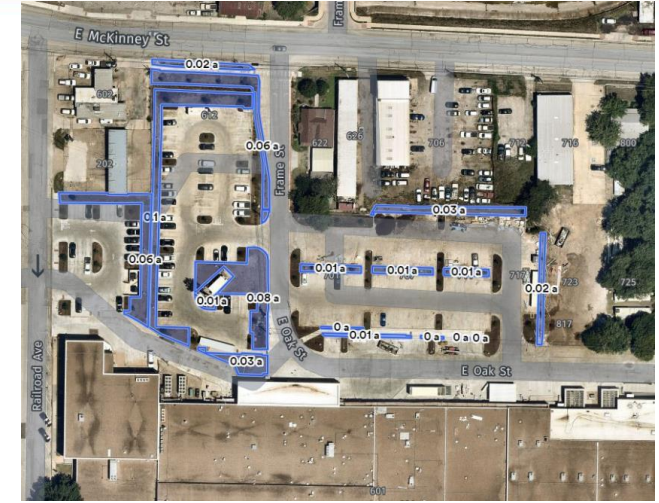
**Erik Miller**  
Field Supervisor



**Haywood Morgan**  
Urban Forester

# Mowing Maintenance

- PARD continues to acquire new properties for mowing and maintenance.
  - Medians by DHS
  - City Hall East
  - New water reclamation plant
  - Hercules Property (future park)



# Annual Tree Planting

Trees currently in the planting rotation include Autumn Blaze Maple, Chinquapin Oak, Lacebark Elm, Chinese Pistache, Little Gem Magnolia, Bald Cypress, Red Oak, Mexican Sycamore and Mexican White Oak

## Update:

- Winter/Spring 2024 Tree Planting
  - EAD Dedication – 1 Tree
  - Joe Skiles Park – 45 Trees
  - Hickory Creek Rd. Phase II – 57 trees
  - Dead Tree Replacements multiple locations – 71 trees





# USDA Forest Service Urban and Community Forestry Grant

Staff submitted an application to fund The Urban Forest Restoration Initiative includes three programs.

- **Planting of 900 trees in parks and center medians** throughout the City, focusing on providing shade to paved surfaces to reduce the Urban Heat Island Effect.
- **Removal of invasive Chinese Privet from up to 230 acres** of natural areas in parks including Cross Timbers Forest and Environmentally Sensitive Areas to preserve native forest, and restoration native habitat with the planting of native ground cover and up to 20,000 understory shrubs and trees to reduce the occurrence of re-infestation of privet.
- **Education of the public about the importance of urban forestry.**

## Update:

- Grant not awarded to Denton



# Illegal Dumping Team



# Park Planning/Public Art | Management Team



**Mary Gardocki**  
Park Planning Manager



**Colleen Fitzpatrick**  
Park Project  
Coordinator



**Ryan Brumfield**  
Park Project  
Coordinator



**Omar Siddiqi**  
Management Analyst  
(Assists w/Public Art)



# Park Planning Highlights since April '24

## 2023 Bond Funding

- Proposition C: \$33.45M
- Proposition F: \$46.36M
- Public Art: \$2.7M

## Park Acreage Acquired

- Good Samaritan Property – 14.43 acres
- Towne North Church – 2 acres

## Grants Awarded

- Shady Oaks Median Trees - \$20,000

## Grants Submitted Pending Notification

- ATIIP Grant (Trails)
- (Upcoming) CDBG Grant (Denia Park) - \$250K



# TPWD Local Park Grant Projects

Projects awaiting funding/notice to proceed from TPWD. Currently working with Development Services to approve projects for construction.

- **Villages of Carmel Park:** *Construction anticipated Spring 25'*
- **Bowling Green Park:** *Construction anticipated Summer 25'*
- **Briercliff Park:** *Construction anticipated Fall 25'*



# Community Development Block Grant (CDBG) 2023/24

- Recommend to receive \$230K for improvements at Fred Moore Park. Funding disbursed February 2024
- Completed improvements: Sidewalk to ballfields, Pavilion replacement, New pergola at ALH

## Update:

- Construction was completed in August.

