



INDUSTRIAL BLVD. PUMP STATION EXPANSION

7C - CONSTRUCTION CONTRACT AWARD

7D - CONSTRUCTION MATERIALS TESTING CONTRACT

7E - CIP AMENDMENT

PRESENTED TO THE CITY COUNCIL ON

DECEMBER 15, 2025

Project Overview

This project consists of two main components:

- Replacement and expansion of the Industrial Blvd. pump station facility
- Decommissioning the Alsbury pump station



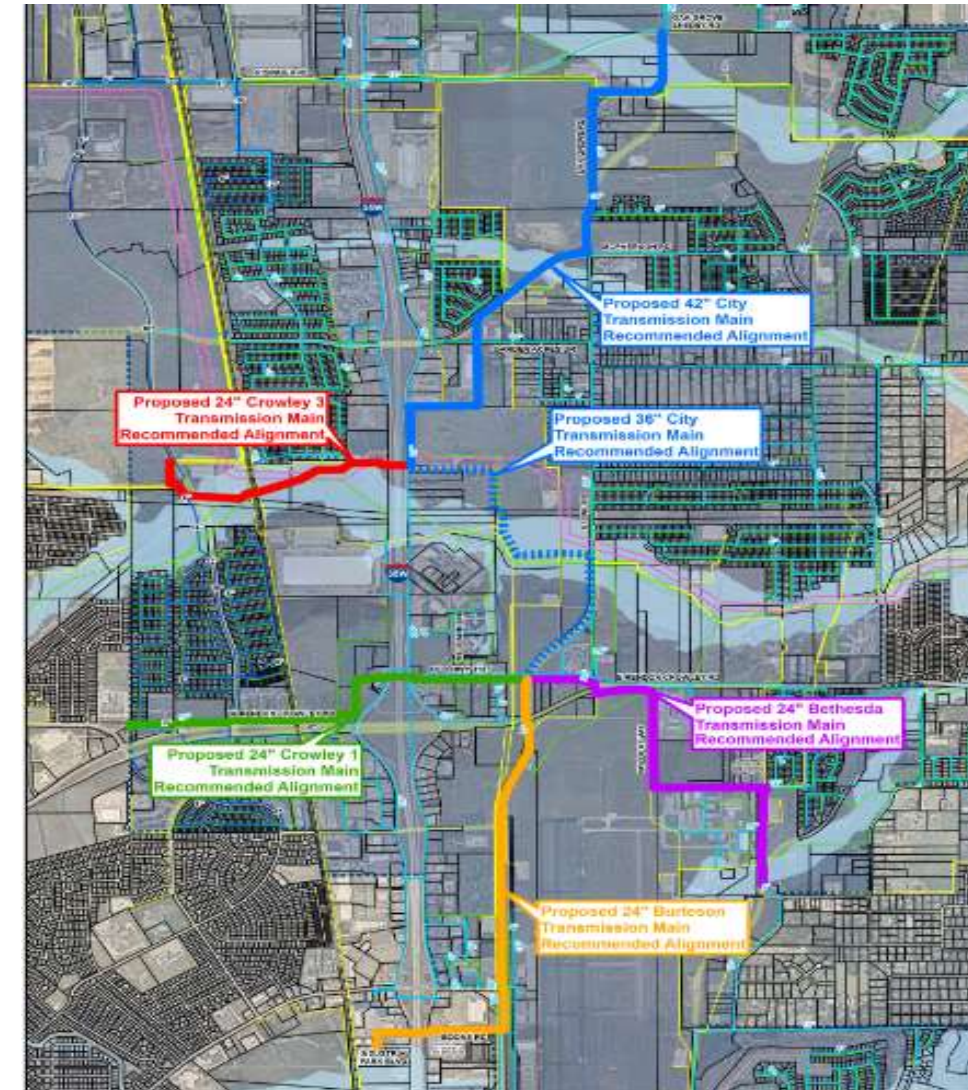
Project Background

- Alsbury Pump Station (APS) is an in-line booster station which boosts supplied water into the Lower Pressure Plane (LPP).
- Industrial Boulevard Pump Station (IBPS) receives water via a parallel wholesale meter into two (2) existing 2.0 Million Gallon (MG) ground storage tanks (GSTs).
- Both pump stations were constructed prior to 1985 and are not able to be expanded to meet future anticipated demand.



Project Background

- The City amended the wholesale water agreement with Fort Worth in 2023, which included the City's participation in the construction of a new water line and additional capacity.
- This new waterline and additional capacity will provide the city with the necessary water to support the ultimate build-out of the water system.
- In anticipation of the supply increase, the City has to increase the existing IBPS pumping capacity by consolidating both pump stations with a new station adjacent to IBPS.



