



Infrastructure & Development Committee Agenda

Wednesday, February 04, 2026
9:00 AM

City Hall - City Council
Workroom - 141 W. Renfro
Burleson, TX 76028

1. CALL TO ORDER

2. CITIZEN APPEARANCES

Each person in attendance who desires to speak to the Committee on an item NOT posted on the agenda, shall speak during this section. A speaker card must be filled out and turned in to the City Secretary prior to addressing the Committee. Each speaker will be allowed three minutes to speak.

Each person in attendance who desires to speak on an item posted on the agenda shall speak when the item is called forward for consideration.

3. GENERAL

A. Consider and take possible action of the minutes from the December 15, 2025 Infrastructure & Development committee meeting. (*Staff Contact: Amanda Campos, City Secretary*)

4. REPORTS AND PRESENTATIONS

A. Receive a report, hold a discussion, and provide recommendations to the city council regarding the City's Capital Improvement Plan and the proposed FY 27 CIP. (*Staff Contact: Randy Morrison, P.E., Director of Capital Engineering*)

B. Receive a report, hold a discussion, and provide recommendations to the city council on possible amendments to the future land use map (FLUM) of the City's 2020 Midpoint Update of the Comprehensive Plan. (*Staff Contact: Tony D. McIlwain, Development Services Director*)

C. Receive a report, hold a discussion, and provide recommendations to the city council on an update on traffic engineering operations. (*Staff Contact: Errick Thompson, Public Works Director*)

D. Receive a report, hold a discussion, and provide recommendations to the city council on the Asterra leak detection assessment. (*Staff Contact: Errick Thompson, Director of Public Works*)

5. REQUESTS FOR FUTURE AGENDA ITEMS AND REPORTS

6. RECESS INTO EXECUTIVE SESSION

In accordance with Chapter 551 of the Texas Government Code, the Committee may convene in Executive Session in the City Council Workroom in City Hall to conduct a closed meeting to discuss any item listed on this Agenda.

Pending or contemplated litigation or to seek the advice of the City Attorney pursuant to Section 551.071, Texas Government Code

7. ADJOURN

RANDY MORRISON, PE, PMP, MCE

Capital Engineering

Director of Capital Engineering

rmorrison@burlesontx.com

Phone: (817) 426-9295

CERTIFICATE

I hereby certify that the above agenda was posted on this the **22nd of January 2026, by 5:30 p.m.**, on the official bulletin board at the Burleson City Hall, 141 W. Renfro, Burleson, Texas.



Amanda Campos

City Secretary

BUDGET STATEMENT

Pursuant to Section 551.043, Government Code, the following taxpayer impact statement must be on the City Council meeting agenda at which the City Council will discuss or adopt a budget for the City of Burleson: For a median-valued homestead property (\$306,724), the City's portion of the property tax bill in dollars for the current fiscal year (FY24-25) is \$2,032.66, the City's portion of the property tax bill for the upcoming fiscal year (FY25-26) for the same property if the proposed budget is adopted is estimated to be \$2,213.93, and the City's portion of the property tax bill in dollars for the upcoming fiscal year (FY25-26) for the same property if a budget funded at the no-new-revenue rate under Chapter 26, Tax Code, is adopted is estimated to be \$2,021.62.

ACCESSIBILITY STATEMENT

The Burleson City Hall is wheelchair accessible. The entry ramp is located in the front of the building, accessible from Warren St. Accessible parking spaces are also available in the Warren St. parking lot. Sign interpretative services for meetings must be made 48 hours in advance of the meeting. Call the A.D.A. Coordinator at 817-426-9600, or TDD 1-800-735-2989.

Infrastructure & Development Committee

DEPARTMENT: City Secretary's Office

FROM: Amanda Campos, City Secretary

MEETING: February 4, 2026

SUBJECT:

Consider and take possible action of the minutes from the December 15, 2025 Infrastructure & Development committee meeting. (Staff Contact: Amanda Campos, City Secretary)

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 <p>High Performing City Organization Providing Exceptional, People Focused Services</p>	Goal #3: Deliver high-quality service and communications to external and internal customers by providing outstanding customer experience, communication and community engagement; regularly seeking feedback from citizens and employees through surveys, public forums and other outreach methods; and offering convenient methods for conducting business and communicating with the city.

SUMMARY:

The Infrastructure & Development committee duly and legally met on December 15, 2025 for a regular meeting.

RECOMMENDATION:

Committee may approve the minutes as presented or approve with amendments.

PRIOR ACTION/INPUT (Council, Boards, Citizens):

N/A

REFERENCE:

N/A

FISCAL IMPACT:

N/A

STAFF CONTACT:

Amanda Campos, TRMC
City Secretary
acampos@burlesontx.com
817-426-9665

INFRASTRUCTURE & DEVELOPMENT COUNCIL COMMITTEE
DECEMBER 15, 2025
DRAFT MINUTES

Council Present:

Dan McClendon, Chair
 Chris Fletcher

Council Absent:

Alexa Boedeker

Staff:

Tommy Ludwig, City Manager
 Harlan Jefferson, Deputy City Manager
 Amanda Campos, City Secretary
 Matt Ribitzki, Deputy City Attorney

1. CALL TO ORDER – 3:00 p.m.

Chair Dan McClendon called the meeting to order. **Time: 3-03 p.m.**

2. CITIZEN APPEARANCES

- No speakers.

3. GENERAL

A. Minutes from the November 5, 2025 Infrastructure & Development committee meeting. (Staff Contact: Monica Solko, Deputy City Secretary)

Motion was made by Chris Fletcher and seconded by Dan McClendon to approve the minutes.

Motion passed 2-0. Alexa Boedeker absent.

4. REPORTS AND PRESENTATIONS

A. Receive a report, hold a discussion, and provide staff direction regarding accessory dwelling units, drive-through design and stacking requirements, and vehicle parking regulations. (Staff Contact: Tony McIlwain, AICP, CFM, Development Services Director)

Lidon Pearce, Principal Planner Development Services, presented accessory dwelling units (ADU), drive-through design and stacking requirements and vehicle parking regulations to the committee.

- Review of ADU regulations and definition. An example of a 900sq ft ADU was presented for visual review
- Standards were discussed and agreed upon by the members of the committee

- Drive-thru Design and Stacking requirements were presented and reviewed.
- Multiple drive-thru lanes for auto repairs, quick lube, and state inspection establishments were highlighted with the change to be that they can reduce lanes to 40ft from 80ft if there are double lanes, each lane to be 40ft
- Vehicle Parking Regulations were reviewed with examples of front and side entry garages stating the new regulation is minimum depth of 36ft and width of 20ft residential. Non residential was reviewed as well and agreed with the specifications
- Mitigation to prevent overparking of sites was reviewed with the following addition of regulation: additional 100 sf of landscaping in the front yard for each additional parking space exceeding the 110 percent threshold

The committee recommended all the redlines changes to be presented to the Planning & Zoning Commission for review and comment. After Planning & Zoning the item is to move forward to the full city council for consideration.

Staff will return to the committee with Comp Plan updates; clarify suitably of apartments along IH35 and Chisholm Trail PKWY, and proposed changes to TOD area.

5. REQUESTS FOR FUTURE AGENDA ITEMS OR REPORTS

- None.

6. RECESS INTO EXECUTIVE SESSION

In accordance with Chapter 551 of the Texas Government Code, the City Council may convene in Executive Session in the City Council Workroom in City Hall to conduct a closed meeting to discuss any item listed on this Agenda.

A. Pending or contemplated litigation or to seek the advice of the City Attorney pursuant to Section 551.071, Texas Government Code

- No executive session needed.

7. ADJOURN

There being no further discussion Chair Dan McClendon adjourned the meeting.

Time: 3:14 p.m.

Amanda Campos
City Secretary

Infrastructure & Development Committee

DEPARTMENT: Capital Engineering

FROM: Randy Morrison, PE, Director of Capital Engineering

MEETING: February 4, 2026

SUBJECT:

Receive a report, hold a discussion, and provide recommendations to the city council regarding the City's Capital Improvement Plan and the proposed FY 27 CIP. (Staff Contact: Randy Morrison, P.E., Director of Capital Engineering)

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 Dynamic & Preferred City Through Managed Growth	2.3 Enhance connectivity and improve mobility 2.4 Implement the city's Capital Improvement Program

SUMMARY:

Staff is providing an update on the Capital Improvement Plan format and would like feedback on the proposed FY27 Capital Improvement Plan.

RECOMMENDATION:

Receive a report, hold a discussion, and provide recommendations to the City Council regarding the City's Capital Improvement Plan and the proposed FY 27 CIP.

PRIOR ACTION/INPUT (Council, Boards, Citizens):

N/A

REFERENCE:

N/A

FISCAL IMPACT:

N/A

STAFF CONTACT:

Randy Morrison, PE
Director of Capital Engineering
rmorrison@burlesontx.com
817-426-9612



FY 2027-2031 Capital Improvement Plan Discussion

PRESENTED TO THE INFRASTRUCTURE & DEVELOPMENT COMMITTEE ON
FEBRUARY 02, 2026

Discussion Items

New Capital
Improvement Plan
Spreadsheet

Current CIP

New Project
Considerations

New Capital Improvement Plan Spreadsheet

New CIP Spreadsheet

- The Capital Improvement Plan is now built out with project phase and funding breakdown for better revenue and cost tracking.
- Projects will now be sorted by project category, rather than funding sources. Projects will no longer be shown in multiple sections of the CIP (e.g., Hulen, PD HQ Expansion, etc.)
 - Streets, Sidewalks and Drainage
 - Water and Sewer
 - Parks
 - City Facilities
 - Development
 - Capital Equipment
- New CIP Spreadsheet will allow project funding changes to be recorded and tracked for the life of the project.
- New Spreadsheet allows staff to track Reimbursement Resolution and Debt Issuance amounts alongside total project costs.
- CIP will be presented to Council as a formal Capital Improvement Plan document for adoption and changes will be listed in staff presentations, rather than redline screenshots of CIP.

New CIP Spreadsheet

Project #		STREETS, SIDEWALKS AND DRAINAGE PROJECTS													Project Revenues (Prior + 5-year CIP)										Comments		Reimbursement Resolution Spending Authority		Total Debt Issued To Date		
		Project Information		Project Phase	Prior FY 22	Prior FY 23	Prior FY 24	Prior FY 25	Prior FY 26	Prior Allocations	Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost	Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost	GO Bond	CO Bond	Water Bond (CO Bond)	Sewer Bond (CO Bond)	4A Bond (CO Bond)	4B Bond (CO Bond)	TIF 2 (CO Bond)	Impact Fees	Fed/State Grant or Agency Reimbursement	Non-Bond / Cash	Total Revenue	
ST2_50	Neighborhood Street Residual Program		Study/Planning	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2,426,633			
	Project Limits		Design	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—			
	Project Allocations		Construction	—	—	—	—	—	—	1,201,876	1,060,000	3,416,653	182,800	—	7,231,829	962,900	9,130,329	—	8,190,329	—	—	—	—	—	—	—	—	8,190,329			
	Project Description		Owner (EDP)	—	—	—	—	—	—	90,000	85,000	175,000	47,500	—	372,000	372,000	47,500	—	419,500	—	—	—	—	—	—	—	—	419,500			
	Right of Way		Right of Way	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—			
	Total Cost		Total Cost	—	—	—	—	—	—	3,261,876	1,750,000	3,597,753	1,060,000	—	7,849,829	7,889,829	1,000,000	8,000,829	—	8,000,829	—	—	—	—	—	—	—	8,000,829			
ST2_60	Sidewalk Program		Study/Planning	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—			
	Project Limits		Design	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—			
	Critical Infrastructure		Construction	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—			
	Project Description		Owner (EDP)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—			
	Right of Way		Right of Way	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—			
	Total Cost		Total Cost	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—			
ST2_60	EIR, Hillside & FM731 - Ped. & Int. Improvements		Study/Planning	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—			
	Project Limits		Design	4,000	—	20,500	—	104,871	227,371	—	—	—	—	—	—	227,371	—	227,371	225,371	4,000	—	—	—	—	—	—	—	227,371			
	EIR Hillside & FM731, FM731, FM731, FM731		Construction	—	—	427,804	—	—	427,804	1057,500	—	—	—	—	1057,500	1485,381	—	1406,381	816,031	872,749	—	—	—	—	—	—	—	1405,381			
	Project Description		Owner (EDP)	—	—	—	—	—	—	10,000	10,000	92,000	—	—	62,000	62,000	—	62,000	30,000	32,000	—	—	—	—	—	—	—	62,000			
	Right of Way		Right of Way	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—			
	Total Cost		Total Cost	4,000	—	458,304	—	294,871	885,175	1,060,000	—	—	—	—	1,060,000	1,174,704	—	1,724,704	1,065,000	783,749	—	—	—	—	—	—	—	1,324,704			
ST2_300	Abilury Ph. 3 - Widening to CR 914		Study/Planning	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—			
	Project Limits		Design	—	2,264,058	—	260,000	—	2,524,858	—	—	—	—	—	2,524,858	—	2,524,858	2,264,858	—	260,000	—	—	—	—	—	—	—	2,524,858			
	Abilury Blvd from CR 914 to CR 914		Construction	—	—	—	—	—	—	—	—	—	—	—	—	—	—	42,902,277	42,902,277	—	—	—	—	—	—	—	—	42,902,277			
	Project Description		Owner (EDP)	—	235,344	—	206,000	—	426,344	250,000	280,000	—	—	580,000	855,344	2,325,711	1,065,258	225,344	—	—	706,806	—	—	—	—	—	—	—	325,344		
	Right of Way		Right of Way	—	—	—	—	—	—	3,541,277	—	2,541,277	4,750,000	4,750,000	—	9,580,000	10,041,277	0,041,277	—	—	11,041,277	—	—	—	—	—	—	—	11,041,277		
	Total Cost		Total Cost	—	2,500,000	—	4,001,277	—	6,591,277	5,866,000	5,866,000	—	—	10,866,000	16,581,277	48,627,339	61,129,000	2,500,000	—	—	16,000,277	—	—	—	—	—	—	—	3,400,000		
ST2_300	Hulen Widening (SH174 to Candler)		Study/Planning	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—			
	Project Limits		Design	1,620,000	—	—	—	—	—	1,620,000	—	—	—	—	1,620,000	—	1,620,000	—	1,620,000	—	—	—	—	—	—	—	1,620,000				
	Hulen from SH174 to Candler		Construction	—	—	2,087,711	10,44,302	20,912,000	5,553,300	—	—	—	—	—	5,553,300	28,079,603	—	28,079,603	17,64,680	11,025,856	4,583,300	1,020,000	—	—	—	—	—	—	—	38,675,803	
	Project Description		Owner (EDP)	—	—	—	—	—	—	200,000	300,000	100,000	290,000	—	—	290,000	1,325,000	—	1,325,000	380,000	860,000	240,000	50,000	—	—	—	—	—	—	—	1,320,000
	Right of Way		Right of Way	—	—	2,061,000	—	2,484,000	—	—	—	—	—	—	2,484,000	—	2,484,000	2,061,000	2,061,000	—	—	—	—	—	—	—	—	—			
	Total Cost		Total Cost	1,620,000	—	4,732,600	10,274,302	25,627,522	5,853,100	—	—	—	—	—	5,853,100	21,466,703	—	21,466,703	9,524,688	12,889,300	5,260,000	1,050,000	—	—	—	—	—	—	—	29,015,803	

New CIP Spreadsheet

Project Revenues (Prior + 5-year CIP)											
Year	GO Bond	CO Bond	Water Bond (CO Bond)	Sewer Bond (CO Bond)	4A Bond (CO Bond)	4B Bond (CO Bond)	TIF 2 (CO Bond)	Impact Fees	Fed/State Grant or Agency Reimbursement	Non-Bond / Cash	Total Revenue
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
29	-	8,190,329	-	-	-	-	-	-	-	-	8,190,329
30	-	419,500	-	-	-	-	-	-	-	-	419,500

5-YEAR CAPITAL IMPROVEMENT FUND SUMMARY						
	2027	2028	2029	2030	2031	5-yr Total
GO Bond	\$ 18,450,181	\$ 3,250,000	\$ 1,130,015	\$ 13,443,000	\$ -	\$ 36,273,196
CO Bond	\$ 8,713,186	\$ 4,462,000	\$ 6,753,482	\$ 1,000,000	\$ -	\$ 20,868,668
Water Bond (CO Bond)	\$ 22,904,980	\$ 8,000,304	\$ 7,832,671	\$ 2,000,000	\$ -	\$ 38,742,960
Sewer Bond (CO Bond)	\$ 18,741,654	\$ 10,285,000	\$ 5,210,000	\$ 7,462,500	\$ -	\$ 41,759,154
4A Bond (CO Bond)	\$ -	\$ 8,000,000	\$ 11,600,000	\$ -	\$ -	\$ 24,000,000
4B Bond (CO Bond)	\$ 2,188,231	\$ 1,624,292	\$ 3,118,520	\$ 180,558	\$ -	\$ 6,911,579
TIF 2 (CO Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant / ILA Reimbursement	\$ 1,482,000	\$ -	\$ -	\$ -	\$ -	\$ 1,482,000
Non-Bond/Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 72,490,217	\$ 34,326,596	\$ 39,144,668	\$ 24,086,056	\$ -	\$ 170,847,537
	2027	2028	2029	2030	2031	5-yr Total
GO Bond Total	\$ 18,450,181	\$ 3,250,000	\$ 1,130,015	\$ 13,443,000	\$ -	\$ 36,273,196
CO Bond Total	\$ 52,548,096	\$ 31,076,596	\$ 38,014,653	\$ 10,643,056	\$ -	\$ 132,282,341
Cash / Other Total	\$ 1,482,000	\$ -	\$ -	\$ -	\$ -	\$ 1,482,000

5-YEAR CAPITAL IMPROVEMENT PHASE SUMMARY						
	2027	2028	2029	2030	2031	5-yr Total
Study / Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 734,643	\$ 4,827,204	\$ 1,246,015	\$ 670,000	\$ -	\$ 7,477,862
Construction	\$ 69,152,582	\$ 20,460,250	\$ 28,716,624	\$ 22,240,056	\$ -	\$ 140,569,521
Owner ED&P	\$ 2,802,992	\$ 4,289,133	\$ 4,432,029	\$ 1,176,000	\$ -	\$ 12,500,154
Right of Way / Land	\$ -	\$ 4,750,000	\$ 4,750,000	\$ -	\$ -	\$ 9,500,000
TOTAL	\$ 72,490,217	\$ 34,326,596	\$ 39,144,668	\$ 24,086,056	\$ -	\$ 170,847,537

PROJECT TYPE DETAILS		5-YR CIP PROJECT COUNT	5-YR CIP TOTALS BY CATEGORY	5-YR CIP TOTALS BY CATEGORY	
PROJECT CATEGORIES	5-YR CIP PROJECT COUNT			5-YR CIP TOTALS BY CATEGORY	5-YR CIP TOTALS BY CATEGORY
STREETS, SIDEWALKS AND DRAINAGE	9	\$ 34,894,996	CAPITAL EQUIPMENT	\$ 15,807,529	
FACILITIES	3	\$ 32,444,500	DEVELOPMENT	\$ 14,665,000	
WATER AND SEWER	17	\$ 74,648,934	PARKS	\$ 8,211,379	
PARKS	14	\$ 8,311,579	WATER AND SEWER	\$ 74,648,934	
DEVELOPMENT	2	\$ 14,000,000	FAUCILITIES	\$ 62,444,500	
CAPITAL EQUIPMENT	4	\$ 5,807,529	STREETS, SIDEWALKS AND DRAINAGE	\$ 34,894,996	
				\$ 136,000,000	\$ 136,000,000

UNPROGRAMMED FUNDING SUMMARY		
	Unprogrammed Total	Projects
GO Bond	\$ -	
CO Bond	\$ 18,747,174	ST2_02, ST2306, ST2_70, ST2804, ST2802, CE2701
Water Bond (CO Bond)	\$ 13,590,000	WW2_00, WA2808, WA2702, WA2703
Sewer Bond (CO Bond)	\$ 11,212,000	WW2_90, WA2505, WA2703, WW2801
4A Bond (CO Bond)	\$ -	
4B Bond (CO Bond)	\$ 26,022,662	PC2705, PC2706, PC2707, PC2708, PC2709, PC2805, PC2806, PC2807, PC2852, PC2853, PC2905, PC3051, PC3101
TIF 2 (CO Bond)	\$ 5,500,000	ST2402
Impact Fee	\$ -	
Grant Reimbursement	\$ 81,447,331	ST1301, ST2604
Non-Bond/Cash	\$ 739,250	PC2704
TOTAL	\$ 138,358,417	

New CIP Spreadsheet

New CIP Spreadsheet

GO Bond Record

FY 2024		
NOI Date:	Council Approval:	Issuance Date:
6/17/2024	NOI passed on 6/17/24	9/16/2024
Project Number	Project Name	Debt Amount Issued
ST2_50	Neighborhood Street Rebuilds	\$ 750,000
ST2002	Albury Ph. 2 - H ulen to CR1020 (Bridge)	\$ 788,236
ST2_60	Sidewalk Program	\$ 770,000
FA2301	Police Expansion	\$ 2,800,000
ST2503	Elk, Hillside, & FM731 - Ped. & Int. Improv.	\$ 427,800
197405	Wilshire Blvd. (SH174) Construction Doc	\$ 500,000

