



CAPITAL ENGINEERING

Capital Improvement Program Update

Randy Morrison, PE , Director of Capital Engineering

September 21, 2026

Latest CIP

As adopted August 03, 2026

FUND SUMMARY	2026	2027	2028	2029	2030	FY26-30 TOTAL
General Government Bonds	\$22,287,307	\$41,545,314	\$7,652,000	\$7,883,497	\$14,443,000	\$93,811,118
Water Bonds	\$7,166,436	\$22,871,368	\$6,005,204	\$7,832,671	\$2,000,000	\$45,875,679
Sewer Bonds	\$30,729,606	\$18,741,654	\$10,245,000	\$5,310,000	\$7,462,500	\$72,488,760
TIF 2 Bonds	\$0	\$0	\$0	\$0	\$0	\$0
4A Bonds	\$12,612,019	\$0	\$9,000,000	\$15,000,000	\$0	\$36,612,019
4B Bonds	\$990,376	\$1,301,312	\$1,751,636	\$1,806,000	\$180,556	\$6,029,881
Cash / Other Funding	\$14,298,289	\$742,000	\$0	\$0	\$0	\$15,040,289
Total	\$88,084,033	\$85,201,648	\$34,653,840	\$37,832,168	\$24,086,056	\$269,857,746

FY 2026 Highlights

- Police HQ Expansion
- Industrial Blvd. Pump Station Expansion
- Neighborhood Street and Water/Sewer Rehab
- Town Creek Trunk Relief Sewer
- Hulen St. Widening from SH174 to Candler

FY27-31 CIP Fund Summary

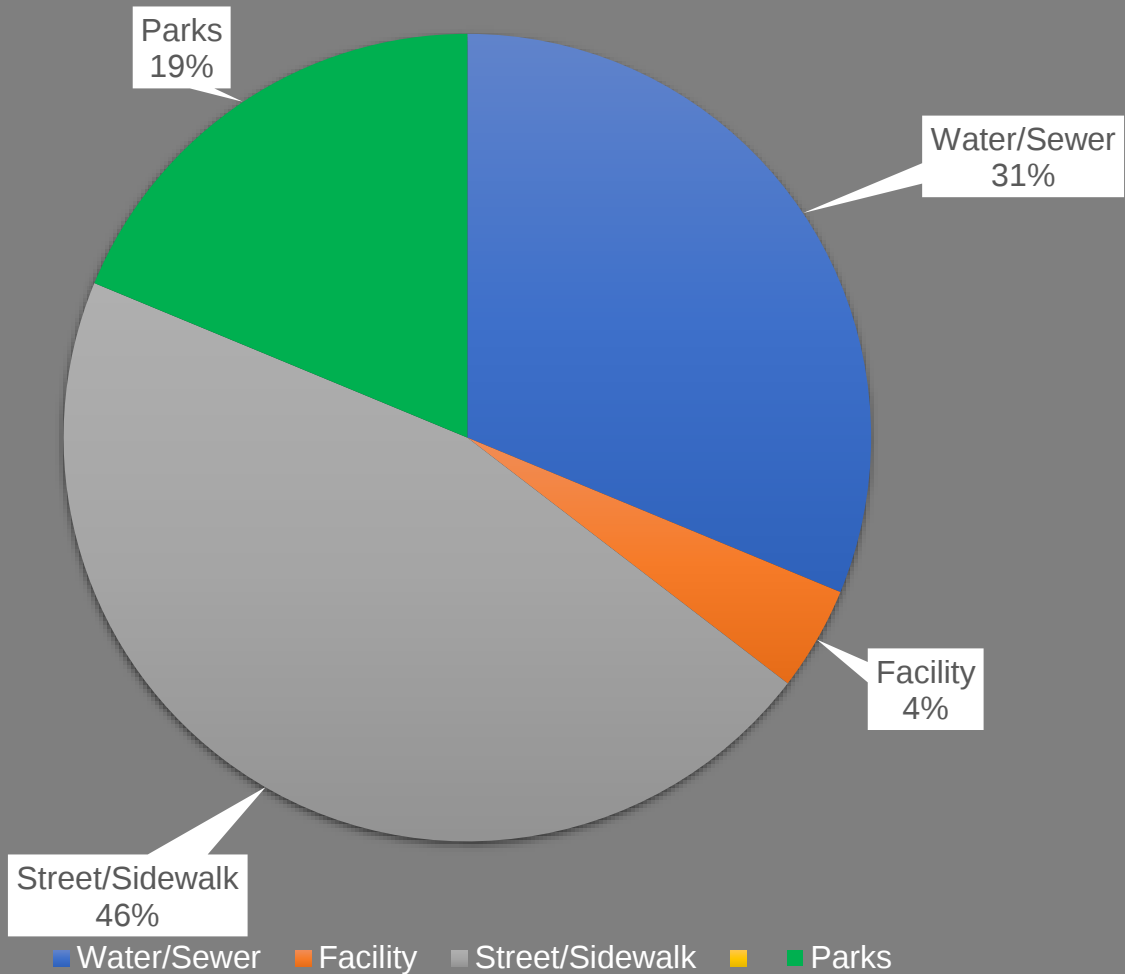
5-YEAR CAPITAL IMPROVEMENT FUND SUMMARY

	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

FY 2027 Highlights

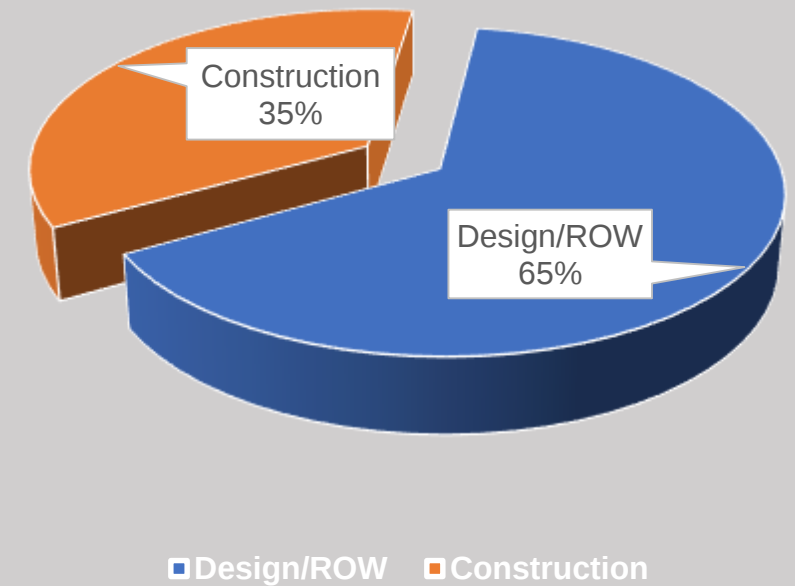
- Renfro & Johnson Pedestrian Improvements
- Hulen St. Widening from SH174 to Candler
- Hulen St. Extension from SH 174 to John Jones
- Chisholm West and FM 917/I35W Lift Stations
- BRiCk – Outdoor Pool Replaster, Locker Room Remodel and Alarm System ph. 2
- Burleson Legacy Park Playground

Current Active Projects - 48



*Certain Projects Include Multiple Types of Improvements

Current Phase



Regional Projects Map

1

I-35W

IH20 to S of Altamesa; SH 174 (I-35W) to Renfro; Renfro to US 67

\$1.6 Billion

2

I-35W Interchange Reconstruction at FM 917
\$70 Million

3

FM 917 Reconstruction
I-35W to N of CR 515
\$175.4 Million

4

FM 917 Grade Separation
Main St to E of SH174
\$57.1 Million

5

FM 3391/E Renfro St
I-35W to E of CR 602
\$91.1 Million

6

SH 174
N of Elk Dr to Wicker Hill Rd
\$22.6 Million

7

SH 174 Widening
Wicker Hill Rd to Main St
\$26.9 Million

8

FM 731/John Jones Dr Bridge Replacement & Widening
\$3.6 Million

9

Chisholm Trail Parkway
Fm 1187 to US 67
\$239.4 Million

10

FM 1902/Lakewood Dr Extension
Lakewood Dr to CR 915
\$52.2 Million

11

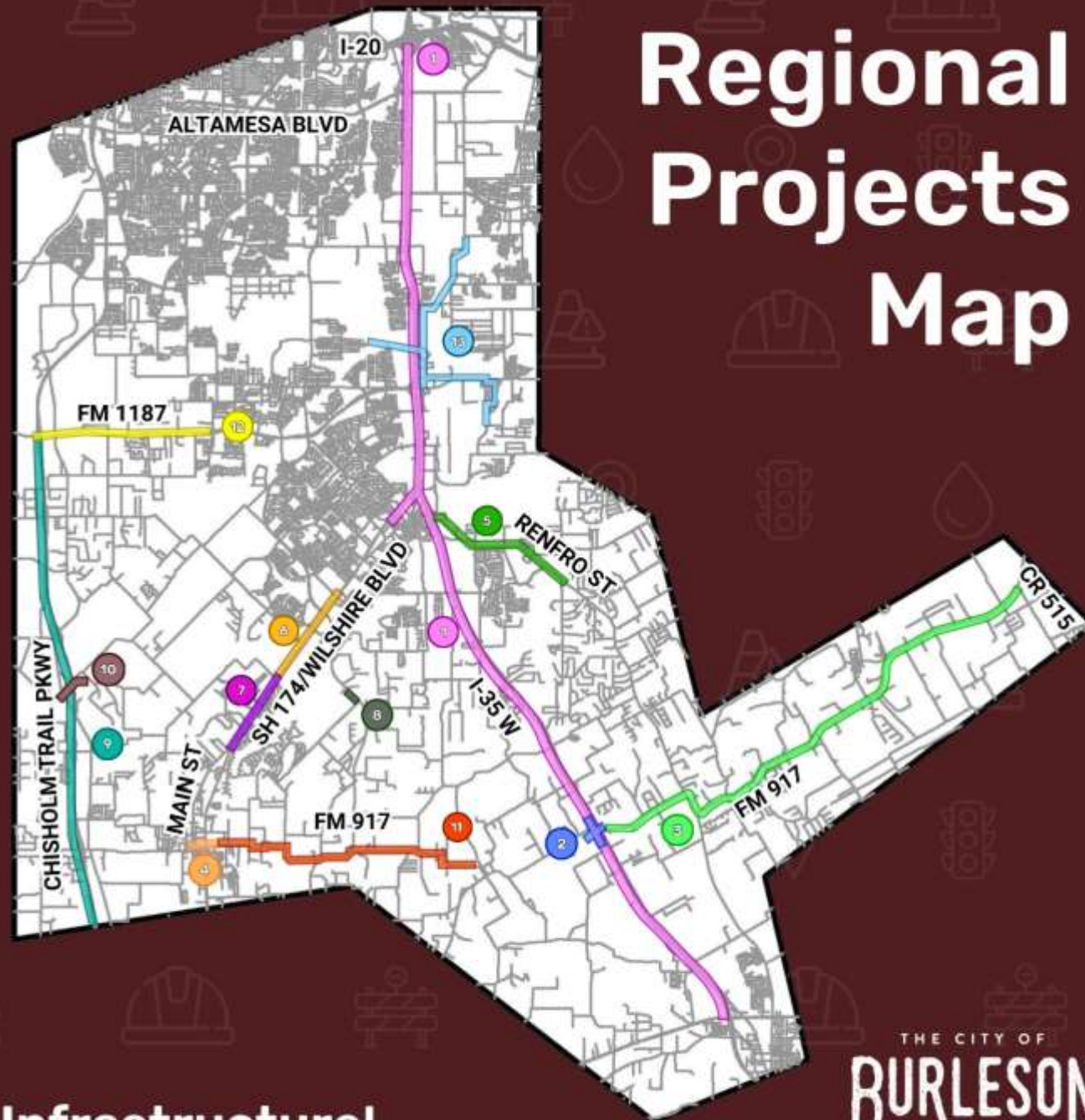
FM 917 Widening
Thomas St to Egan RR
\$25 Million

12

FM 1187
Chisholm Trl Pkwy to McCart Ave
\$85 Million

13

Offsite Water Supply from Fort Worth
\$62.9 Million



Over \$2.5 Billion Invested in Regional Infrastructure!

