



Fiscal Year 2026-2030 CIP Considerations

PRESENTED TO THE CITY COUNCIL ON

JUNE 16, 2025

Overview



General Governmental



Water and Sewer



4A, 4B, TIF

Current General Government CIP FY25-29

		2025	2026	2027	2028	2029	Total Per Project (FY25-29)
GO BOND PROJECTS	ST2_50 Neighborhood Street Rebuilds	\$750,000	\$750,000	\$261,876	\$750,000	\$2,597,953	\$5,109,829
	ST2202 Alsbury Ph. 2 -Hulen to CR1020 (Bridge)	\$5,646,260					\$5,646,260
	FA2301 Police Expansion		\$13,607,500	\$16,409,500			\$30,017,000
	ST2501 SH174 Widening (Schematic & Environmental)				\$750,000		\$750,000
	ST2306 Hulen at Wilshire Intersection	\$200,000	\$1,501,027				\$1,701,027
	Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$1,800,000	\$6,003,653				\$7,803,653
	ST2503 Elk, Hillside, & FM731- Ped. & Int. Improvements		\$204,871	\$403,834			\$608,705
	FA2601 Fire Station #4				\$2,500,000		\$2,500,000
	ST2601 FM 1902 and CR 910 Pedestrian Mobility		\$300,000	\$1,189,901			\$1,489,901
	ST2602 Wilshire Blvd. (SH174) Construction Documents (Hulen to City Limits)					\$1,600,000	\$1,600,000
	FA2302 Fire Station #1	\$1,100,000					\$1,100,000
	FA2301 Police Expansion	\$7,606,145					\$7,606,145
	ST2302 Alsbury Ph. 1B -Candler to Hulen Outside Lanes	\$2,815,444					\$2,815,444
	ST2202 Alsbury Ph. 2 -Hulen to CR1020 (Bridge)	\$2,116,276					\$2,116,276
	ST2306* Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$2,267,711	\$11,770,242				\$14,037,953
	ST2503 Elk, Hillside, & FM731- Ped. & Int. Improvements			\$705,749			\$705,749
	ST2_50 Additional Pavement Rehab	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
	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)	\$1,660,765					\$1,660,765
	FR2501 Two Fire Engines & Equipment	\$2,600,000					\$2,600,000
	FR2502 Eight Storm Sirens	\$350,000					\$350,000
	Two New Ambulances		\$1,326,000				\$1,326,000
	One Replacement Street Sweeper		\$325,000				\$325,000
	Four Replacement Ambulances				\$2,652,000		\$2,652,000
	One New Ladder Truck					\$2,438,197	\$2,438,197
	One New Brush Truck					\$367,332	\$367,332
	One Replacement BearCat					\$350,000	\$350,000
	Total	\$29,912,601	\$36,788,293	\$21,016,401	\$7,652,000	\$8,353,482	\$103,722,777

Proposed General Government CIP FY26-30



		2026	2027	2028	2029	2030	Total Per Project (FY26-30)
GO BOND PROJECTS	ST2_50 Neighborhood Street Rebuilds	\$750,000	\$261,876	\$750,000	\$2,597,953		\$4,359,829
	FA2301 Police Expansion	\$13,607,500	\$16,409,500				\$30,017,000
	ST2501 SH174 Widening (Schematic & Environmental)			\$750,000			\$750,000
	ST2306 Hulen at Wilshire Intersection	\$1,501,027					\$1,501,027
	Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$6,003,653					\$6,003,653
	ST2503 Elk, Hillside, & FM731- Ped. & Int. Improvements	\$204,871	\$403,834				\$608,705
	FA2601 Fire Station #4			\$2,500,000		\$13,443,000	\$15,943,000
	ST2601 FM 1902 and CR 910 Pedestrian Mobility	\$300,000	\$1,189,901				\$1,489,901
	ST2602 Wilshire Blvd. (SH174) Construction Documents (Hulen to City Limits)				\$1,600,000		\$1,600,000
	ST2306 Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$11,770,242					\$11,770,242
	ST2503 Elk, Hillside, & FM731- Ped. & Int. Improvements		\$705,749				\$705,749
	New Additional Pavement Rehab	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
	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)	\$259,059					\$259,059
	Two New Ambulances	\$1,326,000					\$1,326,000
	One Replacement Street Sweeper	\$325,000					\$325,000
	Four Replacement Ambulances			\$2,652,000			\$2,652,000
	One New Ladder Truck				\$2,438,197		\$2,438,197
	One New Brush Truck				\$367,332		\$367,332
	One Replacement BearCat				\$350,000		\$350,000
	Total	\$37,047,352	\$21,016,401	\$7,652,000	\$8,353,482	\$14,443,000	\$88,512,235