New CIP Spreadsheet

CO Bond Record				Fund Category			
6/20/2022				CO Bond Water Bond Sewer Bond 44 Bond 48 Bond TF 2			
6/20/2022				6/20/2022			
6/20/2022				6/20/2022			
6/20/2022				6/20/2022			
FY 2022			FY 2023				
NOI Date:	Council Approval:	Issuance Date:	NOI Date:	Council Approval:	Issuance Date:	NOI Date:	Council Approval:
6/20/2022	6/20/2022	9/15/2022	6/20/2022	6/20/2022	9/29/2022	6/20/2022	6/20/2022
Project Number	Project Name	Debt Amount Issued	Project Number	Project Name	Debt Amount Issued	Project Number	Project Name
PK2015	Classier's Playground	\$ 400,000.00	PK2015	Lakewood Drive	\$ 10,000,000.00	FA2302	Fire Station #1
PK2011	City Park	\$ 200,000.00	PK2010	Water Line Rehabilitation	\$ 8,000,000.00	FA2301	Police Expansion
PK2011	Prairie Timbers	\$ 300,000.00	PK2010	Industrial Blvd Pump Station Expansion	\$ 1,288,360.00	FA2301	Traffic Signal Improvements (ITS) SH174
PK2011	Chesnall and Bailey Lake Parking	\$ 200,000.00	PK2010	12" Willow Creek Waterline Looping	\$ 154,625.00	FA2302	Albury Ph. 1B - Candler to Helen Outside
PK2011	Village Creek Trail Phase II	\$ 373,090.00	PK2010	WATER AND RESILIENCY	\$ 350,000.00	FA2303	Albury Ph. 1B - Helen to OR 12 (Bridge)
PK2011	Dog Park	\$ 395,843.00	PK2010	JAW	\$ 200,000.00	FA2303	Human Widening (SH174 to Candler) (Ces)
PK2011	Splash Pad	\$ 1,698,882.00	PK2010	RATE MODES	\$ 150,000.00	FA2304	Public Safety Radios
PK2011	Shannon Creek Park	\$ 389,862.00	PK2010	WW2380 - Sewer Line Rehabilitation	\$ 1,558,652.00	FA2304	LAKEWOOD DRIVE CONSTRUCTION
PK2011	Elgin Street Project	\$ 2,196,500.00	PK2010	Trunk Relief Line - Tress Creek Basin Park	\$ 2,499,569.00	FA2305	LAKEWOOD DRIVE EXTENSION - DESIGN
PK2011	Fort Worth Sewer Relief Line	\$ 0,000,000.00	PK2010	Sewer Bond	\$ 1,996,019.00	FA2305	LAKEWOOD DRIVE - LANDSCAPING
PK2011			PK2010	Gateway Station Lift Station Rehabilitation	\$ 97,266.00	FA2306	HOOPER BUSINESS PARK RETENTION/PO
PK2011			PK2010	Fire Station 1	\$ 800,000.00	FA2306	HOOPER BUSINESS PARK SEWER
PK2011			PK2010	ALSBURY PH. 1 WIDENING - CANDLER TH	\$ 313,548.00	FA2307	44 Bond
PK2011			PK2010	RENFRO ST & JOHNSON AVENUE PEDEST	\$ 162,497.00	FA2307	CO Bond
PK2011			PK2010	DAIR	\$ 223,368.00	PK2011	CO Bond
PK2011			PK2010	Elk Ridge	\$ 220,000.00	PK2011	48 Bond
PK2011			PK2010	Cook Valley	\$ 500,000.00	PK2011	48 Bond
PK2011			PK2010	Waterville	\$ 200,000.00	PK2011	48 Bond
PK2011			PK2010	Bartlett Field Regarding	\$ 1,102,966.00	PK2011	48 Bond
PK2011			PK2010	Chesnall Field Turf and Lighting	\$ 549,675.00	PK2011	48 Bond
PK2011			PK2010	Hidden Creek Softball Backstop	\$ 250,000.00	PK2011	48 Bond
PK2011			PK2010	Chesnall and Bailey Lake Parking	\$ 1,762,594.00	PK2011	48 Bond
PK2011			PK2010	Cook Valley South Connector Trail	\$ 260,000.00	PK2011	48 Bond
PK2011			PK2010	Park Monument Signs	\$ 10,000.00	PK2011	48 Bond
PK2011			PK2010	Community Park	\$ 1,200,000.00	PK2011	48 Bond
PK2011			PK2010	Unplanned Park Improvements	\$ 50,000.00	PK2011	48 Bond
PK2011			PK2010	Upgrade A/C Control system and ventila	\$ 175,000.00	PK2011	48 Bond
PK2011			PK2010	Upgrades	\$ 100,000.00	PK2011	48 Bond
PK2011			PK2010	WAKEFIELD	\$ 195,841.00	PK2011	48 Bond
PK2011			PK2010	Cook Valley South Connector Trail	\$ 130,000.00	PK2011	48 Bond
PK2011			PK2010	Community Park	\$ 1,217,889.00	PK2011	48 Bond
PK2011			PK2010	Wast Emr Master Plan	\$ 250,000.00	PK2011	48 Bond
PK2011			PK2010	BAUER LAKE	\$ 100,000.00	PK2011	48 Bond
PK2011			PK2010	CEDAR RIDGE	\$ 280,000.00	PK2011	48 Bond
PK2011			PK2010	MEADOWCREST	\$ 400,000.00	PK2011	48 Bond
PK2011			PK2010	OAK VALLEY	\$ 649,438.00	PK2011	48 Bond
PK2011			PK2010	Oak Valley Trail-Scott Street Trailhead	\$ 427,400.00	PK2011	48 Bond
PK2011			PK2010	OM Town- 116 S. Warren Parking Lot	\$ 500,000.00	PK2011	TF 2
FY 2024			FY 2025				
NOI Date:	Council Approval:	Issuance Date:	NOI Date:	Council Approval:	Issuance Date:	NOI Date:	Council Approval:
6/20/2022	6/20/2022	9/29/2022	6/20/2022	6/20/2022	9/29/2022	6/20/2022	6/20/2022
Project Number	Project Name	Debt Amount Issued	Project Number	Project Name	Debt Amount Issued	Project Number	Project Name
FA2302	Fire Station #1	\$ 1,513,235.00	FA2302	Fire Station #1	\$ 1,100,000.00	FA2302	Fire Station #1
FA2301	Police Expansion	\$ 1,200,000.00	FA2301	Police Expansion	\$ 7,605,145.00	FA2301	Police Expansion
FA2303	Traffic Signal Improvements (ITS) SH174	\$ 1,500,000.00	FA2303	Albury Ph. 1B - Candler to Helen Outside	\$ 2,015,444.00	FA2303	Albury Ph. 1B - Candler to Helen Outside
FA2303	Albury Ph. 1B - Candler to Helen Outside	\$ 2,015,444.00	FA2303	Albury Ph. 1B - Helen to OR 12 (Bridge)	\$ 2,116,256.00	FA2303	Albury Ph. 1B - Helen to OR 12 (Bridge)
FA2308	Human Widening (SH174 to Candler) (Ces)	\$ 2,267,711.00	FA2308	Human Widening (SH174 to Candler) (Ces)	\$ 2,267,711.00	FA2308	Human Widening (SH174 to Candler) (Ces)
FA2305	Additional Pavement Rehab	\$ 1,000,000.00	FA2305	Two Fire Engines & Equipment	\$ 2,600,000.00	FA2305	Two Fire Engines & Equipment
FA2305	Two Fire Engines & Equipment	\$ 2,600,000.00	FA2305	Eight Storm Sires	\$ 350,000.00	FA2305	Eight Storm Sires
FA2305	Eight Storm Sires	\$ 350,000.00	FA2305	Albury Blvd	\$ 4,001,277.00	FA2305	Albury Blvd
FA2305	Albury Blvd	\$ 4,001,277.00	FA2305	Lakewood Drive Extension	\$ 100,000.00	FA2305	Lakewood Drive Extension
FA2305	Lakewood Drive Extension	\$ 100,000.00	FA2305	Project: Ware	\$ 800,000.00	FA2305	Project: Ware
FA2311	West Side Infra	\$ 500,000.00	FA2311	Community Park	\$ 540,750.00	FA2311	Community Park
PK2011	Chesnall	\$ 325,000.00	PK2011	Natatorium	\$ 445,674.00	PK2011	Natatorium
PK2011	Chesnall Field Turf	\$ 2,205,000.00	PK2011	Russell Farm	\$ 54,132.00	PK2011	Russell Farm
PK2011	Adult Softball Fields	\$ 2,163,000.00	PK2011	Green Ribbon	\$ 90,000.00	PK2011	Green Ribbon
PK2011	Adult Softball Fields	\$ 2,163,000.00	PK2011	Eliza & William Sidewalk ADA	\$ 233,377.00	PK2011	Eliza & William Sidewalk ADA
PK2011	Eliza & William Sidewalk ADA	\$ 233,377.00	PK2011	Old Town Lighting Improvements (Branx)	\$ 273,201.00	PK2011	Old Town Lighting Improvements (Branx)
PK2011	Old Town Lighting Improvements (Branx)	\$ 273,201.00	PK2011	Watkins Rehabilitation + Sewer Line Rel	\$ 9,000,000.00	PK2011	Watkins Rehabilitation + Sewer Line Rel
PK2011	Watkins Rehabilitation + Sewer Line Rel	\$ 9,000,000.00	PK2011	Industrial Blvd Pump Station Expansion	\$ 1,162,289.00	PK2011	Industrial Blvd Pump Station Expansion
PK2011	Industrial Blvd Pump Station Expansion	\$ 1,162,289.00	PK2011	Service Center Detention	\$ 1,250,000.00	PK2011	Service Center Detention
PK2011	Service Center Detention	\$ 1,250,000.00	PK2011	WAD301	\$ 246,446.00	PK2011	WAD301
PK2011	WAD301	\$ 246,446.00	PK2011	100% Water Supply from Fort Worth	\$ 651,211.00	PK2011	100% Water Supply from Fort Worth
PK2011	100% Water Supply from Fort Worth	\$ 651,211.00	PK2011	WW2495	\$ 148,000.00	PK2011	WW2495
PK2011	WW2495	\$ 148,000.00	PK2011	WW2496	\$ 932,494.00	PK2011	WW2496
PK2011	WW2496	\$ 932,494.00	PK2011	WW2497	\$ 600,000.00	PK2011	WW2497
PK2011	WW2497	\$ 600,000.00	PK2011	WW2498	\$ 135,000.00	PK2011	WW2498
PK2011	WW2498	\$ 135,000.00	PK2011	WW2499	\$ 135,000.00	PK2011	WW2499
PK2011	WW2499	\$ 135,000.00	PK2011	WW2500	\$ 135,000.00	PK2011	WW2500
PK2011	WW2500	\$ 135,000.00	PK2011	WW2501	\$ 135,000.00	PK2011	WW2501
PK2011	WW2501	\$ 135,000.00	PK2011	WW2502	\$ 135,000.00	PK2011	WW2502
PK2011	WW2502	\$ 135,000.00	PK2011	WW2503	\$ 135,000.00	PK2011	WW2503
PK2011	WW2503	\$ 135,000.00	PK2011	WW2504	\$ 135,000.00	PK2011	WW2504
PK2011	WW2504	\$ 135,000.00	PK2011	WW2505	\$ 135,000.00	PK2011	WW2505
PK2011	WW2505	\$ 135,000.00	PK2011	WW2506	\$ 135,000.00	PK2011	WW2506
PK2011	WW2506	\$ 135,000.00	PK2011	WW2507	\$ 135,000.00	PK2011	WW2507
PK2011	WW2507	\$ 135,000.00	PK2011	WW2508	\$ 135,000.00	PK2011	WW2508
PK2011	WW2508	\$ 135,000.00	PK2011	WW2509	\$ 135,000.00	PK2011	WW2509
PK2011	WW2509	\$ 135,000.00	PK2011	WW2510	\$ 135,000.00	PK2011	WW2510
PK2011	WW2510	\$ 135,000.00	PK2011	WW2511	\$ 135,000.00	PK2011	WW2511
PK2011	WW2511	\$ 135,000.00	PK2011	WW2512	\$ 135,000.00	PK2011	WW2512
PK2011	WW2512	\$ 135,000.00	PK2011	WW2513	\$ 135,000.00	PK2011	WW2513
PK2011	WW2513	\$ 135,000.00	PK2011	WW2514	\$ 135,000.00	PK2011	WW2514
PK2011	WW2514	\$ 135,000.00	PK2011	WW2515	\$ 135,000.00	PK2011	WW2515
PK2011	WW2515	\$ 135,000.00	PK2011	WW2516	\$ 135,000.00	PK2011	WW2516
PK2011	WW2516	\$ 135,000.00	PK2011	WW2517	\$ 135,000.00	PK2011	WW2517
PK2011	WW2517	\$ 135,000.00	PK2011	WW2518	\$ 135,000.00	PK2011	WW2518
PK2011	WW2518	\$ 135,000.00	PK2011	WW2519	\$ 135,000.00	PK2011	WW2519
PK2011	WW2519	\$ 135,000.00	PK2011	WW2520	\$ 135,000.00	PK2011	WW2520
PK2011	WW2520	\$ 135,000.00	PK2011	WW2521	\$ 135,000.00	PK2011	WW2521
PK2011	WW2521	\$ 135,000.00	PK2011	WW2522	\$ 135,000.00	PK2011	WW2522
PK2011	WW2522	\$ 135,000.00	PK2011	WW2523	\$ 135,000.00	PK2011	WW2523
PK2011	WW2523	\$ 135,000.00	PK2011	WW2524	\$ 135,000.00	PK2011	WW2524
PK2011	WW2524	\$ 135,000.00	PK2011	WW2525	\$ 135,000.00	PK2011	WW2525
PK2011	WW2525	\$ 135,000.00	PK2011	WW2526	\$ 135,000.00	PK2011	WW2526
PK2011	WW2526	\$ 135,000.00	PK2011	WW2527	\$ 135,000.00	PK2011	WW2527
PK2011	WW2527	\$ 135,000.00	PK2011	WW2528	\$ 135,000.00	PK2011	WW2528
PK2011	WW2528	\$ 135,000.00	PK2011	WW2529	\$ 135,000.00	PK2011	WW2529
PK2011	WW2529	\$ 135,000.00	PK2011	WW2530	\$ 135,000.00	PK2011	WW2530
PK2011	WW2530	\$ 135,000.00	PK2011	WW2531	\$ 135,000.00	PK2011	WW2531
PK2011	WW2531	\$ 135,000.00	PK2011	WW2532	\$ 135,000.00	PK2011	WW2532
PK2011	WW2532	\$ 135,000.00	PK2011	WW2533	\$ 135,000.00	PK2011	WW2533
PK2011	WW2533	\$ 135,000.00	PK2011	WW2534	\$ 135,000.00	PK2011	WW2534
PK2011	WW2534	\$ 135,000.00	PK2011	WW2535	\$ 135,000.00	PK2011	WW2535
PK2011	WW2535	\$ 135,000.00	PK2011	WW2536	\$ 135,000.00	PK2011	WW2536
PK2011	WW2536	\$ 135,000.00	PK2011	WW2537	\$ 135,000.00	PK2011	WW2537
PK2011	WW2537	\$ 135,000.00	PK2011	WW2538	\$ 135,000.00	PK2011	WW2538

5-YEAR CAPITAL IMPROVEMENT CHANGE SUMMARY

Project #	Project Title	Change Summary	Priority Ranking
ST2_50	Neighborhood Street Rebuild Program	Neighborhood Street Program met GO Bond Amount with FY26 allocation. Shifted FY27, FY28 & FY29 GO Bond allocations to CO Necessary Bond funding.	
ST2301	Alsbury Ph. 3 - Widening to CR 914	Shifted 4A allocations for Right-of-Way acquisition from FY27 & FY28 to FY28 & FY29.	Necessary
ST2305	Renfro & Johnson Pedestrian Improvements	Added Renfro & Johnson Ped. Improvements to FY27 to allocate remaining GO Bond Sidewalk Program funding that has not yet been allocated.	Necessary
ST2306	Hulen Widening (SH174 to Candler)	Shifted \$1,050,000 of the Water Bond Allocation to Sewer Bond since project includes sewer infrastructure.	Mandatory
ST2604	Hulen St & BNSF RR Grade Separation	Added Hulen St. & BNSF RR Grade Separation due to proposed Funding ILA with Johnson County. Will be added with a FY26 mid-year Amendment.	Necessary
ST2801	SH174 Widening Ph.2 (Schematic and Environmental)	Lowered FY29 GO Bond amount from \$1,600,000 to \$1,130,015 in CIP to meet total GO Bond amount of \$2,330,000 for the project.	Mandatory
WA2602	Hulen Pump Station Expansion	Lowered allocation from \$3,195,604 to \$1,300,500 since project scope includes adding additional pump and possibly replacing existing pumps.	Recommended
PC2709	New Community Park - Playground	Shifted 4B allocation from FY28 to FY27 to align with TPWD grant award. Added \$750,000 to grant reimbursement funding. Added \$1,601,912 as unprogrammed for consideration.	Recommended
PC2903	Bailey Lake - Low Water Crossing	Removed Project (\$231,000 FY29); Added allocation to other low water crossings that are proposed for FY27, but currently unprogrammed.	Recommended
DV2302	Lakewood Drive Extension	Shifted 4A allocation from FY27 to FY28 to align with project schedule and future federal funding allocation opportunities.	Necessary
DV2701	Hooper Business Park Sign	4A allocation removed, due to our ability to issue bonds for this project. May be cash funded in future years.	Desired
DV2901	Future Project	Shifted 4A allocation from FY28 to FY29 to align with future project opportunities.	Recommended
FA2601	City Hall EV Charger	City Hall EV Charger Project added due to the award of a grant through NCTCOG. Will be added with a FY26 mid-year Amendment.	Mandatory



Item A.

New CIP Spreadsheet

Priority Ranking		
Tier 1	Mandatory	Must be done due to legal, regulatory, or contractual obligations.
Tier 2	Necessary	Should be done soon for safety, capacity, aging infrastructure, or code compliance.
Tier 3	Recommended	Strongly advised by staff to meet City goals, improve efficiency, or align with strategic plans.
Tier 4	Desired	Community-driven or "nice-to-have" projects that enhance quality of life but are not essential.



Item A.

UNPROGRAMMED PROJECT DETAIL

Project ID	Project Title	Project Description	Estimated Project Cost	Estimated Awarded Cost	Estimated Funding	Recommended Program Year	Priority Ranking
CE2701	CAD Replacement Consoles	Replacement of CAD dispatch consoles	\$960,000	\$960,000	CD Bond	F27	Necessary
ST2_50	Neighborhood Street Rebuild Program	Neighborhood street rehab program that includes reconstruction of roadway surface and reconstruction of related concrete curb & gutter, drive approaches and sidewalks.	\$8,609,829	\$1,000,000	CD Bond	FY31	Necessary
ST2305	Renfro & Johnson Pedestrian Improvements	Sidewalk improvements and crosswalks along Renfro Street from Johnson Avenue to Wilson Street and Re-surfacing of Renfro from Wilshire to Johnson and sidewalk NW of SH174.	\$1,312,617	\$673,174	CD Bond	FY27	Necessary
ST2604	Hulen St & BNSF RR Grade Separation	Project includes the design, ROW and construction for the widening of Hulen Street and a new bridge for Hulen to go over the BNSF railroad	\$38,720,000	\$28,580,000	CD Bond, Grant Reimbursement	FY27 & FY31	Necessary
ST2_70	ADA Transition Program	Capital projects to address ADA Transition Plan deficiencies	\$5,000,000	\$5,000,000	CD Bond	FY27-FY31	Recommended
ST2802	Dobson Westside Sidewalks from Renfro to Miller	New Sidewalk to fill gap	\$354,000	\$354,000	CD Bond	FY28	Recommended
WA2703	Renfro Widening Utility Relocations	Design and construction costs for the relocation and adjustment of City utilities within the limits of TiDOT Project.	\$3,230,000	\$3,230,000	Water Bond, Sewer Bond	FY27	Mandatory
WW2_90	Water & Sewer Rehab Program	Water & Sewer rehab program includes the replacement of aging water & sewer infrastructure and the related trench resurfacing and pavement replacement.	\$24,564,423	\$5,000,000	Water Bond, Sewer Bond	FY31	Necessary
WA2505	New AMI / AMR Implementation	The implementation of Advanced Metering Infrastructure (AMI) and Automated Meter Reading (AMR) infrastructure	\$9,700,000	\$9,500,000	Water Bond, Sewer Bond	TBD	Recommended
WA2702	Hidden Creek Pkwy Tank Rehab	Design and construction of a rehabilitation improvements to the existing elevated storage tank at Hidden Creek Pkwy Pump Station	\$5,724,983	\$5,325,000	Water Bond	FY31	Recommended
WW2601	12" Wastewater Line Replacement in Village Creek Basin	Design and construction of upzizing approximately 3,200 LF of 8-inch wastewater line to 12-inch in the Village Creek Basin.	\$4,719,000	\$1,947,000	Sewer Bond	FY27	Necessary
PC2706	Low Water Crossings	Replacement of low water crossings at 3 locations	\$1,260,000	\$1,260,000	4B Bond	FY27	Necessary
PC2707	BRICK - Locker Room Remodel	Replacement of partitions, toilets, tile, showers, and benches in male and female locker rooms	\$613,600	\$613,600	4B Bond	FY27	Necessary
PC2708	BRICK - Outdoor Pool Replaster and Tile	Replacement of plaster and surrounding tile at outdoor pool	\$207,550	\$207,550	4B Bond	FY27	Necessary
PC2705	Plaza Improvement	Furniture, Surface Replacement, Plant Material, Pavers, Playground and Shade	\$1,000,000	\$1,000,000	4B Bond	FY27	Recommended
PC2709	New Community Park - Playground	Construction of an all inclusive play area, connector paths, shade, surfacing, perimeter fencing, signage and furnishings, in partnership with TPWD	\$3,139,412	\$1,601,912	4B Bond	FY28	Recommended
PC2805	Hidden Vista Drainage Improvements	Improve Drainage and Flooding	\$262,500	\$262,500	4B Bond	FY28	Recommended
PC2807	Meadowcrest Drainage Improvements	Improve Storm Water Run Off	\$509,000	\$509,000	4B Bond	FY28	Recommended
PC2852	Golf - Hole #16 Drainage Improvements	Improve Drainage on hole 16	\$404,000	\$404,000	4B Bond	FY28	Recommended
PC2853	Golf - Driving Range Improvements	Rahab the driving range	\$355,950	\$355,950	4B Bond	FY28	Recommended
PC2905	Community Park Phase II	Ampitheater, trails, skatepark	\$5,339,200	\$5,339,200	4B Bond	FY29	Recommended
PC3051	Golf - Clubhouse/Cart Barn	Replacement and combining of both assets	\$5,339,200	\$5,339,200	4B Bond	FY30	Recommended
PC3101	Village Creek Trail Extension	Design and Construction of a 10 Ft Shared Use Path	\$4,194,750	\$4,194,750	4B Bond	FY31	Recommended
PC2806	Bartlett Field Configuration	Reconfigure fields and replace with turf for optimal rec and tournament use	\$4,935,000	\$4,935,000	4B Bond	FY28	Desired
ST2301	Altbury Ph. 3 - Widening to CR 914	Construction of four lanes of Altbury Blvd (CR1020) from Prairie Grove Lane to CR914; Construction of 10' shared use path on each side	\$61,128,608	\$44,627,331	Grant Reimbursement	FY31	Necessary
PC2704	Chisenhall Restroom Remodel and Office Addition	Remodel of existing restrooms and addition of office space for third party management	\$739,250	\$739,250	Non-Bond/Cash	FY27	Desired
ST2402	East Ellison Mobility	Design and construction of Street, utility, parking and sidewalk improvements	\$5,500,000	\$5,500,000	TIF	FY31	Desired
Totals			\$192,822,882	\$138,358,417			

New CIP
Spreadsheet

PROJECT NUM	ST2_50	PROJECT TITLE:	Neighborhood Street Rebuild Program
PROJECT CATEG:		PROJECT LIMITS:	Various Neighborhood Streets
PROJECT DESC:	Neighborhood street rehab program that includes reconstruction of roadway surface and reconstruction of related concrete curb & gutter, drive approaches and sidewalks.		