Ellison & Wilson ADA Improvements

Project Includes:

- Reconnect ADA access at the southeast corner of Ellison St. / Wilson St. and reconstruct ADA parking to make compliant

Funding:

- \$233 Thousand in TIF Funding

Status:

- Construction is Complete



Project Status

Construction

Current Phase
Project Progress

Progress 99%

Estimated Completion



Spring 2026

Total Project Cost



85 Thousand

Hillside Drive, Elk Drive & John Jones (FM731) Ped & Intersection Phase 1



Project Includes:

- Design & construction for an additional five foot-wide sidewalk on Elk Drive
- Also includes intersection enhancements to improve mobility at Elk and Hillside & Hillside and FM731 and intersection improvements at FM731

Funding:

- \$1.036 Million 2022 GO Bond
- \$705 Thousand CO Bond Funds

Status:

Construction is Complete



Project Status

Construction

Current Phase
Project Progress

Progress 99%

Estimated Completion
of Current Phase



Southern Elk- Spring 26
Elk, Hillside, FM731- Spring 27

Total Project Cost



286 Thousand

Old Town – Ellison Parking & Street Re-Alignment w/ Annex 3 Site 225 W. Renfro (OTB Lot 1, Block 56)

Project Includes:

- Re-development of 225 W. Renfro St., re-alignment and beautification of Ellison St., as well as reconstruction of on- street parking along Ellison St

Funding:

- \$1.6 Million TIF Funds
- \$1.6 Million 4A Bond Funds

Status:

- Ellison Realignment and Parking Lot Complete
- Building Demolition Complete
- Sidewalks, striping, and landscaping complete
- Final Walkthrough 9-4-26
- Plat in Process



Project Status

Construction

Current Phase
Project Progress

Progress 100%

Estimated Completion
of Current Phase



September 2026

Total Project Cost



3.6 Million

Police Headquarters Expansion

1161 SW Wilshire Blvd.



Project Includes:

- Expansion of police department headquarters
- Remodeling existing facility to re-purpose existing space for officers and staff

Funding:

- \$39.1 Million in GO Bond Public Safety Funds
- \$10.1 Million in CO Bond Funds
- \$986 Thousand in Non-Bond Funds

Status:

- Construction Underway



Project Status

Construction

Current Phase
Project Progress

Progress 40%

Estimated Completion
of Current Phase



Fall 2027

Total Project Cost



50 Million

Library Bathroom Renovation



Project Includes:

- The project includes the complete renovation of the public restrooms at the Library.

Funding:

- \$224 Thousand in Non-Bond Funds

Status:

- Project Being Initiated



Project Status

Design

Current Phase
Project Progress

Progress 0%

Estimated Completion



Summer 2027

Total Project Cost



224 Thousand

Project Includes:

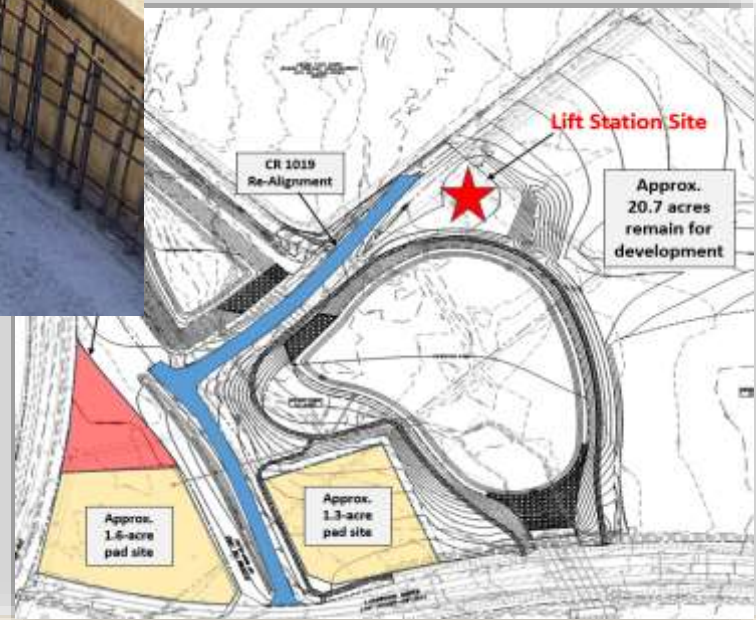
- Design and construction of retention ponds and realignment of CR1019
- Associated utility/electrical improvements

Funding:

- \$5.4 Million in 4A Bonds
- \$280 Thousand in Non-Bond Funds

Status:

- Major Construction Substantially Complete
- Electrical Utility Installation/Coordination Remaining
- Construction Road/Final Site Work to be Completed



Project Status

Construction

Current Phase
Project Progress

Progress 99%

Estimated Completion
of Current Phase



Fall 2026

Total Project Cost



5.6 Million

Quiet Zone at Dobson St. and CR714



Project Includes:

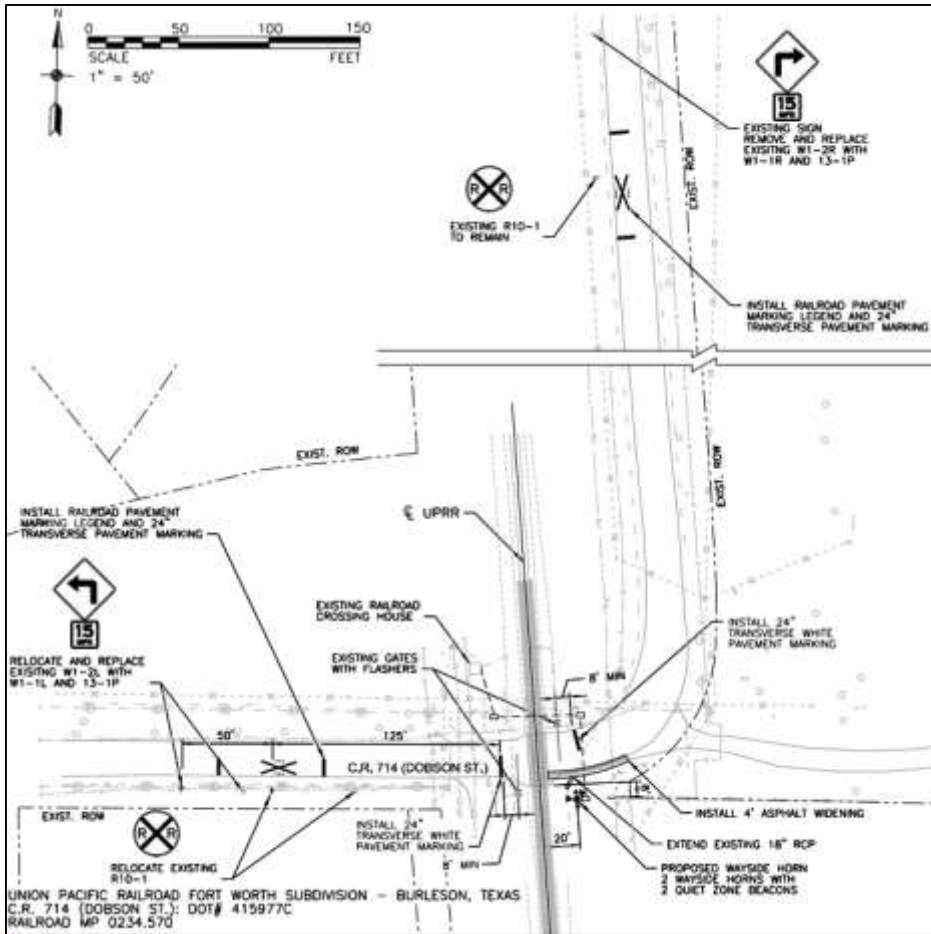
- Installation of Quiet Zone improvements at the CR 714 (Dobson Street) railroad crossing, including roadway widening, increased turning radii, additional lighting for improved safety, enhanced striping, drainage improvements, and other improvements required by Union Pacific Railroad.

Funding:

- \$2.4 Million in Street Bond Funds
- \$254 Thousand in Non-Bond Funds

Status:

- UPRR Consultant Reviewing Plans for Quiet Zone



Project Status

Design

Current Phase
Project Progress

Progress 60%

Estimated Completion
of Current Phase: Design

May 2027



Total Project Cost



\$2.7 Million

SH174 Widening to 6 Lanes (Elk to Wicker Hill)

Project Includes:

- Widening SH174 (Wilshire Blvd.) to the inside from four to six lanes from Elk Dr. to Wicker Hill Rd.
- Project is shared between the City and TxDOT
 - City is managing and funding Design
 - TxDOT will be managing and funding Construction

Funding:

- \$1.7 Million City participation (design)
- \$5.9 Million Texas Department of Transportation (TxDOT) funding
- \$23.7 Million North Central Texas Council of Governments/Federal Grant funding

Status:

- TxDOT Reviewing Contractor Submittals
- Construction to Begin October 2026



Project Status

Construction

Current Phase
Project Progress

Progress 1%

Estimated Completion
of Current Phase



Fall 2028

Total Project Cost



31.3 Million
Construction by TxDOT

Project Includes:

- Intersection improvements as recommended by traffic studies for increased intersection capacity and higher level of service

Funding:

- \$2.5 Million in CO Streets Bonds

Status:

- June 15, 2026, Council Award Construction Contract to GRod Construction LLC.
- Utility Relocation Underway
- Pre-Construction Activities and Submittals Underway



Project Status

Construction

Current Phase
Project Progress

Progress 1%

Estimated Completion
of Current Phase

Summer 2027



Total Project Cost

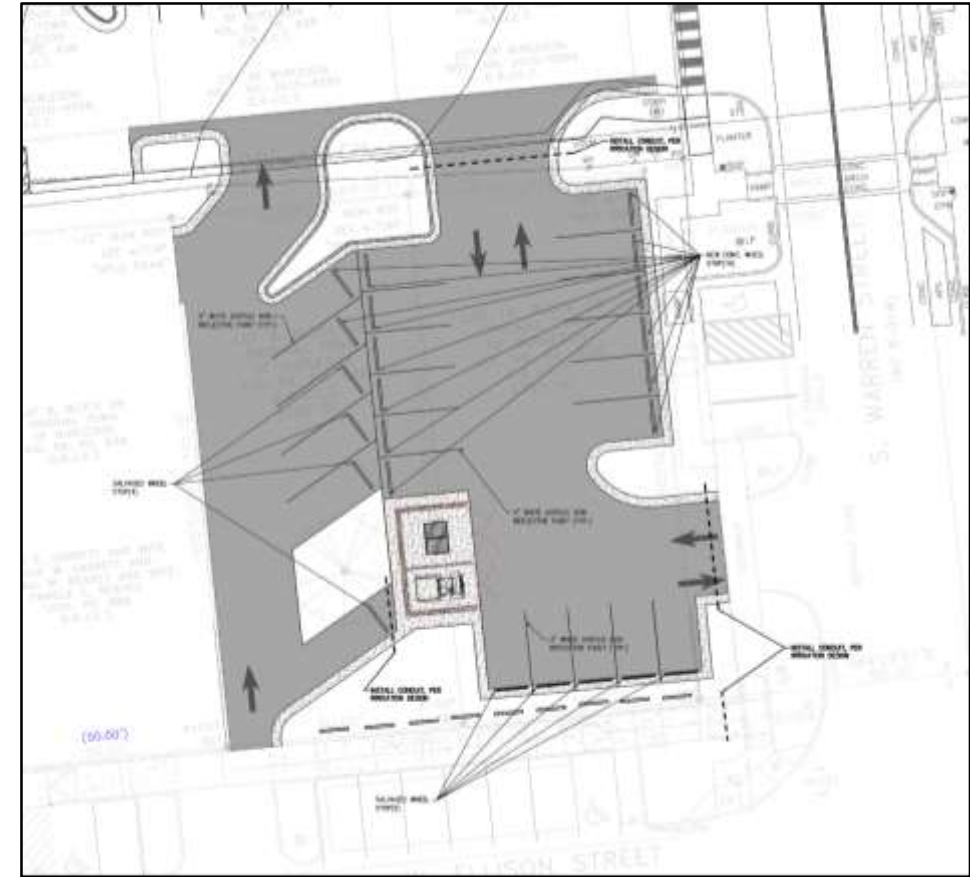


2.5 Million

- ## Funding:

- ## Status:

- Final Punch List Work Underway
- Change Order Work Underway to Remove Pecan Tree and Add Two Additional Parking Spaces



Construction

Progress 99%

Fall 2026



\$ 490 Thousand

Project Includes:

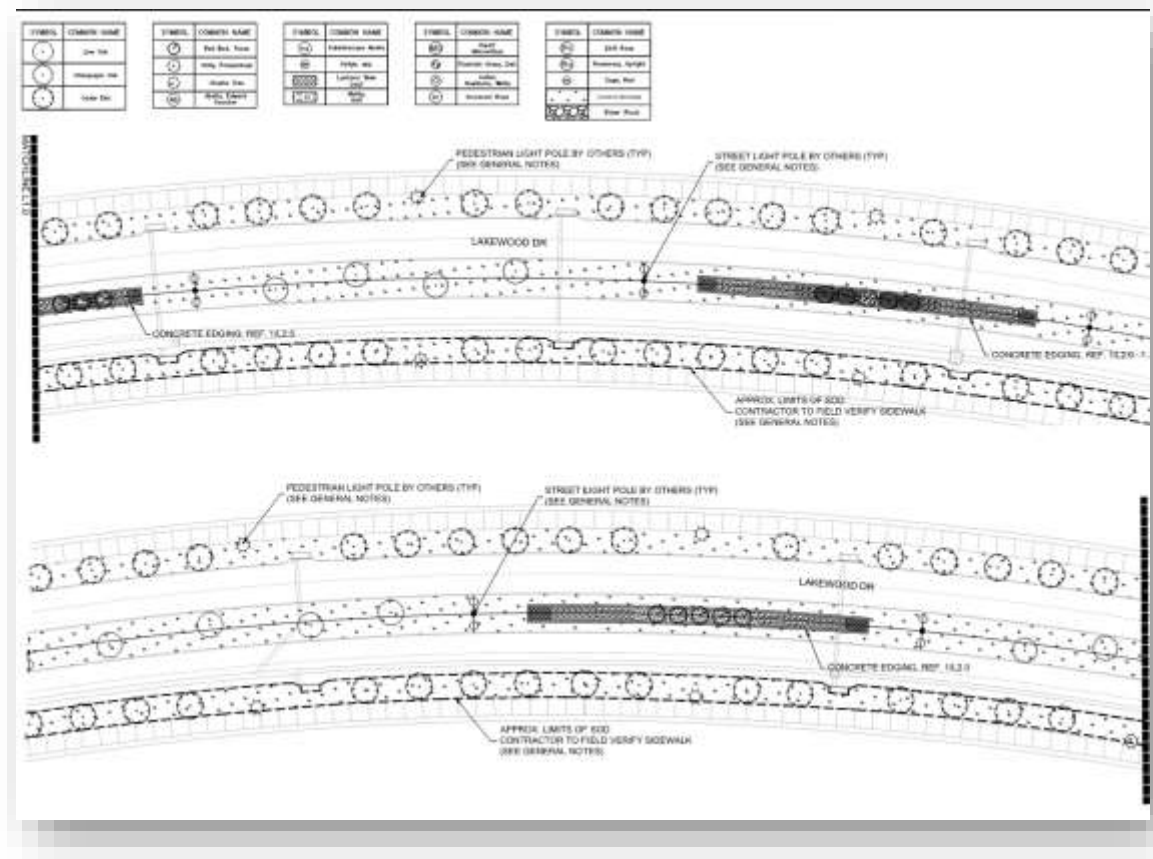
- Installation of landscape and irrigation along Lakewood Drive from FM1902 to CR1020 and within Hooper Business Park Detention Pond Property

