

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>	<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.</p>

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 suitability 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
 <p>Dynamic & Preferred City Through Managed Growth</p>	<p>2.3 Enhance connectivity and improve mobility 2.4 Implement the city's Capital Improvement Program</p>

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

STREETS, SIDEWALKS AND DRAINAGE PROJECTS																																
Project #	Project Information	Project Phase	5-Year Capital Improvement Plan											Project Revenues (Prior + 5-year CIP)														Comments	Reimbursement Spending Authority	Total Debt Issued To Date		
			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 <i>(CIP Bond)</i>	Sewer Bond <i>(CIP Bond)</i>	4A Bond <i>(CIP Bond)</i>	4B Bond <i>(CIP Bond)</i>	TIF 2 <i>(CIP Bond)</i>	Impact Fees	Fed/State Grant or Agency Reimburse-ment	Non Bond / Cash				Total Revenue	
ST2_00	Neighborhood Street Rebuild Program	Study/Planning	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Project Limits: Various Neighborhood Streets	Design	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Project Description: Neighborhood street rebuild program for additional reconstruction of existing streets and reconstruction of abandoned streets with a public utility, drainage and sewerage system.	Construction	--	--	--	--	--	--	1,271,679	1,668,000	3,435,653	962,800	--	7,237,629	7,237,629	962,800	9,196,329	--	9,196,329	--	--	--	--	--	--	--	--	9,196,329	--	--	--	2,476,833
		Owner DRP	--	--	--	--	--	--	80,000	85,000	175,000	47,500	--	375,000	375,000	47,500	475,500	--	475,500	--	--	--	--	--	--	--	--	475,500	--	--	--	--
		Right of Way	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Total Cost	--	--	--	--	--	--	3,281,679	3,758,000	3,597,953	1,000,000	--	7,665,629	7,665,629	1,000,000	8,665,629	--	8,665,629	--	--	--	--	--	--	--	--	8,665,629	--	--	--	--	
ST2_00	Sidewalk Program	Study/Planning	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Project Limits: Central Business District	Design	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Project Description: The Sidewalk Program includes constructing new sidewalks and widening of sidewalks of the City.	Construction	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
		Owner DRP	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
		Right of Way	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Total Cost	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
ST2000	Elk, Hillside & FM721 - Pav. & Int. Improvements	Study/Planning	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Project Limits: Elk Street, Hillside Street, FM721, Hillside Street, Elk and FM721	Design	4,000	--	25,500	--	194,871	221,371	--	--	--	--	--	--	221,371	--	221,371	225,371	225,371	4,800	--	--	--	--	--	--	--	221,371	--	--	--	--
	Project Description: Design & construction for additional street and sidewalk improvements on Elk Street and additional street and sidewalk improvements on Hillside Street, FM721, Hillside Street, and FM721.	Construction	--	--	427,804	--	--	427,804	1,057,583	--	--	--	--	--	1,057,583	1,465,387	--	1,465,387	811,638	873,745	--	--	--	--	--	--	1,465,387	--	--	--	427,804	
		Owner DRP	--	--	--	--	--	50,000	50,000	50,000	--	--	--	--	50,000	50,000	--	50,000	50,000	50,000	--	--	--	--	--	--	50,000	--	--	--	--	
		Right of Way	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Total Cost	4,000	--	453,304	--	294,871	685,175	1,959,583	--	--	--	--	--	1,959,583	1,734,758	--	1,734,758	1,685,009	893,745	--	--	--	--	--	--	--	1,734,758	--	--	--	--	
ST2301	Abbey Ph. 3 - Widening to CR 914	Study/Planning	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Project Limits: Abbey Road from State Street to CR 914	Design	--	2,294,858	--	260,000	--	2,524,858	--	--	--	--	--	--	2,524,858	--	2,524,858	2,294,858	2,294,858	--	--	--	--	--	--	--	--	2,524,858	--	--	--	--
	Project Description: Widening of the base of Abbey Road (CR 914) from State Street to CR 914. Construction of 10' street on both sides.	Construction	--	--	--	--	--	--	--	--	--	--	--	--	--	42,500,000	42,500,000	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
		Owner DRP	--	236,144	--	200,000	--	436,144	250,000	250,000	--	--	--	--	500,000	936,144	--	936,144	2,325,711	2,325,711	--	--	--	--	--	--	936,144	--	--	--	--	--
		Right of Way	--	--	--	3,541,277	--	3,541,277	4,750,000	4,750,000	--	--	--	--	9,500,000	13,041,277	--	13,041,277	--	--	--	--	--	--	--	--	13,041,277	--	--	--	--	--
	Total Cost	--	2,530,999	--	4,000,000	--	6,391,277	5,000,000	5,000,000	--	--	--	--	10,000,000	16,588,277	44,527,331	61,125,608	2,500,000	--	--	--	--	--	--	--	--	16,588,277	--	--	--	--	
ST2308	Hulen Widening (SH174 to Candler)	Study/Planning	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Project Limits: Hulen Street from SH174 to Candler	Design	1,620,000	--	--	--	--	1,620,000	--	--	--	--	--	--	1,620,000	--	1,620,000	1,620,000	1,620,000	--	--	--	--	--	--	--	1,620,000	--	--	--	--	
	Project Description: Widening of the base of Hulen Street (SH174) from State Street to Candler. Construction of 10' street on both sides.	Construction	--	--	--	--	2,087,711	10,444,822	20,912,833	5,563,800	--	--	--	--	26,075,813	26,075,813	--	26,075,813	7,554,680	11,605,806	4,583,900	1,080,000	--	--	1,872,073	--	26,075,813	--	--	--	4,267,711	
		Owner DRP	--	--	--	--	200,000	800,000	1,000,000	250,000	--	--	--	--	250,000	1,350,000	--	1,350,000	350,000	850,000	240,000	50,000	--	--	--	--	1,350,000	--	--	--	--	
		Right of Way	--	--	--	--	2,484,888	--	2,484,888	--	--	--	--	--	2,484,888	2,484,888	--	2,484,888	2,484,888	2,484,888	--	--	--	--	--	--	2,484,888	--	--	--	--	
	Total Cost	1,620,000	--	--	--	4,732,600	10,274,322	25,627,522	5,813,800	--	--	--	--	5,813,800	31,466,702	--	31,466,702	3,504,680	12,940,606	5,264,800	1,630,000	--	--	1,872,073	--	29,995,813	--	--	--	--		

New CIP Spreadsheet

Project	Project Revenues (Prior + 5-year CIP)										Total Revenue
	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	
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
29	-	8,190,329	-	-	-	-	-	-	-	-	8,190,329
00	-	419,500	-	-	-	-	-	-	-	-	419,500

5-YEAR CAPITAL IMPROVEMENT FUND SUMMARY						
	2027	2028	2029	2030	2031	5-yr Total
GO Bond	\$ 18,430,181	\$ 3,250,000	\$ 1,130,015	\$ 13,443,000	\$ -	\$ 36,273,196
CO Bond	\$ 8,713,166	\$ 4,802,000	\$ 6,753,482	\$ 1,000,000	\$ -	\$ 20,968,648
Water Bond (CO Bond)	\$ 22,904,985	\$ 8,005,304	\$ 7,832,671	\$ 2,000,000	\$ -	\$ 38,742,960
Sewer Bond (CO Bond)	\$ 18,741,054	\$ 10,245,000	\$ 5,310,000	\$ 7,462,500	\$ -	\$ 41,758,554
4A Bond (CO Bond)	\$ -	\$ 9,000,000	\$ 15,000,000	\$ -	\$ -	\$ 24,000,000
4B Bond (CO Bond)	\$ 2,188,231	\$ 1,404,282	\$ 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	\$ 34,325,596	\$ 39,144,568	\$ 24,086,056	\$ -	\$ 170,047,537

	2027	2028	2029	2030	2031	5-yr Total
GO Bond Total	\$ 18,430,181	\$ 3,250,000	\$ 1,130,015	\$ 13,443,000	\$ -	\$ 36,273,196
CO Bond Total	\$ 52,548,036	\$ 31,076,586	\$ 38,014,653	\$ 10,643,050	\$ -	\$ 132,282,341
Cash / Other Total	\$ 1,492,000	\$ -	\$ -	\$ -	\$ -	\$ 1,492,000

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	\$ 20,480,259	\$ 28,716,624	\$ 22,240,050	\$ -	\$ 140,589,521
Owner ED&P	\$ 2,602,992	\$ 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	\$ 34,325,596	\$ 39,144,568	\$ 24,086,056	\$ -	\$ 170,047,537

PROJECT TYPE DETAILS		
PROJECT CATEGORIES	5-YR CIP PROJECT COUNT	5-YR CIP TOTALS BY CATEGORY
STREETS, SIDEWALKS AND DRAINAGE	9	\$ 34,834,995
FACILITIES	3	\$ 32,444,500
WATER AND SEWER	17	\$ 74,648,934
PARKS	14	\$ 8,311,579
DEVELOPMENT	2	\$ 14,000,000
CAPITAL EQUIPMENT	4	\$ 5,807,529



UNPROGRAMMED FUNDING SUMMARY		
	Unprogrammed Total	Projects
GO Bond	\$ -	
CO Bond	\$ 19,747,174	ST2_30, ST2305, ST2_70, ST2804, ST2802, CE2701
Water Bond (CO Bond)	\$ 13,590,000	WW2_90, WA2805, WA2702, WA2703
Sewer Bond (CO Bond)	\$ 11,212,000	WW2_90, WA2505, WA2703, WW2001
4A Bond (CO Bond)	\$ -	
4B Bond (CO Bond)	\$ 26,022,662	PC2705, PC2706, PC2707, PC2709, PC2805, PC2806, PC2807, PC2852, PC2853, PC2905, PC3051, PC3101
TIF 2 (CO Bond)	\$ 5,500,000	ST2402
Impact Fee	\$ -	
Grant Reimbursement	\$ 81,447,331	ST2301, ST2604
Non-Bond/Cash	\$ 739,250	PC2704
TOTAL	\$ 138,358,417	

New CIP Spreadsheet

New CIP Spreadsheet

CO Bond Record				Fund Category			
				CO Bond			
				Water Bond			
				Sewer Bond			
				AA Bond			
				AB Bond			
				TIF 2			