	Phase	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	IN PROGRAMME	FY27-31 + PRIOR TOTAL
SO BOND	Study/Planning Design Construction Owner ED&P Right of Way												\$
CO BOND	Study/Planning Design Construction Owner ED&P Right of Way												\$
WATER BOND	Study/Planning Design Construction Owner ED&P Right of Way												\$
SEWER BOND	Study/Planning Design Construction Owner ED&P Right of Way												\$
JA BOND	Study/Planning Design Construction Owner ED&P Right of Way												\$
4B BOND	Study/Planning Design Construction Owner ED&P Right of Way												\$
TIF BOND	Study/Planning Design Construction Owner ED&P Right of Way												\$
IMPACT FEE	Study/Planning Design Construction Owner ED&P Right of Way												\$
FED/STATE GRANT OR AGENCY REBATE/REFUND	Study/Planning Design Construction Owner ED&P Right of Way												\$
NONBOND / CASH	Study/Planning Design Construction Owner ED&P Right of Way												\$



Item A.

New CIP Spreadsheet

New CIP Spreadsheet

New CIP Spreadsheet

											Totals
Reimb Reso Auth											\$ -
GO Debt Issued	\$ 100,000	\$ 825,833	\$ 750,000	\$ 750,000							\$ 2,425,833
CO Debt Issued											
GO Bond Project Breakdown		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	ST2250	\$ 100,000	\$ 675,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	ST2350	\$ -	\$ 111,002	\$ 661,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	ST2450	\$ -	\$ -	\$ 88,146	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
	WW2390	\$ -	\$ 39,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 100,000	\$ 786,583	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -

Current CIP

General Government CIP FY26-30

Project #	Project Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
			2026	2027	2028	2029	2030	
ST2_50	Neighborhood Street Rebuilds		\$750,000	\$261,876	\$750,000	\$2,597,953		\$4,359,829
FA2301	Police Expansion	\$5,200,000	\$13,607,500	\$16,409,500				\$30,017,000
ST2501	SH174 Widening (Schematic & Environmental)	\$500,000			\$750,000			\$750,000
ST2306	Hulen at Wilshire Intersection	\$200,000	\$1,501,027					\$1,501,027
	Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$1,800,000	\$6,003,653					\$6,003,653
ST2503	Elk, Hillside, & FM731- Ped. & Int. Improvements	\$427,804	\$204,871	\$403,834				\$608,705
FA2601	Fire Station #4				\$2,500,000		\$13,443,000	\$15,943,000
ST2601	FM 1902 and CR 910 Pedestrian Mobility		\$300,000	\$1,189,901				\$1,489,901
ST2602	Wilshire Blvd. (SH174) Construction Documents (Wicker Hill to City Limits)					\$1,600,000		\$1,600,000
ST2306	Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$3,887,711	\$11,770,242					\$11,770,242
ST2503	Elk, Hillside, & FM731- Ped. & Int. Improvements			\$705,749				\$705,749
ST2_50	Additional Pavement Rehab	\$1,000,000		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
167361	Quiet Zone at Dobson Street and County Road 714			\$1,045,541				\$1,045,541
ST2309	Village Creek Parkway Expansion (Tarrant Co. Bond 50% Match)	\$3,725,410	\$259,059					\$259,059
ST2603	Wicker Hill and Greenridge Reconstruction		\$1,200,000	\$5,700,000				\$6,900,000
ST2651	CR 914 Reconstruction from CR 914A to CR1021		\$1,000,000					\$1,000,000
	Two New Ambulances		\$1,326,000					\$1,326,000
	One Replacement Street Sweeper		\$325,000					\$325,000
	Four Replacement Ambulances				\$2,652,000			\$2,652,000
	One New Ladder Truck					\$2,438,197		\$2,438,197
	One New Brush Truck					\$367,332		\$367,332
	One Replacement BearCat					\$350,000		\$350,000
Total		\$16,740,925	\$38,247,352	\$26,716,401	\$7,652,000	\$8,353,482	\$14,443,000	\$95,412,235

Water and Sewer CIP FY26-30



Project #	Water Projects Name	Prior Allocations						Total Per Project (FY26-30)
			2026	2027	2028	2029	2030	
WW2_90	Waterline Rehabilitation		\$1,931,621	\$664,469	\$2,899,954	\$2,000,000	\$2,000,000	\$9,496,044
WA2302	12" Willow Creek Waterline Looping	\$205,818		\$924,000				\$924,000
WA2403	Upper Pressure Plane Waterline Looping	\$280,063		\$1,144,221				\$1,144,221
WA2301	Industrial Blvd Pump Station Expansion & Alsbury Pump Station Decommission	\$22,779,986	\$5,082,815					\$5,082,815
WA2401	Hulen Ground Storage Tank Rehabilitation		\$152,000	\$1,354,557				\$1,506,557
WA2502	Mountain Valley EST and GST Demolition			\$84,395	\$752,233			\$836,628
ST2306	16" Hulen Street Waterline	\$464,889		\$5,853,180				\$5,853,180
WA2503	12" Waterline Loop for Mountain Valley			\$410,248	\$1,072,813			\$1,483,061
WA2306	Offsite Water Supply from Fort Worth	\$2,845,206		\$13,486,298				\$13,486,298
WA2602	Hulen Pump Station Expansion				\$391,255	\$2,804,349		\$3,195,604
WA28	New Mountain Valley 0.75 MG EST				\$475,000	\$3,200,000		\$3,675,000
WA2701	Turkey Peak Elevated Storage Tank Rehabilitation				\$200,211	\$1,437,171		\$1,637,382
WA2702	Hidden Creek Pkwy Tank Rehab				\$499,993			\$499,993
Water Total		\$26,575,962	\$7,166,436	\$23,921,368	\$6,291,459	\$9,441,520	\$2,000,000	\$48,820,783

Project #	Sewer Projects Name	Prior Allocations						Total Per Project (FY26-30)
			2026	2027	2028	2029	2030	
WW2_90	Sewer Line Rehabilitation		\$1,687,839	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,687,839
WW2301	Trunk Relief Line (Town Creek Basin Parallel Buildout Interceptors)	\$3,386,196	\$24,178,034	\$3,500,000				\$27,678,034
WW2502	Parkview Dr Sewer Upsizing to 10"		\$139,285	\$1,000,558				\$1,139,843
WW2601	12" Wastewater line Replacement in Village Creek Basin (Golf Course)	\$317,776	\$2,454,224					\$2,454,224
WW26	Phase II - 24" Parallel Sewer from FM 731 to Village Creek	\$783,935			\$3,780,000	\$2,310,000		\$6,090,000
WW2602	FM 917 and 35W Lift Station and Pressure Main		\$600,724	\$3,681,096				\$4,281,820
WW26	Future Sewer Capacity Study		\$105,000					\$105,000
WW2603	Chisholm West Lift Station Force Main / Collector		\$913,500	\$6,510,000				\$7,423,500
WW26	Hyder Ranch Masterplan Sewer (G-B, G-C & C-H)				\$3,465,000		\$4,462,500	\$7,927,500
WW2604	Legacy Hill Sewer Extension		\$651,000					\$651,000
Sewer Total		\$4,487,907	\$30,729,606	\$17,691,654	\$10,245,000	\$5,310,000	\$7,462,500	\$75,926,667
Water & Sewer Total		\$31,063,869	\$37,896,042	\$41,613,022	\$16,536,459	\$14,751,520	\$9,462,500	\$120,259,543

4A CIP FY26-30

Project #	4A Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
ST2301	Alsbury Blvd	\$4,001,277		\$5,000,000	\$5,000,000			\$10,000,000
DV2302	Lakewood Drive Extension	\$1,311,915		\$4,000,000				\$4,000,000
	Hooper Business Park Sign			\$500,000				\$500,000
	Future Project				\$10,000,000			\$10,000,000
	West Side Infrastructure	\$500,000	\$5,000,000					\$5,000,000
	Land Bank at HCP and I35W		\$6,000,000					\$6,000,000
Total		\$5,813,192	\$11,000,000	\$9,500,000	\$15,000,000	\$0	\$0	\$35,500,000

4B CIP FY26-30

4B Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
Warren Park-Study		\$75,075					\$75,075
Mistletoe Hill - Bathroom Addition			\$163,375				\$163,375
Green Ribbon	\$90,000	\$120,750					\$120,750
Russell Farm - Domestic Water		\$21,000					\$21,000
Russell Farm - Bathroom at Chesapeake Building		\$75,448					\$75,448
Russell Farm - Master Plan		\$32,051					\$32,051
Golf - Fence		\$262,500					\$262,500
Golf - Additional Well		\$183,750					\$183,750
Bailey Lake - New Playground			\$523,687				\$523,687
Mistletoe Hill			\$614,250				\$614,250
Golf - Pond Renovation			\$99,419				\$99,419
New Community Park - Playground				\$787,500			\$787,500
Bartlett - Playground Replacement				\$441,000			\$441,000
Heberle - Park Improvements				\$352,800			\$352,800
Elk Ridge Park - Bathroom Addition				\$170,336			\$170,336
Golf - Greens Resurface				\$460,156			\$460,156
Chisenhall - Playground Replacement					\$546,000		\$546,000
Warren Park - Park Improvements					\$1,312,500		\$1,312,500
Bailey Lake - Low Water Crossing					\$231,000		\$231,000
BRiCk Roof Replacement					\$1,260,000		\$1,260,000
Claudia's Playground - Bathroom Addition						\$180,556	\$180,556
Total	\$90,000	\$770,574	\$1,400,731	\$2,211,792	\$3,349,500	\$180,556	\$7,913,153

TIF CIP FY26-30

Project #	TIF 2 Project Name	Prior Allocations		2026	2027	2028	2029	2030	Total Per Project (FY26-30)
		2026	2027	2028	2029	2030			
	TBD								\$0
	TBD								\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY26-30 CIP Fund Summary

FUND SUMMARY	2026	2027	2028	2029	2030	FY26-30 TOTAL
General Government Bonds	\$36,316,220	\$26,716,401	\$7,652,000	\$8,353,482	\$14,443,000	\$93,481,103
Water Bonds	\$7,166,436	\$23,921,368	\$6,291,459	\$9,441,520	\$2,000,000	\$48,820,783
Sewer Bonds	\$30,729,606	\$17,691,654	\$10,245,000	\$5,310,000	\$7,462,500	\$71,438,760
TIF 2 Bonds	\$0	\$0	\$0	\$0	\$0	\$0
4A Bonds	\$11,000,000	\$9,500,000	\$15,000,000	\$0	\$0	\$35,500,000
4B Bonds	\$770,574	\$1,400,731	\$2,211,792	\$3,349,500	\$180,556	\$7,913,153
Cash / Other Funding	\$1,931,132	\$0	\$0	\$0	\$0	\$1,931,132
Total	\$87,913,968	\$79,230,154	\$41,400,251	\$26,454,502	\$24,086,056	\$259,084,931

FY27-31 Current CIP

STREETS, SIDEWALKS AND DRAINAGE PROJECTS

Project #	Project Information	Project Phase	Prior Allocations	5-Year Capital Improvement Plan						Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost
				Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost			
ST2_50	Neighborhood Street Rebuild Program Project Limits: Various Neighborhood Streets Project Description: Neighborhood street rehab program that includes reconstruction of roadway surface and reconstruction of related concrete curb & gutter, drive approaches and sidewalks.	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	1,201,876	1,665,000	3,418,453	952,500	-	7,237,829	7,237,829	952,500	8,190,329
		Owner ED&P	-	60,000	85,000	179,500	47,500	-	372,000	372,000	47,500	419,500
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	1,261,876	1,750,000	3,597,953	1,000,000	-	7,609,829	7,609,829	1,000,000	8,609,829
ST2305	Renfro & Johnson Pedestrian Improvements Project Limits: Along Renfro Street from Wilshire to Wilson St. Project Description: Sidewalk improvements and crosswalks along Renfro Street from Johnson Avenue to Wilson Street and Resurfacing of Renfro from Wilshire to Johnson and sidewalk NW of SH174.	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	60,000	-	-	-	-	-	-	60,000	60,000	120,000
		Construction	127,497	446,946	-	-	-	-	446,946	574,443	493,054	1,067,497
		Owner ED&P	5,000	-	-	-	-	-	-	5,000	45,120	50,120
		Right of Way / Land	-	-	-	-	-	-	-	75,000	75,000	75,000
		Total Cost	192,497	446,946	-	-	-	-	446,946	639,443	673,174	1,312,617
ST2503	Elk, Hillside & FM731- Ped. & Int. Improvements Project Limits: Elk between Wilshire and Hillside; Hillside between Elk and FM 731 Project Description: Design & construction for an additional 4 and 5 foot-wide sidewalk on Elk Drive and an additional 10-foot wide trail on Hillside Drive; intersection improvements at Elk and Hillside & Hillside and FM731	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	227,371	-	-	-	-	-	-	227,371	-	227,371
		Construction	427,804	1,057,583	-	-	-	-	1,057,583	1,485,387	-	1,485,387
		Owner ED&P	10,000	52,000	-	-	-	-	52,000	62,000	-	62,000
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	665,175	1,109,583	-	-	-	-	1,109,583	1,774,758	-	1,774,758
ST2301	Alsbury Ph. 3 - Widening to CR 914 Project Limits: Alsbury Blvd from Prairie Grove Lane to CR 914 Project Description: Construction of four lanes of Alsbury Blvd (CR1020) from Prairie Grove Lane to CR914; Construction of 10' shared use path on each side	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	2,524,856	-	-	-	-	-	-	2,524,856	-	2,524,856
		Construction	-	-	-	-	-	-	-	42,502,220	42,502,220	42,502,220
		Owner ED&P	435,144	-	250,000	250,000	-	-	500,000	935,144	2,125,111	3,060,255
		Right of Way / Land	3,541,277	-	4,750,000	4,750,000	-	-	9,500,000	13,041,277	-	13,041,277
		Total Cost	6,501,277	-	5,000,000	5,000,000	-	-	10,000,000	16,501,277	44,627,331	61,128,608
ST2306	Hulen Widening (SH174 to Candler) Project Limits: Hulen Street from SH174 to Candler Project Description: Hulen expansion from two lanes to 4 lanes within ultimate 6-lane right-of-way; 10' shared use path on each side; 16' waterline and sewer extensions; Signalization of Candler and Hulen intersection	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	1,620,000	-	-	-	-	-	-	1,620,000	-	1,620,000
		Construction	20,512,633	5,563,180	-	-	-	-	5,563,180	26,075,813	-	26,075,813
		Owner ED&P	1,030,000	290,000	-	-	-	-	290,000	1,320,000	-	1,320,000
		Right of Way / Land	2,464,889	-	-	-	-	-	-	2,464,889	-	2,464,889
		Total Cost	25,627,522	5,853,180	-	-	-	-	5,853,180	31,480,702	-	31,480,702

Item A.

STREETS, SIDEWALKS AND DRAINAGE PROJECTS

5-Year Capital Improvement Plan													Item A.	
Project #	Project Information		Project Phase	Prior Allocations	Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost	Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost	
ST2601	FM 1902 and CR 910 Pedestrian Mobility			Study / Planning	-	-	-	-	-	-	-	-	-	
	Project Limits: Along CR910 and FM1902 from Caddo Grove Elementary and RC Loffin Middle School to Bluebird Meadows Subdivision			Design	285,000	-	-	-	-	-	285,000	-	285,000	
	Project Description: Design and construction of a 10-foot wide trail along CR910 and FM1902, including the addition of a traffic signal at Owl Parkway			Construction	-	1,134,901	-	-	-	1,134,901	1,134,901	-	1,134,901	
				Owner ED&P	15,000	55,000	-	-	-	55,000	70,000	-	70,000	
				Right of Way / Land	-	-	-	-	-	-	-	-	-	
				Total Cost	300,000	1,189,901	-	-	-	1,189,901	1,489,901	-	1,489,901	
ST2801	SH174 Widening Ph.2 (Schematic and Environmental)			Study / Planning	-	-	-	-	-	-	-	-	-	
	Project Limits: SH174 from Wicker Hill to City Limits			Design	-	-	713,500	1,055,015	-	1,768,515	1,768,515	-	1,768,515	
	Project Description: Widening SH174 (Wilshire Blvd.) to the inside from four to six lanes			Construction	-	-	-	-	-	-	-	-	-	
				Owner ED&P	-	-	36,500	75,000	-	111,500	111,500	-	111,500	
				Right of Way / Land	-	-	-	-	-	-	-	-	-	
				Total Cost	-	-	750,000	1,130,015	-	1,880,015	1,880,015	-	1,880,015	
P167361	Quiet Zone at Dobson Street and County Road 714			Study / Planning	-	-	-	-	-	-	-	-	-	
	Project Limits: At Dobson Street and County Road 714			Design	316,150	-	-	-	-	-	316,150	-	316,150	
	Project Description: Construction of safety improvements to the railroad crossing at Dobson St. and CR 714 to establish a Quiet Zone			Construction	1,067,199	995,541	-	-	-	995,541	2,062,740	-	2,062,740	
				Owner ED&P	161,510	50,000	-	-	-	50,000	211,510	-	211,510	
				Right of Way / Land	111,426	-	-	-	-	-	111,426	-	111,426	
				Total Cost	1,656,285	1,045,541	-	-	-	1,045,541	2,701,826	-	2,701,826	
ST2603	Wicker Hill and Greenridge Reconstruction			Study / Planning	-	-	-	-	-	-	-	-	-	
	Project Limits: Wicker Hill from SH174 to Greenridge and from Greenridge to the west approx. 1200'; Greenridge from Wicker Hill to Aurora Hills Tr.			Design	496,882	-	-	-	-	-	496,882	-	496,882	
	Project Description: Project includes the design, right-of-way acquisition and construction for the widening of Wicker Hill Rd. and Greenridge Dr.			Construction	-	5,508,324	-	-	-	5,508,324	5,508,324	-	5,508,324	
				Owner ED&P	63,118	191,676	-	-	-	191,676	254,794	-	254,794	
				Right of Way / Land	640,000	-	-	-	-	-	640,000	-	640,000	
				Total Cost	1,200,000	5,700,000	-	-	-	5,700,000	6,900,000	-	6,900,000	
ST2604	Hulen St & BNSF RR Grade Separation			Study / Planning	-	-	-	-	-	-	-	-	-	
	Project Limits: Hulen Street between Alsbury and Candler			Design	2,460,000	-	-	-	-	-	2,460,000	1,200,000	3,660,000	
	Project Description: Project includes the design, ROW and construction for the widening of Hulen Street and a new bridge for Hulen to go over the BNSF railroad			Construction	1,916,500	-	-	-	-	-	1,916,500	26,820,000	28,736,500	
				Owner ED&P	153,500	-	-	-	-	-	153,500	560,000	713,500	
				Right of Way / Land	610,000	-	-	-	-	-	610,000	-	610,000	
				Total Cost	5,140,000	-	-	-	-	-	5,140,000	28,580,000	33,720,000	
Street, Sidewalks and Drainage Total Fiscal Year Cost:					36,142,756	16,607,027	7,500,000	9,727,968	1,000,000	-	34,834,995	70,977,751	46,300,505	117,278,256

WATER AND SEWER PROJECTS

				5-Year Capital Improvement Plan									
Project #	Project Information	Project Phase	Prior Allocations	Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost	Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost	
WW2_90	Water & Sewer Rehab Program Project Limits: Various City Streets & Easements Project Description: Water & Sewer rehab program includes the replacement of aging water & sewer infrastructure and the related trench resurfacing and pavement replacement.	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	-	-	-	-	-	-	-	-	-	-	
		Construction	-	3,489,969	5,493,821	4,762,500	4,762,500	-	18,508,790	18,508,790	4,762,500	23,271,290	
		Owner ED&P	-	174,500	406,133	237,500	237,500	-	1,055,633	1,055,633	237,500	1,293,133	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	3,664,469	5,899,954	5,000,000	5,000,000	-	19,564,423	19,564,423	5,000,000	24,564,423	
WA2302	12" Willow Creek Waterline Looping Project Limits: Fairway View Drive to the future Mountain Valley Ph. 3 Project Description: Construction of a 12" water line from the existing 12" water line on Fairway View Drive to the future Mountain Valley Ph. 3	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	210,976	-	-	-	-	-	-	210,976	-	210,976	
		Construction	-	880,000	-	-	-	-	880,000	880,000	-	880,000	
		Owner ED&P	35,308	44,000	-	-	-	-	44,000	79,308	-	79,308	
		Right of Way / Land	32,164	-	-	-	-	-	-	32,164	-	32,164	
		Total Cost	278,448	924,000	-	-	-	-	924,000	1,202,448	-	1,202,448	
WA2306	Offsite Water Supply from Fort Worth Project Limits: Transmission main runs along Village Creek Parkway and Boone Road Project Description: Design and construction of a 24" water pipeline to increase the City's water volume on east side entry-point from 2MGD to 19MGD	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	3,495,699	-	-	-	-	-	-	3,495,699	-	3,495,699	
		Construction	-	12,836,298	-	-	-	-	12,836,298	12,836,298	-	12,836,298	
		Owner ED&P	507	650,000	-	-	-	-	650,000	650,507	-	650,507	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	3,496,206	13,486,298	-	-	-	-	13,486,298	16,982,504	-	16,982,504	
WA2401	Hulen Ground Storage Tank Rehabilitation Project Limits: Hulen Pump Station Site Project Description: Design and construction of a rehabilitation improvements to the existing ground storage tanks at Hulen Pump Station	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	110,000	-	-	-	-	-	-	110,000	-	110,000	
		Construction	35,000	1,291,557	-	-	-	-	1,291,557	1,326,557	-	1,326,557	
		Owner ED&P	7,000	63,000	-	-	-	-	63,000	70,000	-	70,000	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	152,000	1,354,557	-	-	-	-	1,354,557	1,506,557	-	1,506,557	
WA2403	Upper Pressure Plane Water Line Looping Project Limits: High Country to Chisenhall Fields; Everest to Dobson; Dobson to Hidden Ridge Project Description: Design and construction of three waterlines to improve water reliability	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	230,653	-	-	-	-	-	-	230,653	-	230,653	
		Construction	(33,617)	1,077,838	-	-	-	-	1,077,838	1,044,221	-	1,044,221	
		Owner ED&P	12,537	100,000	-	-	-	-	100,000	112,537	-	112,537	
		Right of Way / Land	36,873	-	-	-	-	-	-	36,873	-	36,873	
		Total Cost	246,446	1,177,838	-	-	-	-	1,177,838	1,424,284	-	1,424,284	

Item A.