Additional General Government CIP Consideration

Updated Financial Info

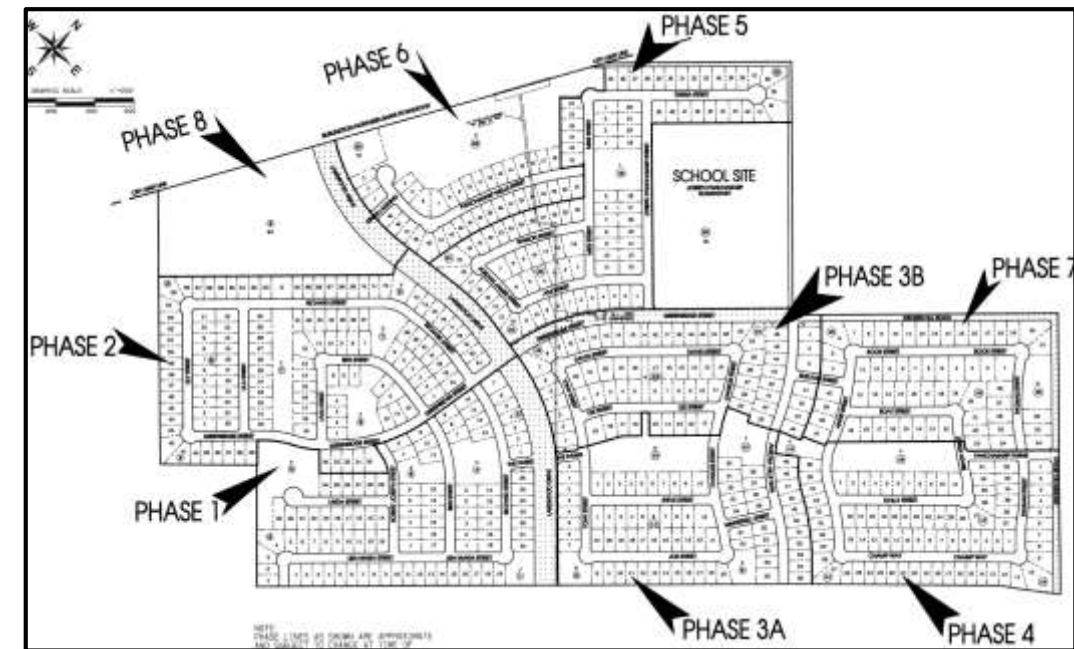
May 27, 2025 – Council received an update that based on current assumptions, the I&S rate would need to be increase by \$0.0547 to fund the current CIP

However, based on shifting capital projects and the draw down of the debt service fund balance, the increase to the I&S rate to fund the proposed CIP would be \$0.0422

****Based on current appraisal plan and current growth assumptions****

Joshua ISD Update and Additional CIP Considerations

- The Parks at Panchasarp Farms development includes a new Joshua Elementary School site with the development.
- JISD Bond measure to fund new school failed on May 7, 2022 and November 7, 2023, but later passed on May 4, 2024 and JISD began preparation for the new school.
- City staff has been meeting with JISD and their project development team monthly to coordinate the potential project.
- The latest JISD schedule estimates the school will be open for the Fall semester of 2027.
- JISD officially broke ground on the new elementary school on May 15, 2025.