FY 2022				FY 2023				FY 2024				FY 2025			
NOI Date:	Council Approval:	Issuance Date:		NOI Date:	Council Approval:	Issuance Date:		NOI Date:	Council Approval:	Issuance Date:		NOI Date:	Council Approval:	Issuance Date:	
6/20/2022	NOI passed on 6/20/22	9/15/2022		6/20/2023	NOI passed on 6/20/23	9/09/2023									
Project Number	Project Name	Debt Amount Issued	Fund Category	Project Number	Project Name	Debt Amount Issued	Fund Category	Project Number	Project Name	Debt Amount Issued	Fund Category	Project Number	Project Name	Debt Amount Issued	Fund Category
	Candler's Playground	\$ 400,000.00	48 Bond	DV2302	Lakewood Drive	\$ 15,000,000.00	48 Bond	FA2302	Fire Station #1	\$ 5,511,205.00	CO Bond	FA2302	Fire Station #1	\$ 1,100,000.00	CO Bond
	Cindy Park	\$ 200,000.00	48 Bond	WA2390	Water Line Rehabilitation	\$ 5,000,000.00	Water Bond	FA2301	Police Expansion	\$ 1,200,000.00	CO Bond	FA2301	Police Expansion	\$ 7,626,145.00	CO Bond
	Prans Timbers	\$ 300,000.00	48 Bond	WA2301	Industrial Blvd Pump Station Expansion	\$ 1,388,200.00	Water Bond	TR2301	Traffic Signal Improvements (ITS) SH174	\$ 1,300,000.00	CO Bond	ST2302	Alsbury Ph. 18 - Candler to Helen Outside	\$ 2,815,444.00	CO Bond
PK2015	Chisenhall and Bailey Lake Parking	\$ 202,000.00	48 Bond	WA2302	1/2" Willow Creek Waterline Looping	\$ 154,625.00	Water Bond	ST2302	Alsbury Ph. 18 - Candler to Helen Outside	\$ 1,145,055.00	CO Bond	ST2302	Alsbury Ph. 2 - Helen to CR 174 (Bridge)	\$ 2,116,276.00	CO Bond
PK0711	Village Creek Trail Phase II	\$ 375,090.00	48 Bond	WA2302	RISK AND RESILIENCY	\$ 350,000.00	Water Bond	TR2303	Traffic Signal - Hidden Creek & Gardens	\$ 550,000.00	CO Bond	ST2308	Helen Widening (SH174 to Candler) Cies	\$ 2,287,711.00	CO Bond
	Dog Park	\$ 395,842.00	48 Bond	WA2305	IAW	\$ 250,000.00	Water Bond	TR2401	Public Safety Radio	\$ 1,534,652.00	CO Bond	WA2405	Additional Pavement Rehab	\$ 1,000,000.00	CO Bond
	Splash Pad	\$ 1,695,952.00	48 Bond		RATE MODEL	\$ 150,000.00	Water Bond	DV2301	LAKEWOOD DRIVE CONSTRUCTION	\$ 45,000.00	48 Bond	ST2309	Village Creek Parkway Expansion (Harris)	\$ 1,660,765.00	CO Bond
PK2105	Shannon Creek Park	\$ 389,842.00	48 Bond	WW2300	Sewer Line Rehabilitation		Sewer Bond	DV2302	LAKEWOOD DRIVE EXTENSION - DESIGN	\$ 100,000.00	48 Bond	TR2301	Two Fire Engines & Equipment	\$ 2,600,000.00	CO Bond
21PWE2	Elison Street Project	\$ 3,196,500.00	TIF 2	WW2301	Trunk Relief Line (Town Creek Basin Park)	\$ 2,493,569.00	Sewer Bond	DV2304	LAKEWOOD DRIVE - LANDSCAPING	\$ 1,958,019.00	48 Bond	HA2302	Eight Storm Sinks	\$ 350,000.00	CO Bond
	Fort Worth Sewer Relief Line	\$ 6,000,000.00	Sewer Bond	WA2302	Gateway Station Lift Station Rehabilitation	\$ 87,266.00	Sewer Bond	DV2201	HOOPER BUSINESS PARK RETENTIONPOND	\$ 6,500,000.00	48 Bond	ST2301	Alsbury Blvd	\$ 4,001,277.00	48 Bond
				WA2302	RRE STATION I	\$ 300,000.00	CO Bond	DV2401	HOOPER BUSINESS PARK SEWER	\$ 8,000,000.00	48 Bond	DV2302	Lakewood Drive Extension	\$ 100,000.00	48 Bond
				ST2302	ALSBURY PH. 1 WIDENING - CANDLER TR	\$ 523,545.00	CO Bond	PK2071	Village Creek Trail	\$ 712,180.00	48 Bond	DV2505	Project Wares	\$ 800,000.00	48 Bond
				ST2305	RENFRO ST & JOHNSON AVENUE PEDEST	\$ 162,497.00	CO Bond	PK2010	BLK RIDGE	\$ 212,578.00	48 Bond	PK2311	West Side Infra	\$ 300,000.00	48 Bond
				PK2008	Clark	\$ 223,588.00	48 Bond	PK2015	Chisenhall and Bailey Lake Parking	\$ 436,551.00	48 Bond	PK2501	Centennial	\$ 525,000.00	48 Bond
				PK2010	Elk Ridge	\$ 220,000.00	48 Bond	PK2103	Shannon Creek Park	\$ 574,055.00	48 Bond	PK2410	Chisenhall Field Turf	\$ 2,205,000.00	48 Bond
				PK2206	Oak Valley	\$ 500,000.00	48 Bond	PK2205	City Wide Monument Signs	\$ 19,654.00	48 Bond	PK2511	Adult Softball Fields	\$ 2,163,000.00	48 Bond
				PK2303	Wakerfield	\$ 200,000.00	48 Bond	PK2207	BARTLETT FIELD REGRADING	\$ 1,105,626.00	48 Bond	PK2100	Shannon Creek Park	\$ 1,861,875.00	48 Bond
				PK2207	Bartlett Field Regrading	\$ 1,102,966.00	48 Bond	PK2405	Park Monument Signs	\$ 62,075.00	48 Bond	PK2011	Community Park	\$ 540,750.00	48 Bond
				PK2410	Chisenhall Field Turf and Lighting	\$ 540,675.00	48 Bond	PK2410	CHESTERHALL FIELD TURF	\$ 2,637,885.00	48 Bond	PK2503	Naturtoren	\$ 443,474.00	48 Bond
					Hidden Creek Softball Relocation	\$ 250,000.00	48 Bond	PK2302	Upgrade A/C Control system and ventiler	\$ 175,000.00	48 Bond	PK2504	Ransell Farm	\$ 54,132.00	48 Bond
				PK2015	Chisenhall and Bailey Lake Parking	\$ 1,792,594.00	48 Bond	PK2304	Remodel of entryway Admin. Kiosk, Rest.	\$ 5,431,600.00	48 Bond	PK2502	Green Ribbon	\$ 90,000.00	48 Bond
				PK2307	Oak Valley South Connector Trail	\$ 260,000.00	48 Bond	PK2304	Replacement of indoor pool sandfilter		48 Bond	ST2308	Elison & Willow Sidewalk ADA	\$ 233,377.00	TIF 2
				PK2313	Park Monument Signs	\$ 65,000.00	48 Bond	PK2304	Replaster Indoor Pool		48 Bond	ST2309	Old Town Lighting Improvements (Brans)	\$ 273,351.00	TIF 2
				PK2311	Community Park	\$ 8,000,000.00	48 Bond	PK2304	Desert Aire		48 Bond	WW2400	Waterline Rehabilitation + Sewer Line R&E	\$ 9,000,000.00	Water Bond
					Unplanned Park Improvements	\$ 50,000.00	48 Bond	PK2304	HVAC Unit		48 Bond	WA2301	Industrial Blvd Pump Station Expansion	\$ 1,182,289.00	Water Bond
					Upgrade A/C Control system and ventiler	\$ 175,000.00	48 Bond	PK2305	WAKERFIELD	\$ 195,841.00	48 Bond	WA2301	Service Center Detention	\$ 1,250,000.00	Water Bond
					Bunkers	\$ 303,000.00	48 Bond	PK2307	Oak Valley South Connector Trail	\$ 150,000.00	48 Bond	WA2403	30" Village Creek and 60" CR 713 Water Lst	\$ 246,446.00	Water Bond
					Tree Removal and Limb up (Creek 4, 14)	\$ 45,000.00	48 Bond	PK2311	Community Park	\$ 3,217,889.00	48 Bond	WA2306	Offsite Water Supply from Fort Worth	\$ 651,211.00	Water Bond
					Drainage Improvements	\$ 145,000.00	48 Bond	PK2403	West End Master Plan	\$ 250,000.00	48 Bond	WW2400	Sewer Line Rehabilitation		Sewer Bond
					Cart Path Repairs	\$ 100,000.00	48 Bond	PK2405	BAILEY LAKE	\$ 100,000.00	48 Bond	WW2302	3.81 Station Rehabilitation	\$ 922,844.00	Sewer Bond
					Contingency/Escalation	\$ 450,291.25	48 Bond	PK2406	OSCAR RIDGE	\$ 280,000.00	48 Bond	WW2401	32" Tarrant Sewer Erosion Control (aka 34)	\$ 600,000.00	Sewer Bond
					Property is adjacent to existing West Par	\$ 451,291.00	TIF 2	PK2407	MEADOWCREST	\$ 400,000.00	48 Bond	WW2402	Sewer Line Easement Acquisition - Model	\$ 135,000.00	Sewer Bond
								PK2408	OAK VALLEY	\$ 649,458.00	48 Bond				
								PK2409	Oak Valley Trail-Scott Street Trailhead	\$ 427,400.00	48 Bond				
								ST2401	Old Town - 116 S. Warren Parking Lot	\$ 500,000.00	TIF 2				

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 Bond funding.	Necessary
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

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.

UNPROGRAMMED PROJECT DETAIL

Project #	Project Title	Project Description	Total Project Cost	Funding Amount	CO Bond	Recommended Program Year	Priority Ranking
CE2701	CAD Replacement Consoles	Replacement of CAD dispatch consoles	\$960,000	\$960,000	CO Bond	F27	Necessary
ST2_30	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.	\$8,605,829	\$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 upizing 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	48 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	48 Bond	FY27	Necessary
PC2708	BRICK - Outdoor Pool Replaster and Tile	Replacement of plaster and surrounding tile at outdoor pool	\$207,550	\$207,550	48 Bond	FY27	Necessary
PC2705	Plaza Improvements	Furniture, Surface Replacement, Plant Material, Pavers, Playground and Shade	\$1,000,000	\$1,000,000	48 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	48 Bond	FY28	Recommended
PC2805	Hidden Villas Drainage Improvements	Improve Drainage and Flooding	\$262,500	\$262,500	48 Bond	FY28	Recommended
PC2807	Meadowcrest Drainage Improvements	Improve Storm Water Run Off	\$509,000	\$509,000	48 Bond	FY28	Recommended
PC2852	Golf - Hole #16 Drainage Improvements	Improve Drainage on hole 16	\$404,000	\$404,000	48 Bond	FY28	Recommended
PC2853	Golf - Driving Range Improvements	Rehab the driving range	\$355,950	\$355,950	48 Bond	FY28	Recommended
PC2905	Community Park Phase III	Ampitheater, trails, skatepark	\$5,339,200	\$5,339,200	48 Bond	FY29	Recommended
PC3051	Golf - Clubhouse/Cartbarn	Replacement and combining of both assets	\$5,339,200	\$5,339,200	48 Bond	FY30	Recommended
PC3101	Village Creek Trail Extension	Design and Construction of a 10 Ft Shared Use Path	\$4,194,750	\$4,194,750	48 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	48 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	\$61,126,608	\$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 Elgin 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 DESCR: 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
GO BOND	Study/Planning												\$ -
	Design												\$ -
	Construction												\$ -
	Owner ED&P												\$ -
CO BOND	Right of Way												\$ -
	Study/Planning												\$ -
	Design												\$ -
	Construction												\$ -
WATER BOND	Owner ED&P												\$ -
	Right of Way												\$ -
	Study/Planning												\$ -
	Design												\$ -
SEWER BOND	Construction												\$ -
	Owner ED&P												\$ -
	Right of Way												\$ -
	Study/Planning												\$ -
4A BOND	Design												\$ -
	Construction												\$ -
	Owner ED&P												\$ -
	Right of Way												\$ -
4B BOND	Study/Planning												\$ -
	Design												\$ -
	Construction												\$ -
	Owner ED&P												\$ -
TIF BOND	Right of Way												\$ -
	Study/Planning												\$ -
	Design												\$ -
	Construction												\$ -
IMPACT FEE	Owner ED&P												\$ -
	Right of Way												\$ -
	Study/Planning												\$ -
	Design												\$ -
FED/STATE GRANT OR AGENCY REIMBURSEMENT	Construction												\$ -
	Owner ED&P												\$ -
	Right of Way												\$ -
	Study/Planning												\$ -
NON-BOND / CASH	Design												\$ -
	Construction												\$ -
	Owner ED&P												\$ -
	Right of Way												\$ -

