



Capital Improvement Program Update

PRESENTED TO THE INFRASTRUCTURE & DEVELOPMENT COMMITTEE

JANUARY 10, 2024

Overview

- ☐ Existing Capital Improvement Program Summary
- ☐ Potential Funding Adjustments
- ☐ Potential New Projects
- ☐ Committee Feedback



CIP - General Government – GO Bond Projects

(as included in adopted FY24 Budget)



PROJECT		2023	2024	2025	2026	2027	2028	Total
#	Project Name GO Bond Projects							
TR2201	SH174 TRAFFIC SIGNAL IMPROVEMENTS	\$ 1,861,123						\$ 1,861,123
	LAKEWOOD LEFT TURN LANES							\$ -
	NEIGHBORHOOD STREET REBUILDS	\$ 825,833	\$ 750,000	\$ 750,000	\$ 750,000			\$ 3,075,833
ST2202	ALSBURY BOULEVARD - HULEN STREET TO CR 1020 (Ph.2)		\$ 6,434,496					\$ 6,434,496
	SIDEWALK PROGRAM		\$ 1,216,946					\$ 1,216,946
FA2301	POLICE EXPANSION	\$ 3,600,000	\$ 2,800,000	\$ 13,607,500	\$ 16,409,500			\$ 36,417,000
ST2301	CR 1020 (ALSBURY) WIDENING (DESIGN) (Ph.3)	\$ 2,500,000						\$ 2,500,000
ST2306	HULEN INTERSECTION/ROAD EXPANSION		\$ 2,000,000	\$ 7,504,680				\$ 9,504,680
ST2401	SH174 WIDENING (SCHEMATIC AND ENVIRONMENTAL)	\$ 500,000	\$ 430,000		\$ 1,400,000			\$ 2,330,000
ST2503	ELK DR, HILLSIDE DR, & FM 731 - INTERSECTION & SIDEWALK IMPROVEMENTS		\$ 1,036,509					\$ 1,036,509
FA2601	FIRE STATION					\$ 2,500,000	\$ 13,443,000	\$ 15,943,000
ST2601	FM 1902 AND CR 910 PEDESTRIAN MOBILITY				\$ 300,000	\$ 1,189,901		\$ 1,489,901
	Total GO Bond	\$ 9,286,956	\$ 14,667,951	\$ 21,862,180	\$ 18,859,500	\$ 3,689,901	\$ 13,443,000	\$ 81,809,488

CIP- General Government – Non-GO Bond Funding

(as included in adopted FY24 Budget)



PROJECT		2023	2024	2025	2026	2027	2028	Total
#	Project Name							
Additional Projects								
FA2302	FIRE STATION 1	\$ 300,000	\$ 3,533,235					\$ 3,833,235
TR2201	SH174 TRAFFIC SIGNAL IMPROVEMENTS*		\$ 1,500,000					\$ 1,500,000
ST2202	ALSBURY BOULEVARD - HULEN STREET TO CR 1020 (Ph.2)*		\$ 1,000,000					\$ 1,000,000
FA2303	CITY HALL RENOVATION		\$ 2,500,000					\$ 2,500,000
ST2302	ALSBURY PH. 1 WIDENING - CANDLER TO HULEN (Ph. 1B)_	\$ 323,545	\$ 3,500,000					\$ 3,823,545
ST2305	RENFRO ST & JOHNSON AVENUE PEDESTRIAN IMPROVEMENTS	\$ 192,497						\$ 192,497
ST2301	CR 1020 (ALSBURY) WIDENING (DESIGN) (Ph.3)*			\$ 1,833,091				\$ 1,833,091
ST2306	HULEN INTERSECTION/ROAD EXPANSION			\$ 4,630,029				\$ 4,630,029
ST2309	VILLAGE CREEK PARKWAY EXPANSION (Tarrant Co. Bond 50% Match)		\$ 2,064,645	\$ 1,437,194				\$ 3,501,839
ST2504	WICKER HILL AND GREENRIDGE RECONSTRUCTION			\$ 949,045	\$ 4,040,465			\$ 4,989,510
ST2602	HIDDEN VISTAS EXTENSION					\$ 1,575,349		\$ 1,575,349
	ADDITIONAL PAVEMENT					\$ 808,198		\$ 808,198
	Total Additional Projects	\$ 816,042	\$ 14,097,880	\$ 8,849,359	\$ 4,040,465	\$ 2,383,547	\$ -	\$ 30,187,293
	CO TOTAL	\$ 381,674	\$ 9,533,235	\$ 6,463,120	\$ 2,361,206	\$ -	\$ -	\$ 18,739,235
	CASH	\$ -	\$ 2,500,000	\$ 1,437,194	\$ 1,679,259	\$ 2,383,547		\$ 8,000,000
	OTHER	\$ 434,368	\$ 2,064,645	\$ 949,045				\$ 3,448,058

* Additional funding for GO Bond projects

CIP- Water and Sewer (as included in adopted FY24 Budget)



WATER PROJECTS	2024	2025	2026	2027	2028	TOTAL
Water Line Rehabilitation	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000
Industrial Blvd Pump Station Expansion & Alsbury Pump Station Decommission	\$ 462,944	\$ 5,604,053				\$ 6,066,997
12" Willow Creek Waterline Looping	\$ 810,968					\$ 810,968
Hulen Ground Storage Tank Rehabilitation	\$ 1,406,486					\$ 1,406,486
8" Village Creek Waterline Looping (Fire Flow)	\$ 837,199					\$ 837,199
Service Center Detention	\$ 1,250,000					\$ 1,250,000
Mountain Valley EST and GST Demolition		\$ 705,601				\$ 705,601
16" Hulen Street Waterline (Combo with Hulen Widening)	\$ 464,889	\$ 3,405,768				\$ 3,870,657
12" Waterline Loop for Mountain Valley		\$ 239,583	\$ 1,094,565			\$ 1,334,148
Offsite Water Supply from Fort Worth	\$ 651,211	\$ 6,387,446	\$ 9,229,769			\$ 16,268,426
Hulen Pump Station Expansion			\$ 391,255	\$ 2,804,349		\$ 3,195,604
Turkey Peak Elevated Storage Tank Rehabilitation (Repaint & Rebrand)				\$ 200,211	\$ 1,437,171	\$ 1,637,382
8" County Road 715 Water Line Looping	\$ 98,795	\$ 564,255				\$ 663,050
Hidden Creek Pkwy Tank Rehab				\$ 499,993		\$ 499,993
12" Water Line from Wilshire to John Jones (Future Hulen)					\$ 256,361	\$ 256,361
Total	\$ 7,982,492	\$ 18,906,706	\$ 12,715,589	\$ 5,504,553	\$ 3,693,532	\$ 48,802,872