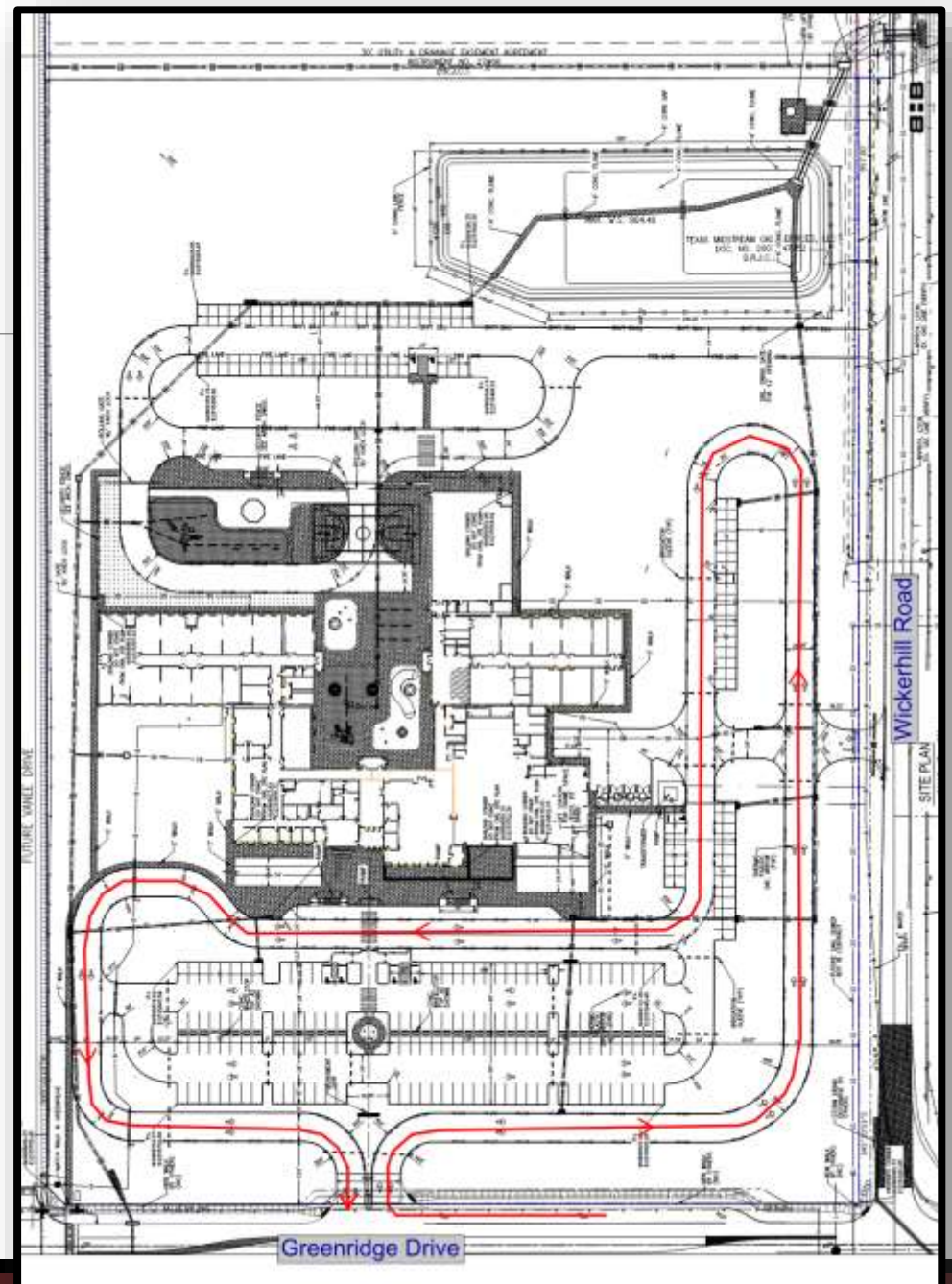
Joshua ISD Update and Additional CIP Considerations

- Existing Wicker Hill Dr. is narrow and in very poor condition. The increase vehicle traffic and bus traffic will be problematic if the road is not improved.
- The Capital Improvement Plan previously included an allocation for the Wicker Hill and Greenridge Reconstruction Project.
- Project was identified as a key City project as far back as 2019.
- On January 22, 2024 Council provided direction to shift the allocation for Wicker Hill and Greenridge to fund cost increases on the Police HQ Expansion Project.
- The project is not on the current CIP (FY25-29) and the elementary school is underway.