New CIP
Spreadsheet

New CIP Spreadsheet

													Unprogrammed Total	Total Project Cost
Study / Planning	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Construction	\$	-	\$	-	\$	-	\$	1,201,876	\$	1,665,000	\$	3,418,453	\$	952,500
Owner ED&P	\$	-	\$	-	\$	-	\$	60,000	\$	85,000	\$	179,500	\$	47,500
Right of Way	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	-	\$	1,261,876	\$	1,750,000	\$	3,597,953	\$	1,000,000
	GO Bond	CO Bond	Water Bond	Sewer Bond	4A Bond	4B Bond	TIF	Impact Fee	Fed/State Grant or Agency Reimbursemen t	Non-Bond / Cash				
Study / Planning	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Construction	\$	-	\$	8,190,329	\$	-	\$	-	\$	-	\$	-		
Owner ED&P	\$	-	\$	419,500	\$	-	\$	-	\$	-	\$	-		
Right of Way	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Unprogrammed			
GO Bond	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
CO Bond	\$	-	\$	-	\$	-	\$	1,261,876	\$	1,750,000	\$	3,597,953		
Water Bond	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Sewer Bond	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
4A Bond	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
4B Bond	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
TIF	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Impact Fee	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Grant Reimbursemen	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Non-Bond/Cash	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		

New CIP Spreadsheet

Totals												
	<i>Reimb Reso Auth</i>											\$ -
	<i>GO Debt Issued</i>	\$ 100,000	\$ 825,833	\$ 750,000	\$ 750,000							\$ 2,425,833
	<i>CO Debt Issued</i>											
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

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

				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
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 Re-surfacing 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
		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
		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

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STREETS, SIDEWALKS AND DRAINAGE 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
ST2601	FM 1902 and CR 910 Pedestrian Mobility Project Limits: Along CR910 and FM1902 from Caddo Grove Elementary and RC Loflin Middle School to Bluebird Meadows Subdivision 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	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	285,000	-	-	-	-	-	-	285,000	-	285,000
		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) Project Limits: SH174 from Wicker Hill to City Limits Project Description: Widening SH174 (Wilshire Blvd.) to the inside from four to six lanes	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	713,500	1,055,015	-	-	1,768,515	1,768,515	-	1,768,515
		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 Project Limits: At Dobson Street and County Road 714 Project Description: Construction of safety improvements to the railroad crossing at Dobson St. and CR 714 to establish a Quiet Zone	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	316,150	-	-	-	-	-	-	316,150	-	316,150
		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 Project Limits: Wicker Hill from SH174 to Greenridge and from Greenridge to the west approx. 1200'; Greenridge from Wicker Hill to Aurora Hills Tr. Project Description: Project includes the design, right-of-way acquisition and construction for the widening of Wicker Hill Rd. and Greenridge Dr.	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	496,882	-	-	-	-	-	-	496,882	-	496,882
		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 Project Limits: Hulen Street between Alsbury and Candler Project Description: Project includes the design, ROW and construction for the widening of Hulén Street and a new bridge for Hulén to go over the BNSF railroad	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	2,460,000	-	-	-	-	-	-	2,460,000	1,200,000	3,660,000
		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

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WATER AND SEWER PROJECTS

WATER AND SEWER 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			
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 13MGD	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

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WATER AND SEWER PROJECTS

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
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 3100LF Project Descriptions: 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 Creak 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

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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. Project Description: Design and construction of a 1 MGD sewer lift station located adjacent to I35W and FM917 and a new 8" sewer force main	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 Project Description: Design and construction of the Chisholm West Lift Station with a 2.5-6 MGD capacity and force main near the Chisholm Summit development and the Chisholm Trail Parkway	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

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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: Project Description: Design and construction of masterplan 12-inch and 15-inch sewer mains servicing the Hyder Ranch development area	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

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PARKS PROJECTS

PARKS 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			
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

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PARKS PROJECTS

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				5-Year Capital Improvement Plan									Item #
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												
				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
FA2301	Police HQ Expansion	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: Police HQ Site	Design	4,053,225	-	-	-	-	-	-	4,053,225	-	4,053,225
	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	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	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: City Hall South Parking Lot - 100 S Warren St	Design	14,000	-	-	-	-	-	-	14,000	-	14,000
	Project Description: Design and Construction of a DC Fast EV Charging Station with 4 connections and 4 designated EV Stalls	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	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: New Fire Station #4 Site	Design	-	-	2,380,000	-	-	-	2,380,000	2,380,000	-	2,380,000
	Project Description: Construction of a new Fire Station #4	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	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: Lakewood between CR 1902 and Chisholm Trail Parkway	Design	1,385,865	-	-	-	-	-	-	1,385,865	-	1,385,865
	Project Description: Design of Lakewood Dr. Extension to Chisholm Trail Parkway and CR 1902 realignment	Construction	-	-	3,820,000	-	-	-	3,820,000	3,820,000	-	3,820,000
		Owner ED&P	-	-	180,000	-	-	-	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	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: TBD	Design	-	-	-	-	-	-	-	-	-	-
	Project Description: TBD	Construction	-	-	-	10,000,000	-	-	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	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: N/A	Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-
	Project Description: Capital Equipment purchase of four replacement ambulances	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	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: N/A	Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-
	Project Description: Capital Equipment purchase of one new ladder truck	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	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: N/A	Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-
	Project Description: Capital Equipment purchase of one new brush truck	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	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: N/A	Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-
	Project Description: Capital Equipment purchase of one replacement bearcat	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



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FY27-31 CIP 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 Bond funding.	Necessary
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

New Project Considerations

UNPROGRAMMED PROJECT DETAIL

Item A.

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	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	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 Vistas 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/Cartbarn	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	Alsby Ph. 3 - Widening to CR 914	Construction of four lanes of Alsby 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			

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
 <p>Dynamic & Preferred City Through Managed Growth</p>	<p>2.2 Promote sustainable residential and commercial development through strategic and long-term planning</p>

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

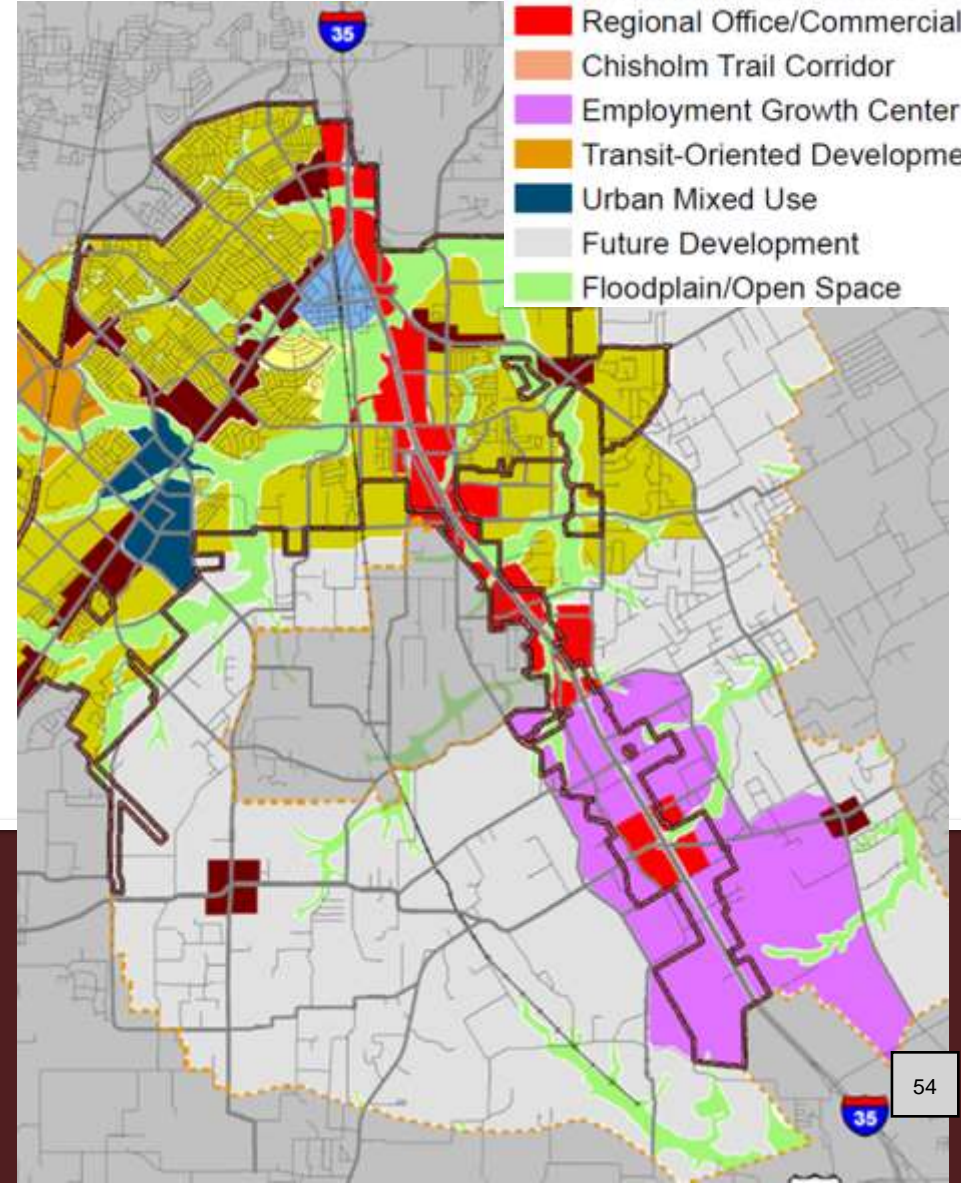
- This land use category is intended for uses with regional emphasis due to the area's high visibility.
- Uses such as large retail centers, hotels, restaurants, and corporate or professional offices are encouraged.
- ~~Remove text: Medium to high density residential may be allowed as part of a mixed-use development.~~
- New text: 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