WATER AND SEWER PROJECTS

				5-Year Capital Improvement Plan									Item A.	
Project #	Project Information	Project Phase	Prior Allocations	Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost	Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost		
WA2502	Mountain Valley EST and GST Demolition Project Limits: Mountain Valley storage tank sites Project Description: The project includes the demolition of the existing Mountain Valley elevated storage tank and ground storage tank	Study / Planning	-	-	-	-	-	-	-	-	-	-	-	
		Design	-	80,395	-	-	-	-	80,395	80,395	-	80,395	-	
		Construction	-	-	715,333	-	-	-	715,333	715,333	-	715,333	-	
		Owner ED&P	-	4,000	37,000	-	-	-	41,000	41,000	-	41,000	-	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	84,395	752,333	-	-	-	836,728	836,728	-	836,728	-	
WA2503	12" Waterline Loop for Mountain Valley Project Limits: CR 802 from Clubhouse Dr to north 3100F Project Description: The project consists of the construction of a 12-inch water line along CR 802 from the proposed 12-inch water line to the existing 12-inch waterline on Shoreline Drive	Study / Planning	-	-	-	-	-	-	-	-	-	-	-	
		Design	-	390,248	-	-	-	-	390,248	390,248	-	390,248	-	
		Construction	-	-	1,022,813	-	-	-	1,022,813	1,022,813	-	1,022,813	-	
		Owner ED&P	-	20,000	50,000	-	-	-	70,000	70,000	-	70,000	-	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	410,248	1,072,813	-	-	-	1,483,061	1,483,061	-	1,483,061	-	
WA2602	Hulen Pump Station Expansion Project Limits: Hulen Pump Station Site Project Description: Design and construction of a 2.56 MGD pump station expansion at the Hulen Pump Station to serve the Upper Pressure Plane	Study / Planning	-	-	-	-	-	-	-	-	-	-	-	
		Design	-	-	100,000	-	-	-	100,000	100,000	-	100,000	-	
		Construction	-	-	-	1,138,500	-	-	1,138,500	1,138,500	-	1,138,500	-	
		Owner ED&P	-	-	5,000	57,000	-	-	62,000	62,000	-	62,000	-	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	105,000	1,195,500	-	-	1,300,500	1,300,500	-	1,300,500	-	
WA2701	Turkey Peak Elevated Storage Tank Rehabilitation Project Limits: Turkey Peak Pump Station Site Project Description: Design and construction of a rehabilitation improvements to the existing elevated storage tank at Turkey Peak Pump Station	Study / Planning	-	-	-	-	-	-	-	-	-	-	-	
		Design	-	-	-	190,211	-	-	190,211	190,211	-	190,211	-	
		Construction	-	-	-	-	1,367,171	-	-	1,367,171	1,367,171	-	1,367,171	-
		Owner ED&P	-	-	10,000	70,000	-	-	80,000	80,000	-	80,000	-	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	200,211	1,437,171	-	-	1,637,382	1,637,382	-	1,637,382	-	
WA2702	Hidden Creek Pkwy Tank Rehab Project Limits: Hidden Creek Pkwy Pump Station Site Project Description: Design and construction of a rehabilitation improvements to the existing elevated storage tank at Hidden Creek Pkwy Pump Station	Study / Planning	-	-	-	-	-	-	-	-	-	-	-	
		Design	-	-	-	475,993	-	-	475,993	475,993	-	475,993	-	
		Construction	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000	
		Owner ED&P	-	-	-	24,000	-	-	24,000	24,000	-	225,000	249,000	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	-	499,993	-	-	499,993	499,993	-	5,225,000	5,724,993	

WATER AND SEWER PROJECTS

				5-Year Capital Improvement Plan									
Project #	Project Information	Project Phase	Prior Allocations	Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost	Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost	
WA2801	New Mountain Valley 0.75 MG EST Project Limits: Mountain Valley pump station site near SH174 and Wicker Hill Project Description: The project consists of the construction of a 0.75 MG elevated storage tank near the Mountain Valley Pump Station	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	-	-	452,500	-	-	-	452,500	452,500	-	452,500	
		Construction	-	-	-	3,050,000	-	-	3,050,000	3,050,000	-	3,050,000	
		Owner ED&P	-	-	22,500	150,000	-	-	172,500	172,500	-	172,500	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	475,000	3,200,000	-	-	3,675,000	3,675,000	-	3,675,000	
WW2301	Trunk Relief Line (Town Creek Basin Parallel Buildout Interceptors) Project Limits: Along Village Creek from the existing 18-inch wastewater line on Scott Street to the Fort Worth Meter Station near Southern Oaks Drive Project Description: Design and construction of a 36"-48" parallel sanitary sewer pipeline along Village Creek	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	2,350,374	-	-	-	-	-	-	2,350,374	-	2,350,374	
		Construction	23,678,034	3,325,000	-	-	-	-	3,325,000	27,003,034	-	27,003,034	
		Owner ED&P	642,627	175,000	-	-	-	-	175,000	817,627	-	817,627	
		Right of Way / Land	344,794	-	-	-	-	-	-	344,794	-	344,794	
		Total Cost	27,015,829	3,500,000	-	-	-	-	3,500,000	30,515,829	-	30,515,829	
WW2502	Parkview Dr. Sewer Upsizing to 10" Project Limits: Along Parkview Drive from the existing 6-inch wastewater line on Flagstone Drive to the existing 12-inch wastewater line near Rand Drive Project Description: Design and construction of a 10-inch wastewater line replacing the existing 6-inch wastewater line	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	134,285	-	-	-	-	-	-	134,285	-	134,285	
		Construction	-	950,558	-	-	-	-	950,558	950,558	-	950,558	
		Owner ED&P	5,000	50,000	-	-	-	-	50,000	55,000	-	55,000	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	139,285	1,000,558	-	-	-	-	1,000,558	1,139,843	-	1,139,843	
WW2602	FM 917 and I35W Lift Station and Force Main Project Limits: FM 917 (Conveyor Dr.) from e/o I35W to Vantage Dr.	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	399,462	-	-	-	-	-	-	399,462	-	399,462	
		Construction	-	3,562,030	-	-	-	-	3,562,030	3,562,030	-	3,562,030	
		Owner ED&P	31,562	119,066	-	-	-	-	119,066	150,628	-	150,628	
		Right of Way / Land	179,700	-	-	-	-	-	-	179,700	-	179,700	
		Total Cost	610,724	3,681,096	-	-	-	-	3,681,096	4,291,820	-	4,291,820	
WW2603	Chisholm West Lift Station Force Main / Collector Project Limits: Chisholm West lift station site within Chisholm Summit Development	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	870,000	-	-	-	-	-	-	870,000	-	870,000	
		Construction	-	6,200,000	-	-	-	-	6,200,000	6,200,000	-	6,200,000	
		Owner ED&P	43,500	310,000	-	-	-	-	310,000	353,500	-	353,500	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	913,500	6,510,000	-	-	-	-	6,510,000	7,423,500	-	7,423,500	

Item A.

WATER AND SEWER PROJECTS

			5-Year Capital Improvement Plan										
Project #	Project Information	Project Phase	Prior Allocations	Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost	Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost	
P177389	Parallel 24in Sewer Village Creek to Oakbrook Dr. Project Limits: Village Creek to FM731 & FM731 to Oakbrook Dr. Project Description: Sewer interceptor parallel to the existing 15 inch line conveying wastewater flow from the Willow Creek Basin	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	599,642	-	-	-	-	-	-	599,642	-	599,642	
		Construction	-	-	3,600,000	2,200,000	-	-	5,800,000	5,800,000	-	5,800,000	
		Owner ED&P	9,393	-	180,000	110,000	-	-	290,000	299,393	-	299,393	
		Right of Way / Land	175,000	-	-	-	-	-	-	175,000	-	175,000	
		Total Cost	784,035	-	3,780,000	2,310,000	-	-	6,090,000	6,874,035	-	6,874,035	
WW2801	Hyder Ranch Masterplan Sewer Project Limits: 0	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	-	-	400,000	-	650,000	-	1,050,000	1,050,000	-	1,050,000	
		Construction	-	-	2,900,000	-	3,600,000	-	6,500,000	6,500,000	-	6,500,000	
		Owner ED&P	-	-	165,000	-	212,500	-	377,500	377,500	-	377,500	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	3,465,000	-	4,462,500	-	7,927,500	7,927,500	-	7,927,500	
Water and Sewer Total Fiscal Year Cost:			33,636,473	35,793,459	16,250,304	13,142,671	9,462,500	-	74,648,934	108,285,407	10,225,000	118,510,407	

PARKS PROJECTS

				5-Year Capital Improvement Plan									
Project #	Project Information	Project Phase	Prior Allocations	Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost	Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost	
PC2601	Green Ribbon Phase 2 Project Limits: John Jones Dr from Greenridge to Hillside Project Description: Median landscape improvements	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	115,000	-	-	-	-	-	-	115,000	-	115,000	
		Construction	-	650,000	-	-	-	-	650,000	650,000	-	650,000	
		Owner ED&P	5,750	-	-	-	-	-	-	5,750	-	5,750	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	120,750	650,000	-	-	-	-	650,000	770,750	-	770,750	
PC2701	Mistletoe Hill - Bathroom Addition Project Limits: Mistletoe Hill Park Project Description: Addition of a single stall family restroom	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	-	16,000	-	-	-	-	16,000	16,000	-	16,000	
		Construction	-	139,625	-	-	-	-	139,625	139,625	-	139,625	
		Owner ED&P	-	7,750	-	-	-	-	7,750	7,750	-	7,750	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	163,375	-	-	-	-	163,375	163,375	-	163,375	
PC2702	Bailey Lake - New Playground Project Limits: Bailey Lake Park Project Description: Installation of new playground, surfacing, shade, connector path and furnishings	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	-	65,000	-	-	-	-	65,000	65,000	-	65,000	
		Construction	-	434,687	-	-	-	-	434,687	434,687	-	434,687	
		Owner ED&P	-	24,000	-	-	-	-	24,000	24,000	-	24,000	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	523,687	-	-	-	-	523,687	523,687	-	523,687	
PC2703	Mistletoe Hill Project Limits: Mistletoe Hill Project Description: Replacement of existing play structure, surfacing, shade and fitness equipment	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	-	76,000	-	-	-	-	76,000	76,000	-	76,000	
		Construction	-	509,250	-	-	-	-	509,250	509,250	-	509,250	
		Owner ED&P	-	29,000	-	-	-	-	29,000	29,000	-	29,000	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	614,250	-	-	-	-	614,250	614,250	-	614,250	
PC2709	New Community Park - Playground Project Limits: New Community Park Project Description: Construction of an all inclusive play area, connector paths, shade, surfacing, perimeter fencing, signage and furnishings, in partnership with TPWD	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	-	95,000	-	-	-	-	95,000	95,000	108,000	203,000	
		Construction	-	1,405,000	-	-	-	-	1,405,000	1,405,000	1,417,712	2,822,712	
		Owner ED&P	-	37,500	-	-	-	-	37,500	37,500	76,200	113,700	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	1,537,500	-	-	-	-	1,537,500	1,537,500	1,601,912	3,139,412	

Item A.

PARKS PROJECTS

				5-Year Capital Improvement Plan									
Project #	Project Information	Project Phase	Prior Allocations	Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost	Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost	
PC2751	Golf - Pond Renovation Project Limits: Hidden Creek Golf Course Project Description: Reshaping, depth and dredging	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	-	12,000	-	-	-	-	12,000	12,000	-	12,000	
		Construction	-	82,919	-	-	-	-	82,919	82,919	-	82,919	
		Owner ED&P	-	4,500	-	-	-	-	4,500	4,500	-	4,500	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	99,419	-	-	-	-	99,419	99,419	-	99,419	
PC2802	Bartlett - Playground Replacement Project Limits: Bartlett Park Project Description: Replacement of existing play structure, new surfacing, shade and furniture	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	-	-	56,000	-	-	-	56,000	56,000	-	56,000	
		Construction	-	-	364,000	-	-	-	364,000	364,000	-	364,000	
		Owner ED&P	-	-	21,000	-	-	-	21,000	21,000	-	21,000	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	441,000	-	-	-	441,000	441,000	-	441,000	
PC2803	Heberle - Park Improvements Project Limits: Heberle Park Project Description: Replacement of existing play structure, surfacing, shade and furniture	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	-	-	42,000	-	-	-	42,000	42,000	-	42,000	
		Construction	-	-	294,800	-	-	-	294,800	294,800	-	294,800	
		Owner ED&P	-	-	16,000	-	-	-	16,000	16,000	-	16,000	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	352,800	-	-	-	352,800	352,800	-	352,800	
PC2804	Elk Ridge Park - Bathroom Addition Project Limits: Elk Ridge Park Project Description: Addition of a single stall family restroom	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	-	-	17,000	-	-	-	17,000	17,000	-	17,000	
		Construction	-	-	145,336	-	-	-	145,336	145,336	-	145,336	
		Owner ED&P	-	-	8,000	-	-	-	8,000	8,000	-	8,000	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	170,336	-	-	-	170,336	170,336	-	170,336	
PC2851	Golf - Greens Resurface Project Limits: Hidden Creek Golf Course Project Description: Resurfacing of all 18 greens	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	-	-	-	-	-	-	-	-	-	-	
		Construction	-	-	439,156	-	-	-	439,156	439,156	-	439,156	
		Owner ED&P	-	-	21,000	-	-	-	21,000	21,000	-	21,000	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	460,156	-	-	-	460,156	460,156	-	460,156	

Item A.

PARKS PROJECTS

Item A.

5-Year Capital Improvement Plan												
Project #	Project Information	Project Phase	Prior Allocations	Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost	Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost
PC2901	Chisenhall - Playground Replacement Project Limits: Chisenhall Fields Project Description: Replacement of play structure, shade, surfacing and furniture	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	56,000	-	-	56,000	56,000	-	56,000
		Construction	-	-	-	465,000	-	-	465,000	465,000	-	465,000
		Owner ED&P	-	-	-	25,000	-	-	25,000	25,000	-	25,000
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	-	546,000	-	-	546,000	546,000	-	546,000
PC2902	Warren Park - Park Improvements Project Limits: Warren Park Project Description: Construction of phase I of warren park improvements in conjunction with master plan results, scope TBD	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	135,000	-	-	135,000	135,000	-	135,000
		Construction	-	-	-	1,115,000	-	-	1,115,000	1,115,000	-	1,115,000
		Owner ED&P	-	-	-	62,500	-	-	62,500	62,500	-	62,500
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	-	1,312,500	-	-	1,312,500	1,312,500	-	1,312,500
PC2904	BRiCk Roof Replacement Project Limits: BRiCk Project Description: Replacement of the roof	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	1,200,000	-	-	1,200,000	1,200,000	-	1,200,000
		Owner ED&P	-	-	-	60,000	-	-	60,000	60,000	-	60,000
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	-	1,260,000	-	-	1,260,000	1,260,000	-	1,260,000
PC3001	Claudia's Playground - Bathroom Addition Project Limits: Claudia's Playground Project Description: Addition of a single stall family restroom	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	20,000	-	20,000	20,000	-	20,000
		Construction	-	-	-	-	152,056	-	152,056	152,056	-	152,056
		Owner ED&P	-	-	-	-	8,500	-	8,500	8,500	-	8,500
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	-	-	180,556	-	180,556	180,556	-	180,556
Parks Total Fiscal Year Cost:			120,750	3,588,231	1,424,292	3,118,500	180,556	-	8,311,579	8,432,329	1,601,912	10,034,241

CITY FACILITY PROJECTS

Project #	Project Information	Project Phase	Prior Allocations	5-Year Capital Improvement Plan						Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost	
				Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost				
FA2301	Police HQ Expansion Project Limits: Police HQ Site Project Description: Construction of a new main Police HQ building and several support buildings, renovation of the existing HQ building and new site layout and parking	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	4,053,225	-	-	-	-	-	-	4,053,225	-	4,053,225	
		Construction	23,462,710	16,409,500	-	-	-	-	16,409,500	39,872,210	-	39,872,210	
		Owner ED&P	271,710	-	-	-	-	-	-	271,710	-	271,710	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	27,787,645	16,409,500	-	-	-	-	16,409,500	44,197,145	-	44,197,145	
FA2601	City Hall EV Charger Project Limits: City Hall South Parking Lot - 100 S Warren St Project Description: Design and Construction of a DC Fast EV Charging Station with 4 connections and 4 designated EV Stalls	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	14,000	-	-	-	-	-	-	14,000	-	14,000	
		Construction	318,476	-	-	-	-	-	-	318,476	-	318,476	
		Owner ED&P	-	92,000	-	-	-	-	92,000	92,000	-	92,000	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	332,476	92,000	-	-	-	-	92,000	424,476	-	424,476	
FA2801	Fire Station #4 Project Limits: New Fire Station #4 Site Project Description: Construction of a new Fire Station #4	Study / Planning	-	-	-	-	-	-	-	-	-	-	
		Design	-	-	2,380,000	-	-	-	2,380,000	2,380,000	-	2,380,000	
		Construction	-	-	-	-	12,773,000	-	12,773,000	12,773,000	-	12,773,000	
		Owner ED&P	-	-	120,000	-	670,000	-	790,000	790,000	-	790,000	
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	2,500,000	-	13,443,000	-	15,943,000	15,943,000	-	15,943,000	
City Facilities Total Fiscal Year Cost:				28,120,121	16,501,500	2,500,000	-	13,443,000	-	32,444,500	60,564,621	-	60,564,621

DEVELOPMENT PROJECTS															
				5-Year Capital Improvement Plan											
Project #	Project Information		Project Phase	Prior Allocations	Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost	Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost		
DV2302	Lakewood Drive Extension Project Limits: Lakewood between CR 1902 and Chisholm Trail Parkway			Study / Planning	-	-	-	-	-	-	-	-			
				Design	1,385,865	-	-	-	-	-	1,385,865	-			
				Construction	-	-	3,820,000	-	-	3,820,000	3,820,000	-			
				Owner ED&P	-	-	180,000	-	-	180,000	180,000	-			
				Right of Way / Land	-	-	-	-	-	-	-	-			
				Total Cost	1,385,865	-	4,000,000	-	-	4,000,000	5,385,865	-			
												5,385,865			
DV2901	Future Project Project Limits: TBD			Study / Planning	-	-	-	-	-	-	-	-			
				Design	-	-	-	-	-	-	-	-			
				Construction	-	-	-	10,000,000	-	10,000,000	10,000,000	-			
				Owner ED&P	-	-	-	-	-	-	-	-			
				Right of Way / Land	-	-	-	-	-	-	-	-			
				Total Cost	-	-	-	10,000,000	-	10,000,000	10,000,000	-			
												10,000,000			
Development Total Fiscal Year Cost:				1,385,865	-	4,000,000	10,000,000	-	-	14,000,000	15,385,865	-			
												15,385,865			

CAPITAL EQUIPMENT

				5-Year Capital Improvement Plan										Item A.
Project #	Project Information	Project Phase	Prior Allocations	Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost	Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost		
CE2801	Four Replacement Ambulances Project Limits: N/A Project Description: Capital Equipment purchase of four replacement ambulances	Study / Planning	-	-	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-	-	-
		Owner ED&P	-	-	2,652,000	-	-	-	2,652,000	2,652,000	-	-	2,652,000	-
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	2,652,000	-	-	-	2,652,000	2,652,000	-	-	2,652,000	-
CE2901	One New Ladder Truck Project Limits: N/A Project Description: Capital Equipment purchase of one new ladder truck	Study / Planning	-	-	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-	-	-
		Owner ED&P	-	-	-	2,438,197	-	-	2,438,197	2,438,197	-	-	2,438,197	-
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	-	2,438,197	-	-	2,438,197	2,438,197	-	-	2,438,197	-
CE2902	One New Brush Truck Project Limits: N/A Project Description: Capital Equipment purchase of one new brush truck	Study / Planning	-	-	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-	-	-
		Owner ED&P	-	-	-	367,332	-	-	367,332	367,332	-	-	367,332	-
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	-	367,332	-	-	367,332	367,332	-	-	367,332	-
CE2903	One Replacement Bearcat Project Limits: N/A Project Description: Capital Equipment purchase of one replacement bearcat	Study / Planning	-	-	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-	-	-
		Owner ED&P	-	-	-	350,000	-	-	350,000	350,000	-	-	350,000	-
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	-	350,000	-	-	350,000	350,000	-	-	350,000	-
Capital Equipment Total Fiscal Year Cost:				-	-	2,652,000	3,155,529	-	-	5,807,529	5,807,529	-	-	5,807,529