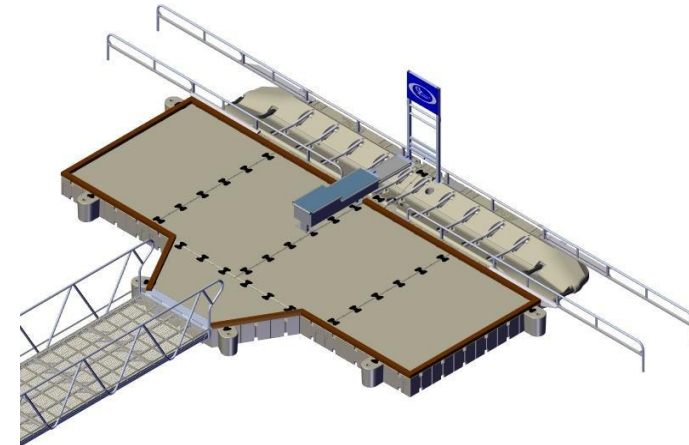


# TPWD Boating Access Grant

A new fishing dock and ADA kayak launches will be built at North Lakes Park. An ADA kayak launch will be added to existing dock at South Lakes Park.

## Update:

- Two-step process. (Planning/Construction)
- Funding for planning submitted to TPWD. Waiting on next steps.
- Construction to follow planning stage.

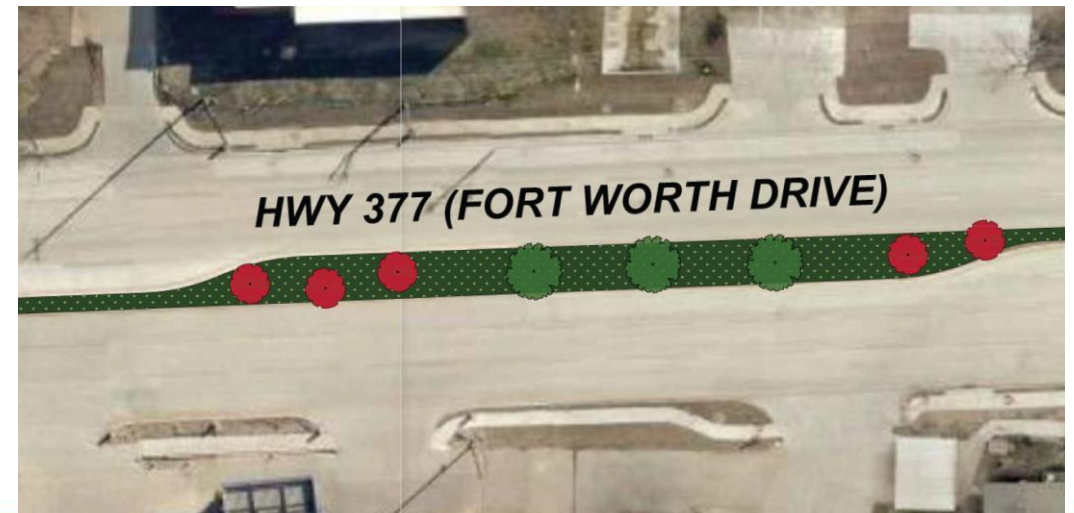


# US377 Green Ribbon Grant

- With the assistance of the Green Ribbon grant, trees, landscaping and irrigation will be installed within the median from Roselawn Dr./377 intersection to Country Club Rd.

## Update:

- Contract approved by Council, Cost: \$350K
- Construction underway





# Hickory Creek Trail Master Plan

- From Guyer High School to US380
- Length Approx. 15 Miles

## Update:

- Master Plan kicked off November 2023
- Working on proposed alignments and initial studies
- Public engagement expected to begin in Summer '25



# Lily Cantu Inclusive Playground Master Plan

## Playground located at North Lakes Park

- The new playground design will be 'barrier free' and will feature areas of play offering universal design features for all abilities physical and mental such as rehabilitation equipment, nature-based, and garden/landscape experiences for children and adults of all abilities.

### Update:

- Public meeting held on March 28
- Staff and consultant are implementing public feedback into the design.



