FY 2027-2031 Capital Improvement Plan Discussion

CITY COUNCIL PRESENTATION

AUGUST 03, 2026

Discussion Items

Current CIP

Proposed FY27 CIP

Unprogrammed Project Considerations

Current CIP

Adopted June 15, 2026

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
GO BOND PROJECTS	FA2301	Police Expansion	$5,200,000	$15,955,907	$16,409,500				$32,365,407
GO BOND PROJECTS	ST2306	Hulen at Wilshire Intersection	$200,000		$1,501,027				$1,501,027
GO BOND PROJECTS		Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	$1,800,000		$3,655,246				$3,655,246
GO BOND PROJECTS	ST2503	Elk, Hillside, & FM731- Ped. & Int. Improvements - Phase 1	$427,804	$15,275					$15,275
GO BOND PROJECTS	ST2704	Elk, Hillside, & FM731- Ped. & Int. Improvements - Phase 2		$189,596	$403,834				$593,430
GO BOND PROJECTS	FA2601	Fire Station #4				$2,500,000		$13,443,000	$15,943,000
GO BOND PROJECTS	ST2601	FM 1902 and CR 910 Pedestrian Mobility		$300,000	$1,189,901				$1,489,901
GO BOND PROJECTS	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	$4,446,009	$9,672,640				$14,118,649
	FA2301	Police Expansion	$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	$3,289,059					$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
	CE2603	CAD Replacement Consoles		$800,000					$800,000
	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
		Total	**$26,167,836**	**$36,185,596**	**$41,637,314**	**$7,652,000**	**$7,883,497**	**$14,443,000**	**$107,801,407**

Water and Sewer CIP FY26-30

THE CITY OF BURLESON TEXAS

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		$4,803,180				$4,803,180
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
WA2802	Hulen Pump Station Expansion				$105,000	$1,195,500		$1,300,500
WA2801	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**	**$22,871,368**	**$6,005,204**	**$7,832,671**	**$2,000,000**	**$45,875,679**

Project #	Sewer Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
WW2_90	Sewer Line Rehabilitation		$1,449,443	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$13,449,443
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
177389	Parallel 24" Sewer from Village Creek to Oakbrook Dr.	$783,935			$3,780,000	$2,310,000		$6,090,000
WW2602	FM 917 and 35W Lift Station and Force Main		$839,120	$3,681,096				$4,520,216
WW2605	Future Sewer Capacity Study		$105,000					$105,000
WW2603	Chisholm West Lift Station Force Main / Collector		$913,500	$6,510,000				$7,423,500
ST2306	16" Hulen Street Sewer			$1,050,000				$1,050,000
WW2801	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**	**$18,741,654**	**$10,245,000**	**$5,310,000**	**$7,462,500**	**$76,976,667**
	Water & Sewer Total	**$31,063,869**	**$37,896,042**	**$41,613,022**	**$16,250,204**	**$13,142,671**	**$9,462,500**	**$118,364,439**

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
DV2901	Future Project					$10,000,000		$10,000,000
PK2311	West Side Infrastructure - Burleson Legacy Park	$2,558,215	$5,000,000					$5,000,000
DV2601	Land Bank at HCP and I35W		$6,026,519					$6,026,519
	Total	$7,871,407	$11,026,519	$0	$9,000,000	$15,000,000	$0	$35,026,519

4B CIP FY26-30

Project #	4B Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
PK2601	Warren Park-Study		$75,075					$75,075
PC2701	Mistletoe Hill - Bathroom Addition			$163,375				$163,375
PK2502	Green Ribbon Phase 1	$90,000	$400,000					$400,000
PC2601	Green Ribbon Phase 2		$120,750	$650,000				$770,750
PK2602	Russell Farm - Master Plan		$32,051					$32,051
PC2605	Hidden Creek Softball Fields Demo		$500,000					$500,000
PC2651	Golf		$262,500					$262,500
PC2702	Bailey Lake - New Playground			$523,687				$523,687
PC2703	Mistletoe Hill			$614,250				$614,250
PC2709	New Community Park - Playground				$787,500			$787,500
PC2802	Bartlett - Playground Replacement				$441,000			$441,000
PC2803	Heberle - Park Improvements				$352,800			$352,800
PC2804	Elk Ridge Park - Bathroom Addition				$170,336			$170,336
PC2901	Chisenhall - Playground Replacement					$546,000		$546,000
PC2904	BRiCk Roof Replacement					$1,260,000		$1,260,000
PC3001	Claudia's Playground - Bathroom Addition						$180,556	$180,556
	Total	$90,000	$1,390,376	$1,951,312	$1,751,636	$1,806,000	$180,556	$7,079,881

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	$22,287,307	$41,545,314	$7,652,000	$7,883,497	$14,443,000	**$93,811,118**
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**
Total	**$86,498,533**	**$85,201,648**	**$34,653,840**	**$37,832,168**	**$24,086,056**	**$268,272,246**

FY27-31 PROPOSED CIP

5-YEAR CAPITAL IMPROVEMENT CHANGE SUMMARY

PROJECT #	PROJECT TITLE	CHANGE SUMMARY	PRIORITY DESIGNATION
ST2_50	Neighborhood Street Rebuild Program	Added FY31 Street Rehab ($1 million) allocation to continue annual rehab program.	Necessary
ST2305	Renfro & Johnson Pedestrian Improvements	Added $649,044 in FY27 to program available sidewalk escrow funding ($469,044) and TIF non-bond funding ($180,000) to fully fund project.	Necessary
ST2306	Hulen Widening (SH174 to Candler)	Added additional allocations in FY27 to appropriate available fund balance dollars: -$642,802.96 Non-Bond Capital -$1,295,547.23 Street Impact Fee Service Area A & B - FY25 transfer from ST2309 Village Creek Parkway of $994,329.69 in CO Bond funding. -$23,722 GO Bond Fund Balance -$91,679 CO Bond Fund Balance	Mandatory
ST2309	Village Creek Parkway Expansion (Tarrant Co. Bond 50% Match)	The Village Creek Parkway Expansion project includes a number of allocation changes but results in a net change of $0. In FY 27 an additional allocation of $994,329.69 from Impact Fee Service Area C, which will be offset by transferring prior CO Bond allocations from FY25 to the ST2306 Hulen Widening Project.	Mandatory
ST2601	FM 1902 and CR 910 Pedestrian Mobility	Moved FY27 allocation to FY28 to align with project schedule.	Mandatory
ST2605	Hulen Street Extension from SH 174 to John Jones Drive	Added $13,252,400 allocation of 4A funding in FY27 for the construction and ED&P phases of the Hulen St. Extension Project.	Recommended
ST2705	Mobility Plan Update & Impact Fee Assessment	Added $325k allocation of Street Impact Fees in FY27 to update the Mobility Master Plan and Impact Fee Assessment per recommendation by I&D Committee on 3/25/26.	Necessary
ST2706	SH174 HSIP Traffic Signal Improvements	Added $469,276 allocation in FY27 for this new grant funded project. The allocation includes $363,848 in grant reimbursement and $105,428 in CO Bond funding.	Mandatory
FA2301	Police HQ Expansion	Added $207,000 allocation in FY27 to appropriate available fund balance in the Public Safety CO Bond fund for construction of PD HQ Expansion.	Mandatory
FA2701	Library Bathroom Renovation	Added $223,650 allocation in FY27 from interest income non-bond funding.	Recommended
WW2_90	Water & Sewer Rehab Program	Added FY31 Water ($2 million) and Sewer ($3 million) allocation to continue annual rehab program. Also changed the annual allocation for FY27-FY31 to show $2,000,000 annually as non-bond funding, which will come from interest revenue annually.	Necessary