Funding:

- \$2.96 Million in 4A Bond Funds

Status:

- Construction Contract Awarded
- Contractor Submittals in Progress
- Anticipated Construction to Begin Fall 2026



Project Status

Construction

Current Phase
Project Progress

Progress 1%

Estimated Completion
of Current Phase



Summer 2027

Total Project Cost

\$ 2.96 Million

Project Includes:

- Design of Lakewood Dr. Extension to Chisholm Trail Parkway

Funding:

- \$1.3 Million in 4A Bond Funds

Status:

- 30% Schematic Design completed and submitted to TxDOT for review
- FM1902 and Lakewood's functional class updated by NCTCOG – needed to be eligible for federal funding
- Staff coordinating with TxDOT and NCTCOG on TIP funding
- Traffic Study updated to 2050 COG Model
- Intersection Capacity Evaluation (ICE Analysis) in progress



Project Status

Design

Current Phase Project Progress

Progress 30%

Estimated Completion of Current Phase



Spring 2028
(Design Only)

Total Project Cost

\$ 33.4 Million

Project Includes:

- Extension of Alsbury Boulevard from Hulen Street Roundabout to CR1020 - new section will be 4-lane divided roadway with turn lanes and drainage improvements

Funding:

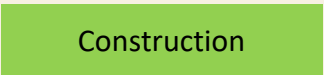
- \$300 Thousand in W/S Bond Funds
- \$6.9 Million in 2022 GO Bond Funds
- \$2.4 Million in Streets CO Bonds

Status:

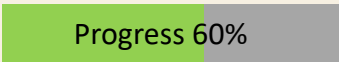
- Construction Started in September 2025
- Currently Scheduled to be Complete in November 2026



Project Status



Current Phase
Project Progress



Estimated Completion
of Current Phase



Fall 2026

Total Project Cost



9.6 Million

CR 1020 Closure will be in affect between August 24, 2026 till November 15, 2026

- Box Culvert Construction
- Transition Paving
- Spot Pavement Reconstruction on CR 1020



Yellow: Limits of Closure
Orange: Previous Temp Road
Red: Limits of TCE
Grey: Proposed Roadway

Alsbury Ph. 3 – Widening to CR914



Project Includes:

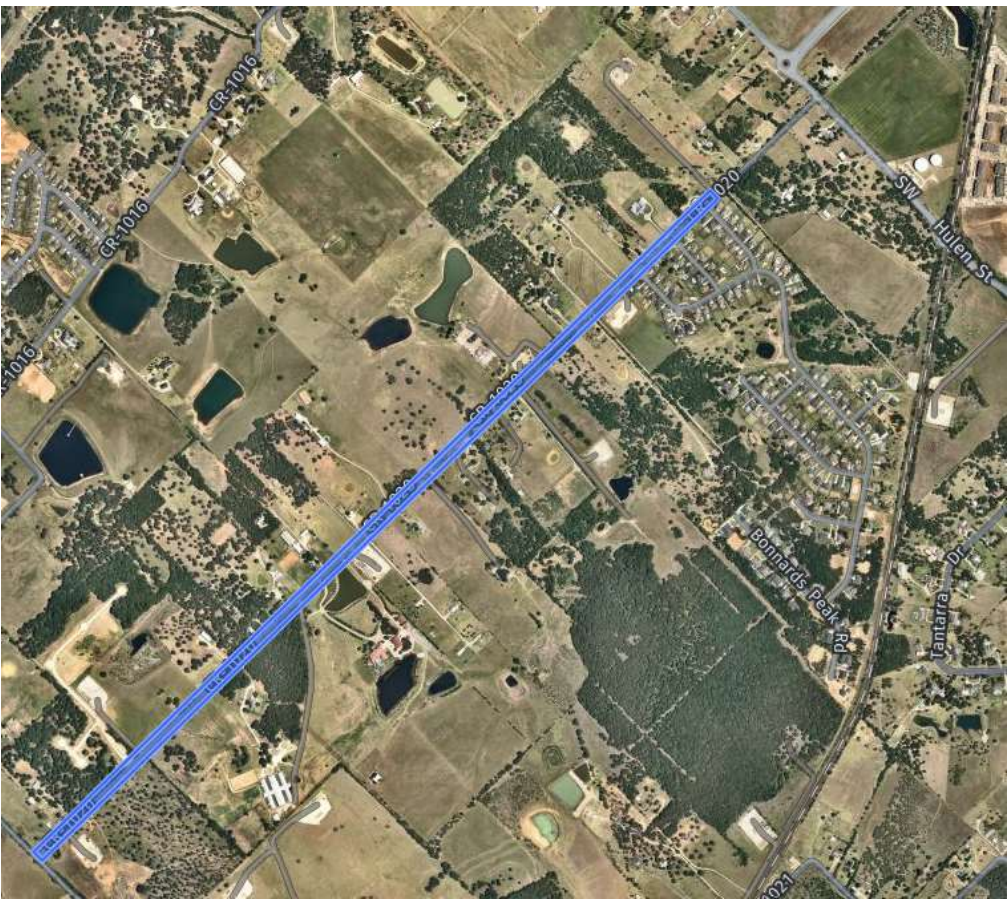
- Construction of two lanes of Alsbury Blvd (CR1020) from Hulen Roundabout to CR914
- Construction of 10' shared use path on each side

Funding:

- \$2.5 Million in 2022 GO Bonds
- \$14 Million in 4A Bonds

Status:

- Schematic Design Underway
- Initiating Coordination with TxDOT and NCTCOG
- Completing Study to Process Functional Classification Change



Project Status

Design

Current Phase
Project Progress

Progress 5%

Estimated Completion
of Current Phase



Fall 2028
(Design Only)

Total Project Cost

\$ 61.1 Million

Project Includes:

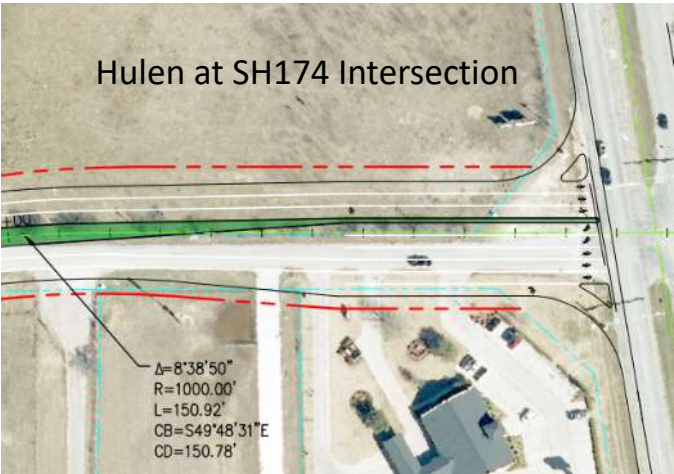
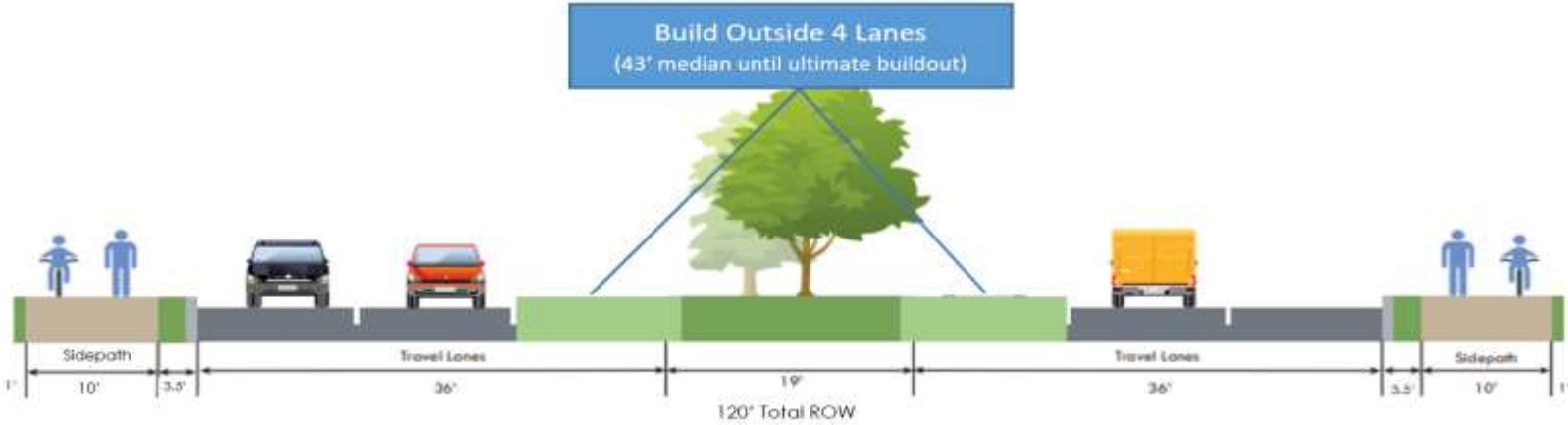
- Three northbound lanes, three southbound lanes, dual left turn lanes and one right-turn lane at SH174 intersection
- Hulen expansion from two lanes to 4-6 lanes within ultimate 6-lane right-of-way
- 10' shared use path on each side
- 16" waterline and sewer extensions
- Signalization of Candler and Hulen intersection

Funding:

- \$13.6 Million in CO Street Bond Funds
- \$7.0 Million in 2022 GO Bond Funds
- \$6.3 Million in Water/Sewer Bond Funds
- \$1.7 Million in Roadway Impact Fees
- \$2.8 Million in Non-Bond Funds

Status:

- Final Design (95%) in Process
- ROW Acquisition Underway
- Utility Coordination Underway



Project Status

Design

Current Phase
Project Progress

Progress 80%

Estimated Completion
of Current Phase



Spring 2027

Total Project Cost

\$ 31.4 Million

Sidewalk Program FY22 (Vaughn Dr.)



Project Includes:

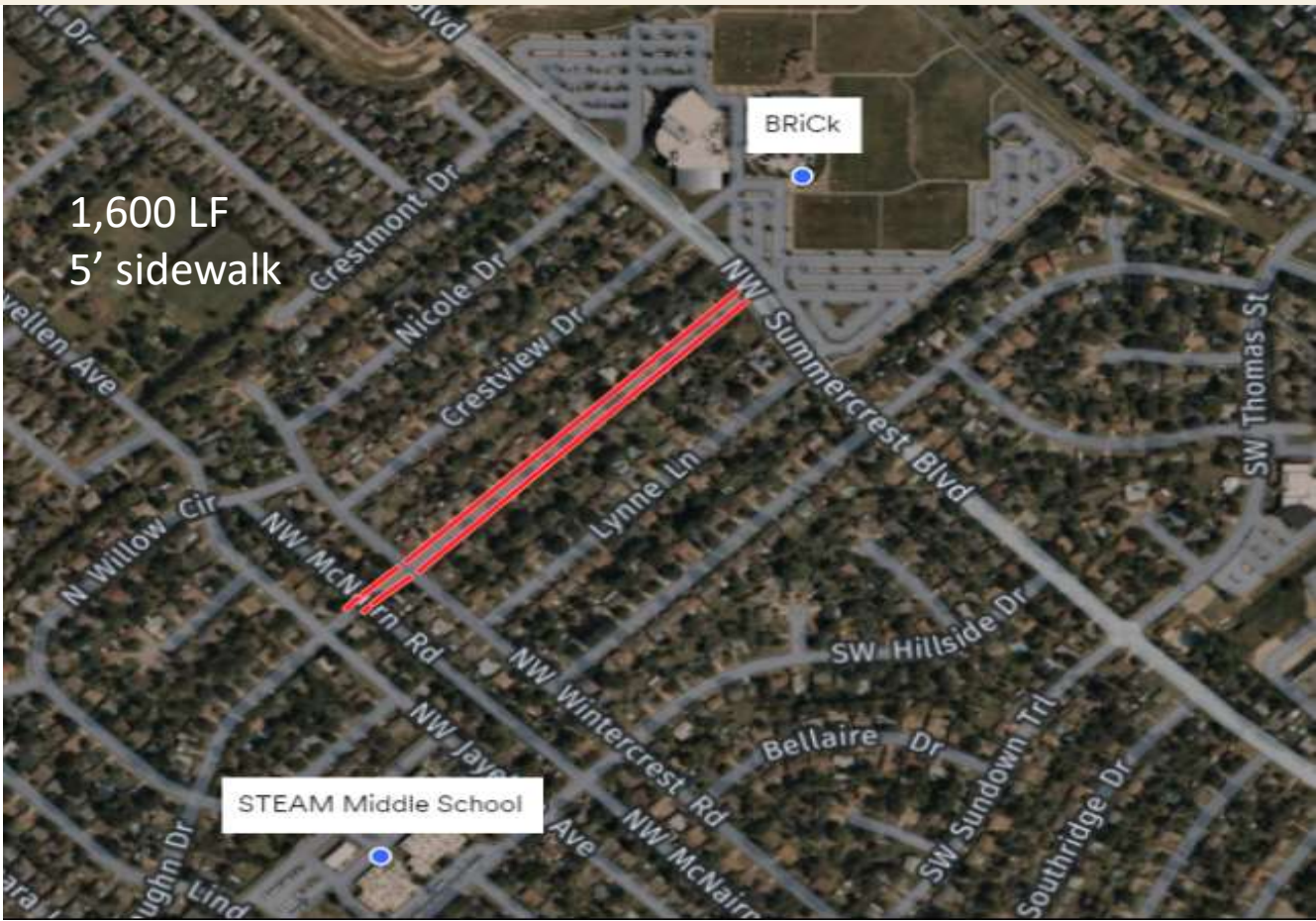
- 5’ wide sidewalk between McNairn and Summercrest along one side of Vaugh Dr.
- This segment identified as a Short-Term Pedestrian project in the adopted Mobility Plan