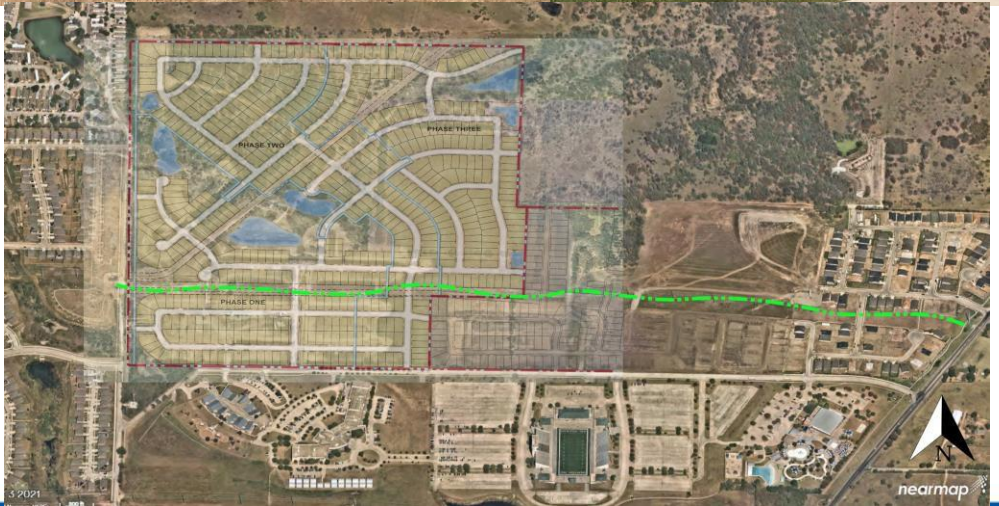
# Hills of Denton Trail – Plan & Acquisition

- The Hills of Denton will connect from FM 428 to the Beaver Creek Neighborhood.
- Working with Real Estate to acquire easements within Beaver Creek, Stuart Ridge, Stark Farms.



**Update:**

- 30% design nearing completion.
- Easements to be finalized with trail alignment.



# Audra Oaks Park Master Plan

- Hold community meetings
- Create master plan
- Receive community feedback
- Approve master plan

## Update:

- Design contract approved by Council.
- Conceptual designs are being finalized for public feedback.
- Construction anticipated Winter 2025.



