



FY 2025-2029 CIP Amendment

PRESENTED TO THE CITY COUNCIL ON

JUNE 16, 2025

Key CIP Updates

Updated PD HQ
Allocation based on
Council's Approval on
Feb. 17, 2025

Add Equipment to CIP
based on Council's
Direction on Feb. 03,
2025

Various Project
Allocations Adjusted
to Balance Debt
Issuance

Added the Natatorium
Indoor Play Structure
and Russell Farm
Chesapeake Building
Imp. To 4B in FY25

Water, Sewer and
Parks Project Updates
Based on Latest
Estimates

Proposed CIP Update FY25 – FY29

General Government CIP FY25-29



		Total Per Project						
Project #	Project Name	2025	2026	2027	2028	2029	(FY25-29)	
GO BOND PROJECTS	ST2_50	Neighborhood Street Rebuilds	\$750,000	\$750,000	\$261,876	\$3,347,953 \$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 \$13,607,500	\$16,409,500			\$30,017,000
	ST2501	SH174 Widening (Schematic & Environmental)		\$750,000		\$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	\$13,443,000	\$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	\$1,600,000
FA2302	Fire Station #1	\$1,100,000					\$1,100,000	
FA2301	Police Expansion	\$6,293,000 \$7,606,145	\$1,313,145				\$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	



Water and Sewer CIP FY24-29

Project #	Water Projects Name	2024	2025	2026	2027	2028	2029	Total Per Project (FY24-29)
WW2_90	Waterline Rehabilitation	\$2,000,000		\$350,000 \$2,000,000	\$2,500,000 \$2,000,000	\$350,000 \$2,000,000	\$2,500,000 \$2,000,000	\$10,000,000
WA2301	Industrial Blvd Pump Station Expansion & Alsbury Pump Station Decommission	\$1,192,289	\$15,913,678	\$3,857,228				\$20,963,195
WA2302	12" Willow Creek Waterline Looping		\$837,619					\$837,619
WA2401	Hulen Ground Storage Tank Rehabilitation			\$1,506,557 \$152,000	\$1,354,557			\$1,506,557
DR2301	Service Center Detention	\$1,250,000						\$1,250,000
WA2403	8" Village Creek and 8" CR 715 Water Line Looping	\$246,446	\$1,177,838					\$1,424,284
WA2502	Mountain Valley EST and GST Demolition			\$84,395	\$752,333			\$836,728
ST2306*	16" Hulen Street Waterline		\$464,889	\$5,853,180	\$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	\$651,211	\$2,193,995	\$13,486,298	\$13,486,298			\$16,331,504
	New AMI / AMI Implementation		\$4,500,000					\$0
WA2602	Hulen Pump Station Expansion				\$391,255	\$2,804,349 \$391,255	\$2,804,349	\$3,195,604
	New Mountain Valley 0.75 MG EST				\$475,000	\$3,200,000		\$3,675,000
	New 2023 W Masterplan Projects for Design				\$775,000	\$1,300,000		
	New 2023 W Masterplan Projects for Construction					\$3,300,000	\$3,500,000	
WA2701	Turkey Peak Elevated Storage Tank Rehabilitation				\$200,211	\$1,437,171 \$200,211	\$1,437,171	\$1,637,382
WA2702	Hidden Creek Pkwy Tank Rehab				\$499,993	\$499,993		\$499,993
WA26	PLC Upgrade Project		\$1,155,000					\$1,155,000
WA2504	12" Water Line from Wilshire to John Jones (Future Hulen)					\$256,361	\$1,068,516	
	Water Bond Total	\$5,339,946	\$22,153,267	\$7,166,436	\$23,921,368	\$6,291,459	\$6,241,520	\$71,113,996

Project #	Sewer Projects Name	2024	2025	2026	2027	2028	2029	Total Per Project (FY24-29)
WW2_90	Sewer Line Rehabilitation	\$3,000,000		\$500,000 \$1,687,839	\$3,500,000 \$3,000,000	\$500,000 \$3,000,000	\$3,500,000 \$3,000,000	\$13,687,839
WW2301	Trunk Relief Line (Town Creek Basin Parallel Buildout Interceptors)		\$344,794	\$20,178,034 \$24,178,034	\$3,500,000			\$28,022,828
WW2302	Lift Station Rehabilitations	\$832,984						\$832,984
WW2401	SE Tarrant Sewer Erosion Control (aka Sewer Line Protection - Booger Creek Imp.)	\$600,000						\$600,000
WW2402	Sewer Line Easement Acquisition- Mockingbird to CR913	\$155,000						\$155,000
	New AMI / AMI Implementation		\$3,000,000					\$0
	New 2023 W Masterplan Projects for Design			\$950,000	\$1,600,000	\$1,300,000		\$0
	New 2023 W Masterplan Projects for Construction				\$5,500,000	\$3,500,000	\$7,350,000	\$0
WW2502	Parkview Dr Sewer Upsizing to 10"		\$139,285 \$139,285	\$1,000,558 \$139,285	\$1,000,558			\$1,139,843
WW2601	12" Wastewater line Replacement in Village Creek Basin (Golf Course)		\$178,491 \$317,776	\$1,281,348 \$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	\$4,587,984	\$1,180,570	\$30,729,606	\$17,691,654	\$10,245,000	\$5,310,000	\$69,744,814
	Water & Sewer Bond Total	\$9,927,930	\$23,333,837	\$37,896,042	\$41,613,022	\$16,536,459	\$11,551,520	\$140,858,810

NOTES:

- FY25 and FY26 allocations for the Sewer Rehabilitation Program, Parkview Dr Sewer Upsizing Project and the 12" Wastewater Line Replacement in Village Creek Basin were modified to address a recent estimate update on WW2601. Total annual bond issuance did not change from May 27th meeting.
- City assumes it will issue reimbursement resolution in year 1 of CIP, issue debt in year 2 and begin payments in year 3.