Funding:

- \$341 Thousand in 2022 GO Bond Funds
- \$161 Thousand in CO Street Bond Funds
- \$7 Thousand in Non-Bond Funds

Status:

- Design is Complete
- Securing Temporary Construction Easements
- Anticipate Spring 2027 Construction



Project Status

Design

Current Phase
Project Progress

Progress 95%

Estimated Completion
of Current Phase



Spring 2027

Total Project Cost



509 Thousand

Renfro & Johnson Pedestrian Improvements



Project Includes:

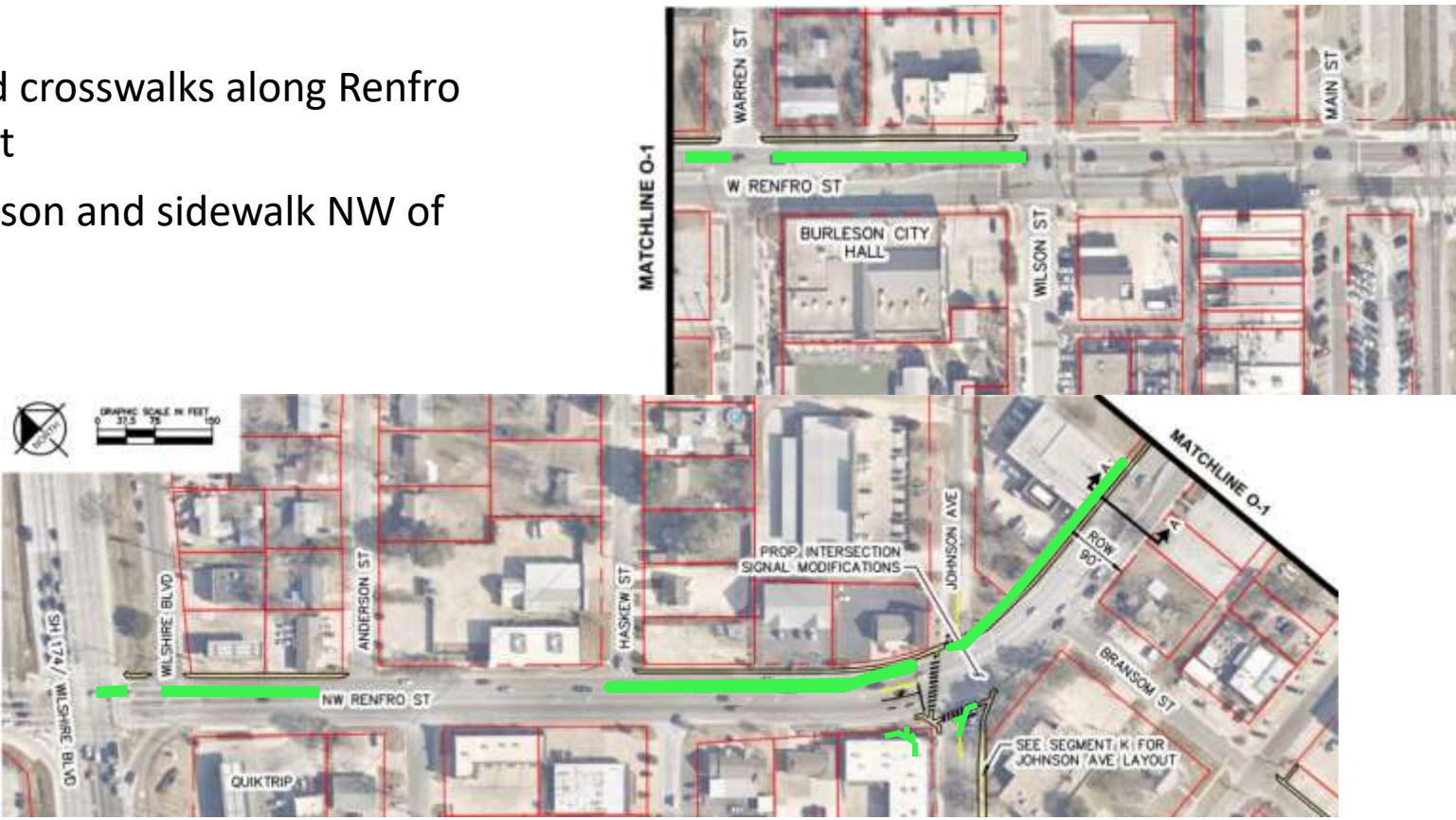
- Original project: sidewalk improvements and crosswalks along Renfro Street from Johnson Avenue to Wilson Street
- Re-surfacing of Renfro from Wilshire to Johnson and sidewalk NW of SH174

Funding:

- \$591 Thousand in GO Bond Funds
- \$364 Thousand in TIF Bond Funds
- \$469 Thousand in Sidewalk Escrow Funds
- \$372 Thousand in Non-Bond Funds

Status:

- Design 90% Complete
- Coordination with TxDOT Underway
- Evaluating ROW Needs



Project Status	Current Phase Project Progress	Estimated Completion of Current Phase	Total Project Cost
Design	Progress 90%	 Spring 2027	\$ 1.8 Million

Hillside Drive, Elk Drive & John Jones (FM731) Ped & Intersection Phase 2



Project Includes:

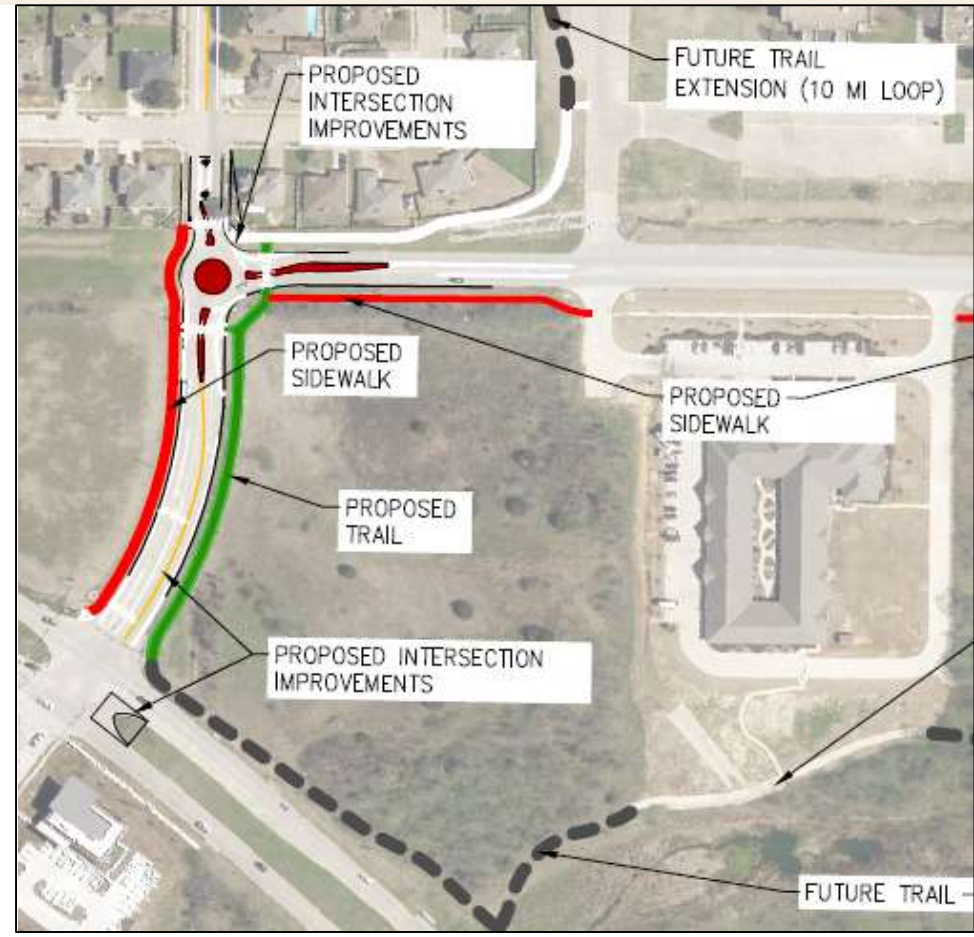
- 10-foot wide trail on Hillside Drive
- Also includes roundabout to improve mobility at Elk and Hillside & Hillside

Funding:

- \$593 Thousand in 2022 GO Bond
- \$705 Thousand in CO Bond Funds

Status:

- Proposed Elk Dr. and Hillside Dr. Roundabout
- Project Charter in Progress



Project Status	Current Phase Project Progress	Estimated Completion of Current Phase	Total Project Cost
Preliminary Design	Progress 1%	 Fall 2027	 1.3 Million

Village Creek Parkway Expansion

(Including Tarrant County Bond)



Project Includes:

- Reconstruction of existing 2-lane undivided asphalt section to 4-lane divided concrete section with median, curb & gutter, storm drainage, street lighting, sidewalk & 10' shared use trail on east side

Funding:

- \$666 Thousand in CO Street Bond Funds
- \$3.5 Million in Impact Fee Revenue Funds
- \$3.0 Million in Tarrant County Bond Funds (50% match)

Status:

- Design is 90% Complete
- Utility Relocation Underway
- ROW Acquisition Underway



Project Status

Design

Current Phase
Project Progress

Progress 90%

Estimated Completion
of Current Phase



Fall 2026

Total Project Cost

\$ 7.2 Million

Old Town Lighting Improvements (Bransom & Bufford)



Project Includes:

- The project includes the design and installation of additional lighting in Old Town along Bransom and Bufford Streets

Funding:

- \$339 Thousand in TIF Bond Funds

Status:

- Conduit and Underground Construction Complete
- Awaiting Light Poles



Project Status

Construction

Current Phase
Project Progress

Progress 90%

Estimated Completion
of Current Phase



Fall 2026

Total Project Cost



339 Thousand

Project Includes:

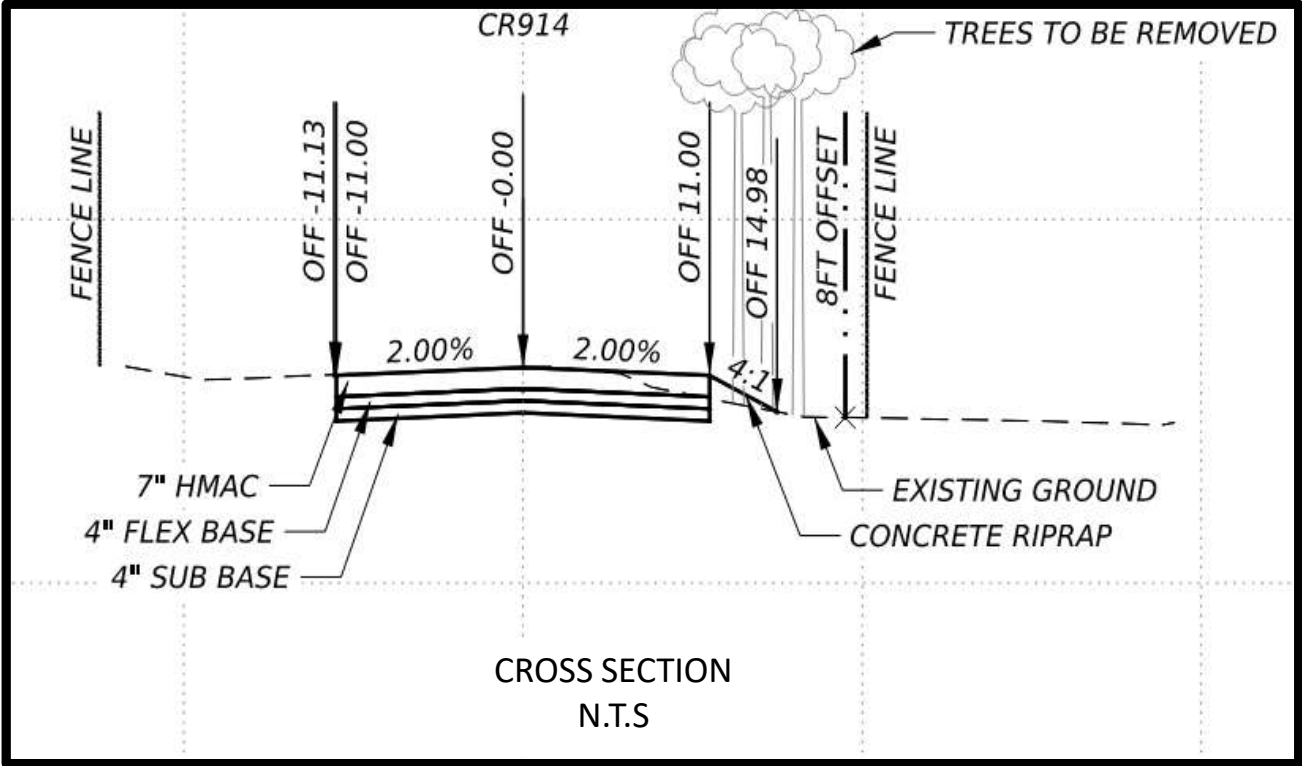
- The project includes the design and reconstruction of CR 914 between CR 914A and CR 1021, including drainage ditch reestablishment and subgrade repairs. One parcel will need to be acquired for the project.