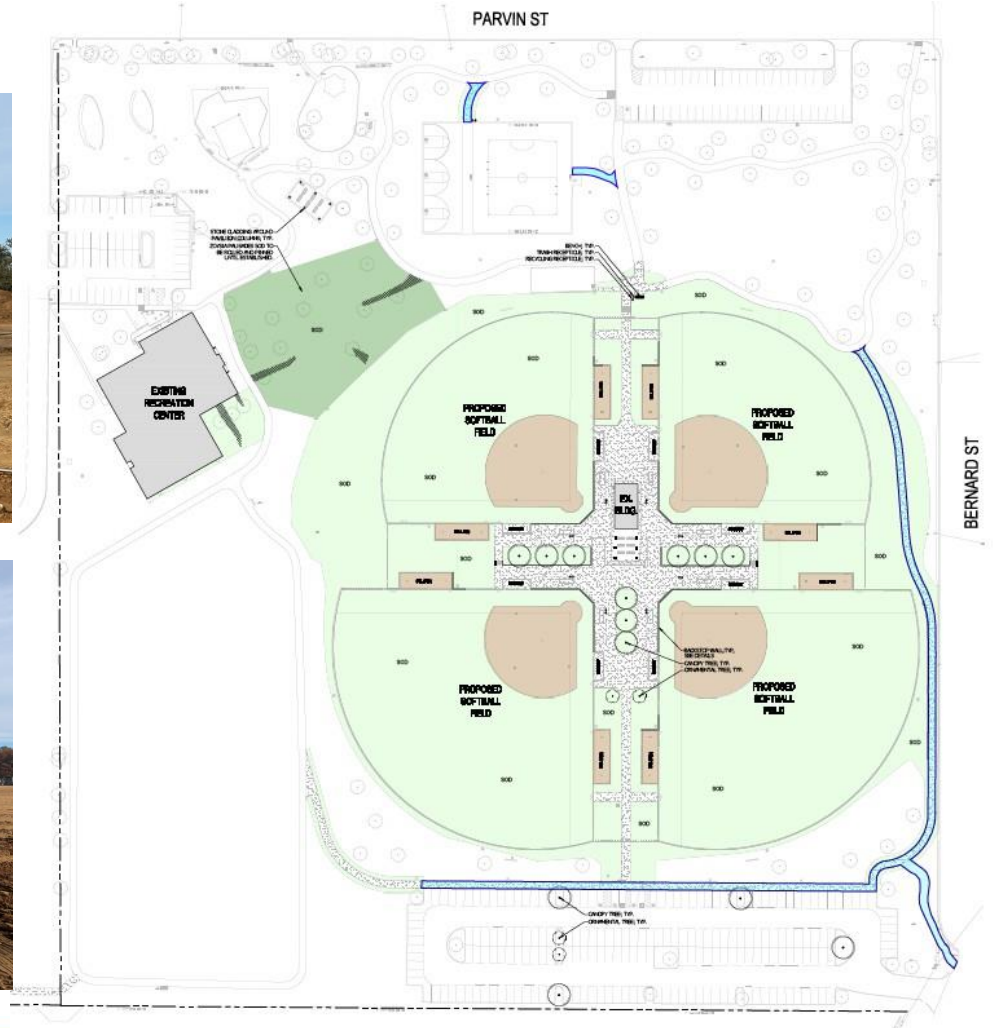
# ARPA Projects – Denia Park

## Scope:

- Regrade Ballfields
- Install New Irrigation
- Install New Fencing
- Install New Turfgrass
- Connect Trails
- Address ADA Compliance

## Update:

- Park is under construction.
- Est. Completion - Summer 2025



# Denia Park-Borman Elementary School

- ✓ Enhanced and improved public park space including but not limited to turf, irrigation, fencing, trails and related amenities
- ✓ Improved vehicular and pedestrian access for both City and DISD
- ✓ Additional parking lot to serve new multi-purpose field
- ✓ New detention pond to capture runoff and improve drainage for City/DISD parcels
- ✓ Partner and collaborate with DISD for the benefit of the neighborhood and students



ENTON

DENTON ISD - NEW BORMAN ELEMENTARY SCHOOL

CORGAN



# ARPA Projects – Joe Skiles Park

## Scope:

- Install loop trail/fix ADA
- Regrade & new irrigation
- Renew tennis fence
- Add new pavilion
- Add 2-5 playground structure w/shade over existing
- Tree plantings

## Update:

- Project completed



# ARPA Projects – Carl Young Sr. Park

Scope:

- Increase size of splashpad (2500 sq ft)

Update:

- Project Completed





# Avondale Park Stream Restoration

## Scope:

- Repair and improve severe erosion along the creek banks within the park.

## Update:

- Project completed



# South Lakes Park Adventure Trails

## Scope:

- Build 3-4 miles of adventure trails for off- road mountain biking
  - Significant Privet infestation
  - Construction occurring in phases by volunteers

## Update:

- Still in progress
- Added trail naming to inner-loop



# Public Art – Sycamore Bridge Mural

## Scope:

- Vibrant monarch butterflies against a verdant background Artist: Kirk Seese

## Update:

- Installation complete!



