



# Burleson Police Headquarters Expansion Project

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City Council  
May 4, 2026

# Background

- May 7, 2022 – Burleson voters approved Proposition B for the public safety facility improvements and construction, which included the Police Headquarters Expansion.
- January 2023 – Council approved the selection of Brinkley Sargent Wiginton (BSW) as the architecture firm for the design of the Police Expansion project.
- June 2023 – Staff completed an evaluation of Construction Manager at Risk (CMAR) proposals, completed interviews, and selected Byrne Construction as the CMAR for the project.

# Background

- June 2023 – May 2024 – BSW completed comprehensive reviews of previous studies and schematic design.
- May 2024 – October 2024– BSW completed the design development phase.
- October 2024 – July 2025 – BSW completed construction documents.
- August/October 2025 – Council approved the Guaranteed Maximum Price (GMP) Contract (\$39,769,129) and amended the total project budget (\$46,216,232)
  - Increase to cover add alts, design services, testing services, owner’s representative, permit fees
  - Included information regarding necessity for future funding allocation for furniture, exercise equipment, and existing building roof and RTU replacement



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# Current Project Allocations

<b>Budget Item</b>	<b>Costs</b>
Professional Services	\$4,105,611.00
Construction	\$41,864,942.50
Material Testing	\$211,974.50
Survey/Platting	\$37,248.00
<b>Total</b>	<b>\$46,219,776</b>

# Available Funding

Bond Issuance Year	Amount
FY22	\$1,200,000
FY23*	\$2,402,020
FY24*	\$4,960,503
FY25*	\$7,640,253
FY26	\$13,607,500
FY27	\$16,409,500
Total	\$46,219,776



\*Increased Funding \$993,087 in October 2025 from savings from other projects.

# Current Unfunded Items

## Previously Projected (October 2025)

### FFE

- Furniture – \$993,467
- Exercise Equipment - \$500,000

### Moving/Relocation

- IT Infrastructure Relocation - \$60,000

### Roof/HVAC Replacement

- New Roof/HVAC- \$754,741\*
- Cleaning of Duct Work - \$127,618\*

**Total - \$2,435,826**



\*Costs TBD with inspection of roof in the near future

# Current Change Orders

## Change Order 1 - \$109,261

- Roof changes for drones
- Security Upgrades in Lobby
- Equipment/Door/Frame Changes in Dispatch

## Change Order 2 – 260,742

- Security Cameras/Access Control
- Price fluctuations in technology
- Door Frame/Hardware

## Change Order 3 - \$91,409

- SWAT Panels
- Storm/Water Changes
- Roof Investigation

## Change Order 4 – \$28,882

- Casings
- Budgeted 25%- \$60,000
- Actual – \$88,882

## Change Order 5 – 199,872

- AV Updates

## Change Order 6 - \$800,000

- Owner Contingency

**Total - \$1,490,166**

# Total Allocations Necessary

**Unfunded - \$2,435,826**

- FFE
- Moving/Relocation
- Roof/HVAC Replacement

**Change Orders - \$1,490,166**

- Roof/Drones/Doors
- Technology
- Casings
- Contingency

**Total \$3,925,992**



# Funding Availability

## **FY26 CIP Amendment**

- Royalty Funds - \$427,216.26
- Account Reconciliation/Interest Income - \$3,498,775.74
- Total - \$3,925,992**

**Total CIP Impact - \$3,925,992**

\*No additional debt issuance\*

# Proposed CIP Amendment FY26 – FY30

# CIP Changes

## 5-YEAR CAPITAL IMPROVEMENT CHANGE SUMMARY

Project #	Project Title	Change Summary	Priority Ranking
FA2301	Police HQ Expansion	The PD Expansion has a number of proposed changes to fully fund the project, with a <b>total increase of \$3,464,681 in FY26</b> . The GO Bond allocation increased by <b>\$2,348,407</b> , which is a transfer from ST2306 Hulen Street Widening. The CO Bond allocation increased by <b>\$425,529</b> , which is a transfer from ST2306 Hulen Street Widening. The Non-Bond/Cash allocation increased by <b>\$690,745</b> , which includes the accrued interest from General Government CO's and GO's and the available funds in Gas Royalty.	Mandatory
ST2306	Hulen Widening (SH174 to Candler)	The Hulen Street Widening project includes a number of allocation changes but results in a <b>net change of \$0</b> . The FY26 GO Bond allocation decreased by \$2,348,407, but was backfilled with \$2,348,407 in GO Bond Interest Income. The FY26 CO Bond allocation decreased by \$425,529, but was backfilled with \$425,529 in CO Bond and TIF interest income.	Mandatory
ST2309	Village Creek Parkway Expansion (Tarrant Co. Bond 50% Match)	The Village Creek Parkway Expansion project <b>increased by \$3,030,000</b> in FY26 to capture the appropriations for the Tarrant County Funding Interlocal Agreement reimbursement. The funding is non-bond reimbursement funds.	Mandatory