Funding:

- \$1 Million in CO Bond Funds
- \$105 Thousand in Sewer Bond Funds

Status:

- Consultant Developing Construction Plans
- Consultant Working on Right-of-Way Acquisition Efforts



Project Status	Current Phase Project Progress	Estimated Completion of Current Phase	Total Project Cost
Design	Progress 20%	 Summer 2027	 1.8 Million



Public Works continuing spot repairs along CR 914 until the Capital Project can be completed.

Project Includes:

- Design and construction of a 10-foot wide trail along CR910 and FM1902 from Caddo Grove Elementary and RC Loflin Middle School to Bluebird Meadows Subdivision, including the addition of a traffic signal at Owl Parkway

Funding:

- \$1.5 Million in GO Bond Funds

Status:

- Initiating Project



Project Status

Design

Current Phase
Project Progress

Progress 1%

Estimated Completion
of Current Phase



Fall 2027

Total Project Cost



1.5 Million

Wicker Hill Rd. and Greenridge Dr. Reconstruction



Project Includes:

- Project includes the design, right-of-way acquisition and construction for the widening of Wicker Hill Rd. and Greenridge Dr.

Funding:

- \$6.9 Million in CO Bond Funds

Status:

- 30% Design Complete.
- Consultant is Developing 60% Plans
- Right-of-Way Acquisition Efforts Underway

Wicker Hill Cross Section



Greenridge Cross Section



Project Status

Design

Current Phase
Project Progress

Progress 30%

Estimated Completion
of Current Phase



Spring 2027

Total Project Cost



6.9 Million

Hulen Street Extension - SH174 to FM731



Project Includes:

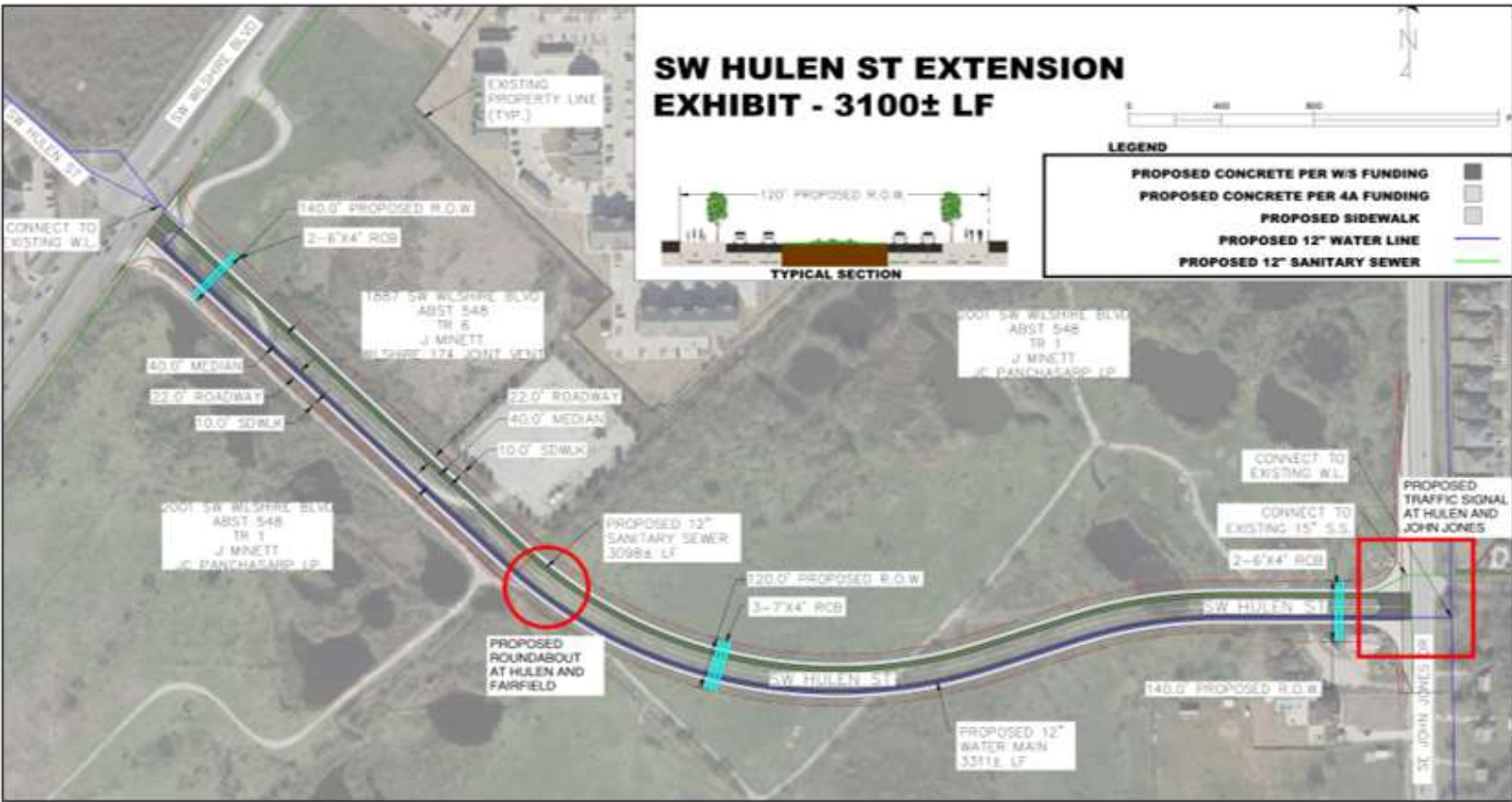
- Full Design and Construction of new roadway corridor extending from SH174 (Wilshire Blvd.) to FM731 (John Jones Dr.)
- Roadway improvements including two 11-ft travel lanes in each direction and 40-ft raised median to accommodate two future travel lanes
- 10-ft Shared-use paths on both sides
- Master plan water and sewer facilities
- Storm Drain
- Landscaping
- Signal at intersection of Hulen and FM731, if warranted

Funding:

- \$1.6 Million in 4A Bond Funds

Status:

- Council Awarded Design Contract on August 3, 2026
- Design Underway



Project Status

Design

Current Phase
Project Progress

Progress 10%

Estimated Completion
of Current Phase



Spring 2027

Total Project Cost



14.8 Million

Hulen Street and BNSF RR Grade Separation



Project Includes:

- Full Design and Construction of roadway improvements between Alsbury and Candler
- Roadway improvements including two 11-ft travel lanes in each direction and 40-ft raised median to accommodate two future travel lanes
- 10-ft Shared-use paths on both sides
- Grade Separated Structure with BNSF

Funding:

- \$5.1 Million ILA Coop. Funds (Johnson County Bond)

Status:

- Project Being Initiated



Project Status

Design

Current Phase
Project Progress

Progress 1%

Estimated Completion
of Current Phase



Spring 2028

Total Project Cost

\$ 32.7 Million

SH174 HSIP Traffic Signal Improvements



Project Includes:

- Installation of new traffic signal heads, reflective backplates, pedestrian countdown heads and pedestrian pushbuttons along SH174 from Chamber to Hillery

Funding:

- \$364 Thousand in Grant Funds (TxDOT HSIP)
- \$105 Thousand in CO Bond Funds

Status:

- Design Underway



Project Status



Current Phase
Project Progress



Estimated Completion
of Current Phase



Spring 2027

Total Project Cost



469 Thousand

Neighborhood Street Rebuild & Water and Sewer Rehab

Project Includes:

- Neighborhood Street Rebuild
Project includes the reconstruction of neighborhood streets
- Water and Sewer Rehab
Project includes the reconstruction of aging water and sewer mains

Funding:

- \$4.3 Million in Water and Sewer Bonds
- \$1.6 Million in GO Street Bonds

Status:

- Project Estimating and Scoping In Progress



Project Status

Design

Current Phase
Project Progress

Progress 1%

Estimated Completion
of Current Phase



Spring 2027

Total Project Cost



5.9 million

Industrial Blvd. Pump Station Exp. & Alsbury Pump Station Decommissioning



Project Includes:

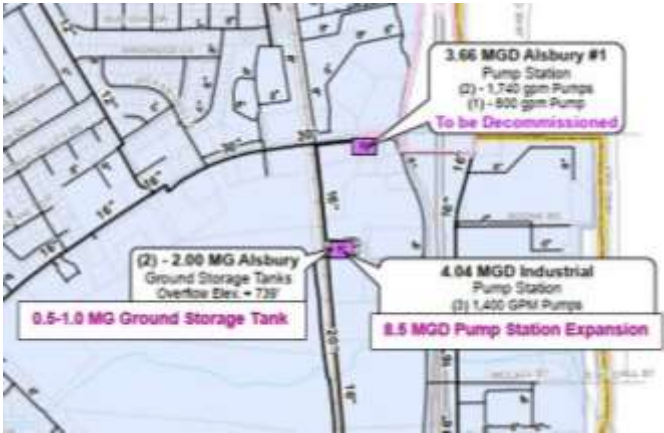
- Expansion of the Industrial Pump Station to serve the Lower Pressure Plane
- Decommissioning the Alsbury #1 Pump Station
- New 1.0 MG Ground Storage Tank

Funding:

- \$27.5 Million in Water Bond Funds
- \$400 Thousand in Non-Bond

Status:

- Construction Underway and on Schedule



Project Status

Construction

Current Phase
Project Progress

Progress 35%

Estimated Completion
of Current Phase



Fall 2027

Total Project Cost



27.9 million

Willow Creek 12" Water Line Looping



Project Includes:

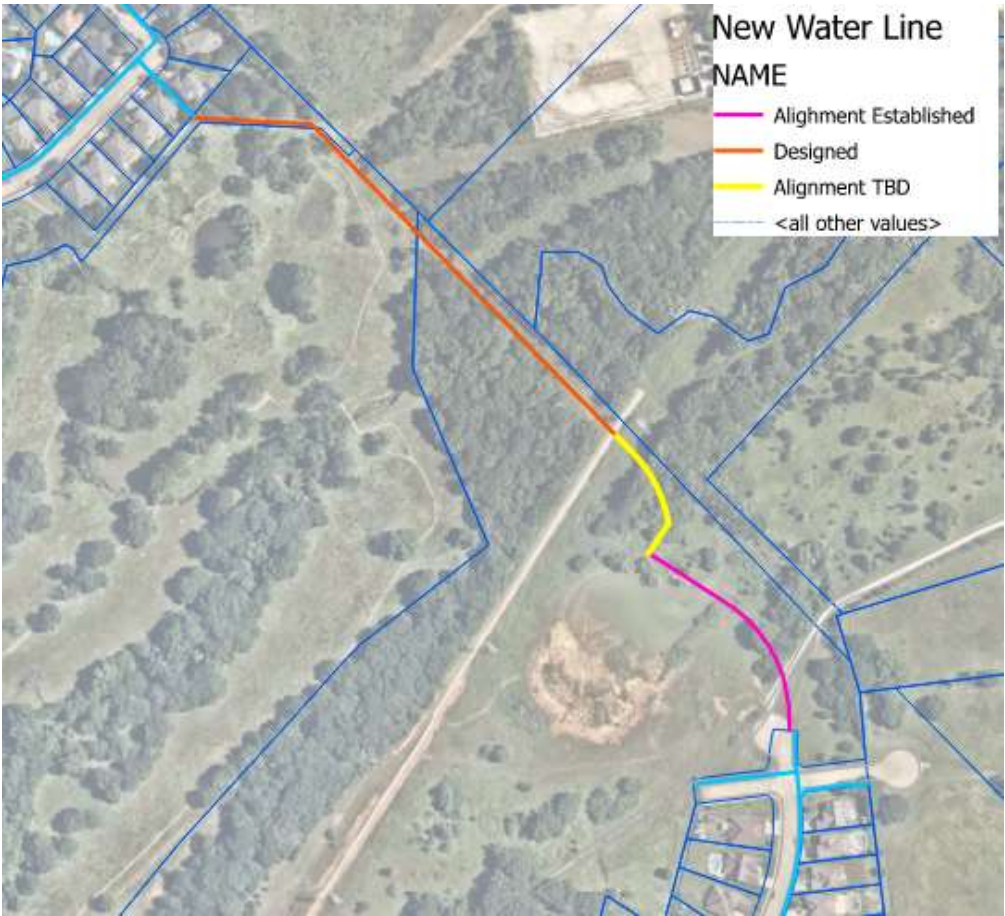
- Construction of a 12" water line from the existing 12" water line on Fairway View Drive to the future Mountain Valley Ph. 3
- Improve looping and available fire flow to Upper Pressure Plane
- Eliminate a 12" dead end line