# Public Art- S. Bonnie Brae Sculpture

Scope: North Texas riparian flora and fauna

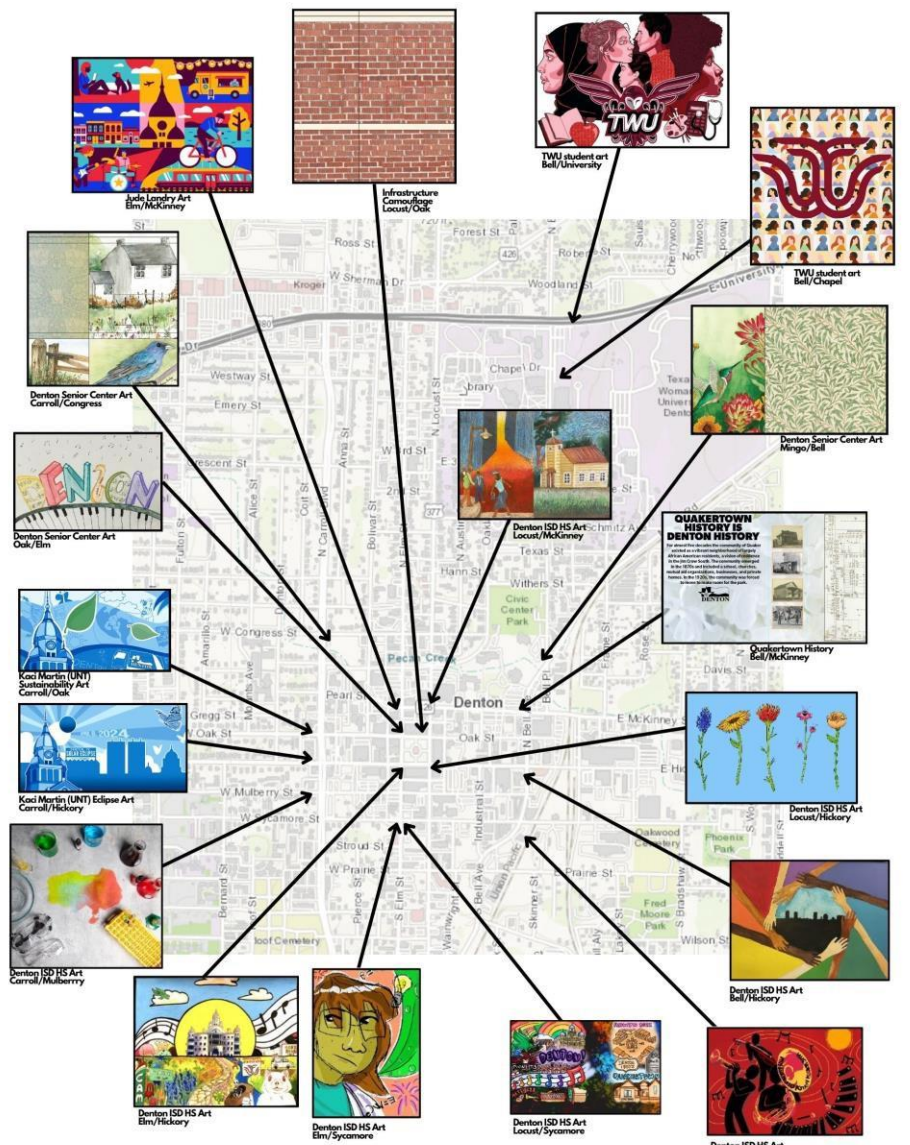
Artist: Robert Barnum

Update: Installation complete!



# Public Art – Traffic Box Wraps

- Denton ISD, Quakertown, Senior Art, TWU wraps installed
- Staff decided to hold off on a second, collective phase of box wraps
- Staff plan to continue wrapping boxes on an individual basis
- Recent/Upcoming Additions feature art by Kaci Martin and Jude Landry



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# Thank you!





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## Legislation Text

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**File #:** PRB24-040, **Version:** 1

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### **AGENDA CAPTION**

Receive a report and hold a discussion regarding the Aquatics Division's yearly performance and review operational changes made for the 2024 season.



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**AGENDA INFORMATION SHEET**

**DEPARTMENT:** Parks and Recreation

**ACM:** Christine Taylor, Assistant City Manager

**DATE:** January 6, 2025

**SUBJECT**

Receive a report and hold a discussion regarding the Aquatics Division's yearly performance and review operational changes made for the 2024 season.

**BACKGROUND**

The purpose of this agenda item is for the Parks and Recreation Department (PARD) staff to provide an update for the Parks, Recreation and Beautification Board regarding Aquatics operations.