5-YEAR CAPITAL IMPROVEMENT CHANGE SUMMARY

PROJECT #	PROJECT TITLE	CHANGE SUMMARY	PRIORITY DESIGNATION
WA2403	Upper Pressure Plane Water Line Looping	Moved $472,757 of the FY27 allocation from Water Bond funding to Water Impact Fee fund to program the available fund balance.	Recommended
WA2502	Mountain Valley EST and GST Demolition	Removed Project from CIP and moved improvements to WA3001.	Recommended
WA2703	Renfro Widening Utility Relocations	Added Design and ED&P funding to FY27 to initiate Design in preparation for TxDOT to advance Construction.	Mandatory
WA2705	Water/Wastewater Master Plan Update & Impact Fee Assessment	Added $325k allocation of Water/Sewer Impact Fees in FY27 to update the Water and Wastewater Masterplan and Impact Fee Assessment per recommendation by I&D Committee on 3/25/26.	Necessary
WA2801	New Mountain Valley 0.75 MG EST	Removed Project from CIP and moved improvements to WA3001.	Recommended
WA3001	Mountain Valley Storage Tank Replacement	Combined the two Mountain Valley storage tank projects as one. Also moved allocation to FY30 and FY 31 and escalated costs.	Recommended
WA3101	12" Waterline Loop for Mountain Valley	Moved FY27 and FY28 allocations to FY31 and escalated costs.	Recommended
WA3102	Hulen Pump Station Expansion	Moved FY28 and FY29 allocations to FY31 and escalated costs.	Recommended
P177389	Parallel 24in Sewer Village Creek to Oakbrook Dr.	Moved FY28 and FY29 allocations to FY31 and escalated costs.	Necessary
WW2301	Trunk Relief Line (Town Creek Basin Parallel Buildout Interceptors)	Moved $256,953 of the FY27 allocation from Sewer Bond funding to Sewer Impact Fee fund to program the available fund balance.	Necessary
WW2502	Parkview Dr. Sewer Upsizing to 10"	Removing project from CIP. Improvements will be covered under WW2_90 Water & Sewer Rehab Program with other neighborhood sewer improvements in the area.	Necessary
WW2601	12" Wastewater Line Replacement in Village Creek Basin	Added FY27 allocation to address project cost increases due to rerouting sewer in Hidden Creek Pkwy to avoid golf course impacts.	Necessary
WW2603	Chisholm West Lift Station Force Main / Collector	Moved $5,000,000 of FY27 allocation from Sewer Bond funding to Reimbursement to capture future development reimbursements from Chisholm Summit and Tall Grass.	Mandatory
WW2701	Sewer Capacity Increase from Fort Worth	Added FY27 allocation to fund the cost of purchasing additional sewer capacity from the City of Fort Worth to accommodate current growth projections.	Necessary
WW2801	Hyder Ranch Masterplan Sewer	Moved FY28 and FY30 allocation to Unprogrammed due to uncertainty in development timing.	Recommended

5-YEAR CAPITAL IMPROVEMENT CHANGE SUMMARY

PROJECT #	PROJECT TITLE	CHANGE SUMMARY	PRIORITY DESIGNATION
PK2311	Burleson Legacy Park	Added additional allocations in FY27 for available funding. -$12,143.72 4A Non-Bond Capital -$30,129.85 4B Non-Bond Capital	Recommended
PC2701	Mistletoe Hill - Restroom Addition	Removed Project from CIP and moved improvements to PC2809.	Recommended
PC2703	Mistletoe Hill	Removed Project from CIP and moved improvements to PC2809.	Recommended
PC2702	Bailey Lake - New Playground	FY27 allocation moved to unprogrammed.	Desired
PC2707	BRiCk - Locker Room Remodel	Added $763,350 as FY27 allocation.	Necessary
PC2708	BRiCk - Outdoor Pool Replaster and Tile	Added $236,650 as FY27 allocation.	Necessary
PC2709	Burleson Legacy Park - Playground	Moved FY28 allocation ($787,500) to FY27 and increased by $1,601,912 to fully fund project to align with grant scope.	Recommended
PC2710	Russell Farm - Boron Home Fireplace Repair	Added $107,100 allocation in FY27 from interest income non-bond funding.	Mandatory
PC2711	Village Creek Trail e/o I35W (Town Creek Sewer)	Added new project per Council request to fund the design and right-of-way acquisition for the future Village Creek Trail e/o I35W to follow the Town Creek Sewer alignment. Added $431,000 in FY27 to appropriated available Park Zone 3 ($197,611.42) and Park Development - Zone 3 ($234,077.82) development fee funding.	Recommended
PC2712	BRiCk - Alarm System Phase 2	Added $112,300 allocation in FY27 from interest income non-bond funding.	Recommended
PC2804	Elk Ridge Park - Bathroom Addition	FY28 allocation moved to unprogrammed.	Recommended
PC2808	Green Ribbon Phase 3	Added Design and ED&P funding to FY28 to initiate Design to prepare for the next round of Green Ribbon grant funding.	Recommended
PC2809	Mistletoe Hill	Combined the two FY27 Mistletoe Hill Projects as one. Also moved allocation to FY28 and escalated costs.	Recommended
PC2901	Chisenhall - Playground Replacement	FY29 allocation shifted from 4B Bond to Non-Bond/Cash to allocate future sponsorship revenue from SFC.	Recommended
PC2904	BRiCk Roof Replacement	Increased FY29 allocation to $1,500,000.	Necessary
PC2906	Heberle - Park Improvements	Moved FY28 allocation to FY29 and escalated costs.	Necessary

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	952,500	8,190,329	8,190,329	-	8,190,329
		Owner ED&P	-	60,000	85,000	179,500	47,500	47,500	419,500	419,500	-	419,500
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**-**	**1,261,876**	**1,750,000**	**3,597,953**	**1,000,000**	**1,000,000**	**8,609,829**	**8,609,829**	**-**	**8,609,829**
ST2305	**Renfro & Johnson Pedestrian Improvements** Project Limits: Along Renfro Street from Wilshire to Wilson St. Project Description: Sidewalk improv. and crosswalks along Renfro St. from SH174 to Wilson St. and Intersection Improvements at Renfro and Johnson	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	166,077	-	-	-	-	-	-	166,077	-	166,077
		Construction	916,393	284,980	-	-	-	-	284,980	1,201,373	-	1,201,373
		Owner ED&P	65,500	289,064	-	-	-	-	289,064	354,564	-	354,564
		Right of Way / Land	-	75,000	-	-	-	-	75,000	75,000	-	75,000
		Total Cost	**1,147,970**	**649,044**	**-**	**-**	**-**	**-**	**649,044**	**1,797,013**	**-**	**1,797,013**
ST2704	**Elk, Hillside & FM731- Ped. & Int. Improvements - Phase 2** Project Limits: Hillside between Elk and FM 731 Project Description: Design & construction of an additional 10-foot wide trail on Hillside Drive; intersection improvements at Elk and Hillside & Hillside and FM731	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	182,096	-	-	-	-	-	-	182,096	-	182,096
		Construction	-	1,057,583	-	-	-	-	1,057,583	1,057,583	-	1,057,583
		Owner ED&P	7,500	52,000	-	-	-	-	52,000	59,500	-	59,500
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**189,596**	**1,109,583**	**-**	**-**	**-**	**-**	**1,109,583**	**1,299,179**	**-**	**1,299,179**
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**
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 paths	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**

Note: This plan can be funded using the current I&S tax rate targets as presented with the FY26 Budget adoption.