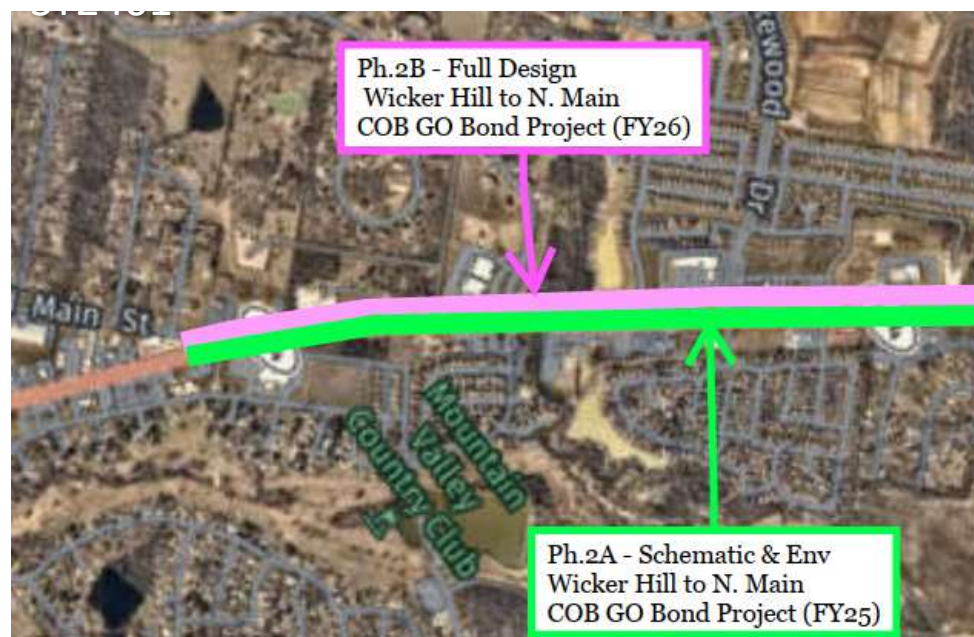
SEWER PROJECTS						
Sewer Line Rehabilitation	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 15,000,000
Trunk Relief Line (Town Creek Basin Parallel Buildout Interceptors)	\$ 14,305,706					\$ 14,305,706
Gateway Station Lift Station Rehabilitation	\$ 832,984					\$ 832,984
Sewer Line Protection- Booger Creek Improvements	\$ 600,000					\$ 600,000
Sewer Line Easement Acquisition- Mockingbird to CR913	\$ 350,000					\$ 350,000
Parkview Dr Sewer Upsizing to 10"		\$ 139,285	\$ 1,000,558			\$ 1,139,843
12" WasteWater line Replacement in Village Creek Basin (Golf Course)			\$ 178,491	\$ 1,281,348		\$ 1,459,839
Total	\$ 19,088,690	\$ 3,139,285	\$ 4,179,049	\$ 4,281,348	\$ 3,000,000	\$ 33,688,372
Total W & WW	\$ 27,071,182	\$ 22,045,991	\$ 16,894,638	\$ 9,785,901	\$ 6,693,532	\$ 82,491,244

Potential General Government Project Adjustments



SH174 Widening Phase 2 (Wicker Hill to Main St.)

- \$500k project funding accelerated to FY23 to design Hulen to Wicker Hill
- TxDOT construction of Elk to Wicker Hill anticipated to begin Summer 2025
- Wicker Hill to N. Main St. (Phase 2) has no identified construction funding (2030 estimate \$18.5M)-
- Anticipate recommending \$430k in GO Bond funding for schematic and environmental be pushed from FY24 to FY25



Elk Dr., Hillside Dr., & FM 731- Intersection & Sidewalk Improvements

Original plan: FY25 (\$200,00 design) & FY26 (\$836,509 construction)

June 2023: CIP update brought this project's sidewalk funding forward to FY24 as part of potential TxDOT grant match

October 2023: Burleson not selected for grant

January 2024: anticipate reverting back to original funding plan



Sidewalk Program

Bond Program anticipated annual funding FY22-27 totaling \$1,266,946

Older funding sources \$110,320

June 2023: CIP update brought all FY23-27 GO Bond sidewalk funding forward to FY24 as potential TxDOT grant match

October 2023: Burleson not selected for grant

January 2024: seeking feedback on sidewalk project priorities



Original

2022 GO Bond					
FY22	FY23	FY24	FY25	FY26	FY27
\$50,000	\$446,946	\$200,000	\$200,000	\$200,000	\$170,000

As included in adopted FY24 Budget

Project	Previous	2023	2024	2025	2026	2027	2028	Total
GO Bond Projects								
SIDEWALK PROGRAM	\$ 50,000		\$ 1,216,946					\$ 1,266,946

Remaining sidewalk program funding:

\$1,377,266

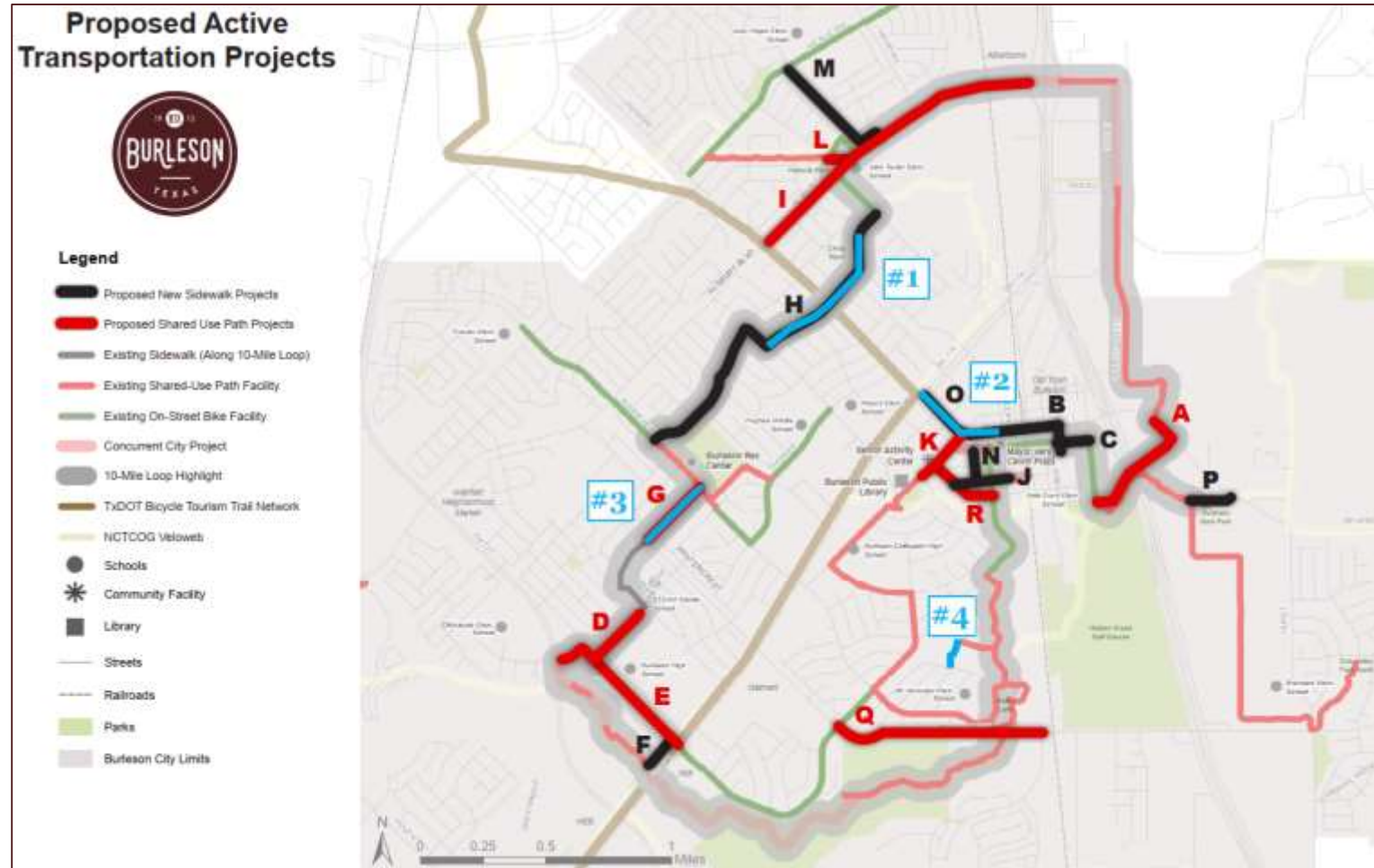
Available construction funding after design, project management, material testing, etc.

\$935,000

Sidewalk Program Options & 10 mi. Loop

- Option 1 - Cindy Ln Sidewalk
(approximately 50% of Segment H,
estimated construction: \$493,693)
- Option 2 - Renfro St. Pedestrian
Improvements (approximately 60% of
Segment O, estimated construction:
\$650,000 - TIF funding of \$192,497
available)
- Option 3 - Vaughn Dr. Sidewalk (Segment
G, estimated construction cost: \$550,000)
- Option 4 – Pleasant Manor Sidewalk,
estimated construction cost: (\$100,000)

Options 1 – 3 address segments identified
as Short-Term Pedestrian projects in the
recently adopted Mobility Plan



Sidewalk Program Option 1 - Cindy Ln

- Summercrest Blvd to Douglas St (approximately half of Segment H)
- 5' wide sidewalk along the south side of Cindy Ln from Newton Dr to Hillery St

Estimated Construction Cost: \$493,693

Approximately 2,300' of 5' wide sidewalk



Sidewalk Program Option 2 - Renfro St. Pedestrian Improvements

- North side of Renfro St. (approximately 60% of Segment O)
- This option extends TIF-funded Renfro-Johnson Pedestrian Improvements project (Johnson to Wilson, \$192,497)
- 5' wide sidewalk down the north side of Renfro St (SH174 to Wilson St.), with pedestrian crossing signals at Johnson Ave.