4A CIP FY25-29

Project #	4A Projects Name	2025	2026	2027	2028	2029	Total Per Project (FY25-29)
ST2301	Alsbury Blvd	\$4,001,277	\$10,000,000	\$5,000,000	\$5,000,000		\$14,001,277
DV2302	Lakewood Drive Extension	\$100,000	\$9,800,000	\$4,000,000			\$4,100,000
	Hooper Business Park Sign		\$200,000	\$500,000			\$500,000
	Future Project			\$10,000,000	\$10,000,000		\$10,000,000
ED2502	High Point Expansion Purchase	\$1,742,400					
	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



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		\$422,940 \$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
Bathroom Additions		\$157,500		\$162,225		
Bailey Lake - New Playground			\$498,750 \$523,687			\$523,687
Mistletoe Hill			\$585,000 \$614,250			\$614,250
Golf - Pond Renovation			\$94,685 \$99,419			\$99,419
BRiCk Monument Sign			\$38,955			
New Community Park - Playground				\$787,500		\$787,500
Bartlett - Playground Replacement				\$420,000 \$441,000		\$441,000
Heberle - Park Improvements				\$336,000 \$352,800		\$352,800
Elk Ridge Park - Bathroom Addition				\$170,336		\$170,336
Golf - Greens Resurface			\$417,375	\$460,156		\$460,156
Chisenhall - Playground Replacement					\$336,000 \$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					\$1,200,000 \$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

TIF 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

No Changes Proposed

Proposed CIP Fund Adjustments

AMENDED FUND SUMMARY	ADOPTED 2024	AMENDED 2025	AMENDED 2026	AMENDED 2027	AMENDED 2028	AMENDED 2029	FY24-29 TOTAL
General Government Projects		\$29,912,601	\$36,788,293	\$21,016,401	\$7,652,000	\$8,353,482	\$103,722,777
Water Projects	\$5,339,946	\$22,153,267	\$7,166,436	\$23,921,368	\$6,291,459	\$6,241,520	\$71,113,996
Sewer Projects	\$4,587,984	\$1,180,570	\$30,729,606	\$17,691,654	\$10,245,000	\$5,310,000	\$69,744,814
TIF 2 Projects		\$506,578					\$506,578
4A Projects		\$5,401,277	\$5,000,000	\$9,500,000	\$15,000,000	\$0	\$34,901,277
4B Projects		\$7,903,232	\$1,214,661	\$1,400,731	\$2,211,792	\$3,349,500	\$16,079,916
Total	\$9,927,930	\$67,057,525	\$80,898,996	\$73,530,154	\$41,400,251	\$23,254,502	\$296,069,358

FY25 Bond Issuance Project List

GO Bonds

- Neighborhood Street Rebuild - \$750,000
- Alsbury Phase 2 – Hulen to CR 1020 - \$5,646,260
- Hulen Widening Project - \$2,000,000

CO Bonds

- Fire Station #1 - \$1,100,000
- Police HQ Expansion - \$7,606,145
- Alsbury Phase 1B from Candler to Hulen - \$2,815,444
- Alsbury Phase 2 – Hulen to CR 1020 - \$2,116,276
- Hulen Widening Project - \$2,267,711
- Additional Pavement Rehab - \$1,000,000
- Village Creek Parkway Expansion - \$1,660,765

CO Bonds (Equipment)

- Two Fire Engines & Equipment - \$2,600,000
- Eight Storm Sirens - \$350,000

Water Bonds (FY24 CIP)

- Waterline Rehabilitation Program - \$2,000,000
- Industrial Blvd Pump Station Expansion - \$1,192,289
- Service Center Detention - \$1,250,000
- 8" Village Creek and 8" CR 715 Water Line Looping - \$246,446
- Offsite Water Supply from Fort Worth - \$651,211

Sewer Bonds (FY24 CIP)

- Sewer Line Rehabilitation Program - \$3,000,000
- Lift Station Rehabilitations - \$832,984
- SE Tarrant Sewer Erosion Control - \$600,000
- Sewer Line Easement Acquisition – Mockingbird to CR913 - \$155,000

FY25 Bond Issuance Project List (Continued)

4A Bonds

- Alsbury Blvd Phase 3 - \$4,001,277
- Lakewood Drive Extension - \$100,000
- Project Wave - \$800,000
- West Side Infrastructure \$500,000

TIF 2 Bonds

- Ellison & Wilson – Sidewalk ADA - \$233,377
- Old Town Lighting Improvements - \$273,201

4B Bonds

- Centennial - \$525,000
- Chisenhall Field Turf - \$2,205,000
- Adult Softball Fields - \$2,163,000
- Shannon Creek Park - \$1,881,675
- Community Park - \$540,750
- Natatorium – Indoor Play Structure - \$443,674
- Russell Farm – Chesapeake Building HVAC and Facility Improvements - \$54,133
- Green Ribbon - \$90,000

Consider and take possible action on a resolution amending the five-year Capital Improvement Plan (CIP) for Fiscal Year 2025-2029.

Council
Considerations

<input checked="" type="checkbox"/>	YES
<input type="checkbox"/>	NO

Questions /
Comments