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
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	2,256,223	4,353	-	-	-	-	4,353	2,260,576	-	2,260,576
		Construction	6,365,453	19,557,740	-	-	-	-	19,557,740	25,923,193	-	25,923,193
		Owner ED&P	329,755	1,120,000	-	-	-	-	1,120,000	1,449,755	-	1,449,755
		Right of Way / Land	2,721,507	2,053,751	-	-	-	-	2,053,751	4,775,259	-	4,775,259
		Total Cost	**11,672,938**	**22,735,844**	**-**	**-**	**-**	**-**	**22,735,844**	**34,408,783**	**-**	**34,408,783**
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	397,626	-	-	-	-	-	-	397,626	-	397,626
		Construction	984,658	995,541	-	-	-	-	995,541	1,980,199	-	1,980,199
		Owner ED&P	162,575	50,000	-	-	-	-	50,000	212,575	-	212,575
		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**
ST2309	**Village Creek Parkway Expansion (Tarrant Co. Bond 50% Match)** Project Limits: Village Creek Parkway / Stone Road from Alsbury Blvd. to McCall St. Project Description: Reconstruction of existing 2-lane undivided asphalt section to 4-lane divided concrete section with median, curb & gutter, storm drainage, street lighting, sidewalk & 10' shared use trail	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	712,827	-	-	-	-	-	-	712,827	-	712,827
		Construction	5,145,006	994,330	-	-	-	-	994,330	6,139,336	-	6,139,336
		Owner ED&P	259,000	-	-	-	-	-	-	259,000	-	259,000
		Right of Way / Land	130,418	-	-	-	-	-	-	130,418	-	130,418
		Total Cost	**6,247,251**	**994,330**	**-**	**-**	**-**	**-**	**994,330**	**7,241,581**	**-**	**7,241,581**
DV2302	**Lakewood Drive Extension** Project Limits: Lakewood between CR 1902 and Chisholm Trail Parkway Project Description: Design of Lakewood Dr. Extension to Chisholm Trail Parkway and CR 1902 realignment	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	1,385,865	-	-	-	-	-	-	1,385,865	-	1,385,865
		Construction	-	-	3,820,000	-	-	-	3,820,000	3,820,000	28,000,000	31,820,000
		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**	**28,000,000**	**33,385,865**
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	560,339	-	-	-	-	-	-	560,339	-	560,339
		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	576,543	-	-	-	-	-	-	576,543	-	576,543
		Total Cost	**1,200,000**	**5,700,000**	**-**	**-**	**-**	**-**	**5,700,000**	**6,900,000**	**-**	**6,900,000**

Note: This plan can be funded using the current I&S tax rate targets as presented with the FY26 Budget adoption.

STREETS, SIDEWALKS AND DRAINAGE PROJECTS

Project #	Project Information	Project Phase	Prior Allocations	5-Year Capital Improvement Plan: 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
ST2605	**Hulen Street Extension from SH 174 to John Jones Drive**	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: State Highway 174 (Wilshire Blvd) to FM 731 (John Jones Dr)	Design	1,510,000	-	-	-	-	-	-	1,510,000	-	1,510,000
		Construction	-	12,621,300	-	-	-	-	12,621,300	12,621,300	-	12,621,300
	Project Description: The Hulen Street Extension project includes the full design and construction of a new roadway corridor extending from the intersection of SH 174 to John Jones Dr.	Owner ED&P	75,500	631,100	-	-	-	-	631,100	706,600	-	706,600
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**1,585,500**	**13,252,400**	**-**	**-**	**-**	**-**	**13,252,400**	**14,837,900**	**-**	**14,837,900**
ST2705	**Mobility Plan Update & Impact Fee Assessment**	Study / Planning	-	325,000	-	-	-	-	325,000	325,000	-	325,000
	Project Limits: City Wide	Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-
	Project Description: Mobility Plan Update & Impact Fee Assessment	Owner ED&P	-	-	-	-	-	-	-	-	-	-
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**-**	**325,000**	**-**	**-**	**-**	**-**	**325,000**	**325,000**	**-**	**325,000**
ST2706	**SH174 HSIP Traffic Signal Improvements**	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: SH174 @ Hillery, Renfro, Tarrant/Ellison, Newton, Summercrest/Gardens, McNairn/Hidden Creek and Chamber	Design	-	45,000	-	-	-	-	45,000	45,000	-	45,000
		Construction	-	404,276	-	-	-	-	404,276	404,276	-	404,276
	Project Description: Installation of new traffic signal heads, reflective backplates, pedestrian countdown heads and ped pushbuttons along SH174	Owner ED&P	-	20,000	-	-	-	-	20,000	20,000	-	20,000
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**-**	**469,276**	**-**	**-**	**-**	**-**	**469,276**	**469,276**	**-**	**469,276**
ST2801	**SH174 Widening Ph.2 (Schematic and Environmental)**	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: SH174 from Wicker Hill to City Limits	Design	-	-	713,500	1,055,015	-	-	1,768,515	1,768,515	-	1,768,515
		Construction	-	-	-	-	-	-	-	-	-	-
	Project Description: Widening SH174 (Wilshire Blvd.) to the inside from four to six lanes	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**
	Street, Sidewalks and Drainage Total Fiscal Year Cost:		**31,886,683**	**47,542,893**	**12,689,901**	**9,727,968**	**1,000,000**	**1,000,000**	**71,960,762**	**103,847,445**	**72,627,331**	**176,474,776**

Note: This plan can be funded using the current I&S tax rate targets as presented with the FY26 Budget adoption.

WATER AND SEWER PROJECTS

				5-Year Capital Improvement Plan								
Project #	Project Information	Project Phase	Prior Allocations	Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost	Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost
WW2_90	**Water & Sewer Rehab Program** Project Limits: Various City Streets & Easements Project Description: Water & Sewer rehab program includes the replacement of aging water & sewer infrastructure and the related trench resurfacing and pavement replacement.	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	3,489,969	5,493,821	4,762,500	4,762,500	4,762,500	23,271,290	23,271,290	-	23,271,290
		Owner ED&P	-	174,500	406,133	237,500	237,500	237,500	1,293,133	1,293,133	-	1,293,133
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**-**	**3,664,469**	**5,899,954**	**5,000,000**	**5,000,000**	**5,000,000**	**24,564,423**	**24,564,423**	**-**	**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	110,300	-	-	-	-	-	-	110,300	-	110,300
		Construction	34,700	1,291,557	-	-	-	-	1,291,557	1,326,257	-	1,326,257
		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	-	1,077,838	-	-	-	-	1,077,838	1,077,838	-	1,077,838
		Owner ED&P	12,537	100,000	-	-	-	-	100,000	112,537	-	112,537
		Right of Way / Land	60,920	-	-	-	-	-	-	60,920	-	60,920
		Total Cost	**304,110**	**1,177,838**	**-**	**-**	**-**	**-**	**1,177,838**	**1,481,948**	**-**	**1,481,948**

Note: This plan can be funded using the Water and Sewer rates as planned and presented with the FY27 Budget Proposal.

WATER AND SEWER PROJECTS

Project #	Project Information	Project Phase	Prior Allocations	5-Year Capital Improvement Plan: 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
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**
WA2703	**Renfro Widening Utility Relocations** Project Limits: Renfro e/o I 35W Project Description: Design and construction costs for the relocation and adjustment of City utilities within the limits of TxDOT Project	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	280,000	-	-	-	-	280,000	280,000	-	280,000
		Construction	-	-	-	-	-	-	-	-	2,800,000	2,800,000
		Owner ED&P	-	14,000	-	-	-	-	14,000	14,000	136,000	150,000
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**-**	**294,000**	**-**	**-**	**-**	**-**	**294,000**	**294,000**	**2,936,000**	**3,230,000**
WA2705	**Water/Wastewater Master Plan Update & Impact Fee Assessment** Project Limits: City Wide Project Description: Water/Wastewater Master Plan Update & Impact Fee Assessment	Study / Planning	-	325,000	-	-	-	-	325,000	325,000	-	325,000
		Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-
		Owner ED&P	-	-	-	-	-	-	-	-	-	-
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**-**	**325,000**	**-**	**-**	**-**	**-**	**325,000**	**325,000**	**-**	**325,000**
WA3001	**Mountain Valley Storage Tank Replacement** Project Limits: Mountain Valley Ground Storage Tank Site Project Description: The project includes the demolition of the existing elevated and ground storage tanks and construction of a new 0.75 MG elevated storage tank	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	608,200	-	608,200	608,200	-	608,200
		Construction	-	-	-	-	-	4,300,000	4,300,000	4,300,000	-	4,300,000
		Owner ED&P	-	-	-	-	30,400	215,000	245,400	245,400	-	245,400
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**-**	**-**	**-**	**-**	**638,600**	**4,515,000**	**5,153,600**	**5,153,600**	**-**	**5,153,600**

Note: This plan can be funded using the Water and Sewer rates as planned and presented with the FY27 Budget Proposal.