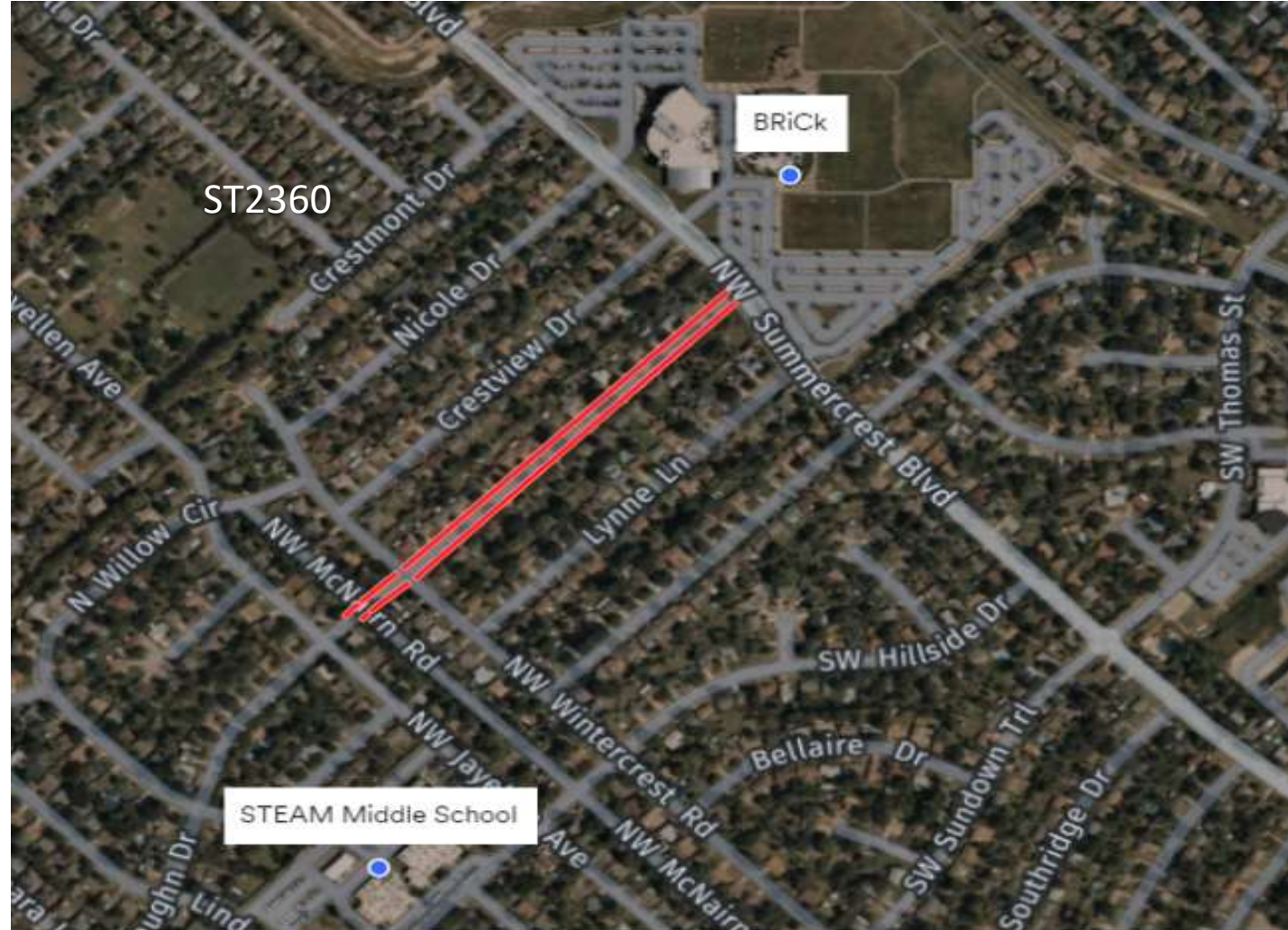
Estimated Construction Cost: \$650,000
(\$457,503 from Sidewalk Program + \$192,497 TIF)

Approximately 2,100' of 5' sidewalk and three new pedestrian crossing signals



THE CITY OF
BURLESON
TEXAS

- Approximately 3,200' of 5' wide sidewalk



Sidewalk Program Option 4 – Pleasant Manor

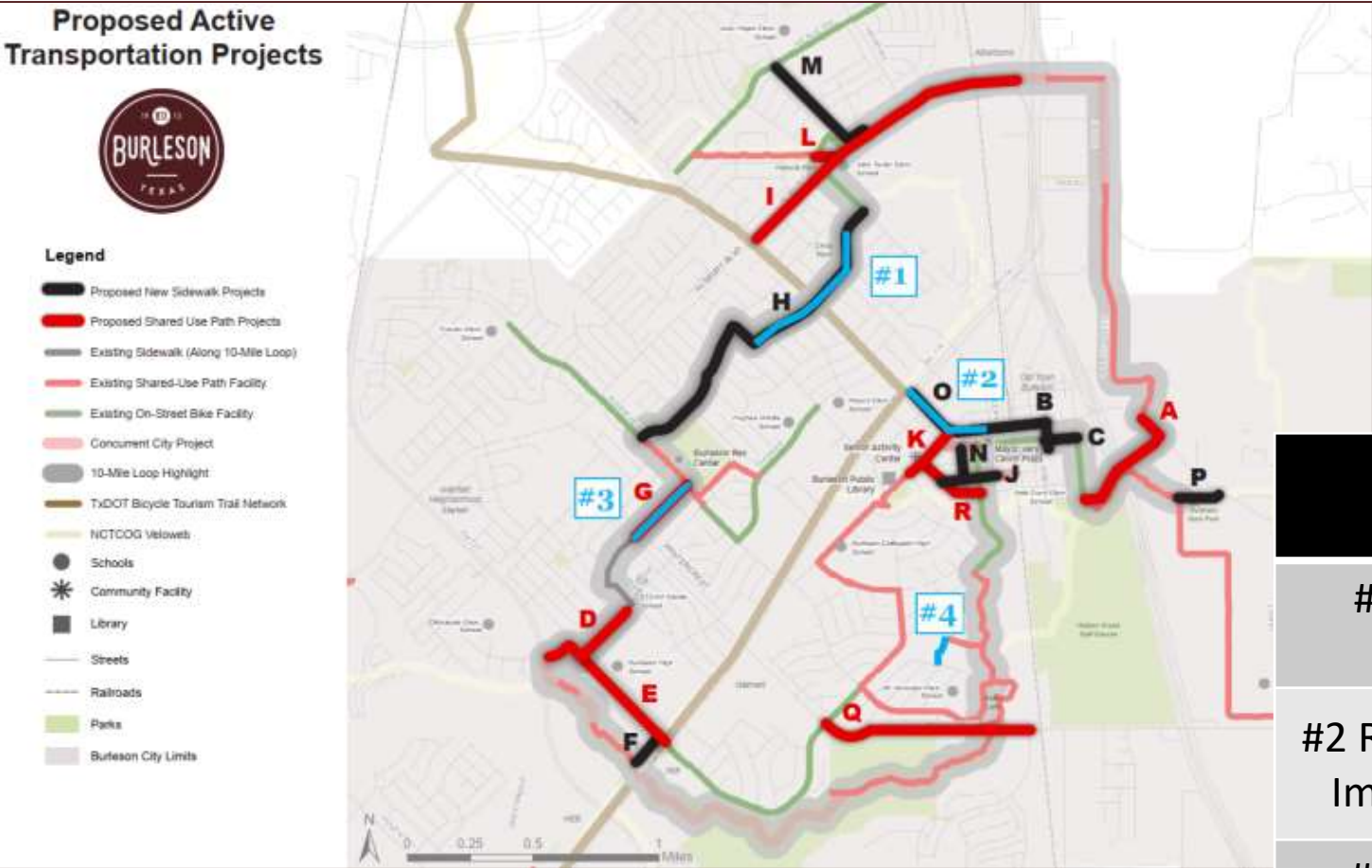
- Heritage Village trail pedestrian bridge to sidewalk along Lynnewood Ave.
- 6' wide sidewalk within existing rights-of-ways