Funding:

- \$1.2 Million in Water Bond Funds

Status:

- Final Design Underway (95%)



Project Status

Design

Current Phase
Project Progress

Progress 99%

Estimated Completion
of Current Phase



Fall 2026

Total Project Cost



1.2 Million

Project Includes:

- Design and construction of a 24" water pipeline to increase the City's water volume on east side entry-point from 2MGD to 13MGD

Funding:

- \$17 Million in Water Bonds
- \$46.6 Million in City of Fort Worth Funds

Status:

- 90% Plans Received in June 2026



Project Status

Design

Current Phase
Project Progress

Progress 90%

Estimated Completion
of Current Phase



Spring 2027

Total Project Cost



63 million

Project Includes:

- Design and construction of three waterlines to improve water reliability

Funding:

- \$1.5 Million in Water Bonds

Status:

- Design is 90% Complete
- Easement Acquisition started



Project Status

Design

Current Phase
Project Progress

Progress 90%

Estimated Completion
of Current Phase



Spring 2027

Total Project Cost



1.5 million

Trunk Relief Sewer Line (Town Creek Basin Parallel)

Project Includes:

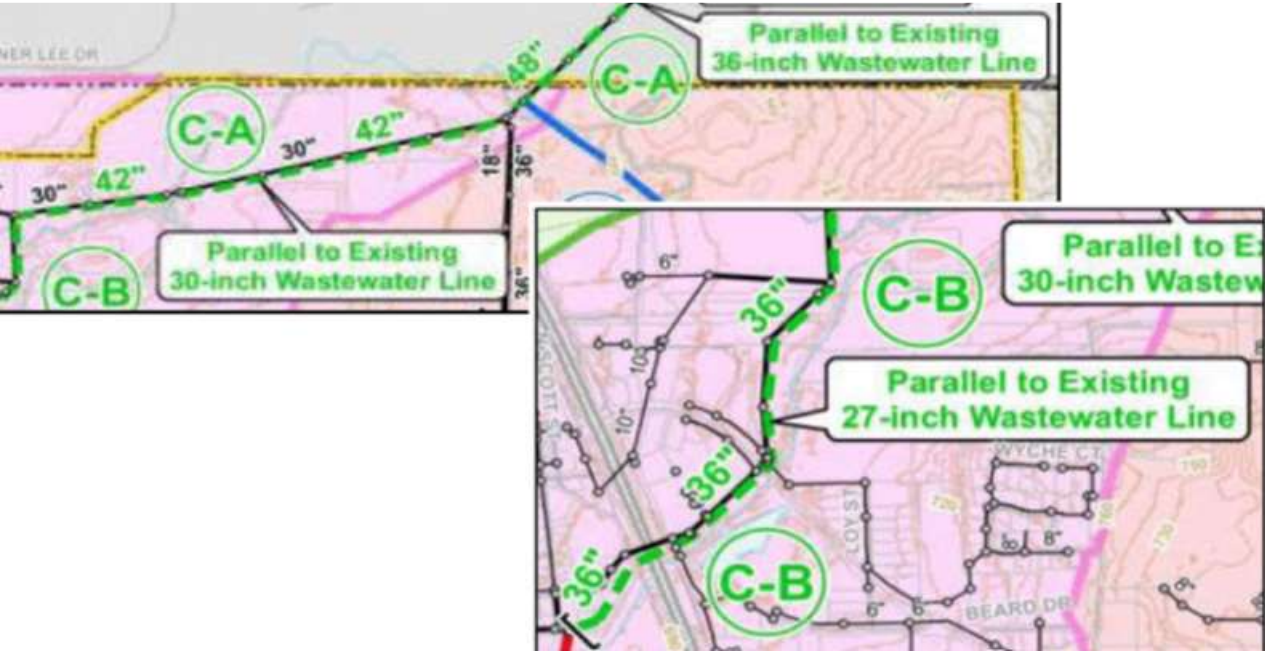
- Design and construction of a 36"-48" parallel sanitary sewer pipeline along Village Creek

Funding:

- \$30.5 Million in Sewer Bond Funds

Status:

- Final Design Underway
- Utility Coordination Ongoing
- ROW/Easements Acquisition Ongoing



Project Status

Design

Current Phase
Project Progress

Progress 80%

Estimated Completion
of Current Phase



Spring 2027

Total Project Cost



30.5 million

Parallel 24 in Sewer Village Creek to Oakbrook Dr. (w/ Bear Ridge & The Lakes)



Project Includes:

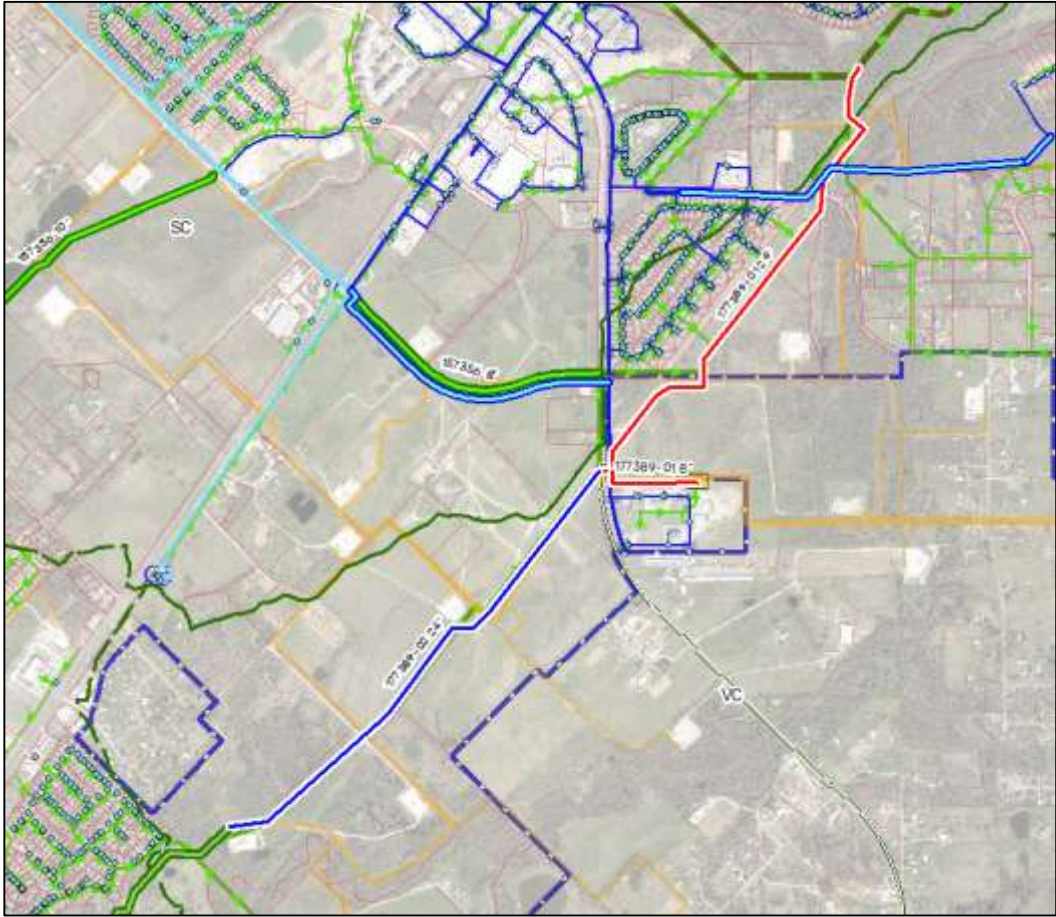
- Sewer interceptor parallel to the existing 15 inch line conveying wastewater flow from the Willow Creek Basin (2 sections - Village Creek to FM731 & FM731 to Oakbrook Dr.). This parallel line is needed to handle the additional flows as a result of growth.

Funding:

- \$6.7 Million in Sewer Bond Funds
- \$127 Thousand in Water/Sewer Non-Bond Funds

Status:

- Project Design Underway



Project Status



Current Phase
Project Progress



Estimated Completion
of Current Phase



Fall 2028

Total Project Cost



6.8 million

Project Includes:

- Rehabilitation of existing lift station including SCADA, emergency power, bypass, and other upgrades

Funding:

- \$980 Thousand in Sewer Bond Funds

Status:

- Construction Underway



Project Status

Construction

Current Phase
Project Progress

Progress 5%

Estimated Completion
of Current Phase



Fall 2026

Total Project Cost



980 Thousand

Project Includes:

- Design and construction of an erosion control measure for sewer adjacent to Booger Creek

Funding:

- \$1.2 million in Water and Sewer Bond Funds

Status:

- Construction Underway



Project Status

Construction

Current Phase
Project Progress

Progress 70%

Estimated Completion
of Current Phase



Fall 2026

Total Project Cost



1.2 million

Westside Business Park Lift Station



Project Includes:

- Design and construction of lift station and force mains to serve Hooper Business Park, Chisholm Summit Masterplan Community and surrounding area.

Funding:

- \$5.6 Million in Sewer Bond Funds
- \$3 Million in 4A CO Bond Funds

Status:

- Force Main - Complete
- Gravity Sewer - Complete
- Lift Station Site - 98% Complete



Project Status

Construction

Current Phase
Project Progress

Progress 98%

Estimated Completion
of Current Phase



Fall 2026

Total Project Cost



8.6 Million

FM917 & I35W Lift Station & Force Main

Project Includes:

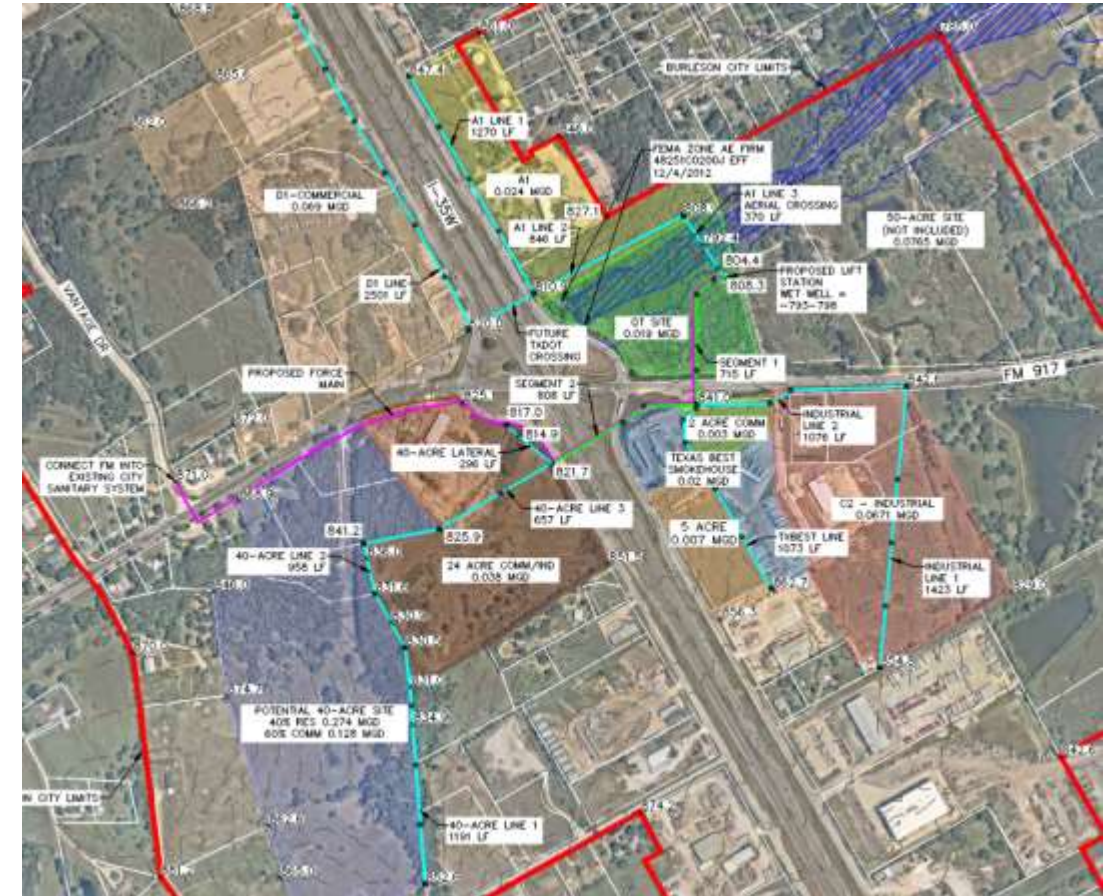
- The project will include the construction of a 1 MGD sewer lift station located adjacent to I35W and FM917 (Conveyor Dr.) and a new 8" sewer force main from the lift station site, crossing under I35W, to Vantage Drive, where it will connect to the existing 8" stub at the intersection of FM917 and Vantage Dr.

