

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

CITY OF BURLESON

CAPITAL IMPROVEMENT PLAN

FY 2026-27 TO FY2030-31

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

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
WA2701	Turkey Peak Elevated Storage Tank Rehabilitation Project Limits: Turkey Peak Pump Station Site Project Description: Design and construction of a rehabilitation improvements to the existing elevated storage tank at Turkey Peak Pump Station	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	190,211	-	-	-	190,211	190,211	-	190,211
		Construction	-	-	-	1,367,171	-	-	1,367,171	1,367,171	-	1,367,171
		Owner ED&P	-	-	10,000	70,000	-	-	80,000	80,000	-	80,000
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	200,211	1,437,171	-	-	1,637,382	1,637,382	-	1,637,382
WA2702	Hidden Creek Pkwy Tank Rehab Project Limits: Hidden Creek Pkwy Pump Station Site Project Description: Design and construction of a rehabilitation improvements to the existing elevated storage tank at Hidden Creek Pkwy Pump Station	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	475,993	-	-	-	475,993	475,993	-	475,993
		Construction	-	-	-	-	-	-	-	-	5,000,000	5,000,000
		Owner ED&P	-	-	24,000	-	-	-	24,000	24,000	225,000	249,000
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	499,993	-	-	-	499,993	499,993	5,225,000	5,724,993
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

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
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

CITY OF BURLESON

CAPITAL IMPROVEMENT PLAN

FY 2026-27 TO FY2030-31

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 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	579,462	-	-	-	-	-	-	579,462	-	579,462
		Construction	-	3,562,030	-	-	-	-	3,562,030	3,562,030	-	3,562,030
		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 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 Chisolm 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
WW2701	Sewer Capacity Increase from Fort Worth Project Limits: City Wide Project Description: The purchase of additional sewer capacity from the City of Fort Worth	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-
		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

CITY OF BURLESON

CAPITAL IMPROVEMENT PLAN

FY 2026-27 TO FY2030-31

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
PC2809	Mistletoe Hill Project Limits: Mistletoe Hill Park Project Description: Replacement of existing play structure, surfacing, shade and fitness equipment and Addition of a single stall family restroom	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	96,600	-	-	-	96,600	96,600	-	96,600
		Construction	-	-	681,356	-	-	-	681,356	681,356	-	681,356
		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
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
PC2904	BRiCk Roof Replacement Project Limits: BRiCk Project Description: Replacement of the roof	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	1,428,600	-	-	1,428,600	1,428,600	-	1,428,600
		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
PC2906	Heberle - Park Improvements Project Limits: Heberle Park Project Description: Replacement of existing play structure, surfacing, shade and furniture	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	44,100	-	-	44,100	44,100	-	44,100
		Construction	-	-	-	309,540	-	-	309,540	309,540	-	309,540
		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
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:			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 OF BURLESON

CAPITAL IMPROVEMENT PLAN

FY 2026-27 TO FY2030-31

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 Project Limits: Police HQ Site Project Description: Construction of a new main Police HQ building and several support buildings, renovation of the existing HQ building and new site layout and parking	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	4,125,611	-	-	-	-	-	-	4,125,611	-	4,125,611
		Construction	29,569,865	16,616,500	-	-	-	-	16,616,500	46,186,365	-	46,186,365
		Owner ED&P	40,792	-	-	-	-	-	-	40,792	-	40,792
		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 Project Limits: City Hall South Parking Lot - 100 S Warren St Project Description: Design and Construction of a DC Fast EV Charging Station with 4 connections and 4 designated EV Stalls	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	14,000	-	-	-	-	-	-	14,000	-	14,000
		Construction	318,476	-	-	-	-	-	-	318,476	-	318,476
		Owner ED&P	-	92,000	-	-	-	-	92,000	92,000	-	92,000
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	332,476	92,000	-	-	-	-	92,000	424,476	-	424,476
FA2701	Library Bathroom Renovation Project Limits: City of Burleson Library Project Description: The project includes the complete renovation of the public restrooms at the Library.	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	28,000	-	-	-	-	28,000	28,000	-	28,000
		Construction	-	185,000	-	-	-	-	185,000	185,000	-	185,000
		Owner ED&P	-	10,650	-	-	-	-	10,650	10,650	-	10,650
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	223,650	-	-	-	-	223,650	223,650	-	223,650
FA2801	Fire Station #4 Project Limits: New Fire Station #4 Site Project Description: Construction of a new Fire Station #4	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	2,380,000	-	-	-	2,380,000	2,380,000	-	2,380,000
		Construction	-	-	-	-	12,773,000	-	12,773,000	12,773,000	-	12,773,000
		Owner ED&P	-	-	120,000	-	670,000	-	790,000	790,000	-	790,000
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	2,500,000	-	13,443,000	-	15,943,000	15,943,000	-	15,943,000
City Facilities Total Fiscal Year Cost:			34,068,744	16,932,150	2,500,000	-	13,443,000	-	32,875,150	66,943,894	-	66,943,894

