



City Council Regular Meeting

DEPARTMENT: City Manager’s Office
FROM: Eric Oscarson, Deputy City Manager
MEETING: May 4, 2026

SUBJECT:

Consider and take possible action on an ordinance amending the FY26 – 30 Capital Improvement Program (CIP). (First and Final Reading) (*Staff Contact: Eric Oscarson, Deputy City Manager*)

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 <p>Dynamic & Preferred City Through Managed Growth</p>	<p>2.4 Implement the city's Capital Improvement Program</p> <p>2.5 Develop and maintain facilities and utility services</p>
 <p>Beautiful, Safe, & Vibrant Community</p>	<p>3.3 Enhance emergency response services</p> <p>3.4 Ensure public safety equipment and personnel needs are being met</p> <p>3.5 Continue community policing and risk reduction programs</p>

SUMMARY:

On May 7, 2022, Burleson voters approved Proposition B for public safety facility improvements, including the Police Headquarters Expansion project. The project has since progressed through design and into construction, with prior City Council actions approving the architect, Construction Manager at Risk (CMAR), and initial project funding.

As the project continues, additional funding needs have been identified for key components not fully covered in the existing budget. These include furniture, fixtures, and equipment (FFE),

moving and relocation costs, IT infrastructure relocation, and roof and HVAC system replacement.

In addition, several construction change orders have been identified to address project enhancements and unforeseen conditions, including security upgrades, technology coordination, mechanical/electrical/plumbing updates, and owner contingency usage.

The total additional funding required is \$3,925,992, which includes \$2,435,826 in previously unfunded project components and \$1,490,166 in change orders.

Proposed funding sources for the CIP amendment include royalty funds in the amount of \$427,216.26 and project account reconciliation/interest income in the amount of \$3,498,775.74. These sources fully fund the amendment, and no additional debt issuance is required.

RECOMMENDATION:

Approve an ordinance amending the FY26–30 Capital Improvement Program (CIP) in the amount of \$3,925,992.

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

REFERENCE:

FISCAL IMPACT:

Proposed Expenditure/Revenue: \$3,925,992

Project Number: FA2301
Account Description: Construction
Procurement Method:

STAFF CONTACT:

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