FY27-31 CIP Fund Summary

5-YEAR CAPITAL IMPROVEMENT FUND SUMMARY						
	2027	2028	2029	2030	2031	5-yr Total
GO Bond	\$ 18,450,181	\$ 3,250,000	\$ 1,130,015	\$ 13,443,000	\$ -	\$ 36,273,196
CO Bond	\$ 8,713,166	\$ 4,402,000	\$ 6,753,482	\$ 1,000,000	\$ -	\$ 20,868,648
Water Bond (CO Bond)	\$ 22,904,985	\$ 6,005,304	\$ 7,832,671	\$ 2,000,000	\$ -	\$ 38,742,960
Sewer Bond (CO Bond)	\$ 18,741,654	\$ 10,245,000	\$ 5,310,000	\$ 7,462,500	\$ -	\$ 41,759,154
4A Bond (CO Bond)	\$ -	\$ 9,000,000	\$ 15,000,000	\$ -	\$ -	\$ 24,000,000
4B Bond (CO Bond)	\$ 2,188,231	\$ 1,424,292	\$ 3,118,500	\$ 180,556	\$ -	\$ 6,911,579
TIF 2 (CO Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant / ILA Reimbursement	\$ 1,492,000	\$ -	\$ -	\$ -	\$ -	\$ 1,492,000
Non-Bond/Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 72,490,217	\$ 34,326,596	\$ 39,144,668	\$ 24,086,056	\$ -	\$ 170,047,537
	2027	2028	2029	2030	2031	5-yr Total
GO Bond Total	\$ 18,450,181	\$ 3,250,000	\$ 1,130,015	\$ 13,443,000	\$ -	\$ 36,273,196
CO Bond Total	\$ 52,548,036	\$ 31,076,596	\$ 38,014,653	\$ 10,643,056	\$ -	\$ 132,282,341
Cash / Other Total	\$ 1,492,000	\$ -	\$ -	\$ -	\$ -	\$ 1,492,000

5-YEAR CAPITAL IMPROVEMENT CHANGE SUMMARY

Project #	Project Title	Change Summary	Priority Ranking
ST2_50	Neighborhood Street Rebuild Program	Neighborhood Street Program met GO Bond Amount with FY26 allocation. Shifted FY27, FY28 & FY29 GO Bond allocations to CO Necessary Bond funding.	
ST2301	Alsbury Ph. 3 - Widening to CR 914	Shifted 4A allocations for Right-of-Way acquisition from FY27 & FY28 to FY28 & FY29.	Necessary
ST2305	Renfro & Johnson Pedestrian Improvements	Added Renfro & Johnson Ped. Improvements to FY27 to allocate remaining GO Bond Sidewalk Program funding that has not yet been allocated.	Necessary
ST2306	Hulen Widening (SH174 to Candler)	Shifted \$1,050,000 of the Water Bond Allocation to Sewer Bond since project includes sewer infrastructure.	Mandatory
ST2604	Hulen St & BNSF RR Grade Separation	Added Hulen St. & BNSF RR Grade Separation due to proposed Funding ILA with Johnson County. Will be added with a FY26 mid-year Amendment.	Necessary
ST2801	SH174 Widening Ph.2 (Schematic and Environmental)	Lowered FY29 GO Bond amount from \$1,600,000 to \$1,130,015 in CIP to meet total GO Bond amount of \$2,330,000 for the project.	Mandatory
WA2602	Hulen Pump Station Expansion	Lowered allocation from \$3,195,604 to \$1,300,500 since project scope includes adding additional pump and possibly replacing existing pumps.	Recommended
PC2709	New Community Park - Playground	Shifted 4B allocation from FY28 to FY27 to align with TPWD grant award. Added \$750,000 to grant reimbursement funding. Added \$1,601,912 as unprogrammed for consideration.	Recommended
PC2903	Bailey Lake - Low Water Crossing	Removed Project (\$231,000 FY29); Added allocation to other low water crossings that are proposed for FY27, but currently unprogrammed.	Recommended
DV2302	Lakewood Drive Extension	Shifted 4A allocation from FY27 to FY28 to align with project schedule and future federal funding allocation opportunities.	Necessary
DV2701	Hooper Business Park Sign	4A allocation removed, due to our ability to issue bonds for this project. May be cash funded in future years.	Desired
DV2901	Future Project	Shifted 4A allocation from FY28 to FY29 to align with future project opportunities.	Recommended
FA2601	City Hall EV Charger	City Hall EV Charger Project added due to the award of a grant through NCTCOG. Will be added with a FY26 mid-year Amendment.	Mandatory



Item A.

FY27-31 CIP Change Summary

New Project Considerations

UNPROGRAMMED PROJECT DETAIL

Project #	Project Title	Project Description	Total Project Cost	Unprogrammed Cost	Potential Funding	Recommended Program Year	Priority Ranking
CE2701	CAD Replacement Consoles	Replacement of CAD dispatch consoles	\$960,000	\$960,000	CO Bond	FY27	Necessary
ST2_50	Neighborhood Street Rebuild Program	Neighborhood street rehab program that includes reconstruction of roadway surface and reconstruction of related concrete curb & gutter, drive approaches and sidewalks.	\$8,609,829	\$1,000,000	CO Bond	FY31	Necessary
ST2305	Renfro & Johnson Pedestrian Improvements	Sidewalk improvements and crosswalks along Renfro Street from Johnson Avenue to Wilson Street and Re-surfacing of Renfro from Wilshire to Johnson and sidewalk NW of SH174.	\$1,312,617	\$673,174	CO Bond	FY27	Necessary
ST2604	Hulen St & BNSF RR Grade Separation	Project includes the design, ROW and construction for the widening of Hulen Street and a new bridge for Hulen to go over the BNSF railroad	\$33,720,000	\$28,580,000	CO Bond, Grant Reimbursement	FY27 & FY31	Necessary
ST2_70	ADA Transition Program	Capital projects to address ADA Transition Plan deficiencies	\$5,000,000	\$5,000,000	CO Bond	FY27-FY31	Recommended
ST2802	Dobson Westside Sidewalks from Renfro to Miller	New Sidewalk to fill gaps	\$354,000	\$354,000	CO Bond	FY28	Recommended
WA2703	Renfro Widening Utility Relocations	Design and construction costs for the relocation and adjustment of City utilities within the limits of TxDOT Project.	\$3,230,000	\$3,230,000	Water Bond, Sewer Bond	FY27	Mandatory
WW2_90	Water & Sewer Rehab Program	Water & Sewer rehab program includes the replacement of aging water & sewer infrastructure and the related trench resurfacing and pavement replacement.	\$24,564,423	\$5,000,000	Water Bond, Sewer Bond	FY31	Necessary
WA2505	New AMI / AMR Implementation	The implementation of Advanced Metering Infrastructure (AMI) and Automated Meter Reading (AMR) infrastructure	\$9,700,000	\$9,500,000	Water Bond, Sewer Bond	TBD	Recommended
WA2702	Hidden Creek Pkwy Tank Rehab	Design and construction of a rehabilitation improvements to the existing elevated storage tank at Hidden Creek Pkwy Pump Station	\$5,724,993	\$5,225,000	Water Bond	FY31	Recommended
WW2601	12" Wastewater Line Replacement in Village Creek Basin	Design and construction of upsizing approximately 3,200 LF of 8-inch wastewater line to 12-inch in the Village Creek Basin.	\$4,719,000	\$1,947,000	Sewer Bond	FY27	Necessary
PC2706	Low Water Crossings	Replacement of low water crossings at 3 locations	\$1,260,000	\$1,260,000	4B Bond	FY27	Necessary
PC2707	BRICK - Locker Room Remodel	Replacement of partitions, toilets, tile, showers, and benches in male and female locker rooms	\$613,600	\$613,600	4B Bond	FY27	Necessary
PC2708	BRICK - Outdoor Pool Replaster and Tile	Replacement of plaster and surrounding tile at outdoor pool	\$207,550	\$207,550	4B Bond	FY27	Necessary
PC2705	Plaza Improvements	Furniture, Surface Replacement, Plant Material, Pavers, Playground and Shade	\$1,000,000	\$1,000,000	4B Bond	FY27	Recommended
PC2709	New Community Park - Playground	Construction of an all inclusive play area, connector paths, shade, surfacing, perimeter fencing, signage and furnishings, in partnership with TPWD	\$3,139,412	\$1,601,912	4B Bond	FY28	Recommended
PC2805	Hidden Vista Drainage Improvements	Improve Drainage and Flooding	\$262,500	\$262,500	4B Bond	FY28	Recommended
PC2807	Meadowcrest Drainage Improvements	Improve Storm Water Run Off	\$509,000	\$509,000	4B Bond	FY28	Recommended
PC2852	Golf - Hole #16 Drainage Improvements	Improve Drainage on hole 16	\$404,000	\$404,000	4B Bond	FY28	Recommended
PC2853	Golf - Driving Range Improvements	Rehab the driving range	\$355,950	\$355,950	4B Bond	FY28	Recommended
PC2905	Community Park Phase III	Ampitheater, trails, skatepark	\$5,339,200	\$5,339,200	4B Bond	FY29	Recommended
PC3051	Golf - Clubhouse/Carbarn	Replacement and combining of both assets	\$5,339,200	\$5,339,200	4B Bond	FY30	Recommended
PC3101	Village Creek Trail Extension	Design and Construction of a 10 Ft Shared Use Path	\$4,194,750	\$4,194,750	4B Bond	FY31	Recommended
PC2806	Bartlett Field Configuration	Reconfigure fields and replace with turf for optimal rec and tournament use	\$4,935,000	\$4,935,000	4B Bond	FY28	Desired
ST2301	Alsbury Ph. 3 - Widening to CR 914	Construction of four lanes of Alsbury Blvd (CR1020) from Prairie Grove Lane to CR914; Construction of 10' shared use path on each side	\$61,128,608	\$44,627,331	Grant Reimbursement	FY31	Necessary
PC2704	Chisenhall Restroom Remodel and Office Addition	Remodel of existing restrooms and addition of office space for third party management	\$739,250	\$739,250	Non-Bond/Cash	FY27	Desired
ST2402	East Ellison Mobility	Design and construction of Street, utility, parking and sidewalk improvements	\$5,500,000	\$5,500,000	TIF	FY31	Desired
Totals			\$192,822,882	\$138,358,417			

Item A.

Questions / Comments

Item A.

Infrastructure & Development Committee

DEPARTMENT: Development Services

FROM: Tony D. McIlwain, Development Services Director

MEETING: February 4, 2026

SUBJECT:

Receive a report, hold a discussion, and provide recommendations to the city council on possible amendments to the future land use map (FLUM) of the City's 2020 Midpoint Update of the Comprehensive Plan. (Staff Contact: Tony D. McIlwain, Development Services Director)

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 Dynamic & Preferred city Through Managed Growth	2.2 Promote sustainable residential and commercial development through strategic and long-term planning

SUMMARY:

The purpose of the item is to discuss options for updating the Comprehensive Plan's future land use map (FLUM). Staff has evaluated three areas for potential amendments. These include:

1. Regional Office/Commercial designation along the IH-35 corridor to explicitly allow apartment complexes, where adequate infrastructure and connectivity exists;
2. Chisholm Trail Corridor designation along the tollway to include medium-to-high density residential as part of mixed-use developments; and
3. Transit-Oriented Development designation to incorporate certain areas into either the Community Commercial or Neighborhoods designations.

RECOMMENDATION:

Staff is seeking the Committee's direction on the proposed changes.

PRIOR ACTION/INPUT (Council, Boards, Citizens):

8.20.25: Staff provided a briefing to the I & D Committee on Burleson development patterns and the principles of sustainable development.

REFERENCE:

[Comprehensive Plan | Burleson, TX - Official Website](#)

FISCAL IMPACT:

Proposed Expenditure/Revenue: n/a

Account Number(s): n/a

Fund: n/a

Account Description: n/a

Procurement Method: n/a

STAFF CONTACT:

Tony D. McIlwain, ACP.CFM
Development Services Director

tmcilwain@burlesontx.com

817-426-9684



Comprehensive Plan- Future Land Use Map (FLUM) update

2.4.26: Infrastructure & Development Committee

Development Services Department

Background

Planning Staff briefed the I&D Committee on several topics related to development patterns, sustainable development, and legislative updates.

This presentation is to further discuss and consider next steps and direction for staff related to detailed proposals related to Comprehensive Plan Future Land Use Map (FLUM) updates.

Discussion Topics

- Medium to High density residential along the IH-35 and Chisholm Trail Corridor
- Industrial and Heavy Industrial uses within the Employment Growth Center and Chisholm Trail Corridor FLUM categories
 - Re-designation of the TOD FLUM category
 - Addendum to 2020 Midpoint Plan Update

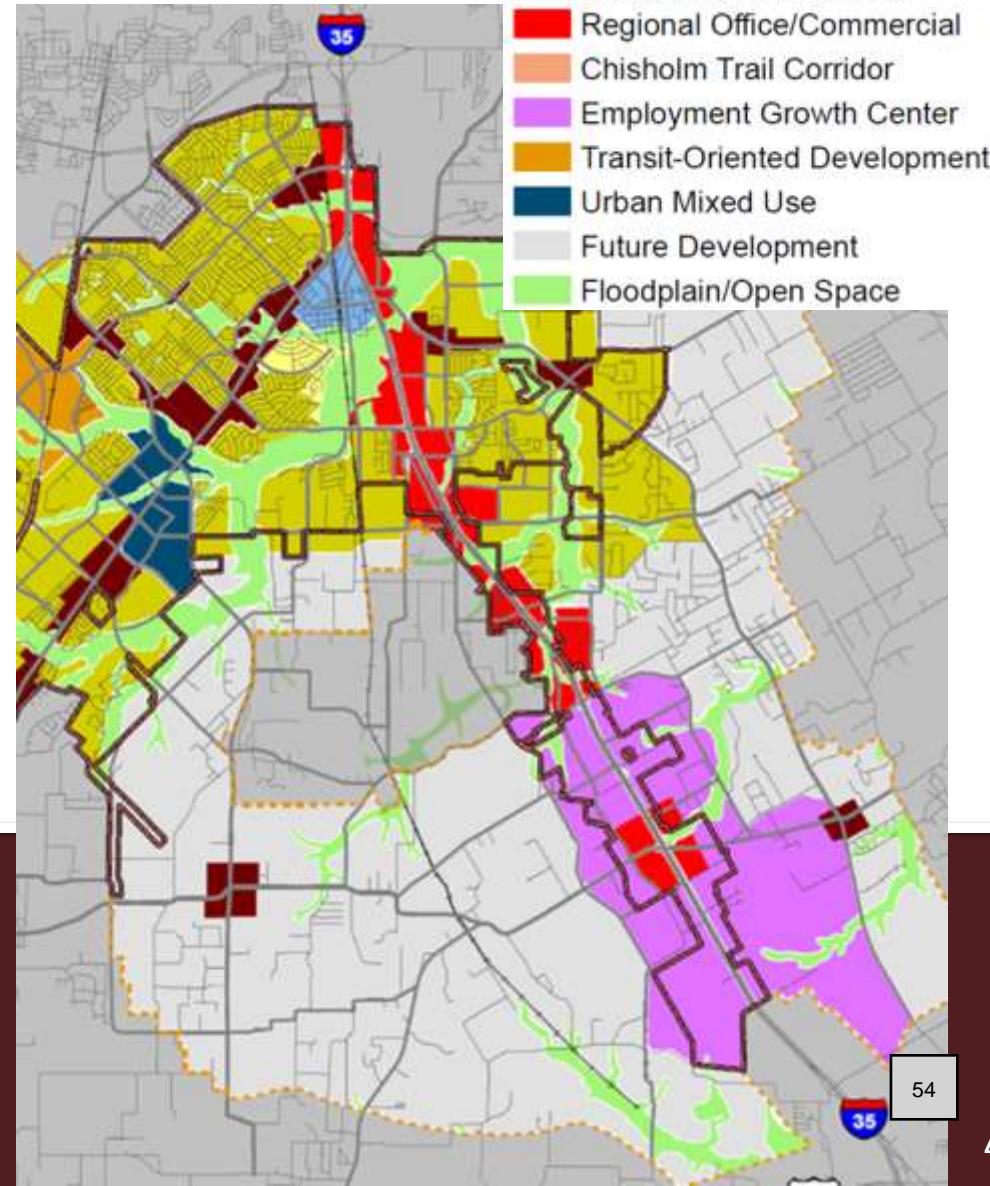
Regional Office/Commercial

- This land use category is intended for uses with regional emphasis due to the area's high visibility.
- Uses such as large retail centers, hotels, restaurants, and corporate or professional offices are encouraged.
- ~~Medium to high density residential may be allowed as part of a mixed-use development.~~
- Apartments complexes may be suitable on parcels within the IH-35 overlay of this future land use category that also have adequate infrastructure and connectivity to support density.
- This area should be served by a well-designed street system to facilitate quality developments.
- Due to the visibility from roadways, architectural design and screening are important.

Corresponding Zoning Districts:
GR, C, [add Multifamily Dwelling
Districts (MF1&2) and Planned
Development]

Future Land Use

Item B.



Chisholm Trail Corridor

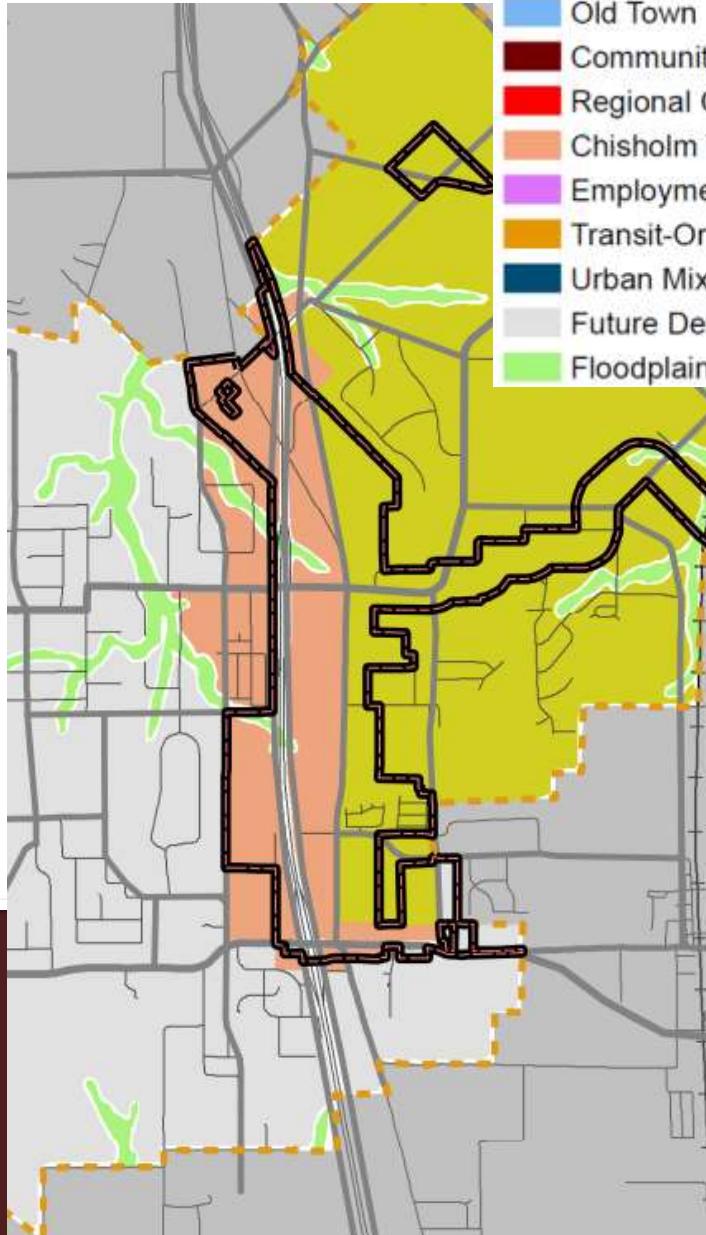
- Land uses should be primarily nonresidential with the primary uses being large scale professional campuses (e.g., office parks, medical centers)
- Complimentary large-scale retail may also be appropriate if the development is coordinated and emphasizes quality building and site design.
- Robust landscaping and pedestrian and vehicular connectivity should be emphasized to reflect a positive image of Burleson along this major corridor.
- New text: Medium to high density single-family and multifamily residential may be allowed as part of a mixed-use developments on non major intersection parcels as adequate infrastructure and connectivity becomes available.