Funding:

- \$4.3 Million in Sewer Bond Funds

Status:

- Conceptual Design Report Received



Project Status	Current Phase Project Progress	Estimated Completion of Current Phase	Total Project Cost
Design	Progress 10%	 Summer 2027	 4.3 Million

Project Includes:

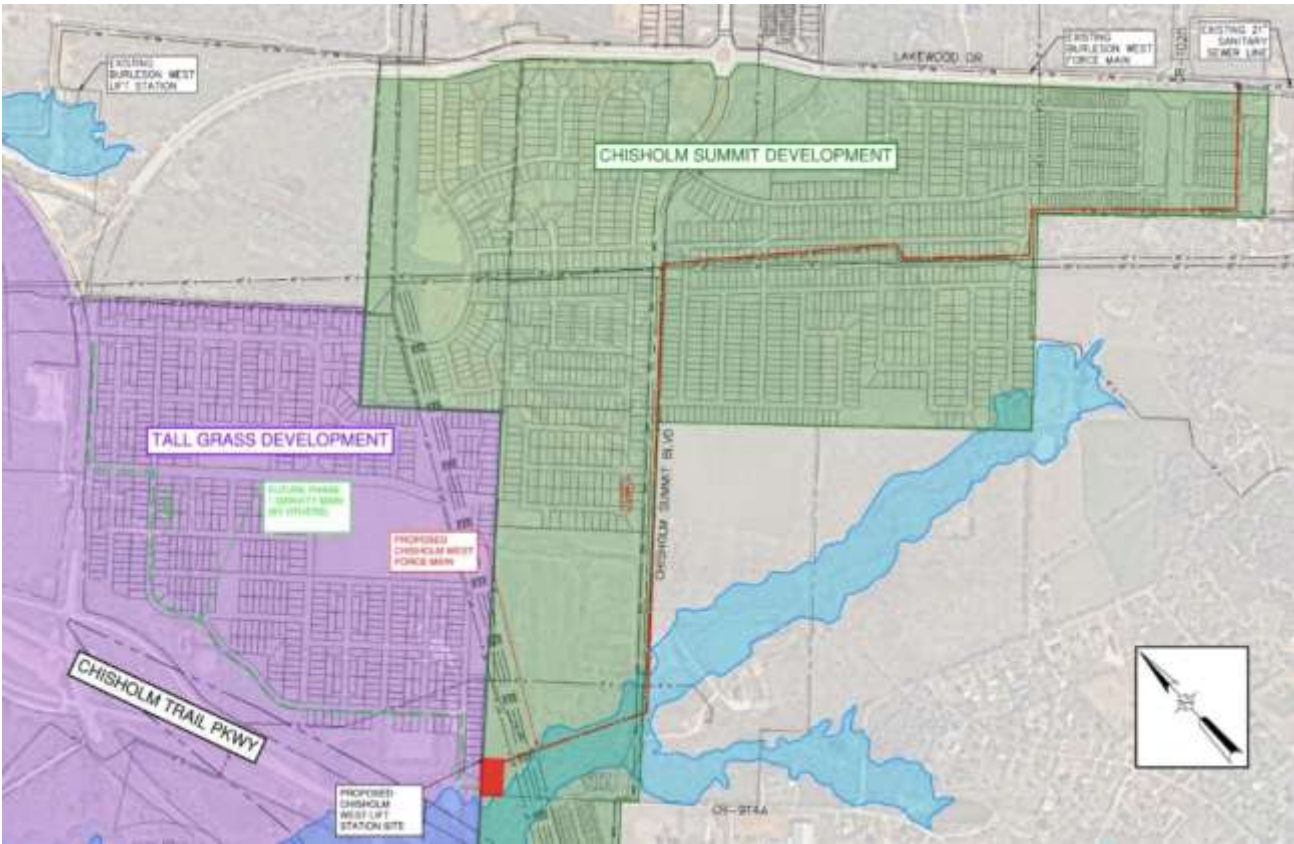
- This project consists of the construction of the Chisholm West Lift Station with a 2.5 MGD firm capacity near the Chisolm Summit development and the Chisholm Trail Parkway Toll Road. It also consists of the construction of a 12-inch force main from the proposed Chisholm West Lift Station going west to the under construction 15-inch wastewater line along FM914. This project also consists of a 12-inch collector approximately 800 feet northeast of the Chisholm West Lift Station. This project also consists of a 12-inch collector along Rock Creek from CR914 to the proposed Chisolm West Lift Station.

Funding:

- \$2.4 Million in Sewer Bond Funds
- \$5 Million Developer Contribution

Status:

- 60% Design Plans Received



Project Status

Design

Current Phase
Project Progress

Progress 60%

Estimated Completion



Fall 2026

Total Project Cost



7.4 Million

12" Wastewater Line Replacement in Village Creek Basin (Golf Course)



Project Includes:

- The project consists of upsizing approximately 3,200 LF of 8-inch wastewater line to 12-inch in the Village Creek Basin. The extents are from north of E. Hidden Creek Parkway to the existing 18-inch wastewater line on S. Dobson Street.

Funding:

- \$4.7 Million in Sewer Bond Funds

Status:

- 90% Plans Received on August 21, 2026
- ROW Research Ongoing



Project Status

Design

Current Phase
Project Progress

Progress 90%

Estimated Completion



Fall 2026

Total Project Cost



4.7 Million

Project Includes:

- The project includes the design and construction of a tank rehabilitation project at the Hulen Street Pump Station site

Funding:

- \$1.5 Million in Water Bond Funds

Status:

- 60% Design Plans Received



Project Status

Design

Current Phase
Project Progress

Progress 60%

Estimated Completion



Fall 2026

Total Project Cost



1.5 Million

Legacy Hill Sewer Extension



Project Includes:

- This project consists of the design, right-of-way acquisition and construction of a 12” gravity sewer line that will extend from an existing stub within the Prairie Timbers development to the southwest to serve future development

Funding:

- \$651 Thousand in Sewer Bond Funds

Status:

- Initiating Project
- Coordinating with Developer of Legacy Hill



Project Status

Design

Current Phase
Project Progress

Progress 1%

Estimated Completion



Summer 2027

Total Project Cost



651 Thousand

Renfro Widening – Utility Relocations



Project Includes:

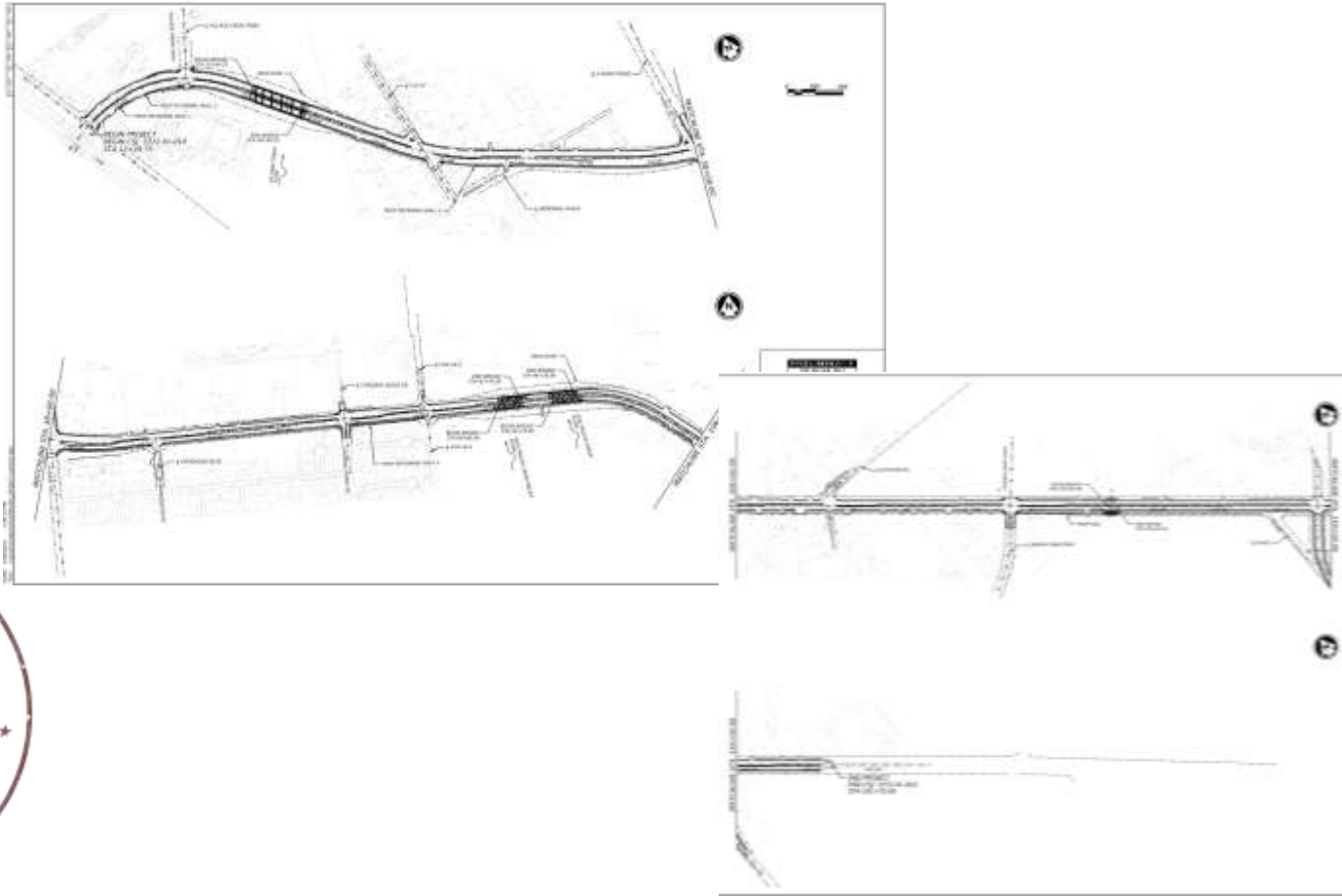
- Design and Construction for the relocation and adjustment of City utilities conflicting with TxDOT’s widening of Renfro from IH35W to CR602

Funding:

- \$294 Thousand in Water and Sewer Bond Funds

Status:

- Design Being Initiated



Project Status

Design

Current Phase
Project Progress

Progress 1%

Estimated Completion
of Current Phase



Fall 2027

Total Project Cost



3.2 Million

Burleson Legacy Park Phase 1



Project Includes:

- The facility includes public roadway access with on street parking, three softball fields, a drop-off loop for food trucks, a 188-space parking lot, a north-side sidewalk along the roadway, roadway lighting, athletic field lighting, and a six-foot-wide path that loops around the ballpark.

Funding:

- \$7.2 Million in 4A CO Bond Funds
- \$6.8 Million in 4B CO Bond Funds
- \$330 Thousand in Impact Fee Funds
- \$1.2 Million in Non-Bond Funds

Status:

- City Council Awarded Project to Millis Development and Construction on August 17, 2026
- Contractor Submittals Underway



Project Status

Construction

Current Phase
Project Progress

Progress 1%

Estimated Completion
of Current Phase



Fall 2027

Total Project Cost



15.5 Million

Project Includes:

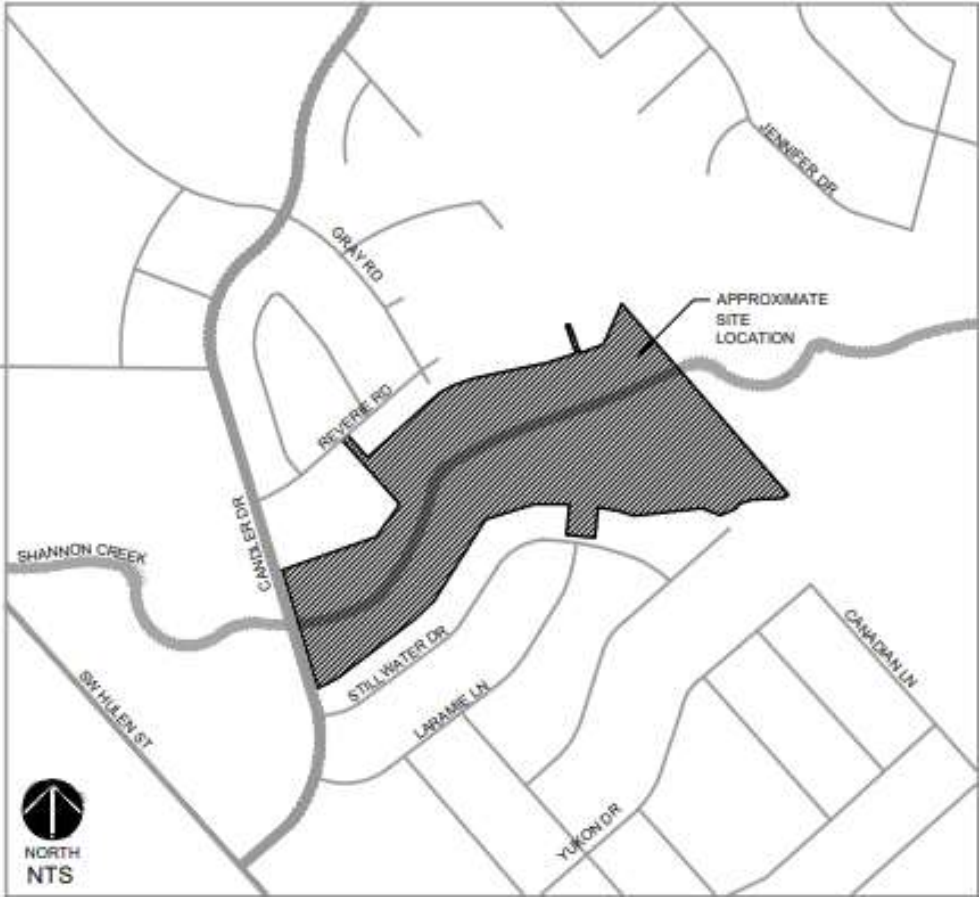
- This project consists of the design and construction of earthen trails within the Park to create a nature preserve