Updates will be given to the Parks, Recreation and Beautification Board regarding:

- Aquatic staff introductions
- Financial review from the last 3 years
- Attendance/Performance from the last 3 years
- Maintenance projects update
- Future planning and Renovation Update

**EXHIBITS**

Exhibit 1- Agenda Information Sheet

Exhibit 2- Presentation

Respectfully submitted:  
Gary Packan  
Director of Parks and Recreation

Prepared by:  
Monica Martin  
Program Area Manager, Parks and Recreation



# Denton Aquatics

Natatorium, Water Works Park, Civic Center Pool & Carl Young Sr. Sprayground

# Meet the Staff



**Monica Martin**  
Program Area Manager



**Tom Klimko**  
Maintenance Supervisor



**Ryan Comfort**  
Recreation Supervisor  
Business and Guest  
Services



**Paul David  
Morgan**  
Recreation  
Supervisor Safety  
Operations



**Maria Campbell**  
Recreation  
Supervisor Aquatic  
Programs



**Laura Palacios**  
Recreation Coordinator

# The “Aquatics Center”

- Joint-use agreement between City of Denton and DISD
- Natatorium (Nat) and Water Works Park (WWP)
- Opened in 2003
- 2 original high schools
- Currently in year 22 of a 50-year contract





1980's



Renovated 2017

# Civic Center Pool

## Summer 2024

- 25,838 Admissions sold
- 4,766 Splashing campers
- 5,133 Guests for private rentals
- 1,282 Special event attendees
- 2,724 Program participants



Opened 2018

Expansion Summer 2024

# Carl Young Sr. Sprayground



# Completed CIP/CMP Projects FY 23-24: \$613,617



Nat		CCP (Ctn'd)	
• Updated security system	\$4,911	• Replaced doors	\$25,692
• Removed 3-M diving board; 1-M board replacement	\$61,200	• Replaced pool edge pads	\$20,638
• Colorado Timing System update	\$11,434		
• Leisure Pool heater replacement	\$43,384	WWP	
• Starting block replacement	\$58,720	• Replaced wave pool compressor	\$24,000
		• Life jacket rack	\$3,750
		• Gift shop flooring	\$4,446
		• Drainage	\$7,561
CCP		• Lounge chair replacement	\$17,343
• Concrete replacement	\$29,400	• Lazy River landscape update	\$19,518
• Repair pool wall waterstop	\$21,499	• Lazy River booster vault (4)	\$71,120
• Replace slide pump	\$7,045	• Replaced River and Wave Pool UV's	\$137,153
• Replace family seating	\$9,403		
• Shade fabric replacement	\$11,762		
• Painting/Flooring/MEP	\$54,533	Carl Young Sr. Sprayground	
• Interactive Play Feature refresh	\$7,733	• Updated signage	\$4,756



## 2023 Aquatic Programs

# 3-Year Revenue Comparison: Nat/WWP

Nat	FY 21-22	FY 22-23	FY 23-24
Facility Rental	\$ 50,392	\$42,857	\$77,824
Admissions	\$ 115,490	\$117,456	\$161,352
Programming	\$ 192,633	\$285,498	\$347,187
Concessions	\$ 5,357	\$13,195	\$9,791
Merchandise	\$ 7,315	\$10,126	\$7,950
DISD Contribution	\$ 318,279	\$859,001	\$1,033,801
<b>NAT REVENUE (without DISD Cont.)</b>	<b>\$ 375,733</b>	<b>\$474,268</b>	<b>\$604,330</b>
Nat Revenue (with Contribution)	\$ 694,012	\$1,333,269	\$1,638,131

WWP	FY 21-22	FY 22-23	FY 23-24
Facility Rental	\$ 89,891	\$104,860	\$128,043
Admissions	\$ 781,087	\$798,648	\$876,875
Gift Shop	\$ 41,108	\$44,881	\$59,578
Concessions	\$ 172,087	\$162,352	\$181,853
Lockers	\$ 3,837	\$2,567	\$1,221
Programs	\$ 1,581	\$773	\$6,360
<b>WWP REVENUE</b>	<b>\$ 1,089,591</b>	<b>\$1,114,081</b>	<b>\$1,255,409</b>



# 3-Year Expenditure Comparison: Nat/WWP

Nat	FY 21-22	FY 22-23	FY 23-24
Personnel Services	\$ 1,185,212	\$1,453,067	\$1,767,670
Materials and Supplies	\$ 99,818	\$107,099	\$109,522
Maintenance & Repairs	\$ 60,174	\$76,252	\$87,568
Operations	\$ 266,362	\$273,364	\$306,410
Admin Transfers	\$ 90,712	\$105,365	\$121,705
Insurance	\$ 48,419	\$73,279	\$49,726
<b>Expenditure TOTAL</b>	<b>\$ 1,750,697</b>	<b>\$2,088,426</b>	<b>\$2,442,601</b>