WATER AND SEWER PROJECTS

Project #	Project Information	Project Phase	Prior Allocations	5-Year Capital Improvement Plan								
				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
WA3101	**12" Waterline Loop for Mountain Valley** Project Limits: CR 802 from Clubhouse Dr to north 3100LF Project Description: The project consists of the construction of a 12-inch water line along CR 802 from the proposed 12-inch water line to the existing 12-inch waterline on Shoreline Drive	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	-	178,000	178,000	178,000	-	178,000
		Construction	-	-	-	-	-	1,275,000	1,275,000	1,275,000	-	1,275,000
		Owner ED&P	-	-	-	-	-	89,100	89,100	89,100	-	89,100
		Right of Way / Land	-	-	-	-	-	330,000	330,000	330,000	-	330,000
		Total Cost	**-**	**-**	**-**	**-**	**-**	**1,872,100**	**1,872,100**	**1,872,100**	**-**	**1,872,100**
WA3102	**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	-	-	-	-	-	120,000	120,000	120,000	-	120,000
		Construction	-	-	-	-	-	1,300,000	1,300,000	1,300,000	-	1,300,000
		Owner ED&P	-	-	-	-	-	71,000	71,000	71,000	-	71,000
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**-**	**-**	**-**	**-**	**-**	**1,491,000**	**1,491,000**	**1,491,000**	**-**	**1,491,000**
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	-	-	-	-	-	6,334,000	6,334,000	6,334,000	-	6,334,000
		Owner ED&P	9,293	-	-	-	-	316,700	316,700	325,993	-	325,993
		Right of Way / Land	175,000	-	-	-	-	-	-	175,000	-	175,000
		Total Cost	**783,935**	**-**	**-**	**-**	**-**	**6,650,700**	**6,650,700**	**7,434,635**	**-**	**7,434,635**
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	2,350,942	-	-	-	-	-	-	2,350,942	-	2,350,942
		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	**27,016,397**	**3,500,000**	**-**	**-**	**-**	**-**	**3,500,000**	**30,516,397**	**-**	**30,516,397**
WW2601	**12" Wastewater Line Replacement in Village Creek Basin** Project Limits: Along Hidden Creek Pkwy from Golf Course to Dobson; Along Dobson from Hidden Creek to Soccer Complex Project Description: Design and construction of upsizing approximately 3,200 LF of 8-inch wastewater line to 12-inch in the Village Creek Basin	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	340,000	-	-	-	-	-	-	340,000	-	340,000
		Construction	2,300,000	1,947,000	-	-	-	-	1,947,000	4,247,000	-	4,247,000
		Owner ED&P	132,000	-	-	-	-	-	-	132,000	-	132,000
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**2,772,000**	**1,947,000**	**-**	**-**	**-**	**-**	**1,947,000**	**4,719,000**	**-**	**4,719,000**

Note: This plan can be funded using the Water and Sewer rates as planned and presented with the FY27 Budget Proposal.

THE CITY OF BURLESON TEXAS

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
WW2602	**FM 917 and I35W Lift Station and Force Main**	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: FM 917 (Conveyor Dr.) from e/o I35W to Vantage Dr.	Design	579,462	-	-	-	-	-	-	579,462	-	579,462
		Construction	-	3,562,030	-	-	-	-	3,562,030	3,562,030	-	3,562,030
	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	Owner ED&P	39,958	119,066	-	-	-	-	119,066	159,024	-	159,024
		Right of Way / Land	229,700	-	-	-	-	-	-	229,700	-	229,700
		Total Cost	**849,120**	**3,681,096**	**-**	**-**	**-**	**-**	**3,681,096**	**4,530,216**	**-**	**4,530,216**
WW2603	**Chisholm West Lift Station Force Main / Collector**	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: Chisholm West lift station site within Chisholm Summit Development	Design	870,000	-	-	-	-	-	-	870,000	-	870,000
		Construction	-	6,200,000	-	-	-	-	6,200,000	6,200,000	-	6,200,000
	Project Description: Design and construction of the Chisholm West Lift Station with a 2.5-6 MGD capacity and force main near the Chisolm Summit development and the Chisholm Trail Parkway	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**
WW2701	**Sewer Capacity Increase from Fort Worth**	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: City Wide	Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-
	Project Description: The purchase of additional sewer capacity from the City of Fort Worth	Owner ED&P	-	-	-	-	-	-	-	-	-	-
		Right of Way / Land	-	3,700,000	-	-	-	-	3,700,000	3,700,000	-	3,700,000
		Total Cost	**-**	**3,700,000**	**-**	**-**	**-**	**-**	**3,700,000**	**3,700,000**	**-**	**3,700,000**
	Water and Sewer Total Fiscal Year Cost:		**36,565,716**	**40,564,258**	**6,600,158**	**6,437,171**	**5,638,600**	**19,528,800**	**78,768,987**	**115,334,703**	**8,161,000**	**123,495,703**

Note: This plan can be funded using the Water and Sewer rates as planned and presented with the FY27 Budget Proposal.

PARKS PROJECTS

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
				5-Year Capital Improvement Plan								
	Burleson Legacy Park	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits:	Design	635,729	-	-	-	-	-	-	635,729	-	635,729
PK2311	Burleson Legacy Site at NE corner of Hulen and Alsbury	Construction	11,550,616	42,274	-	-	-	-	42,274	11,592,890	-	11,592,890
	Project Description:	Owner ED&P	229,888	-	-	-	-	-	-	229,888	-	229,888
	First phase development of the Burleson Legacy Park site	Right of Way / Land	3,217,689	-	-	-	-	-	-	3,217,689	-	3,217,689
		Total Cost	**15,633,922**	**42,274**	**-**	**-**	**-**	**-**	**42,274**	**15,676,195**	**-**	**15,676,195**
	Green Ribbon Phase 2	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits:	Design	115,000	-	-	-	-	-	-	115,000	-	115,000
PC2601	John Jones Dr from Greenridge to Hillside	Construction	-	650,000	-	-	-	-	650,000	650,000	-	650,000
	Project Description:	Owner ED&P	5,750	-	-	-	-	-	-	5,750	-	5,750
	Median landscape improvements	Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**120,750**	**650,000**	**-**	**-**	**-**	**-**	**650,000**	**770,750**	**-**	**770,750**
	BRiCk - Locker Room Remodel	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits:	Design	-	78,000	-	-	-	-	78,000	78,000	-	78,000
PC2707	Burleson Recreation Center	Construction	-	649,000	-	-	-	-	649,000	649,000	-	649,000
	Project Description:	Owner ED&P	-	36,350	-	-	-	-	36,350	36,350	-	36,350
	Replacement of partitions, toilets, tile, showers, and benches in male and female locker rooms	Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**-**	**763,350**	**-**	**-**	**-**	**-**	**763,350**	**763,350**	**-**	**763,350**
	BRiCk - Outdoor Pool Replaster and Tile	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits:	Design	-	23,000	-	-	-	-	23,000	23,000	-	23,000
PC2708	Burleson Recreation Center	Construction	-	202,650	-	-	-	-	202,650	202,650	-	202,650
	Project Description:	Owner ED&P	-	11,000	-	-	-	-	11,000	11,000	-	11,000
	Replacement of plaster and surrounding tile at outdoor pool	Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**-**	**236,650**	**-**	**-**	**-**	**-**	**236,650**	**236,650**	**-**	**236,650**
	Burleson Legacy Park - Playground	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits:	Design	-	203,000	-	-	-	-	203,000	203,000	-	203,000
PC2709	New Community Park	Construction	-	2,822,712	-	-	-	-	2,822,712	2,822,712	-	2,822,712
	Project Description:	Owner ED&P	-	113,700	-	-	-	-	113,700	113,700	-	113,700
	Construction of an all-inclusive play area, connector paths, shade, surfacing, perimeter fencing, signage and furnishings, in partnership with TPWD	Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**-**	**3,139,412**	**-**	**-**	**-**	**-**	**3,139,412**	**3,139,412**	**-**	**3,139,412**