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

CITY OF BURLESON

CAPITAL IMPROVEMENT PLAN

FY 2026-27 TO FY2030-31

CAPITAL EQUIPMENT												
				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
CE2801	Four Replacement Ambulances Project Limits: N/A Project Description: Capital Equipment purchase of four replacement ambulances	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-
		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 Project Limits: N/A Project Description: Capital Equipment purchase of one new ladder truck	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-
		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 Project Limits: N/A Project Description: Capital Equipment purchase of one new brush truck	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-
		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 Project Limits: N/A Project Description: Capital Equipment purchase of one replacement bearcat	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-	-	-	-
		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

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

5-YEAR CAPITAL IMPROVEMENT PHASE SUMMARY						
	2027	2028	2029	2030	2031	5-yr Total
Study / Planning	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Design	\$ 830,353	\$ 4,037,304	\$ 1,155,115	\$ 628,200	\$ 298,000	\$ 6,948,972
Construction	\$ 98,743,777	\$ 13,159,078	\$ 21,751,264	\$ 18,640,056	\$ 18,924,000	\$ 171,218,175
Owner ED&P	\$ 4,359,195	\$ 1,232,471	\$ 925,200	\$ 993,900	\$ 976,800	\$ 8,487,566
Right of Way / Land	\$ 5,938,751	\$ 7,402,000	\$ 7,905,529	\$ -	\$ 330,000	\$ 21,576,280
TOTAL	\$ 110,522,076	\$ 25,830,853	\$ 31,737,108	\$ 20,262,156	\$ 20,528,800	\$ 208,880,993

PROJECT TYPE DETAILS			CAPITAL EQUIPMENT DEVELOPMENT PARKS WATER AND SEWER FACILITIES STREETS, SIDEWALKS AND DRAINAGE \$5,807,529 \$10,000,000 \$9,468,565 \$78,768,987 \$32,875,150 \$71,960,762 \$- \$50,000,000 \$100,000,000 5-YR CIP TOTALS BY CATEGORY
PROJECT CATEGORIES	5-YR CIP PROJECT COUNT	5-YR CIP TOTALS BY CATEGORY	
STREETS, SIDEWALKS AND DRAINAGE	14	\$ 71,960,762	
FACILITIES	4	\$ 32,875,150	
WATER AND SEWER	18	\$ 78,768,987	
PARKS	15	\$ 9,468,565	
DEVELOPMENT	1	\$ 10,000,000	
CAPITAL EQUIPMENT	4	\$ 5,807,529	

UNPROGRAMMED FUNDING SUMMARY		
	Unprogrammed Total	Projects
GO Bond	\$ -	
CO Bond	\$ 160,051,370	ST2_70, ST2604, ST3101, ST3102, ST3103, ST3104, ST3105, DR3101, DR3102, DR3103, DR3104, DR3105, DR3106, DR3107, DR3108, DR3109, DR3110, DR3111, DR3112, DR3113, DR3114, DR3115, DR3116, DR3117, DR3118, DR3119, DR3120, DR3121, DR3122, DR3123, DR3124, FA2702, FA2703, FA2704, FA2705
Water Bond (CO Bond)	\$ 90,308,500	CE2702, WA2505, WA2702, WA2703, WA2704
Sewer Bond (CO Bond)	\$ 16,952,200	ST2651, WW2_70, WW2_80, WA2505, WA2703, WW2801
4A Bond (CO Bond)	\$ -	
4B Bond (CO Bond)	\$ 25,050,146	PC2602, PC2603, PC2604, PC2652, PC2702, PC2711, PC2751, PC2804, PC2806, PC2851, PC2852, PC2853, PC2902, PC2905, PC3051, PC3101, PC3102, PC3103, PC3104
TIF 2 (CO Bond)	\$ 5,500,000	ST2402
Impact Fee	\$ -	
Grant Reimbursement	\$ 100,277,331	ST2301, DV2302, ST2604, PC2808
Non-Bond/Cash	\$ 2,126,450	PC2704, PC2705, PC3105, PC3106
TOTAL	\$ 400,265,997	
Note: See Unprogrammed Project Detail Sheet for more Information		