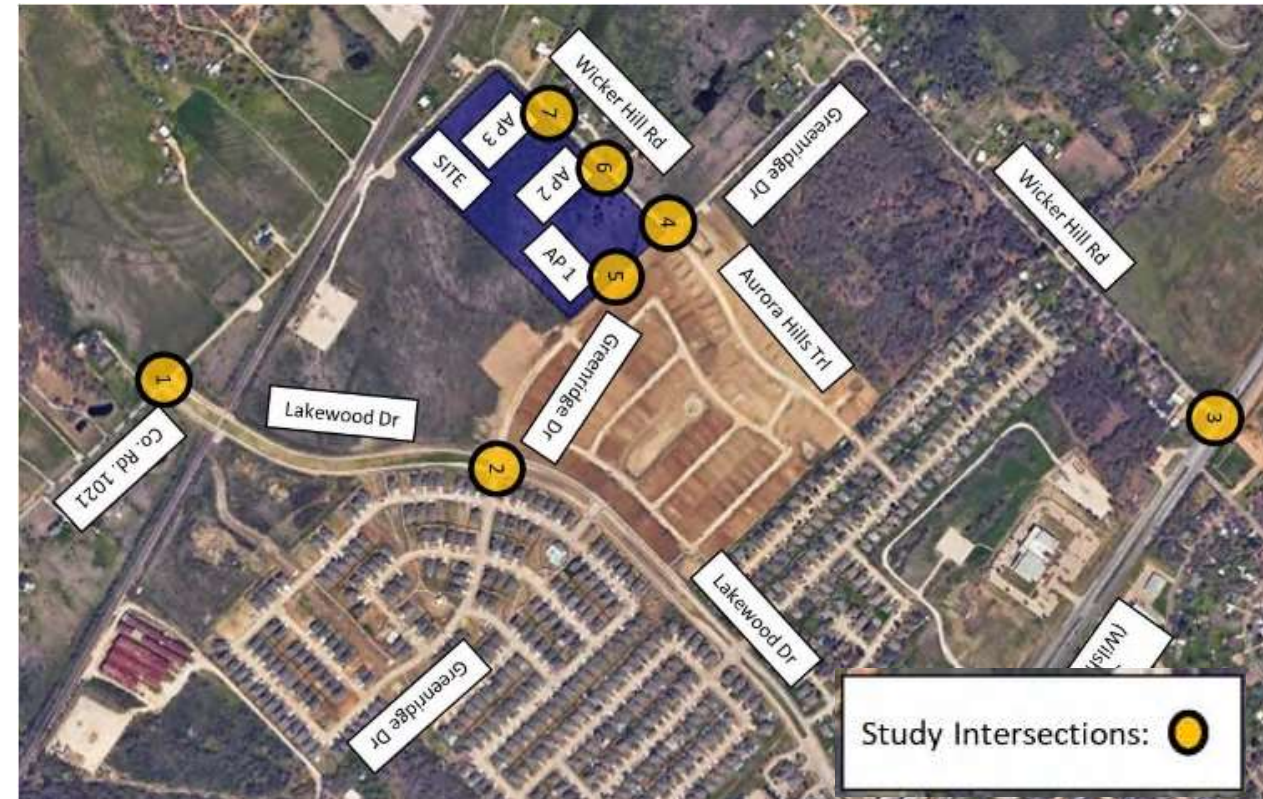
New School Circulation and Traffic Impact Analysis

- Drop off/pick up access from Greenridge Drive
- Bus drop off/pick up access from Wicker Hill Road
- Planned Development Zoning prohibits vehicle and bus access to future Vanee Drive (to be constructed by developer with future residential phase)



New School Circulation and Traffic Impact Analysis

- A Traffic Impact Analysis(TIA) is currently under review for the JISD development
- Preliminary Recommendations
 - Intersection 2 – Greenridge and Lakewood - Traffic Signal
 - Intersection 5 - Right-turn and left turn deceleration lanes on southbound Greenridge at main entrance
 - Intersection 3 – Intersection improvements will be required, but final recommendations will depend on TxDOT review