Estimated Construction Cost: \$100,000

Approximately 500' of 6' wide sidewalk



Seeking Feedback on Sidewalk Priorities



Remaining sidewalk program funding:
\$1,377,266

Available construction funding after design, project management, material testing, etc.
\$935,000

Option	Length / Width	Estimated Construction Cost
#1 Cindy Ln. Sidewalk	2,300 LF / 5'	\$493,693
#2 Renfro St. Ped. Improvements	2,100 LF / 5'	\$457,503 (plus \$192,497 TIF funding)
#3 Vaugh Dr. Sidewalk	3,200 LF / 5'	\$550,000
#4 Pleasant Manor Sidewalk	500 LF / 6'	\$100,000

Potential Water & Wastewater Project Adjustments



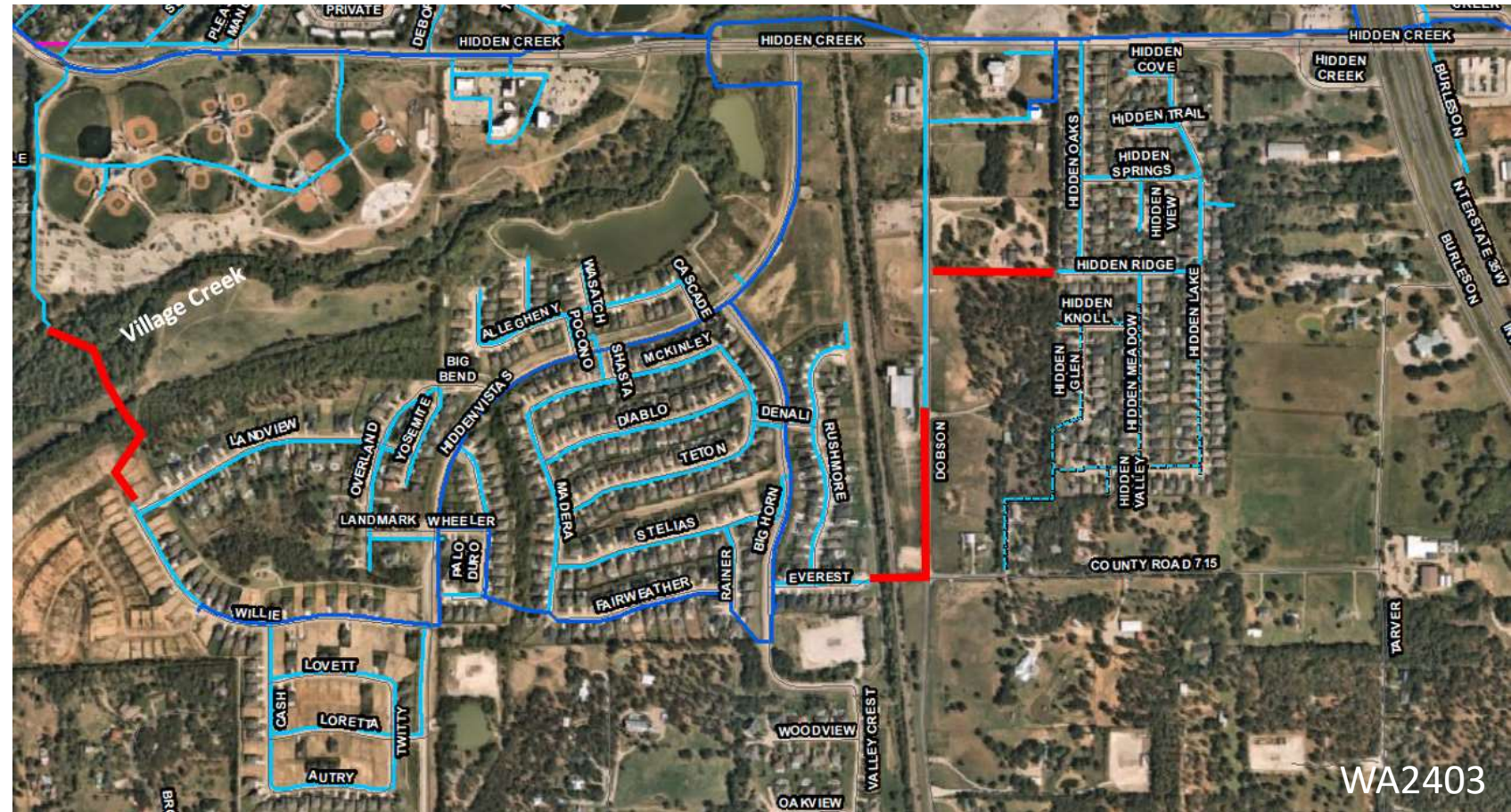
8" Village Creek and 8" CR 715 Water Line Looping

Originally two separate projects

- 8" Village Creek Water Line Looping (Fire Flow)- Design & Construction FY24
- 8" CR 715 Water Line Looping- Design FY26, Construction FY27

Anticipate combining into a single project with FY24 Design & ROW (\$207,233) and FY25 Construction (\$1,192,874)