Corresponding Zoning Districts:
General Retail, Commercial (add Planned Development)

Future Land Use

- Neighborhoods
- Old Town Residential
- Old Town
- Community Commercial
- Regional Office/Commercial
- Chisholm Trail Corridor
- Employment Growth Center
- Transit-Oriented Development
- Urban Mixed Use
- Future Development
- Floodplain/Open Space

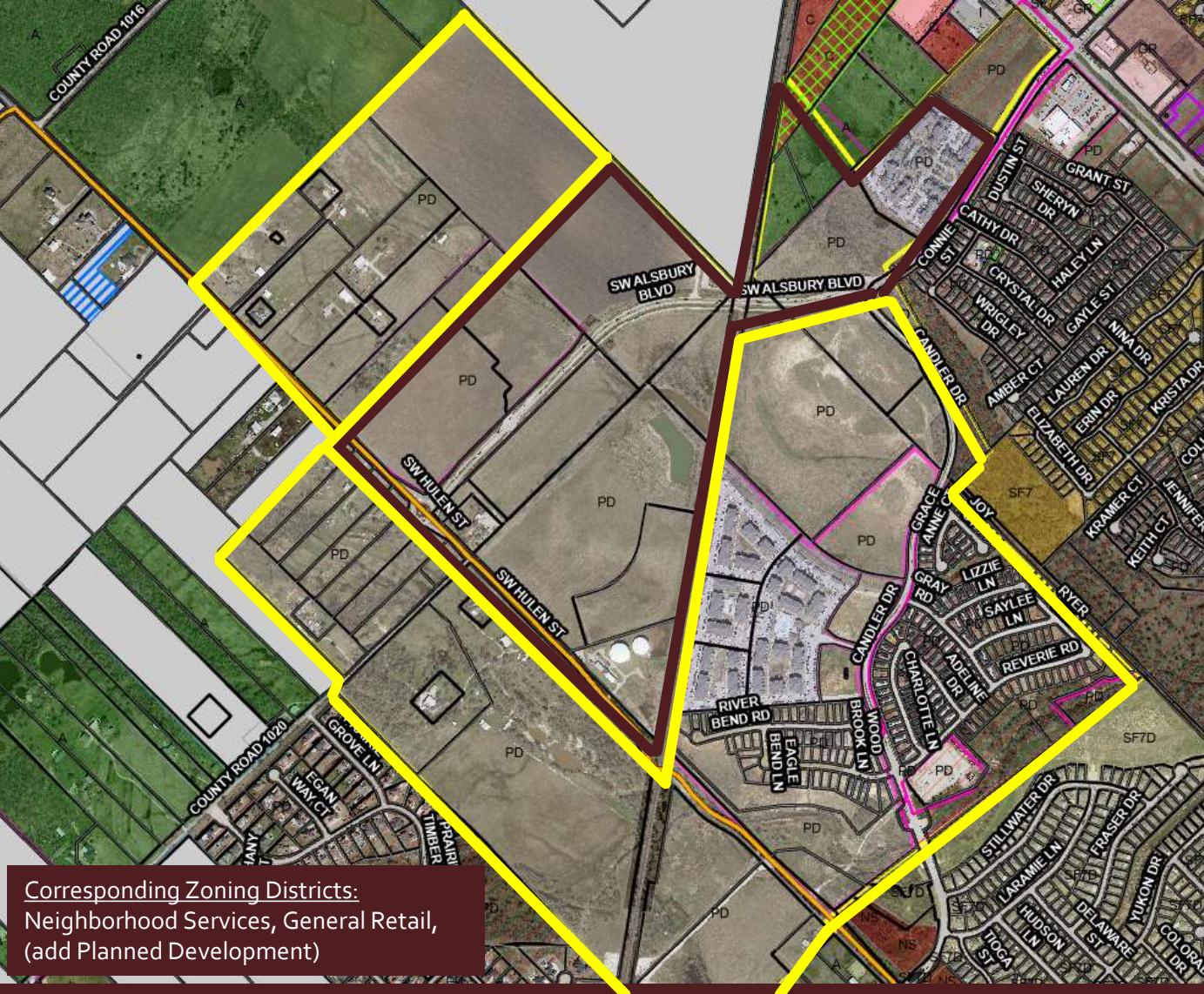
Item B.



Re-designating Transit-Oriented Development Category

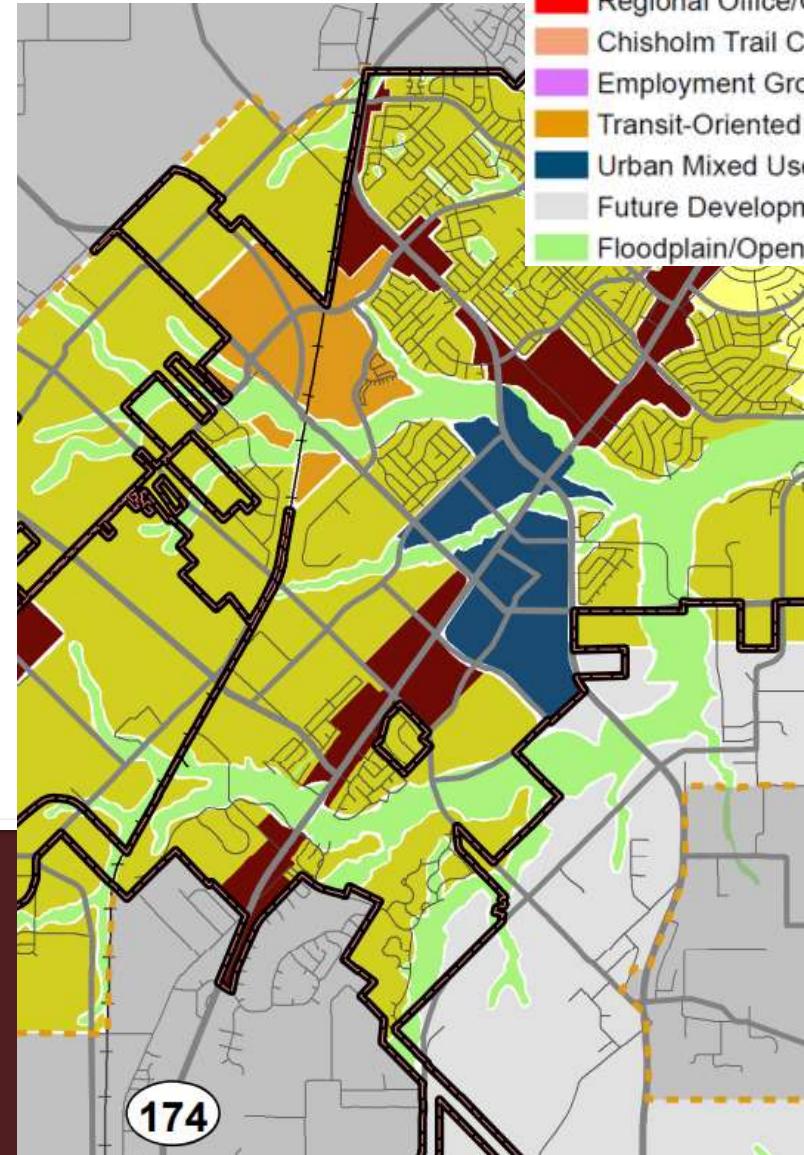
Incorporate areas along Alsbury and SW Hulen Intersection into Community Commercial

Remaining areas re-designate as new Mixed Use FLUM category (PD)



Future Land Use

Neighborhoods	Item B.
Old Town Residential	
Old Town	
Community Commercial	
Regional Office/Commercial	
Chisholm Trail Corridor	
Employment Growth Center	
Transit-Oriented Development	
Urban Mixed Use	
Future Development	
Floodplain/Open Space	

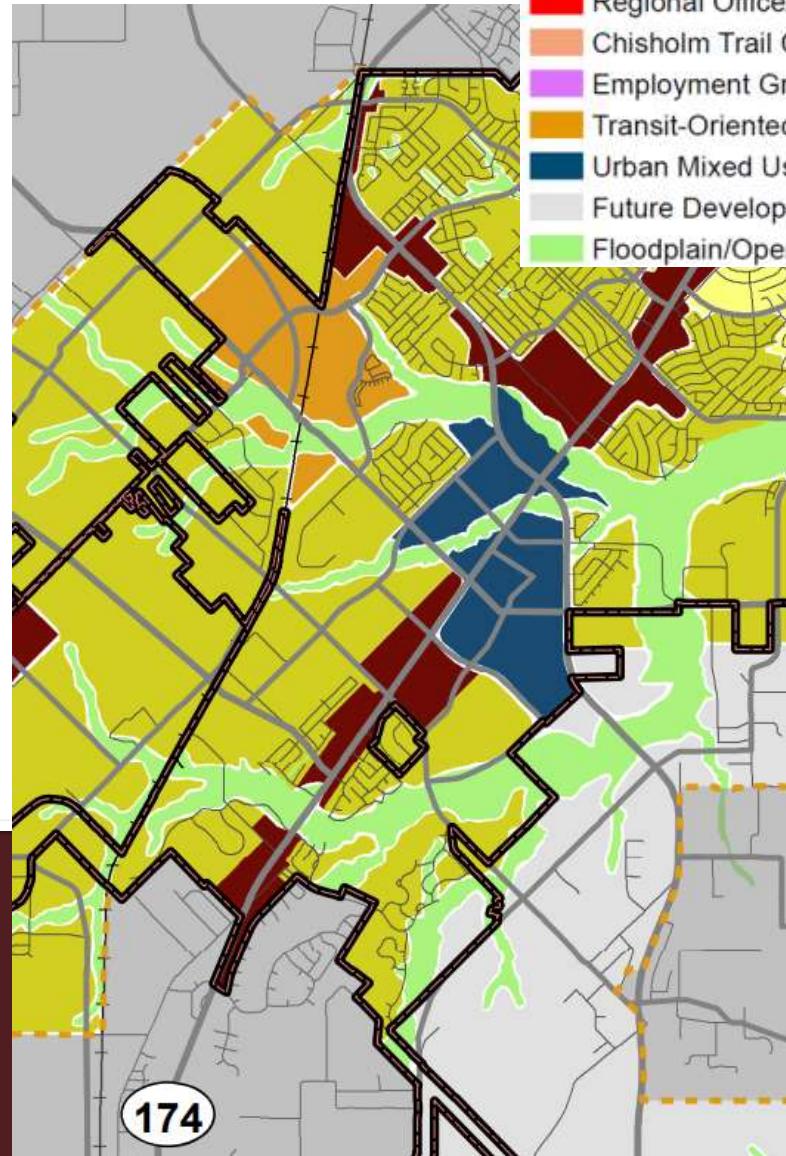


Re-designating Transit-Oriented Development Category

- New text: Community Commercial is generally located along major streets and at significant nodes. This category is intended to provide suitable areas for the development of light to medium intensity commercial uses to support surrounding urban development.
- New text: Landscaping and urban design should enhance visitors' experiences, separate sidewalks from major roads and define pedestrian routes to promote connectivity and walkability.
- New text: Mixed-use developments consisting of office, retail, cultural facilities, and housing are encouraged. Housing options include a range of medium-to-high density single-family and multifamily residential.
- New text: Mixed use developments should be integrated at key nodes, focusing on placemaking and walkability, both within the node and from surrounding neighborhoods.

Corresponding Zoning Districts:
Neighborhood Services, General
Retail, (add Planned Development)

Future Land Use	
Neighborhoods	Item B.
Old Town Residential	
Old Town	
Community Commercial	
Regional Office/Commercial	
Chisholm Trail Corridor	
Employment Growth Center	
Transit-Oriented Development	
Urban Mixed Use	
Future Development	
Floodplain/Open Space	



Industrial/ Heavy Industrial-Employment Growth Center

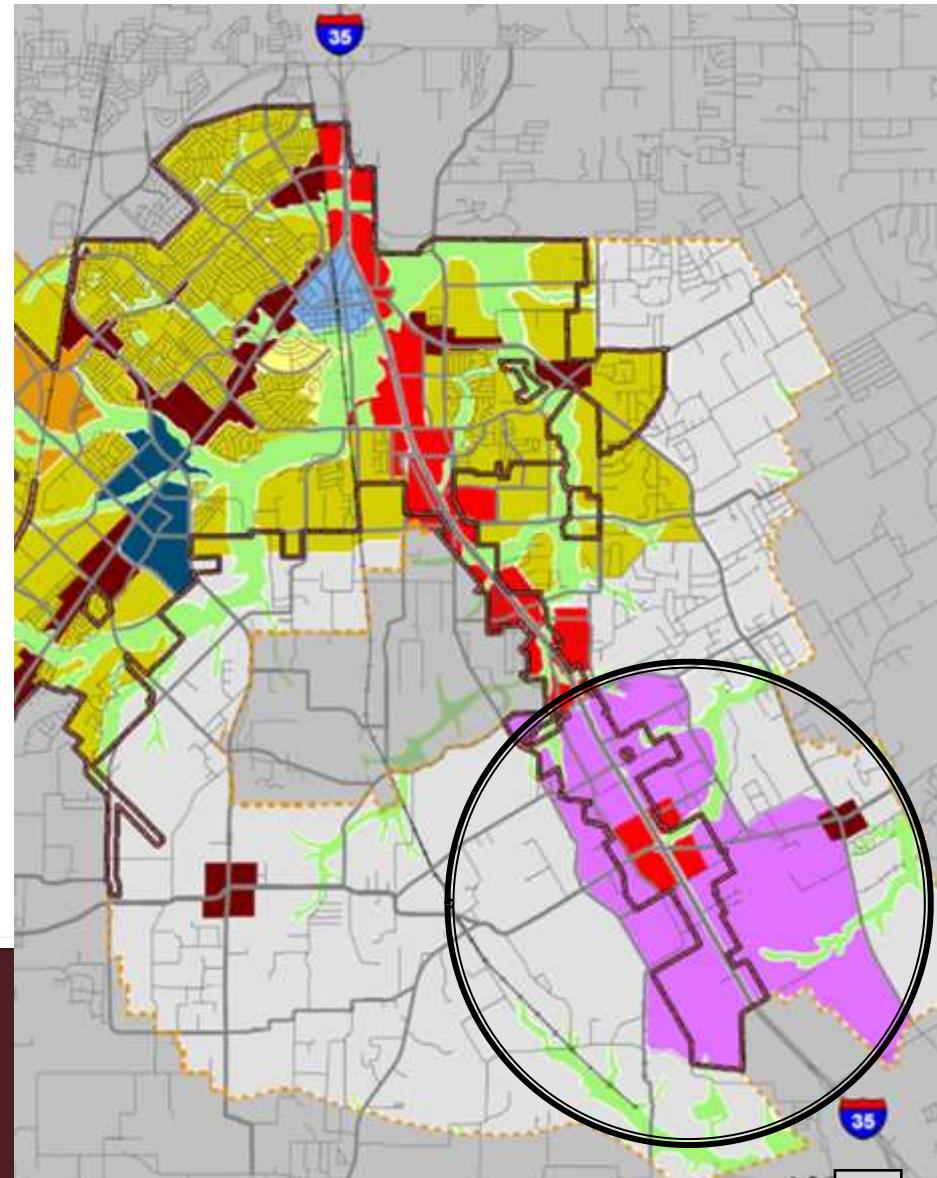
Item B.

Staff will need to incorporate changes to the 2020 Midpoint Plan to align with Council's direction on a new Heavy Industrial zoning district.

The only FLUM designation that corresponds with Industrial use is **Employment Growth Center**, but the designation will need to revised to account for both industrial and heavy industrial energy uses.

This designation also includes Commercial and Business Park Overlay uses.

NOTE: The light gray areas are designated as Future Development, on the FLUM. These areas are located outside of current city limits, with no zoning or associated land use .



Addendum

Staff is recommending inclusion of an addendum to the Midpoint Plan in instances where:

- **Text and map changes are approved by the Council;**
- **Plan Goals/and or Actions have been completed, or need to be revised;**
- **Changes to the Plan to accommodate increases in residential density (where appropriate)**
- **Changes to the Plan to include a new heavy Industrial zoning category to allow segregation of high energy production uses such as large-scale data centers, wind/solar farms, power plants, etc.**
- **Changes accounting for reclassification of non-residential uses along commercial corridors**
 - **Modifications to minimum parking requirements**

Addendum Example

Fairfax County, Va. utilizes a Plan amendment work program that (with modifications) could serve as a template for the addendum.

The example to the right would succinctly capture the nature and date of changes to the Midpoint 2020 Update Plan.

Plan Amendment Name and Number	Supervisor District	Authorization Date	General Description	Notes
Tier 1				
Policy Amendments				
Policy Plan Amendments – Phase 2 2022-CW-2CP PLUS No. P.6-2022-00009	Countywide	12/6/2022	This Comprehensive Plan amendment will 1) review, update, and streamline existing Policy Plan elements; 2) add new Policy Plan elements as needed; and 3) ensure the Policy Plan is in alignment with the Countywide Strategic Plan, the One Fairfax Policy, and other recently adopted policies and initiatives. This phase will focus on the remaining Policy Plan elements.	
Heritage Resources – 2017-CW-4CP	Countywide	12/7/2009	Update recommendations for inventory of Historic Sites on an annual basis, if needed.	
Public Facilities Plan Map Amendment – 2013-CW-5CP PLUS No. P.6-2020-00003	Countywide	7/9/2013	Follow-on Considerations to Plan Amendment S11-CW-1CP, Adopted Amendment No. 2011-12: – Coordinate with other local and state utilities, such Dominion Virginia Power, that own property planned for uses other than Public Facilities, Governmental, and Institutional uses to determine if these properties should be re-planned as Public Facilities, Governmental, and Institutional uses. – Update Area Plans and Policy Plan text as necessary to reflect new public facilities and changes to existing public facilities identified during the Plan Map update process that were outside of the scope of that process. – Consider re-planning land recommended for public facilities that is developed as residential and non-residential uses. – This authorization will be incorporated with the Tier 1 Public Facilities Policy Plan update.	

Conclusion

- Does the Committee have any questions or comments or direction regarding the presentation?
- Next steps would include providing a briefing to the Planning and Zoning Commission and Council.
- Staff would recommend community feedback prior to significant Council action.

Infrastructure & Development Committee

DEPARTMENT: Public Works

FROM: Errick Thompson, Director

MEETING: February 4, 2026

SUBJECT:

Receive a report, hold a discussion, and provide recommendations to the city council on an update on traffic engineering operations. (Staff Contact: Errick Thompson, Public Works Director)

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 High Performing City Organization Providing Exceptional, People Focused Services	1.2 Continue to improve the efficiency and productivity of operations

SUMMARY:

Staff will provide an update on the Traffic Engineering Division summarizing major initiatives in the areas of traffic signals, sign and markings, street lighting, and grant applications.

RECOMMENDATION:

N/A

PRIOR ACTION/INPUT (Council, Boards, Citizens):

N/A

REFERENCE:

N/A

FISCAL IMPACT:

Proposed Expenditure/Revenue:

Account Number(s):

Fund:

Account Description:

Procurement Method: Interlocal Agreement

STAFF CONTACT:

Errick Thompson

Director

ethompson@burlesontx.com

817-426-9610



Traffic Engineering Update

Infrastructure & Development Committee
February 4, 2026

Public Works Department

Outline



Item C.

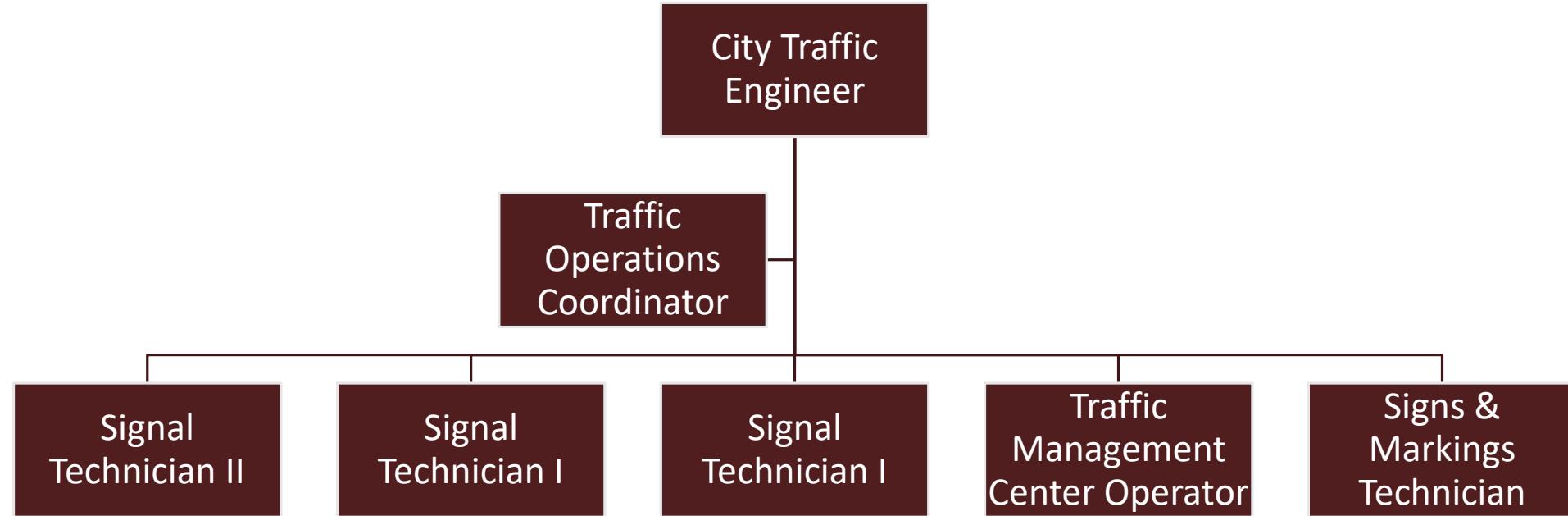
- Traffic Signals/ Traffic Management Center
- Signs & Markings
- Street Lighting
- Maintenance Projects
- TxDOT Highway Safety Improvement Grant Submissions

65

Traffic Engineering Division of Public Works



Item C.