Joshua ISD Update and Additional Considerations

Wicker Hill and Greenridge Reconstruction Project

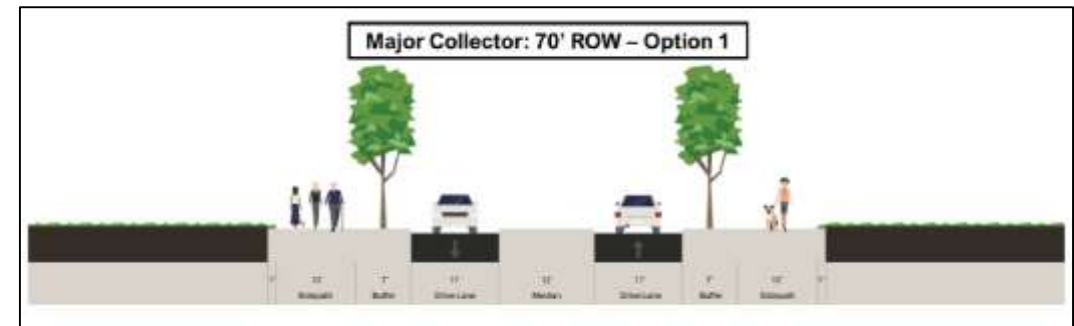
Project Estimate: \$6,800,000

- Design: \$560,000
- ROW Acquisition: \$640,000
- Construction: \$5,600,000

Wicker Hill Cross Section



Greenridge Cross Section



Joshua ISD Update and Additional Considerations

Interim Improvements Options

- Public Works Operations:
 - Additional 2' pavement width (each side): \$150,000
 - Regular pothole repair
- Contractor:
 - Mill and Overlay, with Minor Widening: Pending Cost



Council Considerations

Staff is seeking direction on the Wicker Hill and Greenridge Reconstruction Project. Would the Council prefer to:

- Proceed with the current CIP as shown herein, excluding Wicker Hill and Greenridge Reconstruction Project; or
- Add the Wicker Hill and Greenridge Reconstruction Project back into the CIP (Design and ROW in FY26 and Construction in FY27), which would require an additional estimated \$0.010 increase to the tax rate; or
- Add the Wicker Hill and Greenridge Reconstruction Project and move a portion (roughly \$6.8 Million) of the Hulen Widening to 4A, since it is eligible.

Current Water and Sewer CIP FY25-29



Project #	Water Projects Name	2025	2026	2027	2028	2029	Total Per Project (FY25-29)
WW2_90	Waterline Rehabilitation		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
WA2301	Industrial Blvd Pump Station Expansion & Alsbury Pump Station Decommission	\$15,913,678	\$3,857,228				\$19,770,906
WA2302	12" Willow Creek Waterline Looping	\$837,619					\$837,619
WA2401	Hulen Ground Storage Tank Rehabilitation		\$152,000	\$1,354,557			\$1,506,557
WA2403	8" Village Creek and 8" CR 715 Water Line Looping	\$1,177,838					\$1,177,838
WA2502	Mountain Valley EST and GST Demolition		\$84,395	\$752,333			\$836,728
ST2306*	16" Hulen Street Waterline	\$464,889		\$5,853,180			\$6,318,069
WA2503	12" Waterline Loop for Mountain Valley	\$410,248	\$1,072,813				\$1,483,061
WA2306	Offsite Water Supply from Fort Worth	\$2,193,995		\$13,486,298			\$15,680,293
WA2602	Hulen Pump Station Expansion				\$391,255	\$2,804,349	\$3,195,604
	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
WA26__	PLC Upgrade Project	\$1,155,000					\$1,155,000
	Water Bond Total	\$22,153,267	\$7,166,436	\$23,921,368	\$6,291,459	\$6,241,520	\$65,774,050

Project #	Sewer Projects Name	2025	2026	2027	2028	2029	Total Per Project (FY25-29)
WW2_90	Sewer Line Rehabilitation		\$1,687,839	\$3,000,000	\$3,000,000	\$3,000,000	\$10,687,839
WW2301	Trunk Relief Line (Town Creek Basin Parallel Buildout Interceptors)	\$344,794	\$24,178,034	\$3,500,000			\$28,022,828
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				\$2,772,000
WW26__	Phase II - 24" Parallel Sewer from FM 731 to Village Creek				\$3,780,000	\$2,310,000	\$6,090,000
WW26__	FM 917 and 35W Lift Station and Pressure Main		\$600,724	\$3,681,096			\$4,281,820
WW26__	Future Sewer Capacity Study		\$105,000				\$105,000
WW26__	Chisholm West Lift Station Force Main / Collector		\$913,500	\$6,510,000			\$7,423,500
WW26__	Hyder Ranch Masterplan Sewer (G-B, G-C & C-H)				\$3,465,000		\$3,465,000
WW26__	Legacy Hill Sewer Extension		\$651,000				\$651,000
	Sewer Vacuum Truck	\$518,000					\$518,000
	Sewer Bond Total	\$1,180,570	\$30,729,606	\$17,691,654	\$10,245,000	\$5,310,000	\$65,156,830
	Water & Sewer Bond Total	\$23,333,837	\$37,896,042	\$41,613,022	\$16,536,459	\$11,551,520	\$130,930,880