- 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

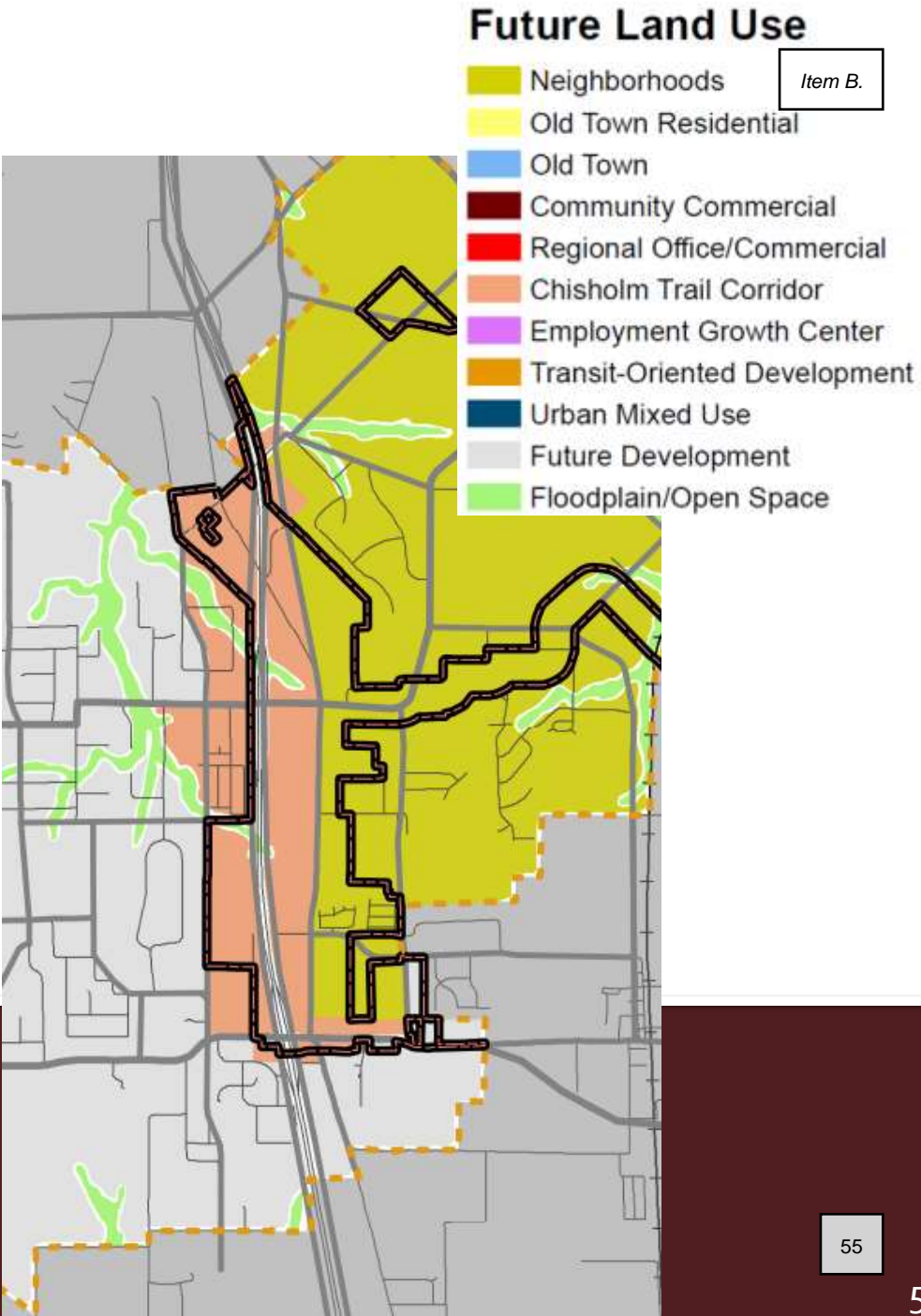
Item B.



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)



Re-designating Transit-Oriented Development Category

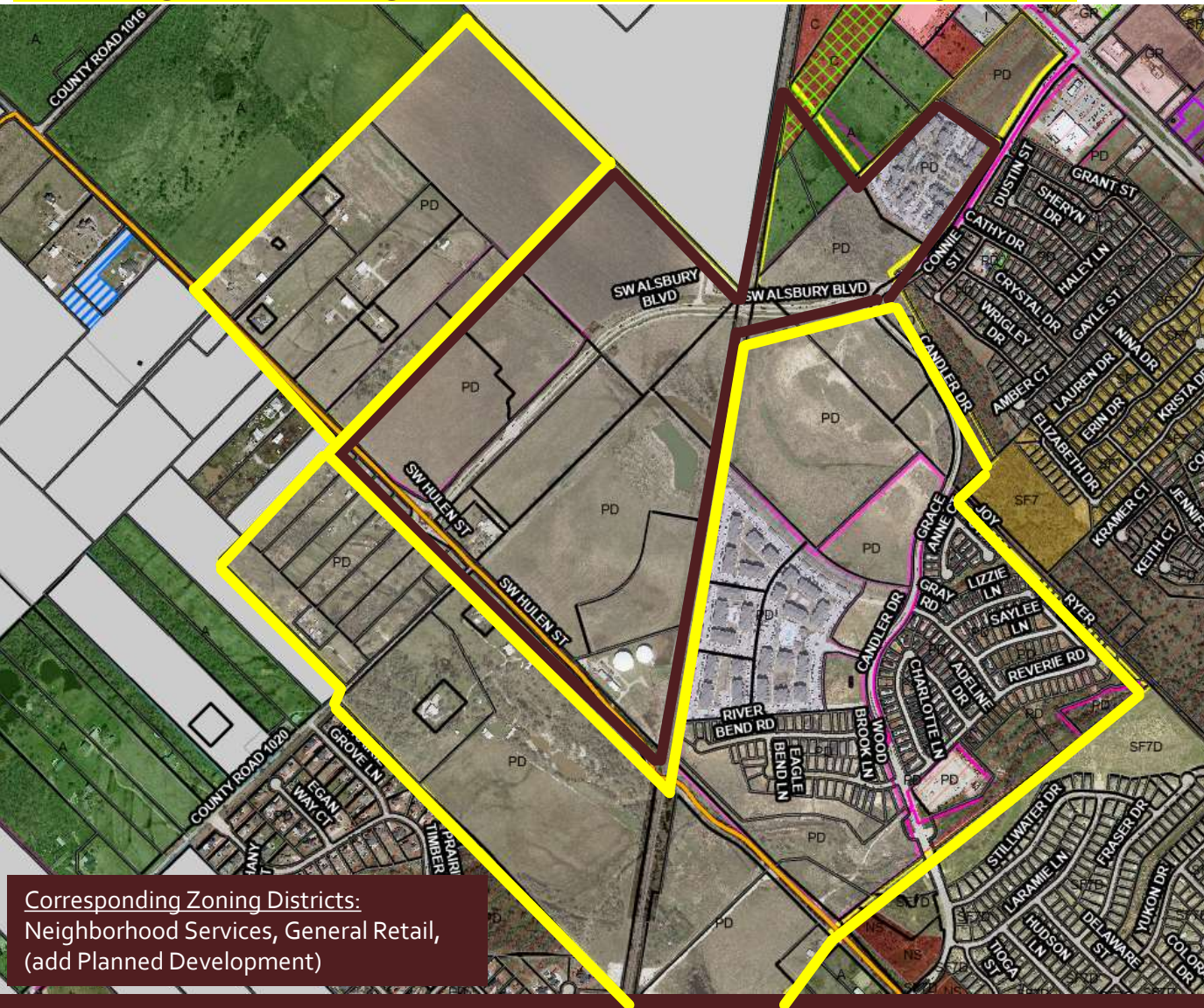
Incorporate areas along Alsbury and SW Hulen Intersection into Community Commercial

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

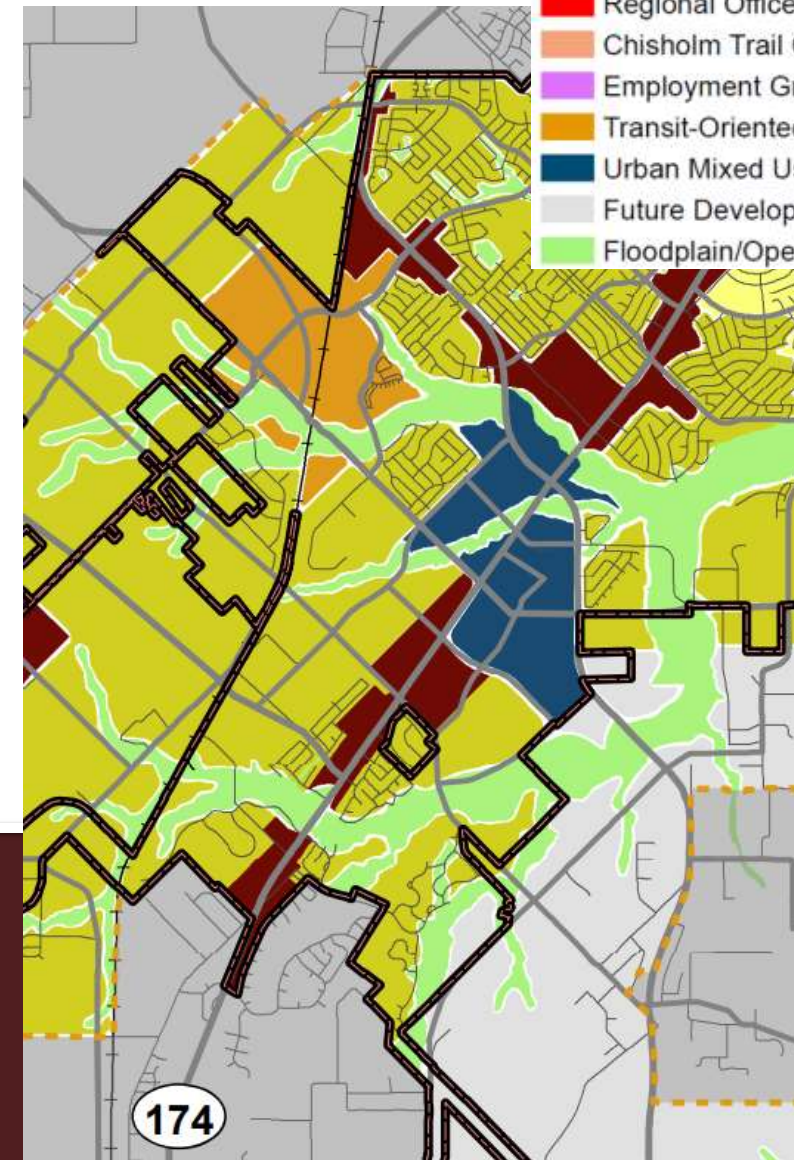
Future Land Use

- Neighborhoods
- 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.