# General Government CIP FY26-30

Project #	Project Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
GO BOND PROJECTS	ST2_50	Neighborhood Street Rebuilds		\$750,000				\$750,000
	FA2301	Police Expansion	\$5,200,000	<del>\$13,607,500</del> \$15,955,907	\$16,409,500			<del>\$30,017,000</del> \$32,365,407
	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	<del>\$6,003,653</del> \$3,655,246				<del>\$6,003,653</del> \$3,655,246
	ST2503	Elk, Hillside, & FM731- Ped. & Int. Improvements - Phase 1	\$427,804	\$15,275				\$15,275
	ST2704	Elk, Hillside, & FM731- Ped. & Int. Improvements - Phase 2		\$189,596	\$403,834			\$593,430
	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
	ST2801	Wilshire Blvd. (SH174) Construction Documents (Wicker Hill to City Limits)				\$750,000	\$1,130,015	\$1,880,015
	ST2306	Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$3,887,711	<del>\$11,770,242</del> \$14,118,649				<del>\$11,770,242</del> \$14,118,649
FA2301	Police Expansion	<del>\$9,465,600</del> \$9,926,911	\$1,116,274				\$1,116,274	
ST2704	Elk, Hillside, & FM731- Ped. & Int. Improvements - Phase 2			\$705,749			\$705,749	
ST2_50	Neighborhood Street Rebuilds	\$1,000,000		\$1,261,876	\$1,750,000	\$3,597,953	\$1,000,000	\$7,609,829
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	<del>\$259,059</del> \$3,289,059					<del>\$259,059</del> \$3,289,059
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
ST2604	Hulen St. & BNSF RR Grade Separation		\$5,140,000					\$5,140,000
FA2601	City Hall EV Charger		\$332,476	\$92,000				\$424,476
CE2601	Two New Ambulances		\$1,326,000					\$1,326,000
CE2602	One Replacement Street Sweeper		\$325,000					\$325,000
CE2801	Four Replacement Ambulances				\$2,652,000			\$2,652,000
CE2901	One New Ladder Truck					\$2,438,197		\$2,438,197
CE2902	One New Brush Truck					\$367,332		\$367,332
CE2903	One Replacement BearCat					\$350,000		\$350,000
	<b>Total</b>	<del>\$25,706,525</del> \$26,167,836	<del>\$43,719,828</del> \$50,214,509	\$26,808,401	\$7,652,000	\$7,883,497	\$14,443,000	<del>\$100,506,726</del> \$107,001,407

Note: Additional allocation for ST2309 Village Creek Parkway (\$3,030,000) captures the reimbursement amount in approved Funding ILA with Tarrant County, as executed in 2023 and amended in 2025.

# Proposed CIP Amended Fund Summary

<b>FUND SUMMARY</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>FY26-30 TOTAL</b>
General Government Bonds	\$36,316,220	\$26,716,401	\$7,652,000	\$7,883,497	\$14,443,000	\$93,011,118
Water Bonds	\$7,166,436	\$22,871,368	\$6,005,204	\$7,832,671	\$2,000,000	\$45,875,679
Sewer Bonds	\$30,729,606	\$18,741,654	\$10,245,000	\$5,310,000	\$7,462,500	\$72,488,760
TIF 2 Bonds	\$0	\$0	\$0	\$0	\$0	\$0
4A Bonds	\$11,026,519	\$0	\$9,000,000	\$15,000,000	\$0	\$35,026,519
4B Bonds	\$990,376	\$1,301,312	\$1,751,636	\$1,806,000	\$180,556	\$6,029,881
Cash / Other Funding	\$14,298,289	\$742,000	\$0	\$0	\$0	\$15,040,289
<b>Total</b>	<b>\$100,527,446</b>	<b>\$70,372,735</b>	<b>\$34,653,840</b>	<b>\$37,832,168</b>	<b>\$24,086,056</b>	<b>\$267,472,246</b>

# Next Steps

- May 4: Consideration of a CIP amendment
- May 4: Consideration of amendment to GMP with Byrne Construction
- Summer 2026: Furniture Purchase for Council Consideration
- Fall 2026: Roof Analysis Complete, Updated Costs, Council Consideration
- Spring 2027: Equipment Purchase for Council Consideration

# Questions / Discussion

# Recommendation

Approve an ordinance amending the FY26-30 CIP.



# Recommendation

Approval of an amendment to the Guaranteed Maximum Price (GMP) contract with Byrne Construction Services for the Police Headquarters Expansion and Remodel in the amount of \$1,490,166.