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
PC2710	**Russell Farm - Boron Home Fireplace Repair**	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: Russell Farm	Design	-	17,000	-	-	-	-	17,000	17,000	-	17,000
		Construction	-	85,000	-	-	-	-	85,000	85,000	-	85,000
	Project Description: The project includes the structural repair and foundation stabilization of the fireplace in the Boron Home at Russell Farm	Owner ED&P	-	5,100	-	-	-	-	5,100	5,100	-	5,100
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	**107,100**	-	-	-	-	**107,100**	**107,100**	-	**107,100**
PC2711	**Village Creek Trail e/o I35W (Town Creek Sewer)**	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: Village Creek Trail e/o I35W	Design	-	140,000	-	-	-	-	140,000	140,000	-	140,000
		Construction	-	160,000	-	-	-	-	160,000	160,000	1,000,000	1,160,000
	Project Description: The project includes the design, right-of-way and future construction of the Village Creek Trail extension e/o I35W	Owner ED&P	-	21,689	-	-	-	-	21,689	21,689	50,000	71,689
		Right of Way / Land	-	110,000	-	-	-	-	110,000	110,000	-	110,000
		Total Cost	-	**431,689**	-	-	-	-	**431,689**	**431,689**	**1,050,000**	**1,481,689**
PC2712	**BRiCk - Alarm System Phase 2**	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: BRiCk	Design	-	12,000	-	-	-	-	12,000	12,000	-	12,000
		Construction	-	95,000	-	-	-	-	95,000	95,000	-	95,000
	Project Description: This phase would replace the remaining components of the system and add a voice capability, bringing the system in line with current fire code standards and best practices.	Owner ED&P	-	5,300	-	-	-	-	5,300	5,300	-	5,300
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	**112,300**	-	-	-	-	**112,300**	**112,300**	-	**112,300**
PC2802	**Bartlett - Playground Replacement**	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: Bartlett Park	Design	-	-	56,000	-	-	-	56,000	56,000	-	56,000
		Construction	-	-	364,000	-	-	-	364,000	364,000	-	364,000
	Project Description: Replacement of existing play structure, new surfacing, shade and furniture	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**
PC2808	**Green Ribbon Phase 3**	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: John Jones Dr from Hillside to	Design	-	-	125,000	-	-	-	125,000	125,000	-	125,000
		Construction	-	-	-	-	-	-	-	-	650,000	650,000
	Project Description: Median landscape improvements	Owner ED&P	-	-	6,250	-	-	-	6,250	6,250	-	6,250
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	**131,250**	-	-	-	**131,250**	**131,250**	**650,000**	**781,250**

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
	Mistletoe Hill	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: Mistletoe Hill Park	Design	-	-	96,600	-	-	-	96,600	96,600	-	96,600
PC2809		Construction	-	-	681,356	-	-	-	681,356	681,356	-	681,356
	Project Description: Replacement of existing play structure, surfacing, shade and fitness equipment and Addition of a single stall family restroom	Owner ED&P	-	-	38,588	-	-	-	38,588	38,588	-	38,588
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**-**	**-**	**816,544**	**-**	**-**	**-**	**816,544**	**816,544**	**-**	**816,544**
	Chisenhall - Playground Replacement	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: Chisenhall Fields	Design	-	-	-	56,000	-	-	56,000	56,000	-	56,000
PC2901		Construction	-	-	-	465,000	-	-	465,000	465,000	-	465,000
	Project Description: Replacement of play structure, shade, surfacing and furniture	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**
	BRiCk Roof Replacement	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: BRiCk	Design	-	-	-	-	-	-	-	-	-	-
PC2904		Construction	-	-	-	1,428,600	-	-	1,428,600	1,428,600	-	1,428,600
	Project Description: Replacement of the roof	Owner ED&P	-	-	-	71,400	-	-	71,400	71,400	-	71,400
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**-**	**-**	**-**	**1,500,000**	**-**	**-**	**1,500,000**	**1,500,000**	**-**	**1,500,000**
	Heberle - Park Improvements	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: Heberle Park	Design	-	-	-	44,100	-	-	44,100	44,100	-	44,100
PC2906		Construction	-	-	-	309,540	-	-	309,540	309,540	-	309,540
	Project Description: Replacement of existing play structure, surfacing, shade and furniture	Owner ED&P	-	-	-	16,800	-	-	16,800	16,800	-	16,800
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**-**	**-**	**-**	**370,440**	**-**	**-**	**370,440**	**370,440**	**-**	**370,440**
	Claudia's Playground - Bathroom Addition	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: Claudia's Playground	Design	-	-	-	-	20,000	-	20,000	20,000	-	20,000
PC3001		Construction	-	-	-	-	152,056	-	152,056	152,056	-	152,056
	Project Description: Addition of a single stall family restroom	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:		**15,754,672**	**5,482,775**	**1,388,794**	**2,416,440**	**180,556**	**-**	**9,468,565**	**25,223,236**	**1,700,000**	**26,923,236**

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:	Design	4,125,611	-	-	-	-	-	-	4,125,611	-	4,125,611
	Police HQ Site	Construction	29,569,865	16,616,500	-	-	-	-	16,616,500	46,186,365	-	46,186,365
	Project Description:	Owner ED&P	40,792	-	-	-	-	-	-	40,792	-	40,792
	Construction of a new main Police HQ building and several support buildings, renovation of the existing HQ building and new site layout and parking	Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**33,736,268**	**16,616,500**	**-**	**-**	**-**	**-**	**16,616,500**	**50,352,768**	**-**	**50,352,768**
FA2602	**City Hall EV Charger**	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits:	Design	14,000	-	-	-	-	-	-	14,000	-	14,000
	City Hall South Parking Lot - 100 S Warren St	Construction	318,476	-	-	-	-	-	-	318,476	-	318,476
	Project Description:	Owner ED&P	-	92,000	-	-	-	-	92,000	92,000	-	92,000
	Design and Construction of a DC Fast EV Charging Station with 4 connections and 4 designated EV Stalls	Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**332,476**	**92,000**	**-**	**-**	**-**	**-**	**92,000**	**424,476**	**-**	**424,476**
FA2701	**Library Bathroom Renovation**	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits:	Design	-	28,000	-	-	-	-	28,000	28,000	-	28,000
	City of Burleson Library	Construction	-	185,000	-	-	-	-	185,000	185,000	-	185,000
	Project Description:	Owner ED&P	-	10,650	-	-	-	-	10,650	10,650	-	10,650
	The project includes the complete renovation of the public restrooms at the Library.	Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	**-**	**223,650**	**-**	**-**	**-**	**-**	**223,650**	**223,650**	**-**	**223,650**
FA2801	**Fire Station #4**	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits:	Design	-	-	2,380,000	-	-	-	2,380,000	2,380,000	-	2,380,000
	New Fire Station #4 Site	Construction	-	-	-	-	12,773,000	-	12,773,000	12,773,000	-	12,773,000
	Project Description:	Owner ED&P	-	-	120,000	-	670,000	-	790,000	790,000	-	790,000
	Construction of a new Fire Station #4	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:		**34,068,744**	**16,932,150**	**2,500,000**	**-**	**13,443,000**	**-**	**32,875,150**	**66,943,894**	**-**	**66,943,894**

Note: This plan can be funded using the current I&S tax rate targets as presented with the FY26 Budget adoption.

