



# FY 2025-2029 CIP Amendment

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PRESENTED TO THE CITY COUNCIL ON

JUNE 16, 2025

# Key CIP Updates

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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 (FY25-29)
Project #	Project Name	2025	2026	2027	2028	2029	
GO BOND PROJECTS	ST2_50 Neighborhood Street Rebuilds	\$750,000	\$750,000	\$261,876	<del>\$3,347,953</del> \$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	<del>\$13,607,500</del>	<del>\$16,409,500</del> \$13,607,500	\$16,409,500			\$30,017,000
	ST2501 SH174 Widening (Schematic & Environmental)		<del>\$750,000</del>		\$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			<del>\$2,500,000</del>	\$2,500,000	<del>\$13,443,000</del>	\$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)			<del>\$1,600,000</del>		\$1,600,000	\$1,600,000
	FA2302 Fire Station #1	\$1,100,000					\$1,100,000
	FA2301 Police Expansion	<del>\$6,293,000</del> \$7,606,145	<del>\$1,313,145</del>				\$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
	<b>Total</b>	<b>\$29,912,601</b>	<b>\$36,788,293</b>	<b>\$21,016,401</b>	<b>\$7,652,000</b>	<b>\$8,353,482</b>	<b>\$103,722,777</b>



# Water and Sewer CIP FY24-29

## 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 27<sup>th</sup> meeting.
- City assumes it will issue reimbursement resolution in year 1 of CIP, issue debt in year 2 and begin payments in year 3.

Project #	Water Projects Name	2024	2025	2026	2027	2028	2029	Total Per Project (FY24-29)
WW2_90	Waterline Rehabilitation	\$2,000,000		<del>\$350,000</del> \$2,000,000	<del>\$2,500,000</del> \$2,000,000	<del>\$350,000</del> \$2,000,000	<del>\$2,500,000</del> \$2,000,000	\$10,000,000
WA2301	Industrial Blvd Pump Station Expansion & Alsbury Pump Station Decommission	\$1,192,289	\$15,913,678	<del>\$3,857,228</del>				\$20,963,195
WA2302	12" Willow Creek Waterline Looping		\$837,619					\$837,619
WA2401	Hulen Ground Storage Tank Rehabilitation			<del>\$1,506,557</del> \$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	<del>\$5,853,180</del>	\$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	<del>\$13,486,298</del>	\$13,486,298			\$16,331,504
	New AMI / AMI Implementation		<del>\$4,500,000</del>					\$0
WA2602	Hulen Pump Station Expansion				<del>\$391,255</del>	<del>\$2,804,349</del> \$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				<del>\$775,000</del>	<del>\$1,300,000</del>		
	New 2023 W Masterplan Projects for Construction					<del>\$3,300,000</del>	<del>\$3,500,000</del>	
WA2701	Turkey Peak Elevated Storage Tank Rehabilitation				<del>\$200,211</del>	<del>\$1,437,171</del> \$200,211	\$1,437,171	\$1,637,382
WA2702	Hidden Creek Pkwy Tank Rehab				<del>\$499,993</del>	\$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)					<del>\$256,361</del>	<del>\$1,068,516</del>	
	<b>Water Bond Total</b>	\$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		<del>\$500,000</del> \$1,687,839	<del>\$3,500,000</del> \$3,000,000	<del>\$500,000</del> \$3,000,000	<del>\$3,500,000</del> \$3,000,000	\$13,687,839
WW2301	Trunk Relief Line (Town Creek Basin Parallel Buildout Interceptors)		\$344,794	<del>\$20,178,034</del> \$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		<del>\$3,000,000</del>					\$0
	New 2023 W Masterplan Projects for Design			<del>\$950,000</del>	<del>\$1,600,000</del>	<del>\$1,300,000</del>		\$0
	New 2023 W Masterplan Projects for Construction				<del>\$5,500,000</del>	<del>\$3,500,000</del>	<del>\$7,350,000</del>	\$0
WW2502	Parkview Dr Sewer Upsizing to 10"		<del>\$139,285</del>	<del>\$1,000,558</del> \$139,285	\$1,000,558			\$1,139,843
WW2601	12" Wastewater line Replacement in Village Creek Basin (Golf Course)		<del>\$178,491</del> \$317,776	<del>\$1,281,348</del> \$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
	<b>Sewer Bond Total</b>	\$4,587,984	\$1,180,570	\$30,729,606	\$17,691,654	\$10,245,000	\$5,310,000	\$69,744,814
	<b>Water &amp; Sewer Bond Total</b>	\$9,927,930	\$23,333,837	\$37,896,042	\$41,613,022	\$16,536,459	\$11,551,520	\$140,858,810

# 4A CIP FY25-29

Project #	4A Projects Name	2025	2026	2027	2028	2029	Total Per Project (FY25-29)
ST2301	Alsbury Blvd	\$4,001,277	<del>\$10,000,000</del>	\$5,000,000	\$5,000,000		\$14,001,277
DV2302	Lakewood Drive Extension	\$100,000	<del>\$9,800,000</del>	\$4,000,000			\$4,100,000
	Hooper Business Park Sign		<del>\$200,000</del>	\$500,000			\$500,000
	Future Project			<del>\$10,000,000</del>	\$10,000,000		\$10,000,000
ED2502	<del>High Point Expansion Purchase</del>	<del>\$1,742,400</del>					
	Project Wave	\$800,000					\$800,000
	West Side Infrastructure	\$500,000	\$5,000,000				\$5,500,000
	<b>4A Bond Total</b>	<b>\$5,401,277</b>	<b>\$5,000,000</b>	<b>\$9,500,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$34,901,277</b>

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		<del>\$422,940</del> \$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		<del>\$157,500</del>		<del>\$162,225</del>		
Bailey Lake - New Playground			<del>\$498,750</del> \$523,687			\$523,687
Mistletoe Hill			<del>\$585,000</del> \$614,250			\$614,250
Golf - Pond Renovation			<del>\$94,685</del> \$99,419			\$99,419
BRiCk Monument Sign			<del>\$38,955</del>			
New Community Park - Playground				\$787,500		\$787,500
Bartlett - Playground Replacement				<del>\$420,000</del> \$441,000		\$441,000
Heberle - Park Improvements				<del>\$336,000</del> \$352,800		\$352,800
Elk Ridge Park - Bathroom Addition				\$170,336		\$170,336
Golf - Greens Resurface			<del>\$417,375</del>	\$460,156		\$460,156
Chisenhall - Playground Replacement					<del>\$336,000</del> \$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					<del>\$1,200,000</del> \$1,260,000	\$1,260,000
<b>Total</b>	\$7,903,232	\$1,214,661	\$1,400,731	\$2,211,792	\$3,349,500	\$16,079,916



## 4B CIP FY25-29

# TIF CIP FY25-29

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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
<b>Total</b>		\$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
<b>Total</b>	<b>\$9,927,930</b>	<b>\$67,057,525</b>	<b>\$80,898,996</b>	<b>\$73,530,154</b>	<b>\$41,400,251</b>	<b>\$23,254,502</b>	<b>\$296,069,358</b>

# FY25 Bond Issuance Project List

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## 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)

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### 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

## Council Considerations

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

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

Questions /  
Comments