Proposed Water and Sewer CIP FY26-30

Project #	Water Projects Name	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
WW2_90	Waterline Rehabilitation	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
WA2301	Industrial Blvd Pump Station Expansion & Alsbury Pump Station Decommission	\$3,857,228					\$3,857,228
WA2401	Hulen Ground Storage Tank Rehabilitation	\$152,000	\$1,354,557				\$1,506,557
WA2502	Mountain Valley EST and GST Demolition	\$84,395	\$752,333				\$836,728
ST2306*	16" Hulen Street Waterline		\$5,853,180				\$5,853,180
WA2503	12" Waterline Loop for Mountain Valley	\$1,072,813					\$1,072,813
WA2306	Offsite Water Supply from Fort Worth		\$13,486,298				\$13,486,298
WA2602	Hulen Pump Station Expansion			\$391,255	\$2,804,349		\$3,195,604
	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 Bond Total	\$7,166,436	\$23,921,368	\$6,291,459	\$6,241,520	\$2,000,000	\$45,620,783

Project #	Sewer Projects Name	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
WW2_90	Sewer Line Rehabilitation	\$1,687,839	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,687,839
WW2301	Trunk Relief Line (Town Creek Basin Parallel Buildout Interceptors)	\$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)	\$2,454,224					\$2,454,224
WW26__	Phase II - 24" Parallel Sewer from FM 731 to Village Creek			\$3,780,000	\$2,310,000		\$6,090,000
WW26__	FM 917 and 35W Lift Station and Pressure Main	\$600,724	\$3,681,096				\$4,281,820
WW26__	Future Sewer Capacity Study	\$105,000					\$105,000
WW26__	Chisholm West Lift Station Force Main / Collector	\$913,500	\$6,510,000				\$7,423,500
WW26__	Hyder Ranch Masterplan Sewer (G-B, G-C & C-H)			\$3,465,000		\$4,462,500	\$7,927,500
WW26__	Legacy Hill Sewer Extension	\$651,000					\$651,000
	Sewer Bond Total	\$30,729,606	\$17,691,654	\$10,245,000	\$5,310,000	\$7,462,500	\$71,438,760
	Water & Sewer Bond Total	\$37,896,042	\$41,613,022	\$16,536,459	\$11,551,520	\$9,462,500	\$117,059,543

Current 4A CIP FY25-29

Project #	4A Projects Name	2025	2026	2027	2028	2029	Total Per Project (FY25-29)
ST2301	Alsbury Blvd	\$4,001,277		\$5,000,000	\$5,000,000		\$14,001,277
DV2302	Lakewood Drive Extension	\$100,000		\$4,000,000			\$4,100,000
	Hooper Business Park Sign			\$500,000			\$500,000
	Future Project				\$10,000,000		\$10,000,000
	Project Wave	\$800,000					\$800,000
	West Side Infrastructure	\$500,000	\$5,000,000				\$5,500,000
	4A Bond Total	\$5,401,277	\$5,000,000	\$9,500,000	\$15,000,000	\$0	\$34,901,277

Proposed 4A CIP FY26-30

Project #	4A Projects Name	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
ST2301	Alsbury Blvd		\$5,000,000	\$5,000,000			\$10,000,000
DV2302	Lakewood Drive Extension		\$4,000,000				\$4,000,000
	Hooper Business Park Sign		\$500,000				\$500,000
	Future Project			\$10,000,000			\$10,000,000
	West Side Infrastructure	\$5,000,000					\$5,000,000
	4A Bond Total	\$5,000,000	\$9,500,000	\$15,000,000	\$0	\$0	\$29,500,000