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
DV2901	**Future Project** Project Limits: TBD Project Description: TBD	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-	-	-	-
		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:		-	-	-	**10,000,000**	-	-	**10,000,000**	**10,000,000**	-	**10,000,000**

CAPITAL EQUIPMENT

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
				5-Year Capital Improvement Plan								
CE2801	**Four Replacement Ambulances**	Study / Planning	-	-	-	-	-	-	-	-	-	-
	Project Limits: N/A	Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-
	Project Description: Capital Equipment purchase of four replacement ambulances	Owner ED&P	-	-	-	-	-	-	-	-	-	-
		Right of Way / Land	-	-	2,652,000	-	-	-	2,652,000	2,652,000	-	2,652,000
		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	-	-	-	-	-	-	-	-	-	-
		Right of Way / Land	-	-	-	2,438,197	-	-	2,438,197	2,438,197	-	2,438,197
		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	-	-	-	-	-	-	-	-	-	-
		Right of Way / Land	-	-	-	367,332	-	-	367,332	367,332	-	367,332
		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	-	-	-	-	-	-	-	-	-	-
		Right of Way / Land	-	-	-	350,000	-	-	350,000	350,000	-	350,000
		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**

Note: This plan can be funded using the current I&S tax rate targets as presented with the FY26 Budget adoption.

FY27-31 CIP Fund Summary

THE CITY OF BURLESON TEXAS

5-YEAR CAPITAL IMPROVEMENT FUND SUMMARY						
	2027	2028	2029	2030	2031	5-yr Total
GO Bond	$ 21,969,607	$ 4,439,901	$ 1,130,015	$ 13,443,000	$ -	$ 40,982,523
CO Bond	$ 18,491,234	$ 4,402,000	$ 6,753,482	$ 1,000,000	$ 1,000,000	$ 31,646,716
Water Bond *(CO Bond)*	$ 21,420,116	$ 2,698,978	$ 2,637,171	$ 1,838,600	$ 9,078,100	$ 37,672,965
Sewer Bond *(CO Bond)*	$ 16,942,612	$ 1,901,180	$ 1,800,000	$ 1,800,000	$ 8,450,700	$ 30,894,492
4A Bond *(CO Bond)*	$ 13,252,400	$ 9,000,000	$ 15,000,000	$ -	$ -	$ 37,252,400
4B Bond *(CO Bond)*	$ 3,389,412	$ 1,388,794	$ 1,870,440	$ 180,556	$ -	$ 6,829,202
TIF 2 *(CO Bond)*	$ -	$ -	$ -	$ -	$ -	$ -
Impact Fee	$ 4,570,319	$ -	$ -	$ -	$ -	$ 4,570,319
Grant / ILA Reimbursement	$ 6,855,848	$ -	$ -	$ -	$ -	$ 6,855,848
Non-Bond/Cash	$ 3,630,528	$ 2,000,000	$ 2,546,000	$ 2,000,000	$ 2,000,000	$ 12,176,528
TOTAL	**$ 110,522,076**	**$ 25,830,853**	**$ 31,737,108**	**$ 20,262,156**	**$ 20,528,800**	**$ 208,880,993**

	2027	2028	2029	2030	2031	5-yr Total
GO Bond Total	$ 21,969,607	$ 4,439,901	$ 1,130,015	$ 13,443,000	$ -	$ 40,982,523
CO Bond Total	$ 73,495,774	$ 19,390,952	$ 28,061,093	$ 4,819,156	$ 18,528,800	$ 144,295,775
Cash / Other Total	$ 15,056,695	$ 2,000,000	$ 2,546,000	$ 2,000,000	$ 2,000,000	$ 23,602,695

FY27-31 CIP Bond Issuance Summary

BOND ISSUANCE SUMMARY	2026	2027	2028	2029	2030	2031	2032	Total
General Government Bonds	**$ 22,287,307**	**$ 40,460,841**	**$ 8,841,901**	**$ 7,883,497**	**$ 14,443,000**	**$ 1,000,000**	**$ -**	**$ 94,916,546**
GO Bond	$ 17,210,778	$ 21,969,607	$ 4,439,901	$ 1,130,015	$ 13,443,000	$ -		$ 58,193,301
CO Bond	$ 5,076,529	$ 18,491,234	$ 4,402,000	$ 6,753,482	$ 1,000,000	$ 1,000,000		$ 36,723,245
Capital Equipment (Included in CO #)								
20-year	$ 800,000	$ -	$ -	$ -	$ -	$ -		$ 800,000
12-year	$ 325,000	$ -	$ -	$ 3,155,529	$ -	$ -		$ 3,480,529
5-year	$ 1,326,000	$ -	$ 2,652,000	$ -	$ -	$ -		$ 3,978,000
Water and Sewer Rate CO Bonds * Bond issuance 1 year after CIP appropriation	**$ 24,029,042**	**$ 37,756,757**	**$ 38,362,728**	**$ 4,600,158**	**$ 4,437,171**	**$ 3,638,600**	**$ 17,528,800**	**$ 130,353,256**
Water Bond ***(CO Bond)*** *	$ 22,848,626	$ 7,166,436	$ 21,420,116	$ 2,698,978	$ 2,637,171	$ 1,838,600	$ 9,078,100	$ 67,688,027
Sewer Bond ***(CO Bond)*** *	$ 1,180,416	$ 30,590,321	$ 16,942,612	$ 1,901,180	$ 1,800,000	$ 1,800,000	$ 8,450,700	$ 62,665,229
Special Revenue CO Bonds	**$ 12,016,895**	**$ 18,227,312**	**$ 10,388,794**	**$ 16,870,440**	**$ 180,556**	**$ -**	**$ -**	**$ 57,683,997**
4A Bond ***(CO Bond)***	$ 5,000,000	$ 14,837,900	$ 9,000,000	$ 15,000,000	$ -	$ -		$ 43,837,900
4A Bond ***(Revenue Bond)***	$ 6,026,519	$ -	$ -	$ -	$ -	$ -		$ 6,026,519
4B Bond ***(CO Bond)***	$ 990,376	$ 3,389,412	$ 1,388,794	$ 1,870,440	$ 180,556	$ -		$ 7,819,578
TIF 2 ***(CO Bond)***	$ -	$ -	$ -	$ -	$ -	$ -		$ -
TOTAL	**$ 58,333,244**	**$ 96,444,910**	**$ 57,593,423**	**$ 29,354,095**	**$ 19,060,727**	**$ 4,638,600**	**$ 17,528,800**	**$ 282,953,799**

	2026	2027	2028	2029	2030	2031	2032	Total
GO Bond Total	$ 17,210,778	$ 21,969,607	$ 4,439,901	$ 1,130,015	$ 13,443,000	$ -	$ -	$ 58,193,301
CO Bond Total	$ 35,095,947	$ 74,475,303	$ 53,153,522	$ 28,224,080	$ 5,617,727	$ 4,638,600	$ 17,528,800	$ 218,733,979
Revenue Bond Total	$ 6,026,519	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,026,519