Funding:

- \$2.4 Million 4B CO Bond Funds

Status:

- Project Under Design
- Anticipate Bidding calendar year 2026



Project Status

Design

Current Phase
Project Progress

Progress 95%

Estimated Completion
of Current Phase



Fall 2026

Total Project Cost



2.4 Million

Project Includes:

- This project consists of the design and construction of landscape improvements within the median of John Jones Drive from SH174 to Greenridge Drive

Funding:

- \$400 Thousand in Grant Funds (TxDOT Green Ribbon Program)
- \$90 Thousand in 4B CO Bond Funds

Status:

- Project Under Construction
- Finalizing Electric Meter Installation



Project Status

Construction

Current Phase
Project Progress

Progress 95%

Estimated Completion
of Current Phase



Fall 2026

Total Project Cost



282 Thousand

Project Includes:

- This project consists of the design and construction of landscape improvements within the median of John Jones Drive from Greenridge Drive to S. Towne Drive

Funding:

- \$650 Thousand in Grant Funds (TxDOT Green Ribbon Program)
- \$120 Thousand in 4B CO Bond Funds

Status:

- Project in Final Design
- Anticipate Bidding In January 2027



Project Status

Design

Current Phase
Project Progress

Progress 95%

Estimated Completion
of Current Phase



Fall 2026

Total Project Cost



770 Thousand

Burleson Legacy Park, Phase 2



Project Includes:

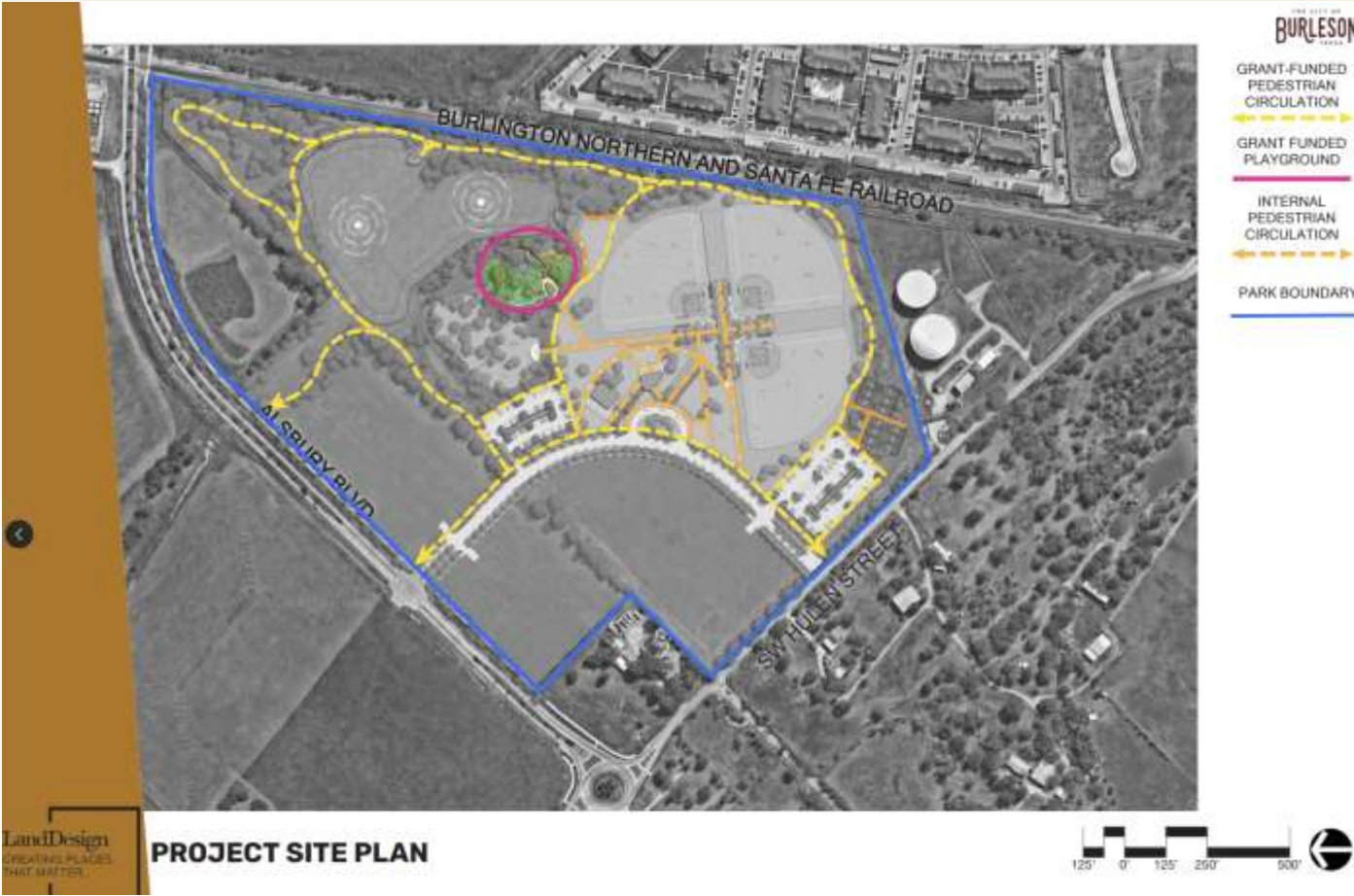
- This project consists of the Design and Construction of an all-inclusive play area, connector paths, shade, surfacing, perimeter fencing, signage and furnishings, in partnership with TPWD

Funding:

- \$750 Thousand in Grant Funds (TPWD)
- \$2.4 Million in 4B CO Bond Funds

Status:

- Project Being Initiated



Project Status

Design

Current Phase
Project Progress

Progress 0%

Estimated Completion
of Current Phase



Fall 2027

Total Project Cost



3.1 Million

Boren Home Fireplace Repair

Project Includes:

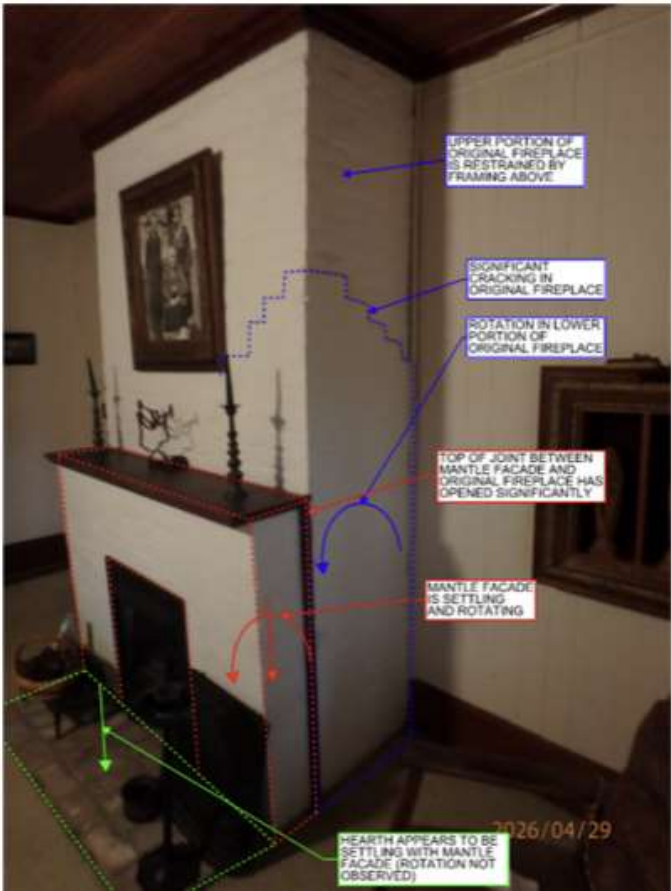
- This project includes the structural repair and foundation stabilization of the fireplace in the Boren Home at Russell Farm

Funding:

- \$107 Thousand in Non-Bond Funds

Status:

- Project Being Initiated



Project Status

Design

Current Phase
Project Progress

Progress 0%

Estimated Completion
of Current Phase



Spring 2027

Total Project Cost



107 Thousand

BRiCK - Locker Room Remodel

Project Includes:

- This project includes replacement of partitions, toilets, tile, showers, and benches in male and female locker rooms

Funding:

- \$763 Thousand in 4B CO Bond Funds

Status:

- Project Being Initiated



Project Status

Design

Current Phase
Project Progress

Progress 0%

Estimated Completion



Summer 2027

Total Project Cost



763 Thousand

BRiCK - Outdoor Pool Replaster and Tile

Project Includes:

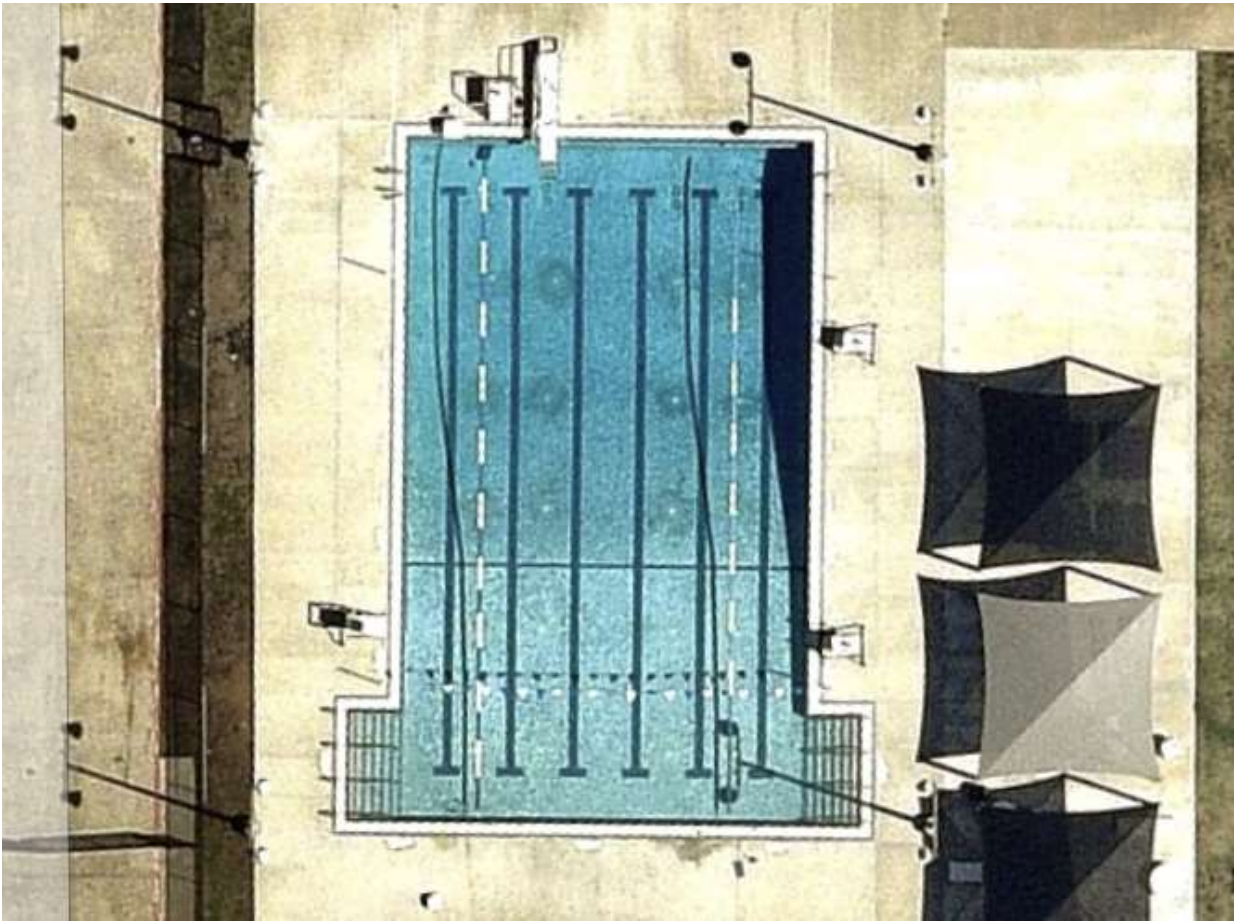
- This project includes replacement of plaster and surrounding tile at outdoor pool

Funding:

- \$208 Thousand in 4B CO Bond Funds

Status:

- Project Being Initiated



Project Status

Design

Current Phase
Project Progress

Progress 0%

Estimated Completion



Summer 2027

Total Project Cost



208 Thousand

Project Includes:

- This project includes replacement of the remaining components of the system and adding voice capability, bringing the system in line with current fire code standards and best practices.

Funding:

- \$112 Thousand in Non-Bond Funds

Status:

- Project Being Initiated



Project Status

Design

Current Phase
Project Progress

Progress 0%

Estimated Completion



Summer 2027

Total Project Cost



112 Thousand

Questions Comments

Randy Morrison, PE
Director of Capital Engineering
rmorrison@burlesontx.com