Results in approximately
\$100,000 cost reduction by
accelerating CR 715 project



Offsite Water Supply from Fort Worth

Current allocations:

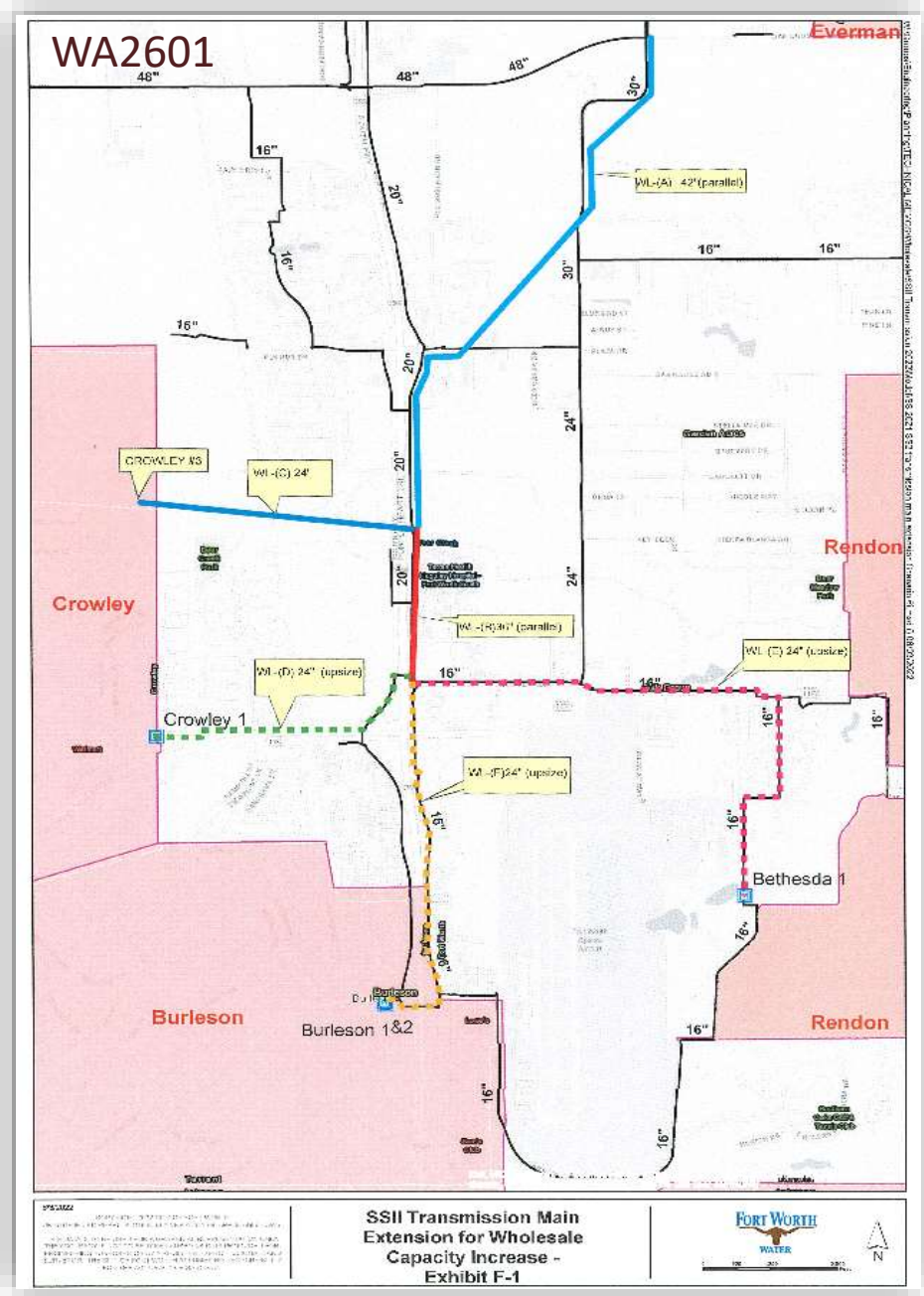
- 2024 - \$651,211
- 2025 - \$6,387,446
- 2026 - \$9,229,769

Project total - \$16,268,426

Anticipate updating to:

- 2024 - \$651,211
- 2025 - \$2,193,995
- 2026 - \$13,486,298

Project total - \$16,331,504



Revised allocations correspond to Water Services Agreement amendment with Fort Worth approved by Council on Dec. 11th

Industrial Blvd Pump Station Expansion & Alsbury Pump Station Decommission

Current allocations:

- 2023 - \$1,288,380
- 2024 - \$462,944
- 2025 - \$5,604,053

Project total- \$7,355,377

Anticipate updating to:

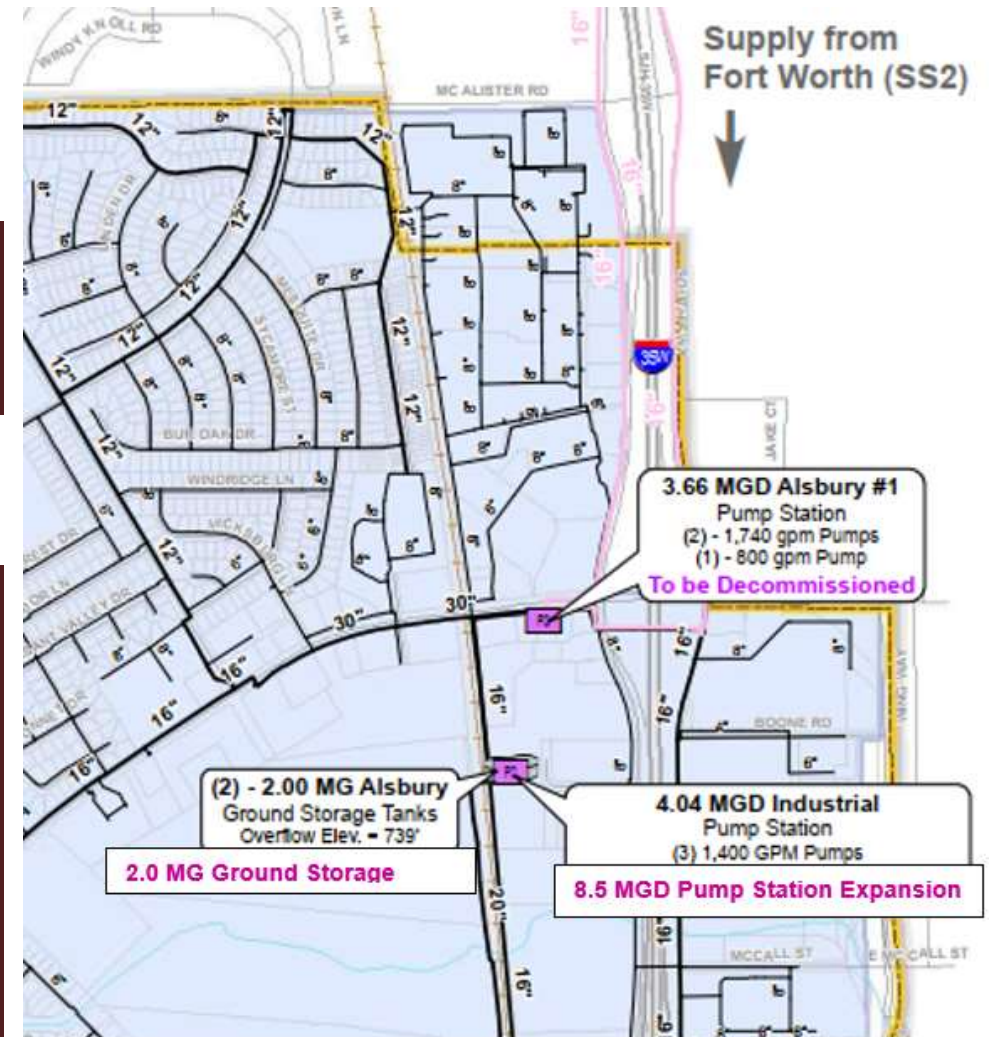
- 2023 - \$1,288,380
- 2024 - \$462,944
- 2025 - \$15,913,678

Project total- \$17,665,002

Original Project Scope -
4 MGD Pump Station
Expansion

Updated Project Scope -

- 8.5 MGD Pump Station Expansion to match buildout needs & amended Fort Worth agreement
- 2 MG Ground Storage Tank supporting broader water supply planning



Trunk Relief Line (Town Creek Basin Parallel Buildout Interceptors)

Current allocations:

■ 2023 - \$2,493,569

■ 2024 - \$14,305,706

Project total- \$16,799,275

Anticipate updating to:

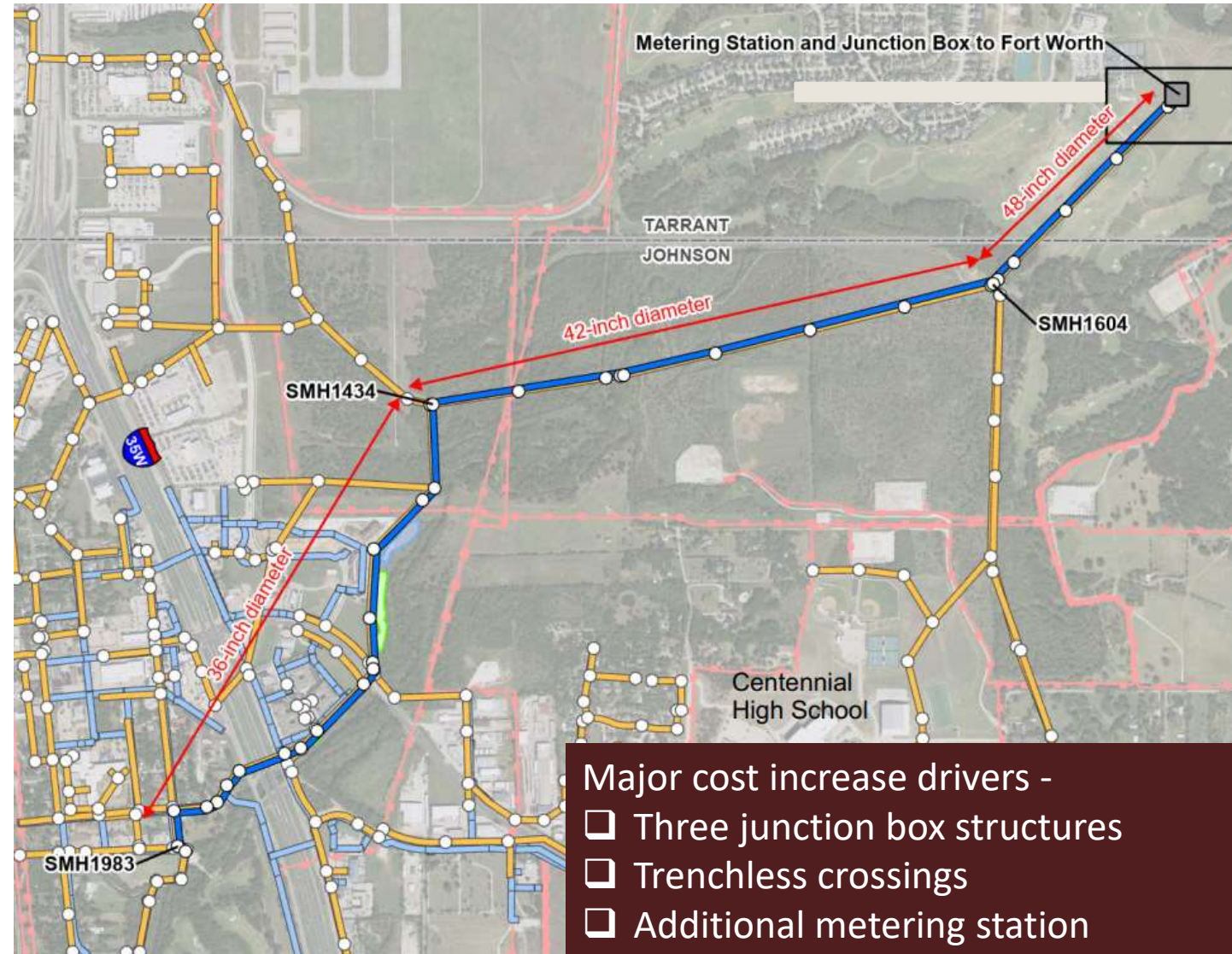
■ 2023 - \$2,493,569

■ 2024 - \$545,862

■ 2025 - \$19,161,605

Project total- \$22,201,036

January 10, 2024



Potential New Projects

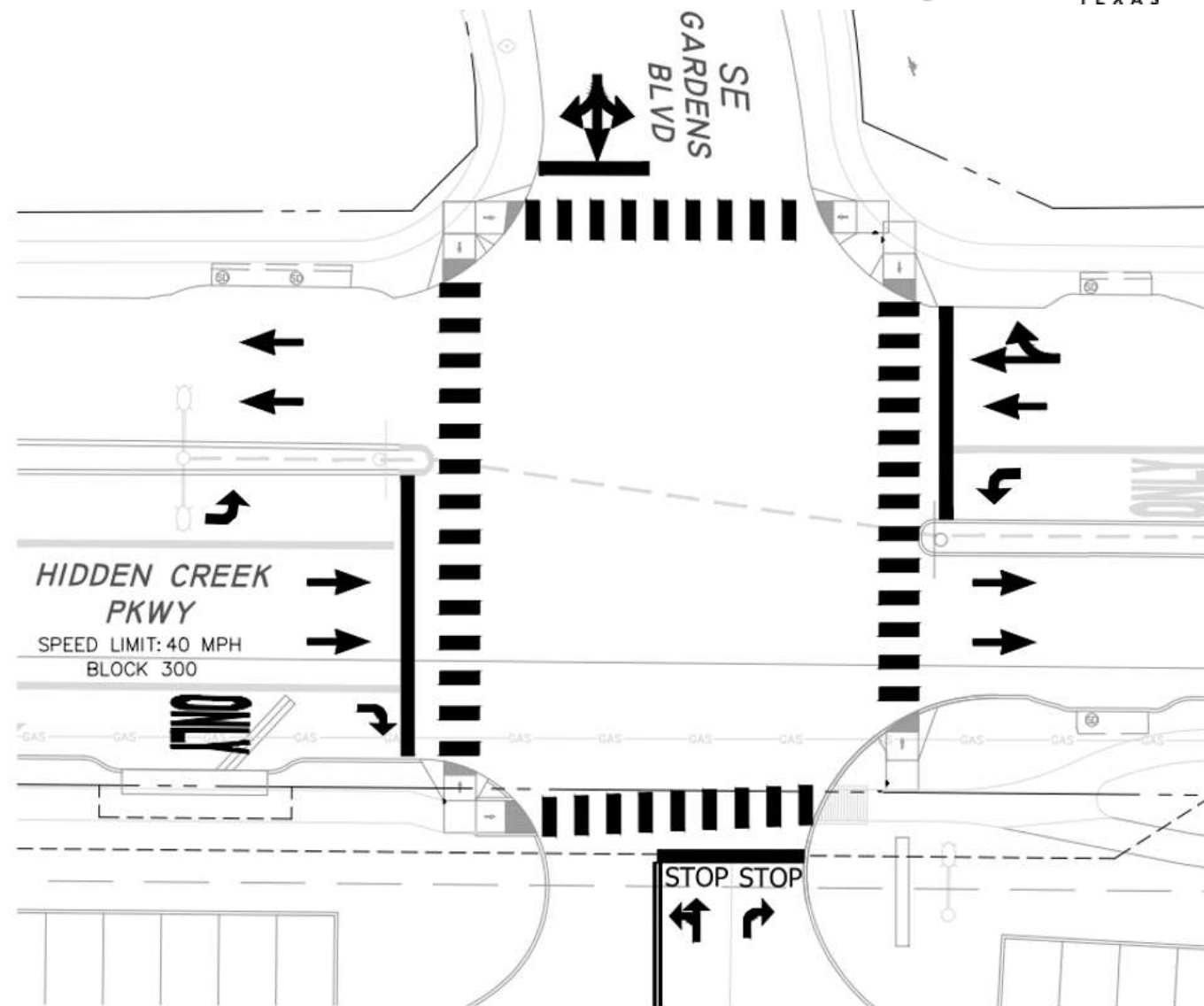


Hidden Creek & Garden Traffic Signal

Design FY23- \$49,000 (cash-funded)

Design is complete and ready for bidding

Construction Estimate - \$500,000 (source - TBD)



China King Hooded Left Revision

Existing hooded left along SH 174 to be modified to allow left turn movements to existing shared access easement serving multiple properties

Existing southern drive will be closed and a right turn lane constructed to the shared drive

TxDOT requires LOSA (Local On-system Agreement)

Design Estimate - \$60,000

Construction Estimate - \$305,000 (source - TBD)



Potential New FY25-29 CIP Projects from Recently Adopted Master Plans



Roadway, Pedestrian & Bicycle

- South Hulen (SH 174 to FM 731) (R-A) - Schematic
- North Hulen (Candler to Alsbury Blvd) Bridge over BNSF RR
- Hidden Creek Parkway and Dobson St. Intersection
- Hurst Road Shared Use Path (B-G)
- Johnson Ave./ Tarrant Ave./ Miller St. Shared Use Path (B-F)

* Project identifiers from Mobility Plan

Water & Wastewater

- 12-inch Shoreline Dr. to CR 802 Upper Pressure Plan Water Line (F-B) Construction Estimate \$965,800
- 16-inch Wilshire Blvd. Upper Pressure Plan Transmission Water Line (H-B) Construction Estimate \$1,826,900
- Village Creek Basin 30/36-inch Wastewater Replacement (C-C) Construction Estimate \$9,529,200

* Project identifiers from Water and Wastewater Masterplan

Questions / Discussion

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