WWP	FY 21-22	FY 22-23	FY 23-24
Personnel Services	\$ 796,179	\$960,001	\$1,085,677
Materials and Supplies	\$ 279,233	\$312,029	\$323,710
Maintenance & Repairs	\$ 145,084	\$133,540	\$84,710
Operations	\$ 229,690	\$250,621	\$267,552
Admin Transfers	\$ 82,329	\$94,578	\$100,183
Insurance	\$ 39,968	\$58,528	\$54,975
<b>Expenditure TOTAL</b>	<b>\$ 1,572,483</b>	<b>\$1,809,297</b>	<b>\$1,916,807</b>

# 3-Year Revenue and Expense Comparison: CCP

CCP	FY 21-22	FY 22-23	FY 23-24
Facility Rental	\$ 21,885	\$24,103	\$26,871
Programs/Concessions	\$ 47,446	\$54,297	\$76,180
Admissions	\$ 63,237	\$62,459	\$79,954
<b>CCP REVENUE</b>	<b>\$132,568</b>	<b>\$140,859</b>	<b>\$183,005</b>

CCP	FY 21-22	FY 22-23	FY 23-24
Personnel Services	\$208,409	\$275,662	\$257,593
Materials and Supplies	\$46,169	\$45,188	\$45,464
Maintenance & Repairs	\$20,233	\$19,913	\$28,934
Operations	\$29,539	\$41,313	\$38,157
Admin Transfers	\$22,576	\$64,289	\$56,085
<b>Expenditure TOTAL</b>	<b>\$ 326,926</b>	<b>\$446,364</b>	<b>\$441,573</b>

# FY 23-24 Cost of Service

Revenue/Expenses = COS percentage

Natatorium  
25% Cost Recovery  
(up 2% from FY 22-23)

Water Works Park  
65% Cost Recovery  
(up 3% from FY 22-23)

Civic Center Pool  
41% Cost Recovery  
(up 9% from FY 22-23)

Aquatic Center  
43% TOTAL Cost Recovery  
(up 2% from FY 22-23)

Carl Young Sr.  
Sprayground  
0% Cost Recovery

# Future Planning

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- New legislation
- Certifying agency updates
- Temp/Seasonal staffing vs. Operational timelines
- Technical maintenance standards
- Facility growth
- CMP/CIP Program
- Program Expansion (schools, lessons, etc)
- Sponsorship agreements
- Integrating new technology to increase guest experiences
- Operational study for potential expansion
- Cost and timing of repairs/maintenance
- New Logo/Brand Refresh