Fleet Inventory:

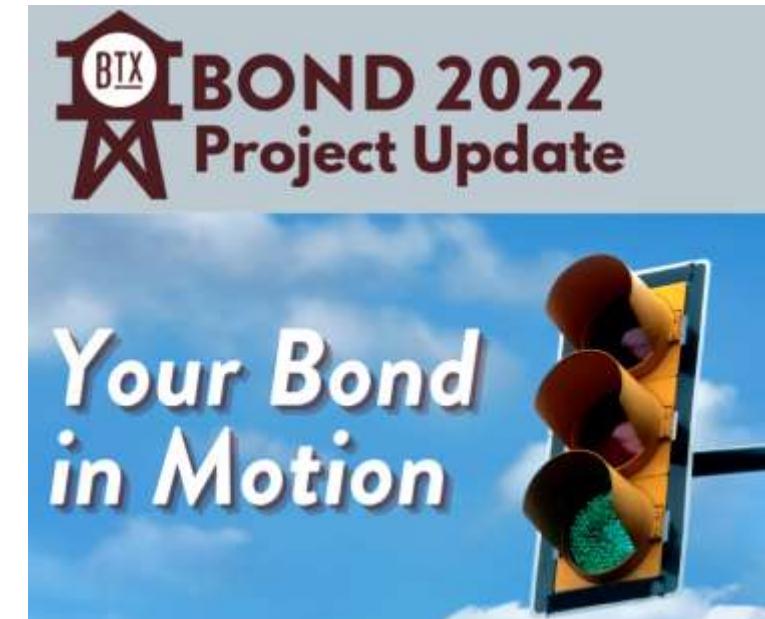
- Two bucket trucks
- Two service trucks
- One crash attenuator

TxDOT Traffic Signal Maintenance Agreement



Item C.

- Cities over 50,000 population (according to the latest U.S. census) are required to maintain TxDOT traffic signals within their city limits by State Law
 - Burleson elected to take on this responsibility early
- Voters approved 2022 Bond including funding for Intelligent Transportation System (ITS) and Traffic Management Center (TMC) project
- City executed agreement in July 2025 to assume signal maintenance from TxDOT for 26 Traffic Signals / 8 School Flashers / 6 Advance Warning Flashers
- City now maintains:
44 Traffic Signals / 37 School Zone Flashers / 6 Advance Warning Flashers / 8 RRFB Crosswalks / 8 Driver Feedback Signs / 5 Flood Warning Flashers



Special thanks to Yang Jin, project manager from Capital Engineering, and Scott Heisley, project manager from Information Technology, for their support throughout the implementation of the project

Traffic Management Center

Video Wall



Item C.



Video wall allows staff to among other things:

- Monitor side street and turn lane back ups
- Monitor platoon progression on corridors
- Monitor signal status and incidents

Traffic Management Center Cameras/Radar Live Video



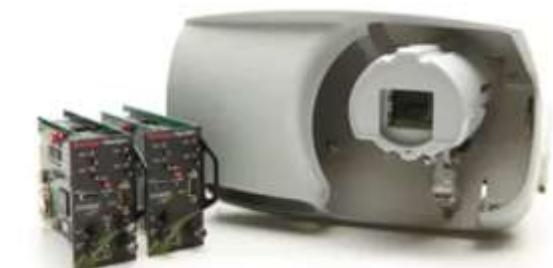
Item C.



Detection Zone Set Up

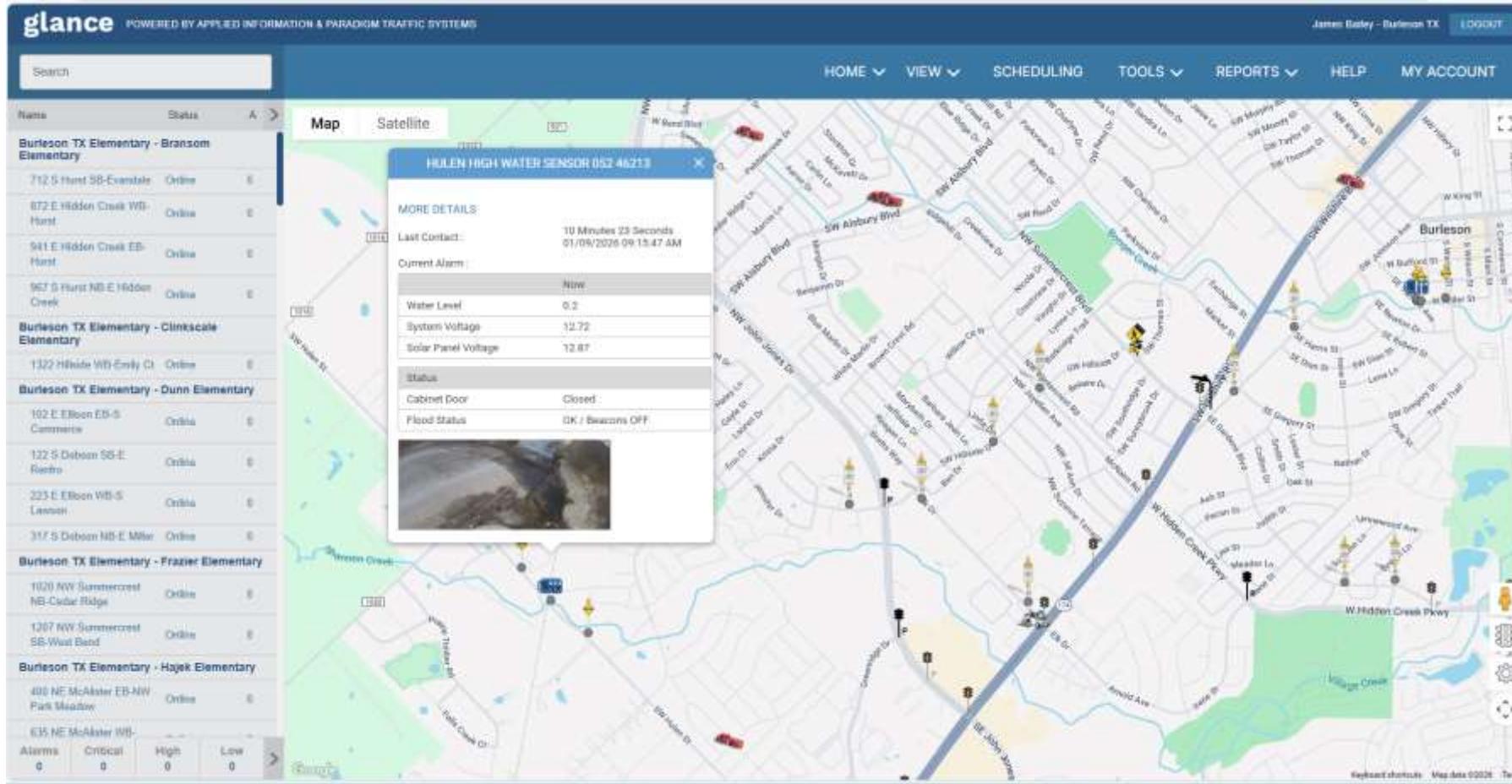
Detection & Counts

- Pedestrians
- Bicycles
- Trucks
- Buses



Traffic Management Center

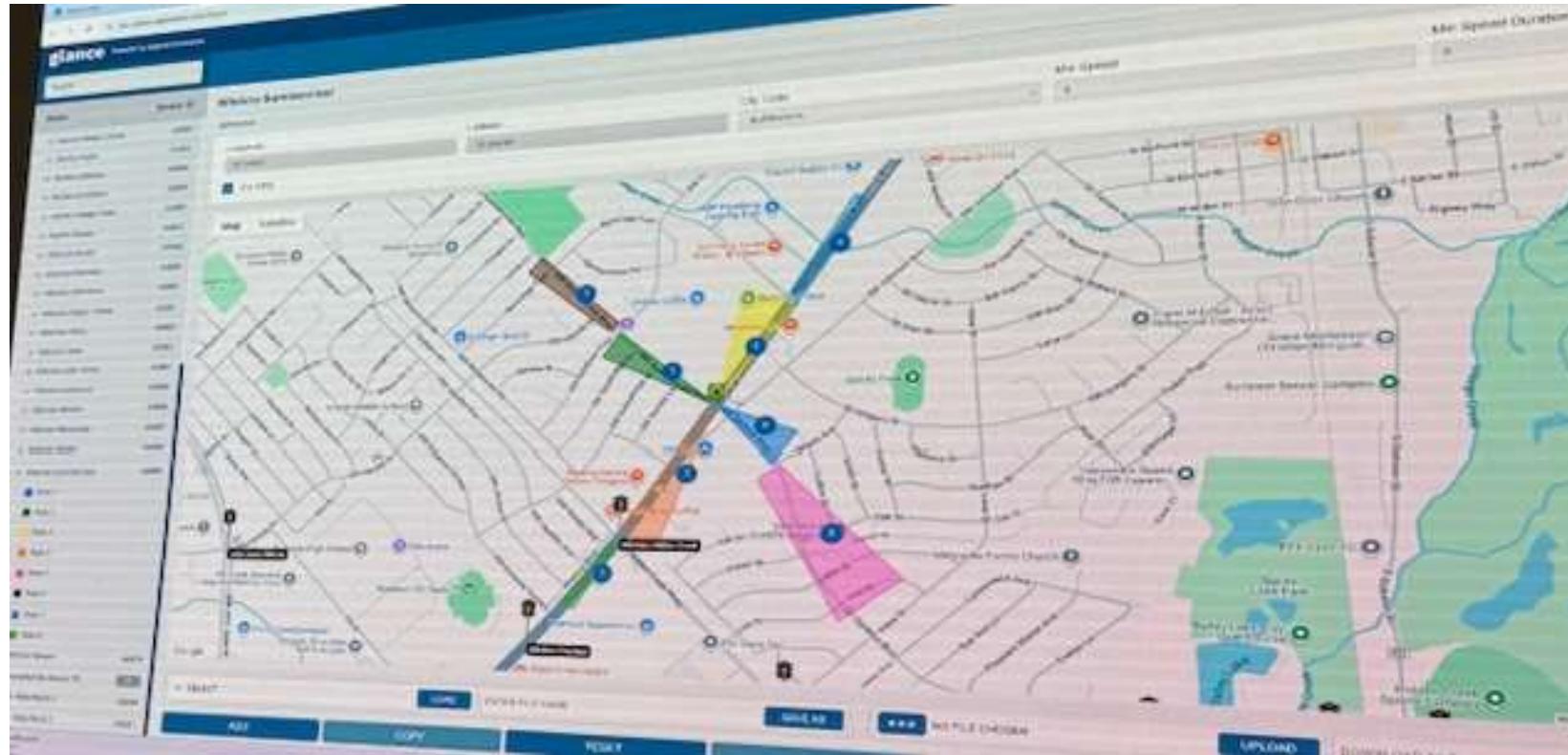
Glance Software



Supports and Monitors

- Battery Back Ups
- Flood Warning System
- School Zone Beacons
- Emergency Response Preemption

Traffic Signal Preemption for Emergency Response Vehicles



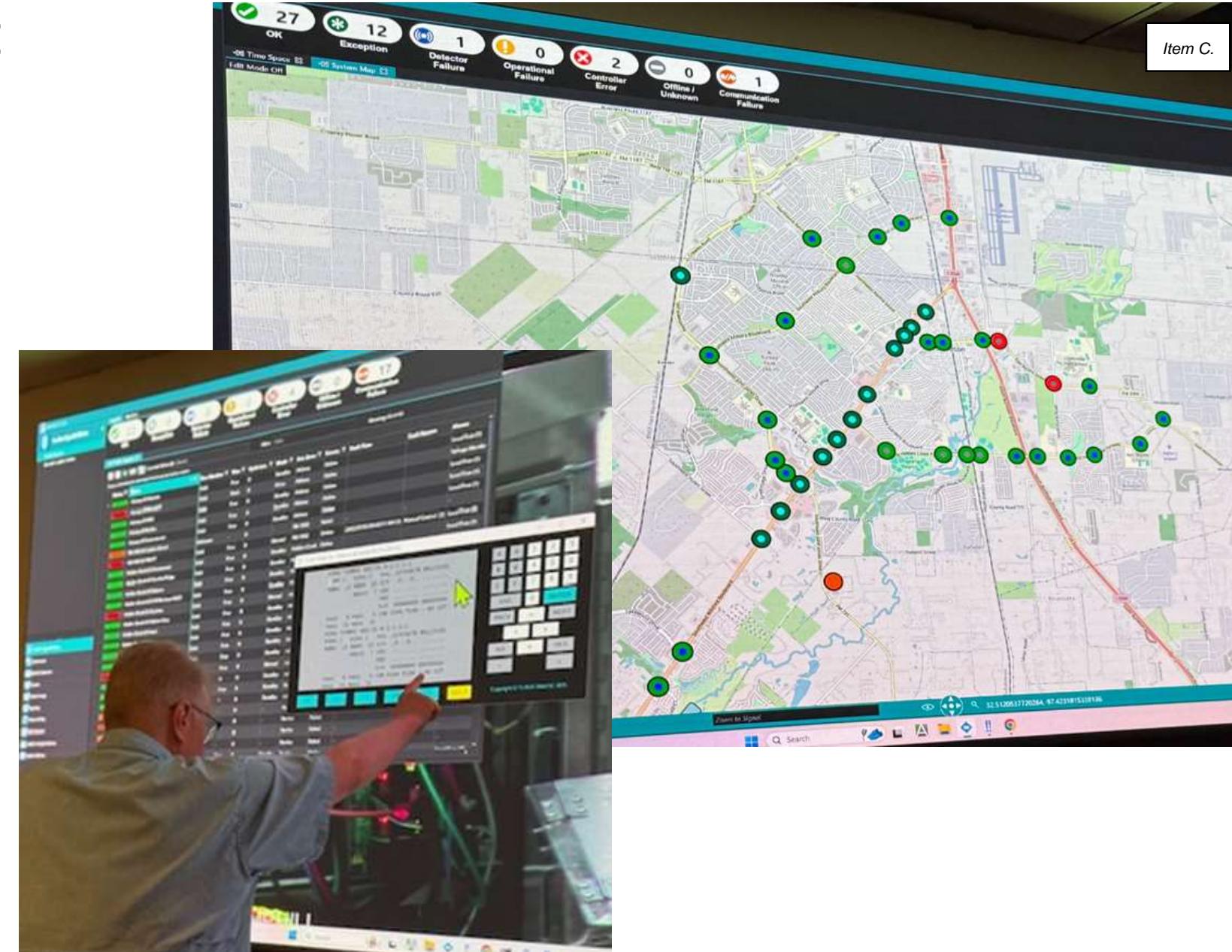
GPS/radio is used to locate emergency vehicles and provide green lights at traffic signals for better response times and traffic safety. Phased implementation began last month and full implementation anticipated this month. Preemption activation can cause momentary traffic back-ups for up to a few minutes after the response vehicle has cleared an intersection.

Traffic Management Center

Item C.

Various software allows staff to:

- Monitor and reset traffic signal controllers
- Remotely access intersections
- Adjust timing
- Troubleshoot
- Maintenance Alerts
- Signal Performance Measures
(Wilshire Blvd Only)



Traffic Counts



Item C.

Wilshire & John Jones

Wednesday, November 12, 2025 12:00 AM - Wednesday, November 12, 2025 11:59 PM



Wilshire PM Peak Traffic Counts
(from 2019 TxDOT counts
to 2025 up to 20% Increase)

AM plan 6am to 9am
MID plan 9am to 2:30pm
PM plan 2:30pm to 7pm

Traffic Signal Timing Test Runs

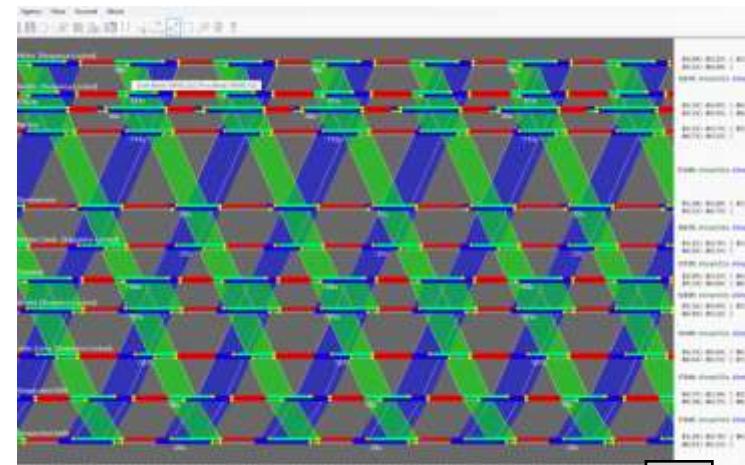


Item C.

Example: WaySync software travel time GPS drive runs provide objective data. Northbound Wilshire – approximately 3 miles from Hulen St to Hillery St

Date	Time	Run #	Avg Speed (mph)	Travel Time	Number of Stops	% Time Stops	Grade
12/17/2025 (Wednesday)	11:59 am	1 (Before)	22.3	7 min 58 sec	4	34%	D-
1/8/2026 (Thursday)	1:21 pm	1 (After)	32.4	5 min 31 sec	1	12%	A
1/14/2026 (Wednesday)	12:09 pm	2 (After)	18.7	7 min 21 sec	3	31%	D
1/14/2026 (Wednesday)	11:50 am	3 (After)	33.9	5 min 15 sec	1	9%	A

Timing adjustments result from an iterative process of specialty software modeling to produce options and travel time runs in the field after adjustments for verification



74

Traffic Signal Maintenance

Item C.



Battery Back Ups

Cell Modems

Malfunction Units

Load Switches

Turned Poles

LEDs out

Signals on Flash



On-call 24/7 (via 3-1-1 / after-hours response line)

Pavement Markings



Item C.

Traffic Signs



Item C.



Streetlighting



Decorative Streetlight Maintenance



Banner Replacements in Collaboration with Economic Development

Signs & Markings (Example Changes)

2025 Manual of Uniform Traffic control Devices (MUTCD) and Texas MUTCD



Item C.



(pedestrian crosswalk sign sheeting color)



(mid-block crosswalks only)



(school zone beacon sign on back side)

Current sign replacement schedule based on sheeting material warranties (7 to 12 years)

Pavement Marking Replacement Need Examples:



Item C.



Alsbury Blvd
(Renfro to Summercrest)



Hidden Creek Dr
(Wilshire to Irene)



NE Mc Allister Rd
(Hemphill to Renfro)

High Priority Pavement Markings Needs



Item C.

Roadway	Estimated	From	To	Existing	AADT	311 Concern & Comments
NW Summercrest Blvd	\$52,500	John Jones	Cedar Ridge	Buttons Only	2,787	Add Center Turn Lane, 4 to 3 lanes
NE McAllister Rd	\$75,000	Hemphill	Renfro	Buttons/Markings	4,590	Faded Bike Lanes, Extend bike lanes
Newton Dr	\$15,000	Wilshire	Johnson	No Markings	258	Add Center Turn Lane
SW Thomas St	\$15,000	Renfro	Tarrant	No Markings	2,737	Pathway Church Add Center Lane
SW Johnson Ave	\$67,500	Gardens	Renfro	Buttons Only	3,579	Add Center Turn Lane, 4 to 3 lanes
Alsbury Blvd	\$67,500	Renfro	Summercrest	Buttons Only	15,299	Replace Buttons with Thermo Markings
Hidden Creek	\$30,000	Wilshire	Irene	Buttons Only	13,494	Replace Buttons with Thermo Markings

Total \$322,500

Thermoplastic markings with glass beads for retroreflectivity last three to five years

Current operating budget for pavement marking materials and services: \$55k

New service contract anticipated to be presented to Council in March based on inter-local agreement with Grand Prairie – this is intended to be used for routine operating budget markings and to support annual Street Maintenance Program

Wilshire Blvd Lighting Replacements and Repairs



Item C.

IH 35W to south of Gardens (approx. 2 miles)

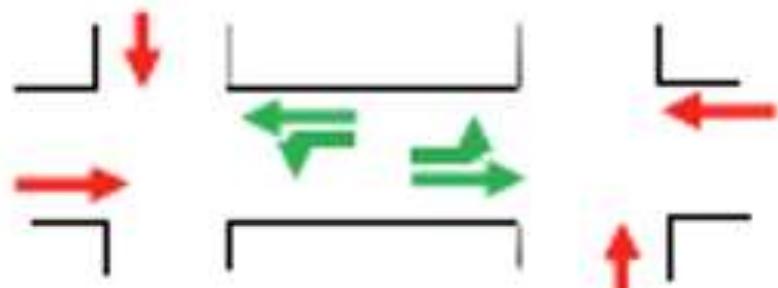
Originally installed by the City in 1994 – Upgrades anticipated completion March 2026

- 68 light fixtures to be replaced and upgraded to current standards
- Three 240/480V services to be replaced with 120/240V services
- Multiple sections of existing conduit to be repaired / replaced



IH 35 at FM 917 Signal Improvements

Item C.



EXISTING

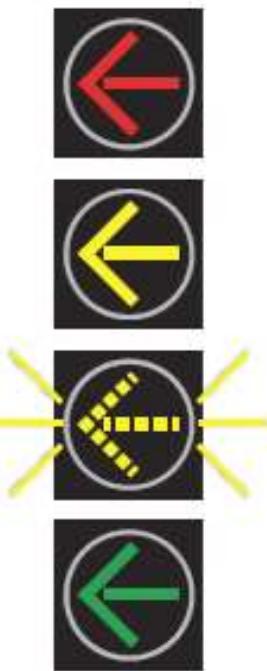


PROPOSED PROTECTED ONLY



- Install new signal heads with protected green arrows for three phase operation (anticipated Feb 2026)
- Install local communication for two separate controllers to work together & add PTZ cameras

Renfro / Wilson Improvements

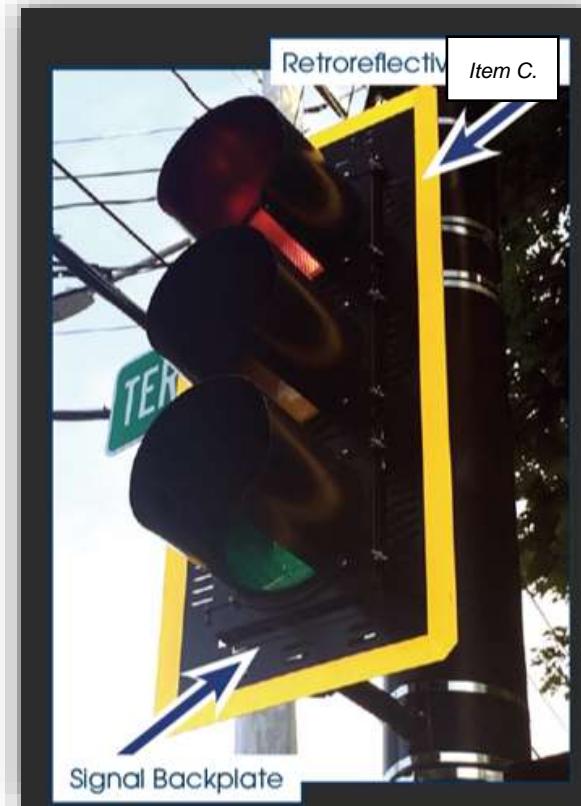


Steady Red Arrow
Drivers turning left must stop and wait.