Current 4B CIP FY25-29

4B Projects Name	2025	2026	2027	2028	2029	Total Per Project (FY25-29)
Centennial	\$525,000					\$525,000
Chisenhall Field Turf	\$2,205,000					\$2,205,000
Adult Softball Fields	\$2,163,000					\$2,163,000
Shannon Creek Park	\$1,881,675					\$1,881,675
Community Park	\$540,750					\$540,750
Natorium - Indoor Play Structure	\$443,674					\$443,674
Russell Farm-Chesapeake Building HVAC and Facility Improvements	\$54,133					\$54,133
Warren Park-Study		\$75,075				\$75,075
Mistletoe Hill - Bathroom Addition			\$163,375			\$163,375
Green Ribbon	\$90,000	\$120,750				\$210,750
BRiCk - Dry Sauna		\$444,087				\$444,087
Russell Farm - Domestic Water		\$21,000				\$21,000
Russell Farm - Bathroom at Chesapeake Building		\$75,448				\$75,448
Russell Farm - Master Plan		\$32,051				\$32,051
Golf - Fence		\$262,500				\$262,500
Golf - Additional Well		\$183,750				\$183,750
Bailey Lake - New Playground			\$523,687			\$523,687
Mistletoe Hill			\$614,250			\$614,250
Golf - Pond Renovation			\$99,419			\$99,419
New Community Park - Playground				\$787,500		\$787,500
Bartlett - Playground Replacement				\$441,000		\$441,000
Heberle - Park Improvements				\$352,800		\$352,800
Elk Ridge Park - Bathroom Addition				\$170,336		\$170,336
Golf - Greens Resurface				\$460,156		\$460,156
Chisenhall - Playground Replacement					\$546,000	\$546,000
Warren Park - Park Improvements					\$1,312,500	\$1,312,500
Bailey Lake - Low Water Crossing					\$231,000	\$231,000
BRiCk Roof Replacement					\$1,260,000	\$1,260,000
Total	\$7,903,232	\$1,214,661	\$1,400,731	\$2,211,792	\$3,349,500	\$16,079,916

Proposed 4B CIP FY26-30

4B Projects Name	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
Warren Park-Study	\$75,075					\$75,075
Mistletoe Hill - Bathroom Addition		\$163,375				\$163,375
Green Ribbon	\$120,750					\$120,750
BRiCk - Dry Sauna	\$444,087					\$444,087
Russell Farm - Domestic Water	\$21,000					\$21,000
Russell Farm - Bathroom at Chesapeake Building	\$75,448					\$75,448
Russell Farm - Master Plan	\$32,051					\$32,051
Golf - Fence	\$262,500					\$262,500
Golf - Additional Well	\$183,750					\$183,750
Bailey Lake - New Playground		\$523,687				\$523,687
Mistletoe Hill		\$614,250				\$614,250
Golf - Pond Renovation		\$99,419				\$99,419
New Community Park - Playground			\$787,500			\$787,500
Bartlett - Playground Replacement			\$441,000			\$441,000
Heberle - Park Improvements			\$352,800			\$352,800
Elk Ridge Park - Bathroom Addition			\$170,336			\$170,336
Golf - Greens Resurface			\$460,156			\$460,156
Chisenhall - Playground Replacement				\$546,000		\$546,000
Warren Park - Park Improvements				\$1,312,500		\$1,312,500
Bailey Lake - Low Water Crossing				\$231,000		\$231,000
BRiCk Roof Replacement				\$1,260,000		\$1,260,000
Claudia's Playground - Bathroom Addition					\$180,556	\$180,556
Total	\$1,214,661	\$444,087	\$1,237,356	\$793,800	\$3,349,500	\$7,039,404

TIF 2 CIP FY25-29

Project #	TIF 2 Project Name	2025	2026	2027	2028	2029	Total Per Project (FY25-29)
ST2508	Ellison & Wilson- Sidewalk ADA	\$233,377					\$233,377
ST2509	Old Town Lighting Improvements (Bransom & Bufford)	\$273,201					\$273,201
	Total	\$506,578	\$0	\$0	\$0	\$0	\$506,578

TIF 2 CIP FY26-30

Project #	TIF 2 Project Name	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
-	TBD						\$0
-	TBD						\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0

Questions /
Comments