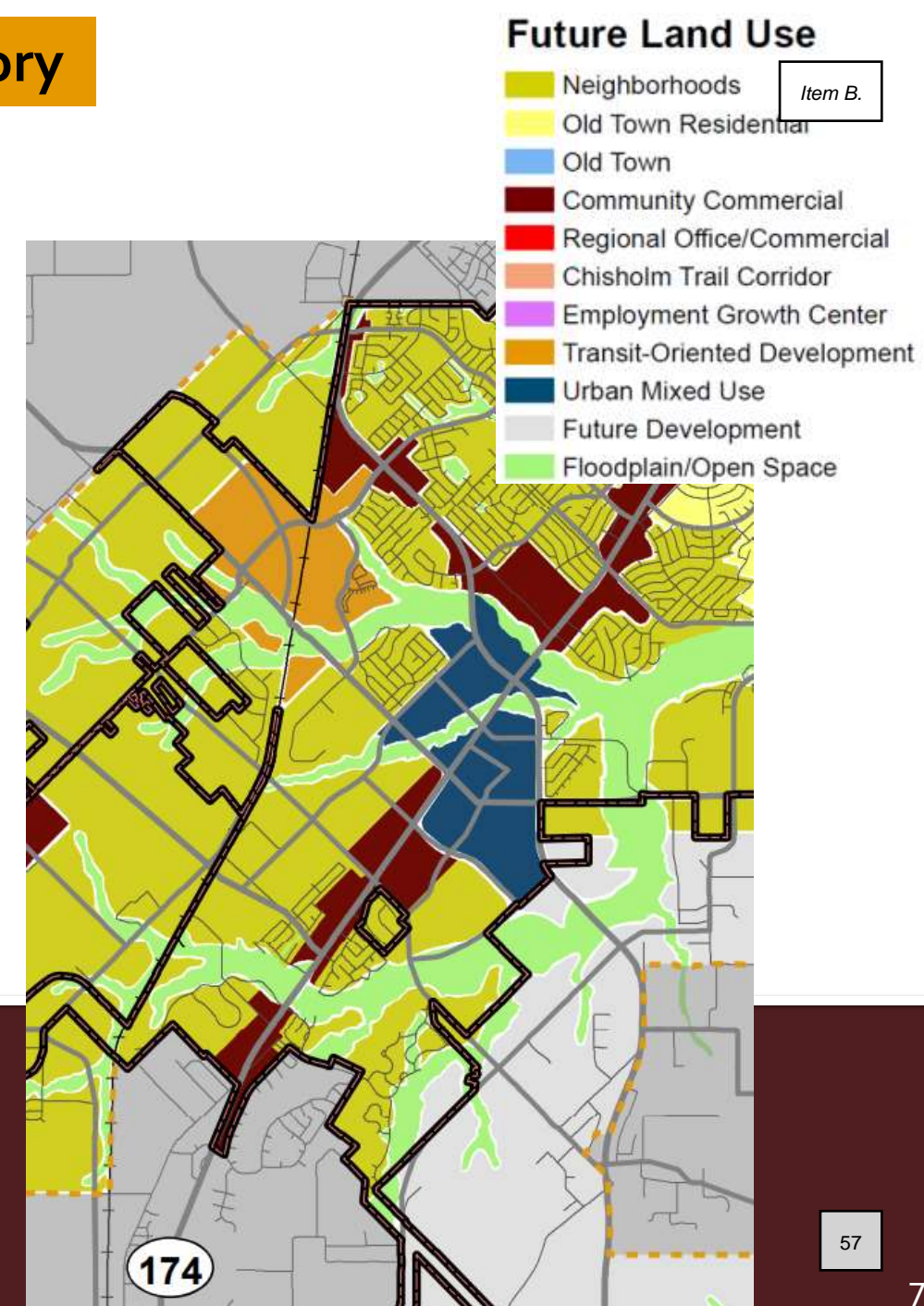
Corresponding Zoning Districts:
Neighborhood Services, General Retail,
(add Planned Development)



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)



Industrial/ Heavy Industrial-Employment Growth Center

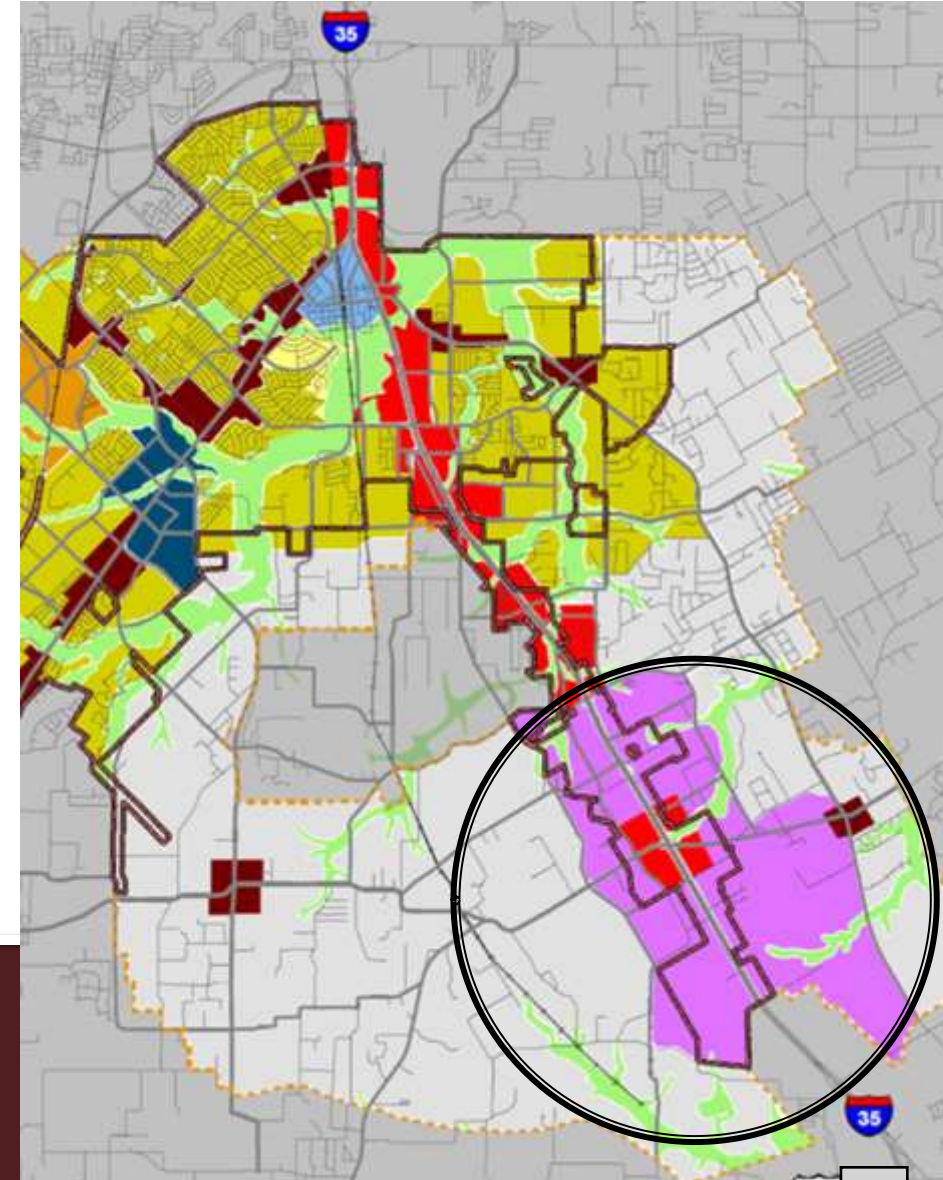
Item B.

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 be 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.

2025 Fairfax County Comprehensive Plan Amendment Work Program				
Adopted by the Board of Supervisors on June 10, 2025, as amended through December 9, 2025				
The Comprehensive Plan Amendment Work Program lists authorized current and future planning studies and amendments. Work Program items identified as "Tier 1" are in areas of development focus or support an identified County priority, such as providing affordable housing or enhancing office development, and represent the highest priority for staff resources and timing. Items identified as "Tier 2" may not be in areas of development, and are typically reviewed in conjunction with the submission of a development application and as staff resources are available. Items identified as "Tier 3" are deferred studies, with the timing of the review to begin following completion of other studies, planning efforts, or other actions that would influence the policy context.				
Plan Amendment Name and Number	Supervisor District	Authorization Date	General Description	Notes
Tier I				
Policy Amendments				
Policy Plan Amendments – Phase 2 2022-CW-2CP PLUS No. P-4-2022-00009	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-4-2020-00003	Countywide	7/9/2013	Follow-up Considerations to Plan Amendment S11-4CW-1CP, Adopted Amendment No. 2011-12: – Coordinate with other local and state utilities, such as Dominion Virginia Power, that own property planned for uses other than Public Facilities, Governmental, and Institutional uses to determine if those 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 I 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
 <p>High Performing City Organization Providing Exceptional, People Focused Services</p>	<p>1.2 Continue to improve the efficiency and productivity of operations</p>

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

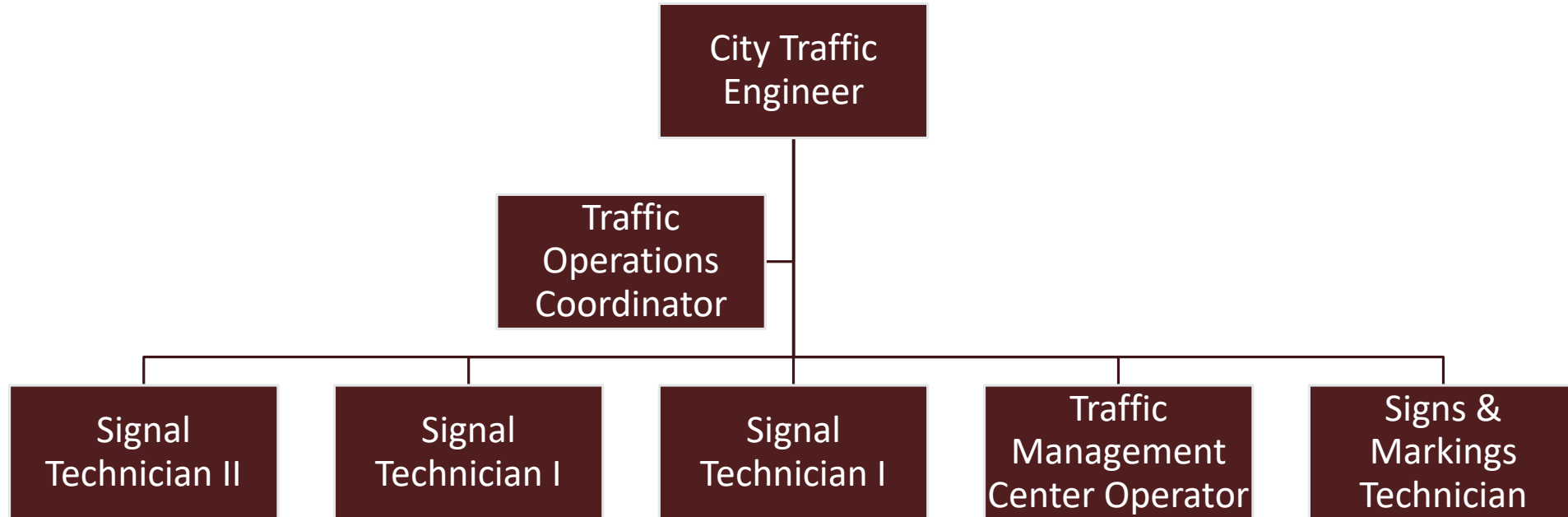
Infrastructure & Development Committee
February 4, 2026

Public Works Department

Outline

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

Traffic Engineering Division of Public Works

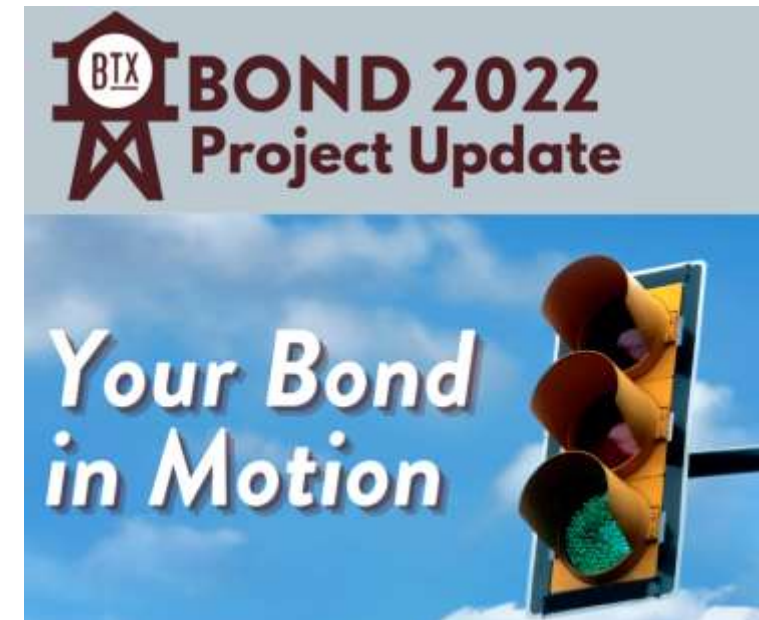


Fleet Inventory:

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

TxDOT Traffic Signal Maintenance Agreement

- 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



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

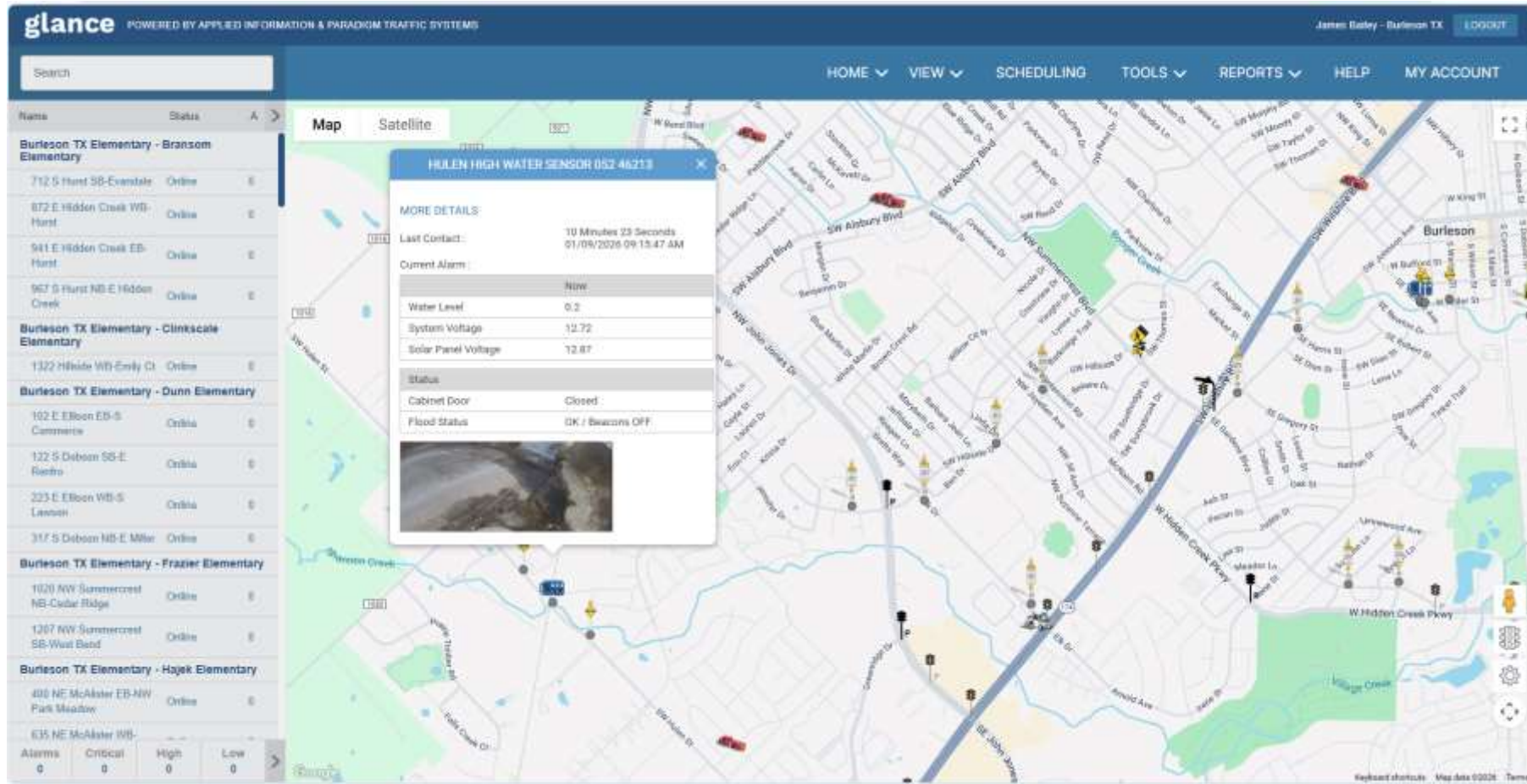
Detection Zone Set Up

Detection & Counts

- Pedestrians
- Bicycles
- Trucks
- Buses



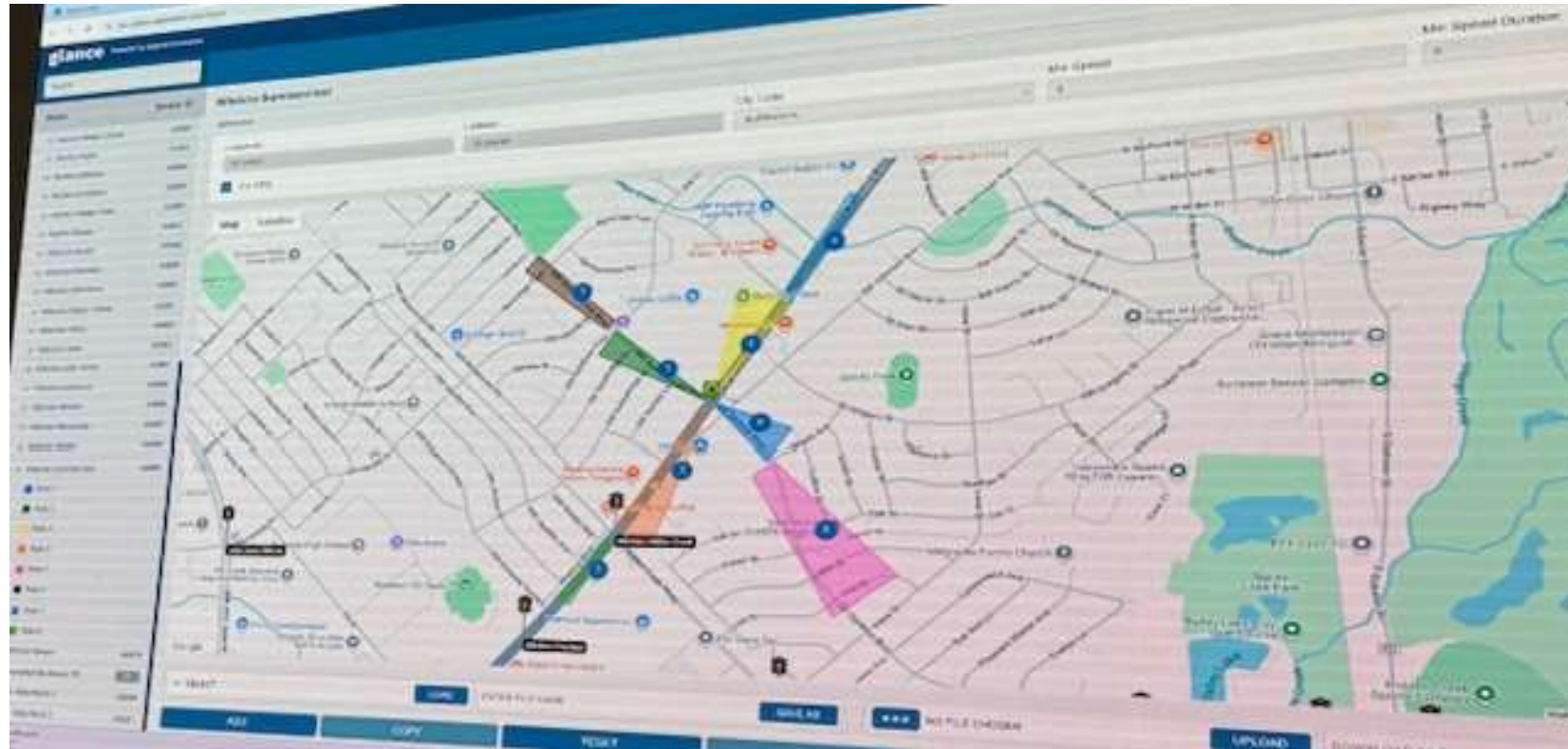
Traffic Management Center Glance Software



Supports and Monitors

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

Traffic Signal Preemption for Emergency Response Vehicles

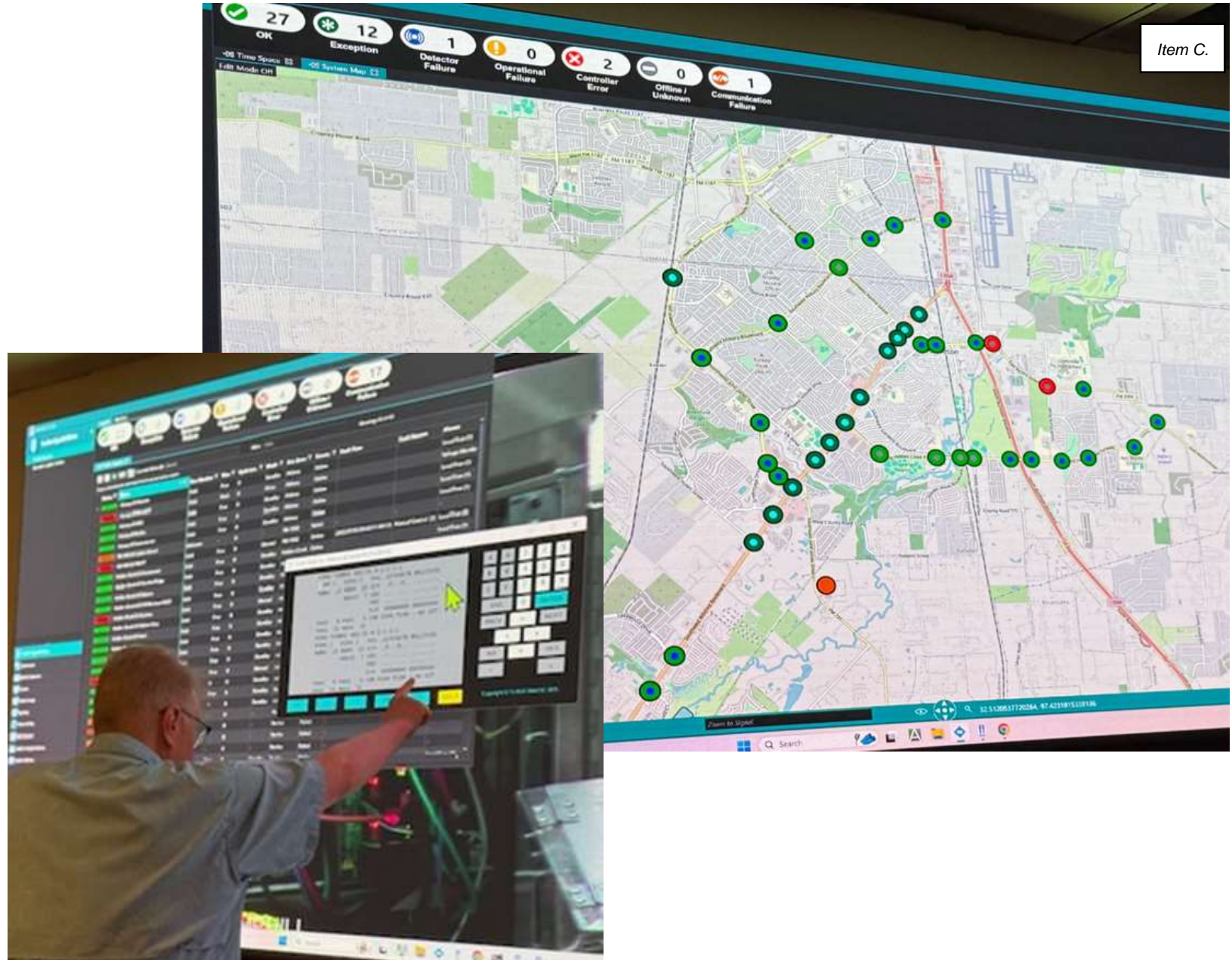


GPS/radio is used to locate emergency vehicles and provide green lights at traffic signals for better response times and traffic safety. Phased implementation began last month and full implementation anticipated this month. Preemption activation can cause momentary traffic back-ups for up to a few minutes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

Traffic Management Center

Various software allows staff to:

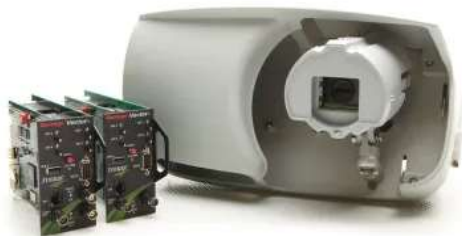
- Monitor and reset traffic signal controllers
- Remotely access intersections
- Adjust timing
- Troubleshoot
- Maintenance Alerts
- Signal Performance Measures (Wilshire Blvd Only)



Item C.