Steady Yellow Arrow
Stop, if you can do so safely.

Flashing Yellow Arrow
Proceed with left turn after yielding to oncoming traffic and pedestrians.

Steady Green Arrow
Proceed with left turn.



- Install new signal heads with flashing yellow arrows and reflective back plates
- Install new pedestrian audible buttons and countdown timer indications

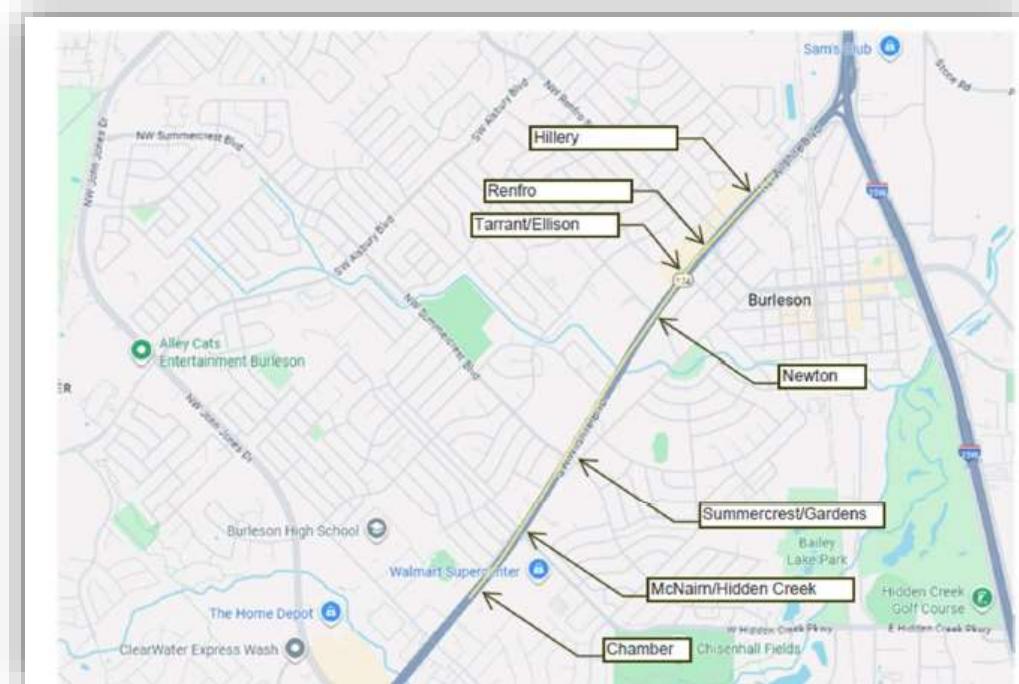
Scheduled FY2026



TxDOT Highway Safety Improvement Program Application

Wilshire from Chamber to Hillery – approx. \$404k

- Install new signal heads with flashing yellow arrows and reflective back plates
- Install new pedestrian audible buttons and countdown timer indications



2026 Program Call HSIP Project Submission Form (UTP 2027 - TRF 2027 Sub-Program)

Item C.

SAVE FORM	#NAME?		
Proposal Information			
District	Fort Worth	County	Johnson
Comments	City of Burleson Signals (7ea)		
Project Work Codes*	108 Improve Traffic Signals (Hardware) 131 Improve Pedestrian Signals		
*Can include up to 8 work codes as scope of project			
Supervised By			
Roadway Information			
Primary Roadway	SH 174	C-S-J(s)	0019-01
Limits From	0.1 mi S of Chamber Dr	Beg DFO	0.618
Limits To	0.1 mi N of Hillery St	End DFO	2.536
On or Off System	ON	Length (miles)	1.918
Selection Method	Systemic	RF	
Work Code Combo*	*See WC Combo RF Calculator tab to determine Top 3 Work Codes & Combo Reduction Factor		
Preferred Letting	March 2029	K	
Letting Fiscal Year	2029	A	
		B	
		SII	

TxDOT Highway Safety Improvement Program Application



2026 Program Call HSIP Project Submission Form

(UTP 2027 - TRF 2027 Sub-Program)

SAVE FORM #####

MANUAL

Proposal Information

District Fort Worth **County** Johnson

Comments Replace wood poles span wire traffic signal

Project Work Codes*

*Can include up to 8 work codes as scope of project

Supervised By

Roadway Information

Primary Roadway E Hidden Creek Pkwy **C-S-J(s)** C-S-J(s)
Limits From 0.1 mi E of S Hurst Rd **Beg Lat/Long** 32.525, -97.301
Limits To 0.1 mi W of S Hurst Rd **End Lat/Long** 32.525, -97.300

On or Off System OFF **Length (miles)** 0.2

Selection Method Targeted **RF**
Work Code Combo* K
*See WC Combo RF Calculator tab to determine Top 3 Work Codes & Combo Reduction Factor
Preferred Letting March 2029 **A**
Letting Fiscal Year 2029 **B**
1.43 **SII**



Item C.

Hidden Creek Parkway at Hurst – approx. \$363k

- Replacing wood pole span wire signals
- Could complement or support future City widening of the south leg for dedicated right turn lane and overall alignment

Questions/Discussion

James Bailey, PE
City Traffic Engineer
jbailey@burlesontx.com
817-426-9230

Infrastructure & Development Committee

DEPARTMENT: Public Works

FROM: Errick Thompson, Director

MEETING: February 4, 2026

SUBJECT:

Receive a report, hold a discussion, and provide recommendations to the city council on the Asterra leak detection assessment. (Staff Contact: Errick Thompson, Director of Public Works)

STRATEGIC PRIORITY AND GOAL(S):

Continue to improve the efficiency and productivity of operations. Deliver high-quality service and communications to external and internal customers.

Strategic Priority	Strategic Goal
 <p>High Performing City Organization Providing Exceptional, People Focused Services</p>	1.2 Continue to improve the efficiency and productivity of operations

SUMMARY:

Staff will provide an overview of results from the satellite-based water and wastewater leak detection pilot project implemented in 2025 Asterra USA. Staff will review the data collected, field verification efforts, leaks identified and status, and overall results.

RECOMMENDATION:

N/A.

PRIOR ACTION/INPUT (Council, Boards, Citizens):

January 6, 2025: City Council approved an agreement with Asterra USA for water and wastewater leak detection in the amount of \$73,500

REFERENCE:

N.A.

CSO#5717-01-2025

FISCAL IMPACT:

Proposed Expenditure/Revenue: N.A.

Account Number(s): N/A

Fund:

Account Description:

Procurement Method: N/A

STAFF CONTACT:

Errick Thompson

Director of Public Works

ethompson@burlesontx.com



Water and Wastewater Leak Detection Update

Infrastructure & Development Committee
February 4, 2026



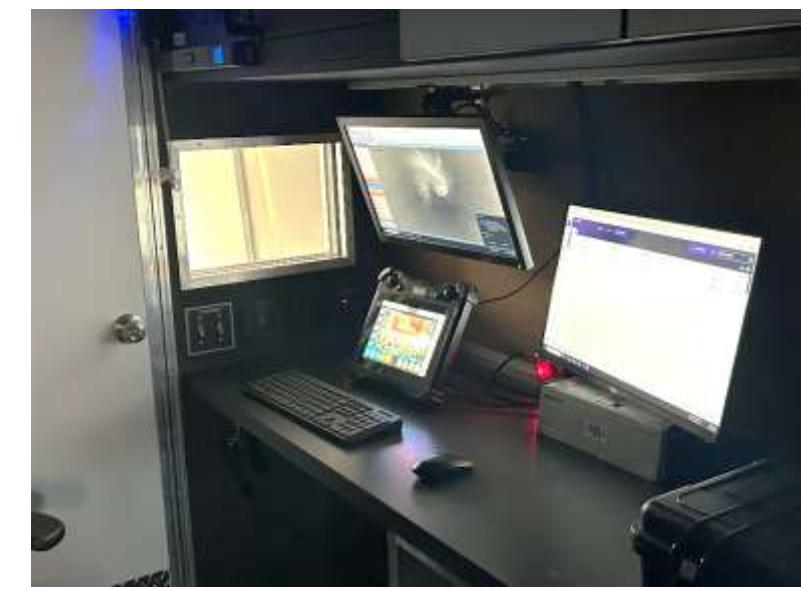
Agenda

- Background
- Analysis - Water Leak Detection
- Analysis – Wastewater Leak Detection
- Summary & Next Steps

Background

Item D.

- The City of Burleson maintains 223 miles of water distribution mains and 226 miles of sanitary sewer collection mains
- Historically, water distribution leak detection has been based on visual observation, physical inspection, and using acoustic equipment
- Wastewater system monitoring typically uses closed-circuit television (CCTV) inspection (CCTV van pictured) and post-storm inspections of sewer creek crossings to ensure there are no overflows from manholes



Background - Program Overview



Item D.

City Council approved a 12-month agreement January 6, 2025, with Asterra USA for water and wastewater leak detection in the amount of \$73,500 consisting of:

1. Two satellite scans of the potable water distribution and wastewater collection systems
2. Acoustic field investigation of suspected water leaks
3. Leak data assessment to prioritize rehabilitation project



93

Systematic Identification & Confirmation of Leaks



Item D.

- **Initial Detection Phase** - 178 Points of Interest identified through satellite detection technology
- **Investigation Phase** - 178 field assessments using acoustic analysis completed August 2025 by Asterra
- **Confirmation Phase** - 90 suspected leaks identified by Asterra with additional staff efforts to confirm
 - **33 utility-side leaks** were confirmed and **100% repaired in-house**
 - **57 suspected customer leaks** were identified for further analysis
 - **14** notifications made to property owners of **apparent leaks** delivered after staff further analyzed customer leaks
 - **Two** of the 14 property owners have responded and repaired their leaks



Satellite Water Leak Detection: Property Owner-side



Item D.

#	Street	Est. Annual Loss (Gallons)
1	Pinnacle Cir	109,500
2	Pinnacle Cir	91,250
3	SW Wilshire Blvd	73,000
4	W Alsbury Blvd	102,200
5	SW Alsbury Blvd	80,300
6	Alsbury Blvd	94,900
7	Alsbury Blvd	87,600
8	Arnold Ave	76,650
9	Tarrant Ave	98,550
10	Oak St	83,950
11	Market St	91,250
12	Barkridge Ct	80,300
Total		~1,069,450

Two of fourteen property owners have provided documentation of repairs representing 90,000 gallons/year (\$711)

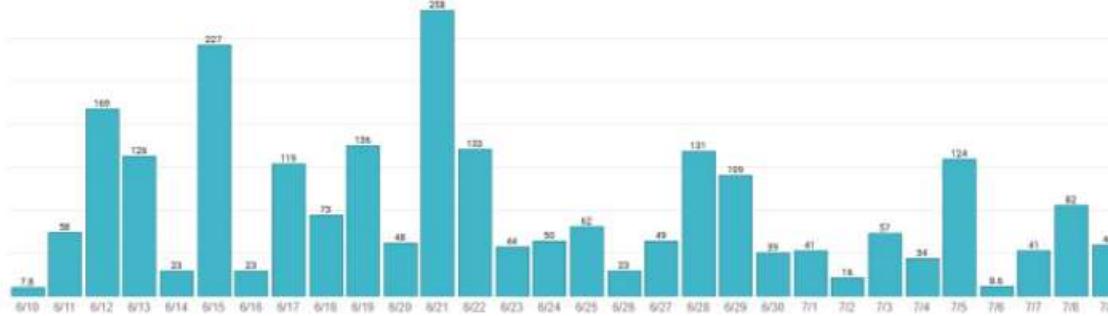
Estimated / projected leak flow rates defined in the industry standard *AWWA M36 Water Audits and Loss Control Programs Manual*

Example of Normal vs. Continuous Consumption

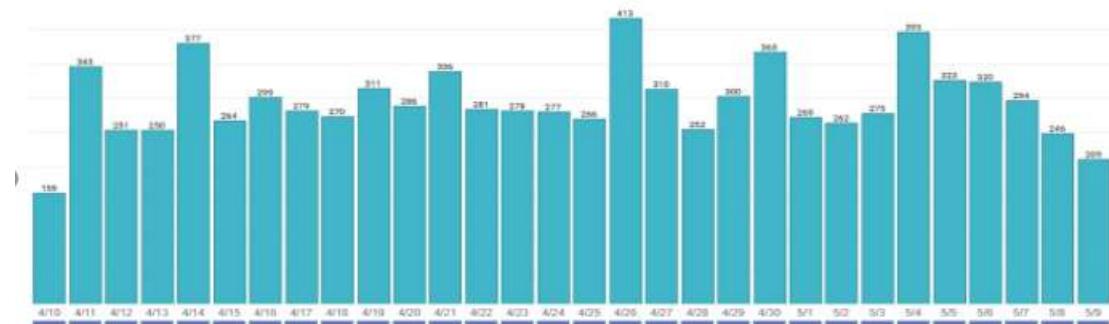


Item D.

Normal Usage over 30 days



Hi Continuous Usage over 30 days



Satellite Water Leak Detection: Utility-side



Item D.

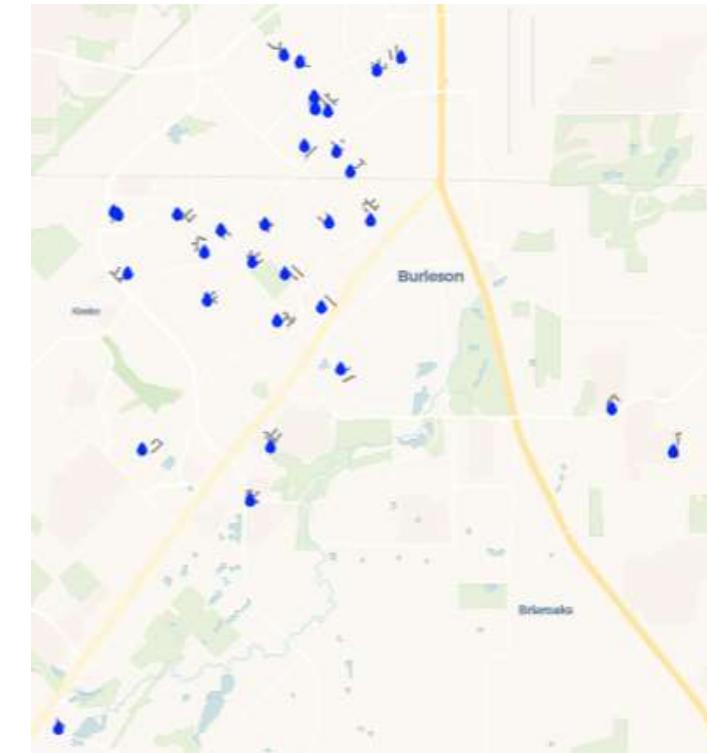
Utility Leak Categories	Number of Leaks	Corrected
Service Pipe	7	Y
Service Connection	6	Y
Valve (shut off)	1	Y
Fire Hydrant	5	Y
Water Meter	7	Y
Water Meter Curb Stop	7	Y
Total	33	

Service Pipe: A connection from the distribution main to the building's plumbing system

Service Connection: The assembly (pipes, valves, fittings) that links the distribution system (water main) to the customer's service line or meter

Valve: A mechanical device installed in the water service line or system that controls, shuts off, or regulates water flow

Water Meter Curb Stop: A valve—located underground near the curb—that enables utilities (and sometimes customers) to shut off water flow before the meter



Satellite Water Leak Detection: Utility-side



Item D.

REAL WATER LOSS IDENTIFIED BY LEAK TYPE - GPM		
Leak Type	Number	Total Flow (GPM)
Service Pipe	7	48.3
Service Connection	6	41.4
Valve	1	6.9
Hydrant	5	17.5
Meter	7	2.8
Curb Stop	7	4.9
Total	33	128.7

33 utility-side leaks represent projected 67.6 million gallons per year (or \$184k)

Estimated/projected leak flow rates defined in the industry standard *AWWA M36 Water Audits and Loss Control Programs Manual*

Field Investigation Outcomes: Wastewater Collection System



Item D.

- 21 miles of sewer mains identified for inspection (100 segments or Areas of Interest (AOIs) identified)
- Validation through a combination of smoke testing, CCTV, and visual checks
- Field investigations found no evidence of Sanitary Sewer Overflows
- Acoustic detection is much less effective for gravity flow wastewater mains

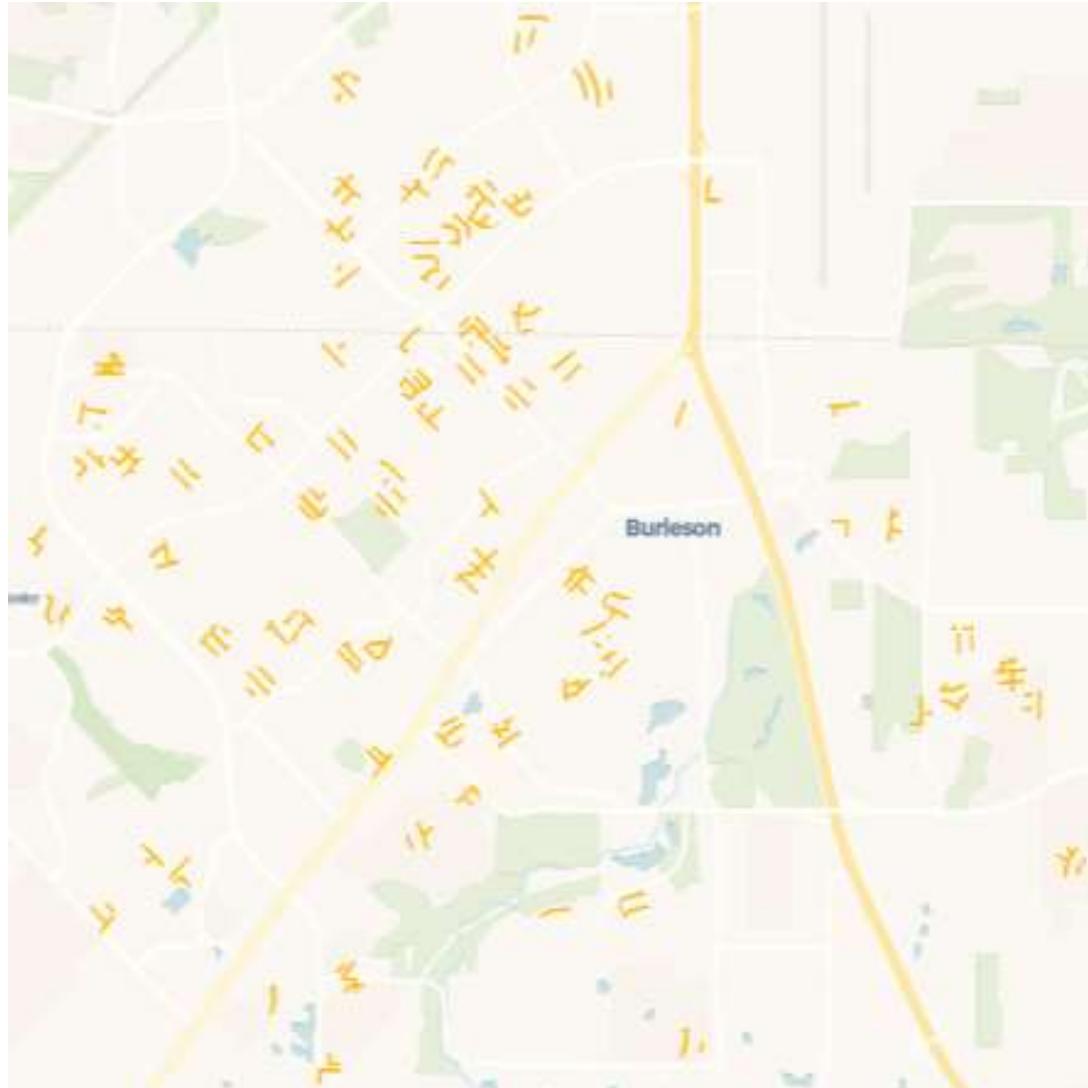
Exfiltration refers to wastewater leaking from sanitary sewer pipes into the surrounding soil and is typically caused by cracks or joint failures in sewer mains or laterals, aging pipes, or defective manholes and cleanouts.

Sanitary Sewer Overflows (SSO) are generally above ground sewage spills onto the surface.

Satellite Wastewater Leak Detection



Item D.



- CCTV inspection completed for approximately nine of 21 miles identified
- Smoke testing completed for six of 21 miles identified
- Corrective actions resulting from activities above:
 - Five manholes rehabilitated to address structural issues and infiltration
 - 100 manhole rain guards installed
 - 35 broken/missing sewer cleanout caps replaced

Summary & Next Steps

Operational

- Assessed 100% of water distribution system **in < one year** as opposed to approximately 7.5 years with traditional methods
- Identified priorities for staff deployment for additional investigation

Environmental / Citywide Water Conservation

Leaks representing 67.6 million gallons/year (3.5% of typical annual consumption of 1.931 billion gallons)

Financial

- Cost of pilot to City: **\$73,500**
- Annual value of utility-side leaks identified: **\$183,994**

Water Audits and Loss Control Programs

Fourth Edition



Staff considers the pilot a success and anticipate repeating this or some other promising technology every three to four years

Questions / Feedback?

Errick Thompson
Director of Public Works
ethompson@burlesontx.com