Unprogrammed Project Considerations

UNPROGRAMMED PROJECT DETAIL

PROJECT #	PROJECT TITLE	PROJECT DESCRIPTION	TOTAL PROJECT COST	UNPROGRAMMED COST	POTENTIAL FUNDING	RECOMMENDED PROGRAM YEAR	PRIORITY DESIGNATION
CAPITAL EQUIPMENT (1)			**Unprogrammed Subtotal:**	**$640,500**			
CE2702	Hulen Pump Station Generator Replacement	Replacement of the back up generator/s at the Hulen Pump Station Site	$640,500	$640,500	Water Bond	FY27	Recommended
FACILITIES (4)			**Unprogrammed Subtotal:**	**$848,750**			
FA2702	Library Roof Replacement	The project includes the complete replacement of the roof at the Library.	$213,150	$213,150	CO Bond	FY27	Recommended
FA2703	Fire Station 16 Concrete and Drainage Work	The project includes removal and replacement of concrete flatwork and will address drainage issues next to apparatus bays.	$380,500	$380,500	CO Bond	FY27	Recommended
FA2704	Service Center Roof Replacement	The project includes the complete roof raplacmeent at the City's Service Center.	$162,700	$162,700	CO Bond	FY27	Recommended
FA2705	Service Center HVAC Replacement	The project includes the complete replacement of the HVAC unit at the City's Service Center.	$92,400	$92,400	CO Bond	FY27	Recommended
PARKS (24)			**Unprogrammed Subtotal:**	**$27,826,596**			
PC2603	Russell Farm - Bathroom at Chesapeake Building	Replacement of existing and addition of one new stall	$75,448	$75,448	4B Bond	TBD	Necessary
PC2604	Russell Farm - Hay Barn Restroom	Improvements to the restroom in the hay barn to include weather proofing, furniture and toilet replacements	$42,000	$42,000	4B Bond	TBD	Necessary
PC2751	Golf - Pond Renovation	Reshaping, depth and dredging	$99,419	$99,419	4B Bond	TBD	Necessary
PC2851	Golf - Greens Resurface	Resurfacing of all 18 greens	$460,156	$460,156	4B Bond	TBD	Necessary
PC3104	Plaza Restroom Renovations	The project includes the full renovation of the plaza restrooms with vandal-resistant fixtures and new finishes.	$159,600	$159,600	4B Bond	FY27	Necessary
PC2602	Russell Farm - Domestic Water	Establish new domestic water service	$21,000	$21,000	4B Bond	TBD	Recommended
PC2652	Golf - Additional Well	Addition of a fourth well	$183,750	$183,750	4B Bond	TBD	Recommended
PC2711	Village Creek Trail e/o I35W (Town Creek Sewer)	The project includes the design, right-of-way and future construction of the Village Creek Trail extension e/o I35W	$1,481,689	$1,050,000	4B Bond	TBD	Recommended
PC2804	Elk Ridge Park - Bathroom Addition	Addition of a single stall family restroom	$170,336	$170,336	4B Bond	TBD	Recommended

UNPROGRAMMED PROJECT DETAIL

PROJECT #	PROJECT TITLE	PROJECT DESCRIPTION	TOTAL PROJECT COST	UNPROGRAMMED COST	POTENTIAL FUNDING	RECOMMENDED PROGRAM YEAR	PRIORITY DESIGNATION
PC2852	Golf - Hole #16 Drainage Improvements	Improve Drainage on hole 16	$404,000	$404,000	4B Bond	TBD	Recommended
PC2853	Golf - Driving Range Improvements	Rehab the driving range	$355,950	$355,950	4B Bond	TBD	Recommended
PC2902	Warren Park - Park Improvements	Construction of phase I of warren park improvements in conjunction with master plan results, scope TBD	$1,312,500	$1,312,500	4B Bond	TBD	Recommended
PC2905	Burleson Legacy Park Phase III	Ampitheater, trails, and dog park	$5,339,200	$5,339,200	4B Bond	TBD	Recommended
PC3051	Golf - Clubhouse/Cartbarn	Replacement and combining of both assets	$5,339,200	$5,339,200	4B Bond	TBD	Recommended
PC3101	Village Creek Trail Extension	Design and Construction of a 10 Ft Shared Use Path	$4,194,750	$4,194,750	4B Bond	TBD	Recommended
PC3102	Veterans Park Fountain	The project includes the complete replacement of the founain at Veterans Park.	$299,100	$299,100	4B Bond	TBD	Recommended
PC3103	I-35 Gateway Signage Repair / Renovation	The project includes the renovation and repair of the I-35 Gateway Signage	$85,050	$85,050	4B Bond	TBD	Recommended
PC2702	Bailey Lake - New Playground	Installation of new playground, surfacing, shade, connector path and furnishings	$523,687	$523,687	4B Bond	TBD	Desired
PC2806	Bartlett Field Reconfiguration	Reconfigure fields and replace with turf for optimal rec and tournament use	$4,935,000	$4,935,000	4B Bond	TBD	Desired
PC2808	Green Ribbon Phase 3	Median landscape improvements	$781,250	$650,000	Grant Reimbursement	FY28	Recommended
PC2705	Plaza Turf Replacement	This project will include the full replacement of the turf in Mayor Vera Calvin Plaza	$155,400	$155,400	Non-Bond/Cash	FY27	Recommended
PC3105	Chisenhall Fields Ph 2 Parking Additions	softball fields, consisting of approximately 35 spaces, with landscaped islands and additional lighting.	$1,000,000	$1,000,000	Non-Bond/Cash	TBD	Recommended
PC3106	Chisenhall Spectator Safety Netting	The project includes the installation of spectator safety netting to reduce risks associated with foul balls and errant throws.	$231,800	$231,800	Non-Bond/Cash	TBD	Recommended
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
STREETS, SIDEWALKS AND DRAINAGE (35)			**Unprogrammed Subtotal:**	**$264,929,951**			
ST2604	Hulen St & BNSF RR Grade Separation	Project includes the design, ROW and const. for the widening of Hulen St. and a new bridge for Hulen to go over the BNSF railroad	$32,700,000	$27,560,000	CO Bond, Grant Reimbursement	TBD	Necessary