Traffic Counts

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)

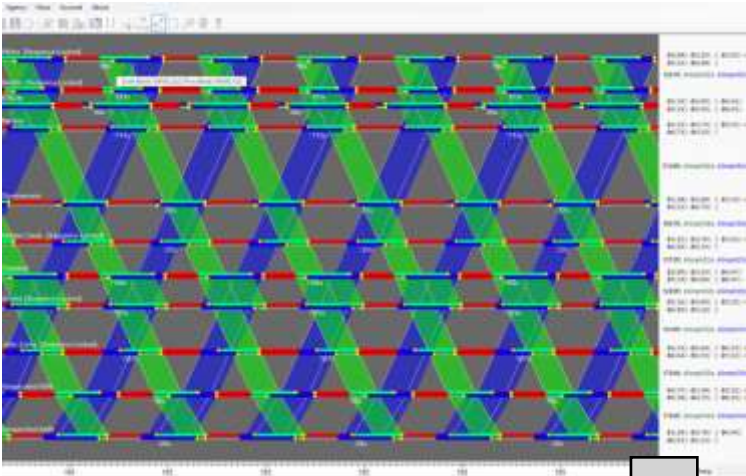
AM plan 6am to 9am
MID plan 9am to 2:30pm
PM plan 2:30pm to 7pm

Traffic Signal Timing Test Runs

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



Traffic Signal Maintenance



Battery Back Ups
Cell Modems
Malfunction Units
Load Switches
Turned Poles
LEDs out
Signals on Flash



Item C.



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

Pavement Markings



Hidden Creek at Cardinal Ridge
(Contrast Crosswalks)



Gardens Blvd/ Johnson Ave
(Don't Block the Box)



Item C.

Renfro St



Warren St/ Tinker Trail
(Green Shared Bike Markings)



Dobson St

Traffic Signs



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



(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:



**Alsbury Blvd
(Renfro to Summercrest)**



**Hidden Creek Dr
(Wilshire to Irene)**



**NE Mc Allister Rd
(Hemphill to Renfro)**

High Priority Pavement Markings Needs

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

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

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

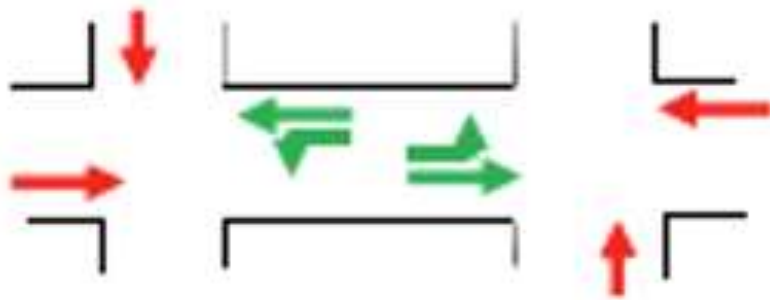
- 68 light fixtures to be replaced and upgraded to current standards
- Three 240/480V services to be replaced with 120/240V services
- Multiple sections of existing conduit to be repaired / replaced



IH 35 at FM 917 Signal Improvements



Item C.



EXISTING

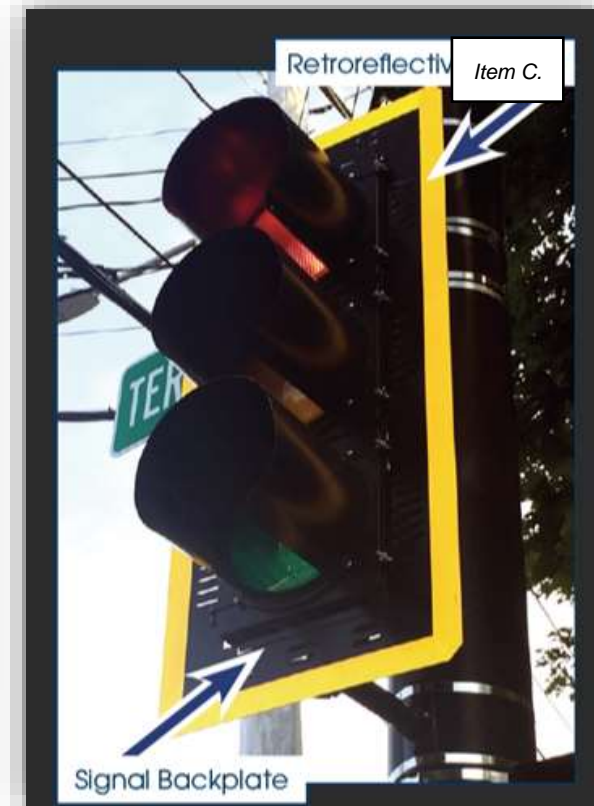
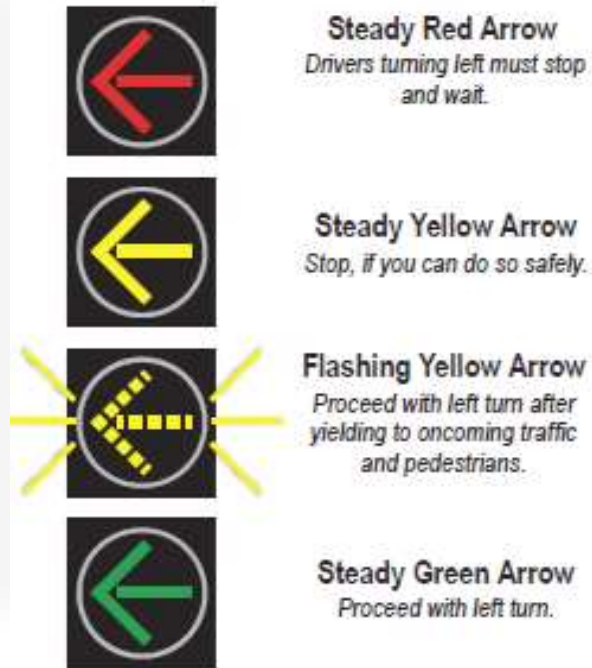


PROPOSED PROTECTED ONLY



- 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



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

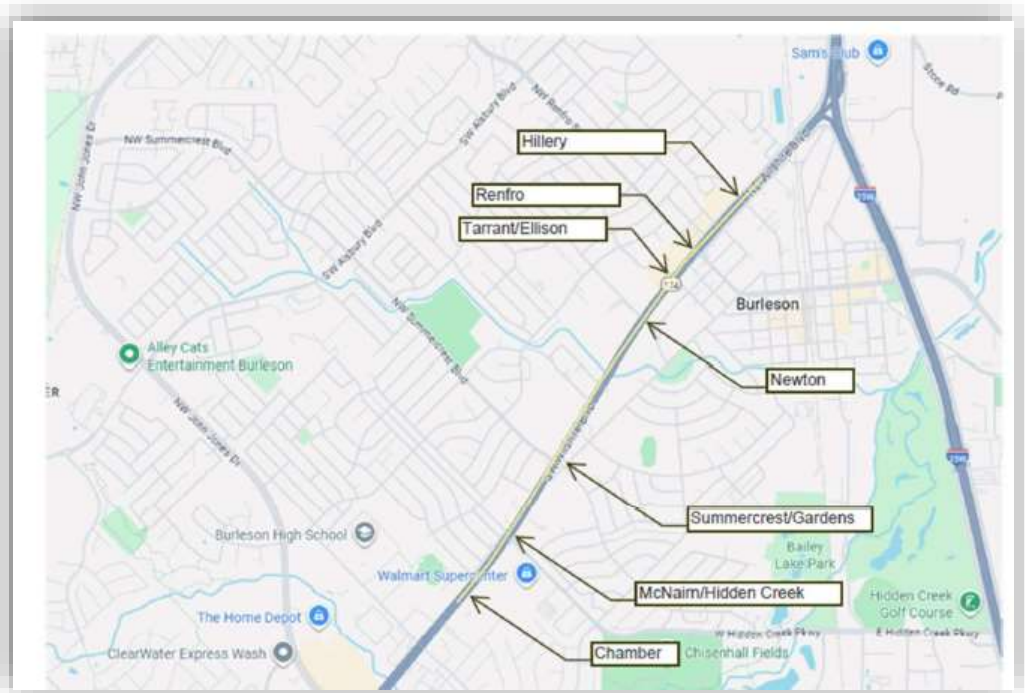


Scheduled FY2026

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



Item C.

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

SAVE FORM

#NAME?

MANUAL

Proposal Information


District	Fort Worth	County	Johnson								
Comments	City of Burleson Signals (7ea)										
Project Work Codes*	<table><tr><td>108 Improve Traffic Signals (Hardware)</td><td></td></tr><tr><td>131 Improve Pedestrian Signals</td><td></td></tr><tr><td></td><td></td></tr><tr><td></td><td></td></tr></table>			108 Improve Traffic Signals (Hardware)		131 Improve Pedestrian Signals					
108 Improve Traffic Signals (Hardware)											
131 Improve Pedestrian Signals											
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*		K	
		A	
		B	
Preferred Letting	March 2029	SII	
Letting Fiscal Year	2029		

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

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

E Hidden Creek Pkwy

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

0.2

Selection Method

Targeted

RF

K

0

Work Code Combo*

A

0

*See WC Combo RF Calculator tab to determine Top 3 Work Codes & Combo Reduction Factor

Preferred Letting

March 2029

B

3

Letting Fiscal Year

2029

SII

1.43

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:

Erick 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

- 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



Item D.