# WWP Bond Program Update

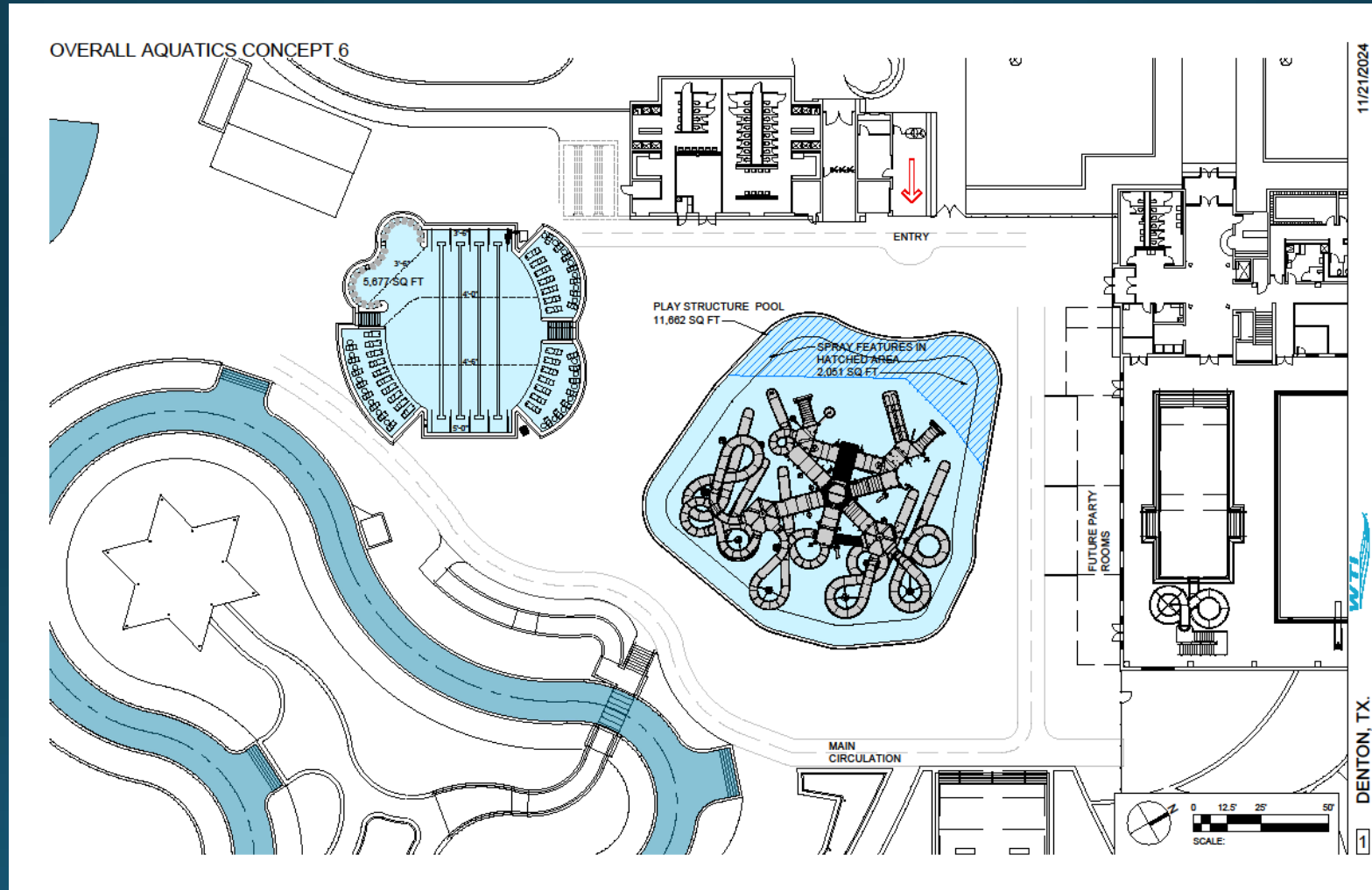
- 4-lane resort pool
- Large children's play structure
- New entry/exit layout
- Pump/mechanical room
- Security room

TBD

- Landscape
- Shade structures
- FF&E

Timeline

- Begin spring '25, complete in '26



1/6/25

PRB24-04.0

# WWP Bond Program Update

## DECK & STAIR COLOR

5015 SKY BLUE

## STEEL COLOR

1028 MELON YELLOW  
 4010 TELEMAGENTA  
 5002 ULTRAMARINE BLUE  
 5005 SIGNAL BLUE  
 5015 SKY BLUE  
 5001 BRIGHT TURQUOISE  
 9016 TRAFFIC WHITE

## SLIDE COLOR

0200 BRIGHT LIME  
 1028 MELON YELLOW  
 4010 TELEMAGENTA  
 5002 ULTRAMARINE BLUE  
 5005 SIGNAL BLUE  
 5015 SKY BLUE  
 0001 BRIGHT TURQUOISE  
 9016 TRAFFIC WHITE



SLIDE C - ENCLOSED AQUATUBE  
 2 SECTIONS OF AQUALUCENT POLKA DOTS  
 (AQUALUCENT EFFECT SHOWN ABOVE)

49122-5 CITY OF DENTON, USA | THEMATIC CONCEPT | AQUAPLAY RF5C  
 DESIGNED BY: J.CHIN | DRAWN BY: JC | REVIEWED BY: - | V1 | 2024/12/13



# Questions/Comments?