FY 27 PROJECT LIST	
PROJECT TITLE	TOTAL APPROPRIATIONS
STREETS, SIDEWALKS AND DRAINAGE (10)	
Elk, Hillside & FM731- Ped. & Int. Improvements - Phase 2	\$1,109,583
Hulen Street Extension from SH 174 to John Jones Drive	\$13,252,400
Hulen Widening (SH174 to Candler)	\$22,735,844
Mobility Plan Update & Impact Fee Assessment	\$325,000
Neighborhood Street Rebuild Program	\$1,261,876
Quiet Zone at Dobson Street and County Road 714	\$1,045,541
Renfro & Johnson Pedestrian Improvements	\$649,044
SH174 HSIP Traffic Signal Improvements	\$469,276
Village Creek Parkway Expansion (Tarrant Co. Bond 50% Match)	\$994,330
Wicker Hill and Greenridge Reconstruction	\$5,700,000
WATER AND SEWER (12)	
12" Wastewater Line Replacement in Village Creek Basin	\$1,947,000
12"Willow Creek Waterline Looping	\$924,000
Chisholm West Lift Station Force Main / Collector	\$6,510,000
FM 917 and I35W Lift Station and Force Main	\$3,681,096
Hulen Ground Storage Tank Rehabilitation	\$1,354,557
Offsite Water Supply from Fort Worth	\$13,486,298
Renfro Widening Utility Relocations	\$294,000
Sewer Capacity Increase from Fort Worth	\$3,700,000
Trunk Relief Line (Town Creek Basin Parallel Buildout Interceptors)	\$3,500,000
Upper Pressure Plane Water Line Looping	\$1,177,838
Water & Sewer Rehab Program	\$3,664,469
Water/Wastewater Master Plan Update & Impact Fee Assessment	\$325,000
PARKS (8)	
BRiCk - Alarm System Phase 2	\$112,300
BRiCk - Locker Room Remodel	\$763,350
BRiCk - Outdoor Pool Replaster and Tile	\$236,650
Burleson Legacy Park	\$42,274
Burleson Legacy Park - Playground	\$3,139,412
Green Ribbon Phase 2	\$650,000
Russell Farm - Boron Home Fireplace Repair	\$107,100
Village Creek Trail e/o I35W (Town Creek Sewer)	\$431,689
FACILITIES (3)	
City Hall EV Charger	\$92,000
Library Bathroom Renovation	\$223,650
Police HQ Expansion	\$16,616,500
Totals	\$110,522,076

FUNDING SOURCE	TOTAL APPROPRIATIONS
GO Bond	\$21,969,607
CO Bond	\$18,491,234
Water Bond	\$21,420,116
Sewer Bond	\$16,942,612
4A Bond	\$13,252,400
4B Bond	\$3,389,412
TIF	-
Impact Fee	\$4,570,319
Grant Reimbursement	\$6,855,848
Non-Bond/Cash	\$3,630,528
Total (All Funding Sources)	\$110,522,076

CITY OF BURLESON

CAPITAL IMPROVEMENT PLAN

FY 2026-27 TO FY2030-31

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

CITY OF BURLESON
CAPITAL IMPROVEMENT PLAN
FY 2026-27 TO FY2030-31

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

**CITY OF BURLESON
CAPITAL IMPROVEMENT PLAN
FY 2026-27 TO FY2030-31**

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

CITY OF BURLESON

CAPITAL IMPROVEMENT PLAN

FY 2026-27 TO FY2030-31

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	UNPROGRAMMED COST	POTENTIAL FUNDING	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

CITY OF BURLESON

CAPITAL IMPROVEMENT PLAN

FY 2026-27 TO FY2030-31

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	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

CITY OF BURLESON

CAPITAL IMPROVEMENT PLAN

FY 2026-27 TO FY2030-31

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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		

CITY OF BURLESON

CAPITAL IMPROVEMENT PLAN

FY 2026-27 TO FY2030-31

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	\$ 24,029,042	\$ 37,756,757	\$ 38,362,728	\$ 4,600,158	\$ 4,437,171	\$ 3,638,600	\$ 17,528,800	\$ 130,353,256
* Bond issuance 1 year after CIP appropriation								
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