Background - Program Overview

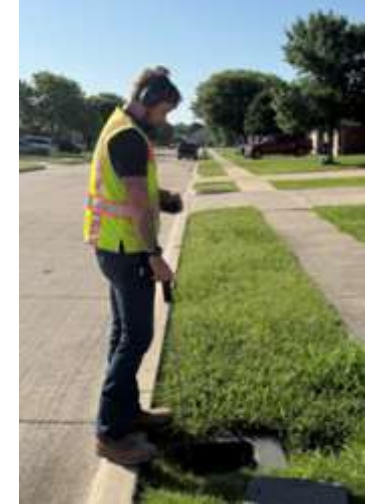
City Council approved a 12-month agreement January 6, 2025, with Asterra USA for water and wastewater leak detection in the amount of \$73,500 consisting of:

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



Systematic Identification & Confirmation of Leaks

- **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

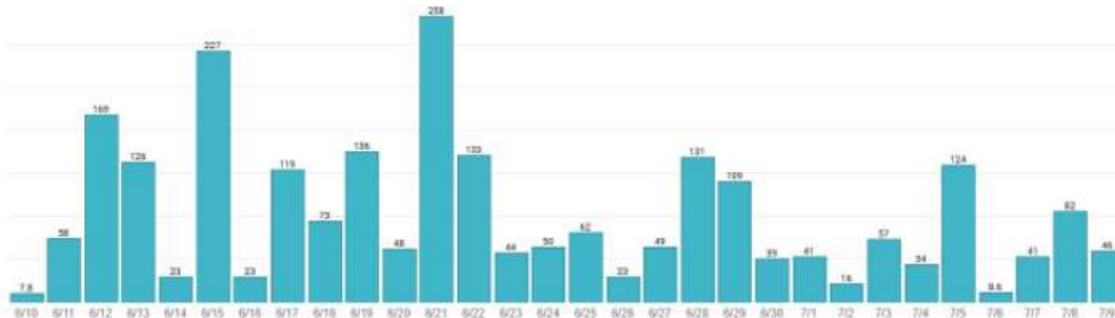
#	Street	Est. Annual Loss (Gallons)
1	Pinnacle Cir	109,500
2	Pinnacle Cir	91,250
3	SW Wilshire Blvd	73,000
4	W Alsbury Blvd	102,200
5	SW Alsbury Blvd	80,300
6	Alsbury Blvd	94,900
7	Alsbury Blvd	87,600
8	Arnold Ave	76,650
9	Tarrant Ave	98,550
10	Oak St	83,950
11	Market St	91,250
12	Barkridge Ct	80,300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

Normal Usage over 30 days



Hi Continuous Usage over 30 days



Satellite Water Leak Detection: Utility-side

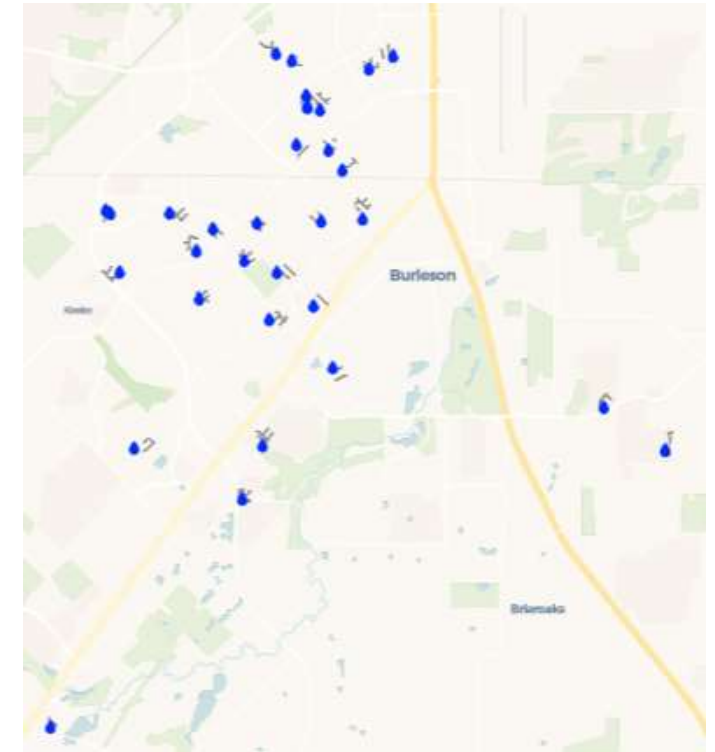
Utility Leak Categories	Number of Leaks	Corrected
Service Pipe	7	Y
Service Connection	6	Y
Valve (shut off)	1	Y
Fire Hydrant	5	Y
Water Meter	7	Y
Water Meter Curb Stop	7	Y
Total	33	

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

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*

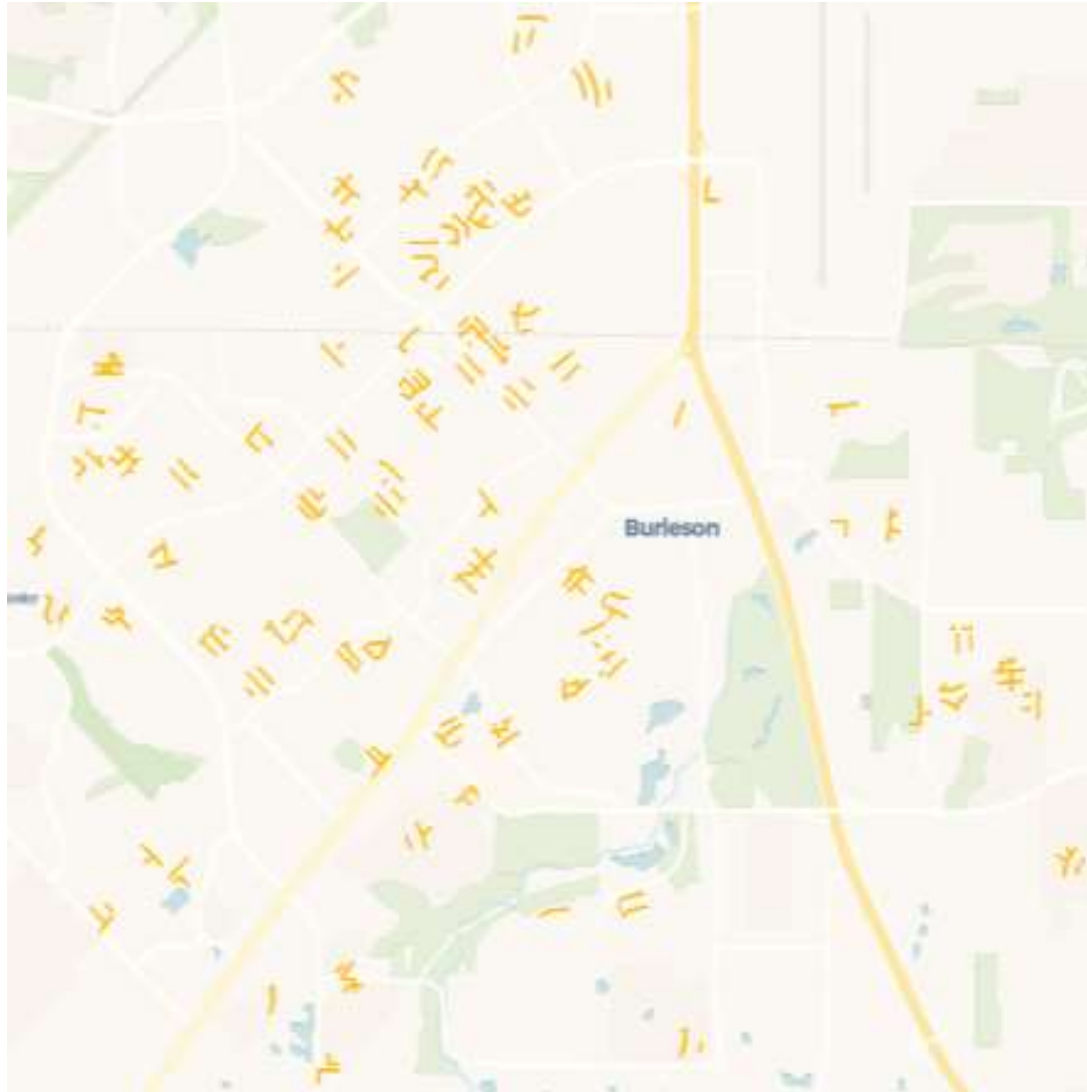
Field Investigation Outcomes: Wastewater Collection System

- 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



- 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

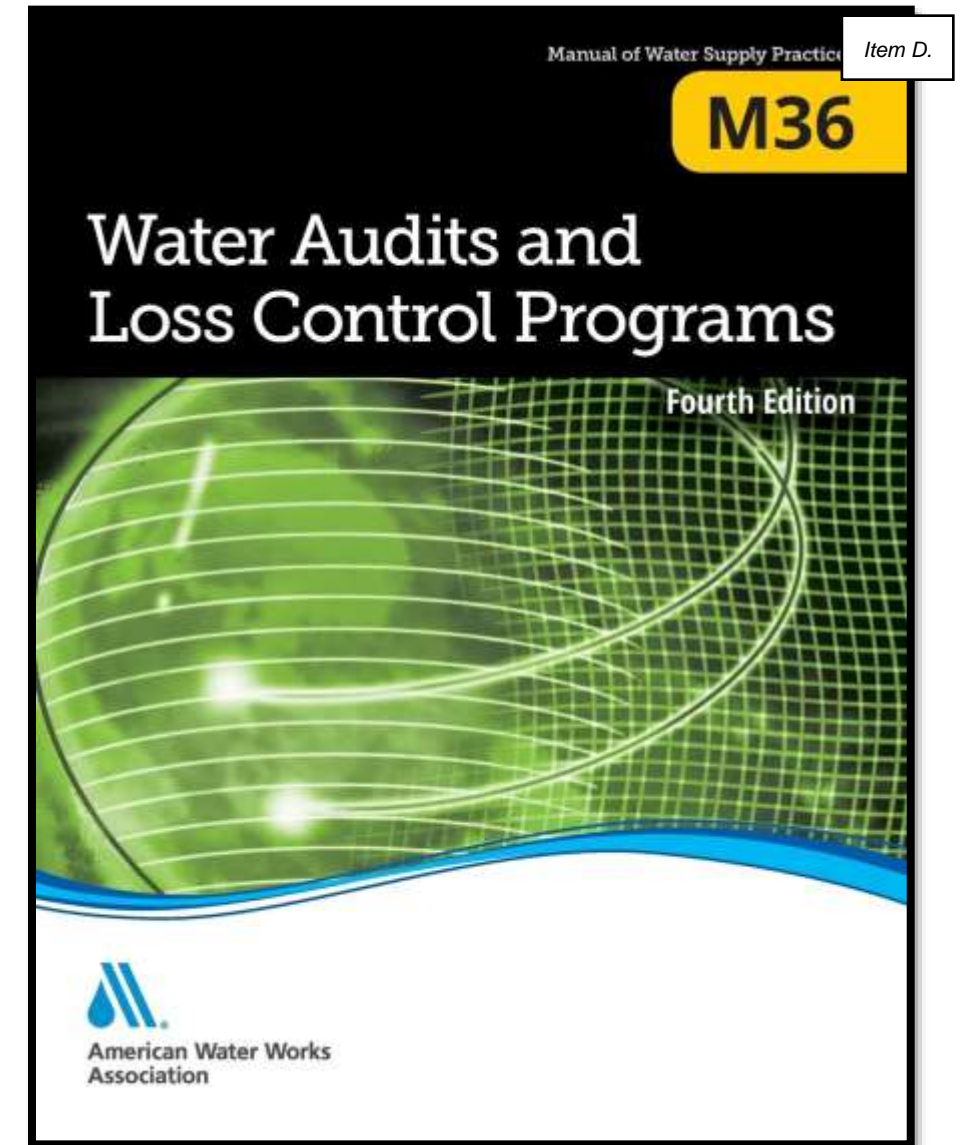
- Assessed 100% of water distribution system in **< one year** as opposed to approximately 7.5 years with traditional methods
- Identified priorities for staff deployment for additional investigation

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**



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