UNPROGRAMMED PROJECT DETAIL								
PROJECT #	PROJECT TITLE	PROJECT DESCRIPTION	TOTAL PROJECT COST	UNPROGRAMMED COST	POTENTIAL FUNDING	RECOMMENDED PROGRAM YEAR	PRIORITY DESIGNATION	
DR3101	Safety Improvements in Town Creek	Safety improvements on SE Tarrant Ave, N Warren St, SW Johnson Ave, and SE Newton Dr to warn drivers of the flooding	$500,000	$500,000	CO Bond	TBD	Recommended	
DR3102	Village Creek (CR714) Safety Improvements	Safety improvements on CR 714 to warn drivers of the flooding	$350,000	$350,000	CO Bond	TBD	Recommended	
DR3103	Warren Park Extension Project	Voluntary acquisitions of structures (19) at risk of flooding, extending the existing Warren Park, park with walking paths, walking paths, exercise pads, and a dog park.	$12,250,000	$12,250,000	CO Bond	TBD	Recommended	
DR3104	Town Creek Railroad and S Warren St Improvements	Increasing roadway and Railroad crossing capacity	$3,250,000	$3,250,000	CO Bond	TBD	Recommended	
DR3105	South Shannon Creek Storm Drain	development or constructing a new storm drain to facilitate the flow from South Shannon Creek to the main stem Shannon Creek	$3,250,000	$3,250,000	CO Bond	TBD	Recommended	
DR3106	Wilshire Blvd Crossing on Willow Creek	Increasing roadway and channel capacity	$10,500,000	$10,500,000	CO Bond	TBD	Recommended	
DR3107	Clubhouse Dr. in Village Creek	Evacuation route flooded in large events. Improvements include increasing the level of service of the roadway.	$7,750,000	$7,750,000	CO Bond	TBD	Recommended	
DR3108	CR 802 Crossings in Village Creek	Evacuation route flooded in large events. Improvements include increasing roadway and channel capacity.	$6,900,000	$6,900,000	CO Bond	TBD	Recommended	
DR3109	Bowden Circle Drainage Improvements	Street flooding - Property buy out	$12,000,000	$12,000,000	CO Bond	TBD	Recommended	
DR3110	Hidden Creek Parkway Drainage Improvements	Pipe from school causing erosion (Sherrod property)	$1,000,000	$1,000,000	CO Bond	TBD	Recommended	
DR3111	Crown Ct., Kings Ct., and Royal Ct. Localized Flooding Issues	Project includes adding strom drain infrastructure to address flooding issues	$11,000,000	$11,000,000	CO Bond	TBD	Recommended	
DR3112	Project along 174/Wilshire	approaches, and underground power lines. Both sides of roads. From Booger Creek to McNairn Rd (3500LF)	$15,000,000	$15,000,000	CO Bond	TBD	Recommended	
DR3113	Prairie Timber Park Drainage Improvements (Phase 2)	Improve relief throughout park and downstream culvert. Additional grading throughout park.	$950,000	$950,000	CO Bond	TBD	Recommended	
DR3114	Meadowcrest Park Drainage Improvements	Drainage study and development of proposed alternatives/recommendations	$450,000	$450,000	CO Bond	TBD	Recommended	
DR3115	Hidden Vista Lake Drainage Improvements	Address recurring flooding on the east side of the trail during rainfall events. Drainage study and development of proposed alternatives/recommendations	$400,000	$400,000	CO Bond	TBD	Recommended	
DR3116	Chisenhall Hike & Bike Trail – Low Water Crossings	Includes evaluation and recommendation of low water crossings along the trail. Addresses safety and accessibility during and after rain events	$500,000	$500,000	CO Bond	TBD	Recommended	
DR3117	Bailey Lake – Low Water Crossing	Includes evaluation and recommendation of low water crossings along the trail. Intended to improve drainage flow and ensure trail access during rain events	$500,000	$500,000	CO Bond	TBD	Recommended	

UNPROGRAMMED PROJECT DETAIL

PROJECT #	PROJECT TITLE	PROJECT DESCRIPTION	TOTAL PROJECT COST	UNPROGRAMMED COST	POTENTIAL FUNDING	RECOMMENDED PROGRAM YEAR	PRIORITY DESIGNATION
DR3118	Quil Miller Master Drainage Study	Miller Creek and their tributaries (Bypass Creek, Hurst Creek) and alternative analyses to address identified flood prone areas	$500,000	$500,000	CO Bond	TBD	Recommended
DR3119	SW Wilshire Ditch Improvements	Commercial properties (608 SW Wilhire) flood for extended amount of time after an event. Proposed ditch improvements along SW Wilshire	$2,000,000	$2,000,000	CO Bond	TBD	Recommended
DR3120	City-wide stream assessment and MDP	Stream assessment of all streams throughout the City, further develop CIP list and identify problem areas	$1,000,000	$1,000,000	CO Bond	TBD	Recommended
DR3121	Shannon Creek Channel Improvements	Clearing and channel improvements near 174	$2,500,000	$2,500,000	CO Bond	TBD	Recommended
DR3122	E Renfro Ditch and Culvert Improvements	Ditch clearing and culvert improvements	$2,000,000	$2,000,000	CO Bond	TBD	Recommended
DR3123	Quil Miller Improvements near E Renfro St	Quil Miller channel improvements to reduce structure and crossing flooding	$10,000,000	$10,000,000	CO Bond	TBD	Recommended
DR3124	Paluxy St & Perdenales St Local Drainage Improvements	From the mouth of the cul-de-sac to the nearest inlet 100 feet away, there is approximately 1/2 in of fall. improve drainage within streets	$2,000,000	$2,000,000	CO Bond	TBD	Recommended
ST2_70	ADA Transition Program	Capital projects to address ADA Transition Plan deficiencies	$5,000,000	$5,000,000	CO Bond	FY27	Recommended
ST3101	Hidden Creek Parkway Roadway Reconstruction Ph 1	Pavement reconstruction in localized areas of failure.	$750,000	$750,000	CO Bond	FY27	Recommended
ST3102	Hidden Creek Parkway Roadway Reconstruction Ph 2	Pavement reconstruction in localized areas of failure.	$750,000	$750,000	CO Bond	FY28	Recommended
ST3103	Dobson Westside Sidewalks from Renfro to Miller	New Sidewalk to fill gaps	$354,000	$354,000	CO Bond	TBD	Recommended
ST3104	Park Meadow Ln. Sidewalks from Alsbury to McAlister	The project includes installation of new sidewalks along one side of Park Meadow Lane between Alsbury and McAlister	$556,500	$556,500	CO Bond	TBD	Recommended
ST3105	Lakewood Drive Extension from CR 1020 to CR 1021	The project includes the design, ROW acquisition and construction of the new Lakewood Drive alignment between CR 1020 and CR 1021.	$44,682,120	$44,682,120	CO Bond	TBD	Recommended
ST2651	CR 914 Reconstruction from CR 914A to CR1021	Reconstruction of the existing failed roadway and rehabilitation to subgrade and roadway drainage	$1,705,000	$600,000	Sewer Bond	FY27	Recommended
DV2302	Lakewood Drive Extension	Design of Lakewood Dr. Extension to Chisholm Trail Parkway and CR 1902 realignment	$33,385,865	$28,000,000	Grant Reimbursement	TBD	Necessary
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 paths	$61,128,608	$44,627,331	Grant Reimbursement	TBD	Necessary
ST2402	East Ellison Mobility	Design and construction of Street, utility, parking and sidewalk improvements	$5,500,000	$5,500,000	TIF	TBD	Desired

UNPROGRAMMED PROJECT DETAIL

PROJECT #	PROJECT TITLE	PROJECT DESCRIPTION	TOTAL PROJECT COST	UNPROGRAMMED COST	POTENTIAL FUNDING	RECOMMENDED PROGRAM YEAR	PRIORITY DESIGNATION
WATER AND SEWER (7)			**Unprogrammed Subtotal:**	**$106,020,200**			
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	$2,936,000	Water Bond, Sewer Bond	FY28	Mandatory
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 Creak 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
WA2704	Secondary Water Source (w/JCSUD)	Design and Construction of infrastructure to secure secondary water source in partnership with JCSUD	$78,225,000	$78,225,000	Water Bond	FY27	Recommended
WW2_70	Sewer Basin Assessment (I&I) Program	This project will include an assessment of the sewer collection system for Inflow and Infiltration	$854,300	$854,300	Sewer Bond	FY27	Recommended
WW2_80	Manhole Rehab Program	Annual program to rehab manholes within the wastewater collection system to reduce I&I	$1,352,400	$1,352,400	Sewer Bond	FY27	Recommended
WW2801	Hyder Ranch Masterplan Sewer	Design and construction of masterplan 12-inch and 15-inch sewer mains servicing the Hyder Ranch development area	$7,927,500	$7,927,500	Sewer Bond	TBD	Recommended
Totals			**$429,955,071**	**$400,265,997**			

Council Considerations

General Government

Staff is seeking feedback on the FY27-31 CIP, as modified and presented. This plan can be funded using the current I&S tax rate targets as presented with the FY26 Budget adoption.

Unprogrammed Projects

Staff is also seeking feedback on the current list of unprogrammed projects.