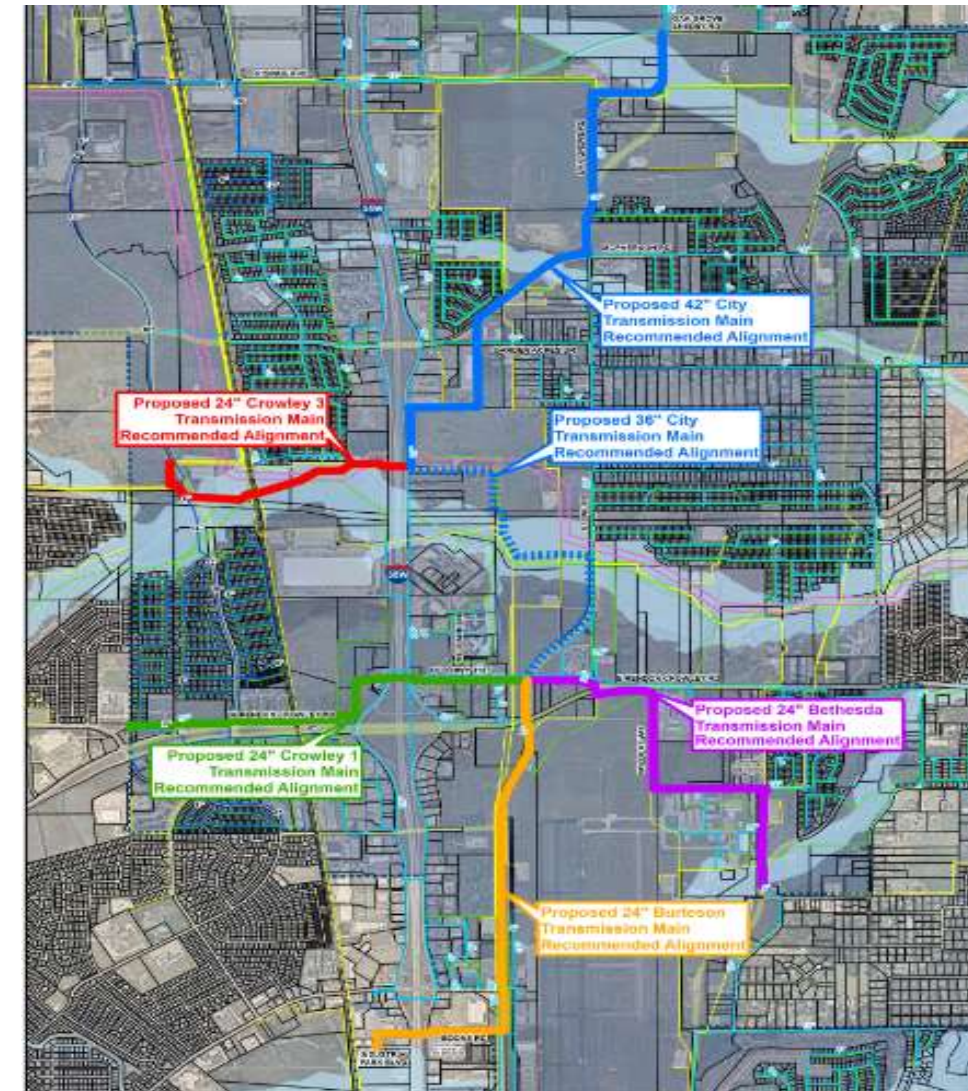
Project Background

- Project originally scoped as an expansion of the existing Industrial Blvd. Pump Station
- Conceptual Analysis to confirm scope details completed in August 2023 and recommended changes to match updated build-out needs and align with additional supply from Fort Worth
 - Increase in pumping capacity expansion from 4 MGD to 8.5 MGD
 - Addition of a two-million-gallon ground storage tank
 - Additional property acquisition needed



Project Background

- The City of Fort Worth transmission main is scheduled to be completed by the end of 2028.
- The Industrial Blvd. Pump Station Expansion is necessary to accommodate additional supply.
- The Industrial Blvd. Pump Station Expansion must be complete before the transmission main is complete.



CONSTRUCTION PROCUREMENT

- Invitation to Bid via RFCSP (Request for Competitive Sealed Proposal) issued August 3, 2025

- Bids Opened September 18, 2025

CLW Water Group	\$22,992,000.00
Felix Construction	\$23,645,000.00
Archer Western Construction	\$30,963,300.00

- Staff completed the bid evaluation on October 1, 2025.
- Staff started the negotiation with CLW on October 3, 2025.



BID EVALUATION SUMMARY

Major Bid Items	Engineer's OPCC w/ 15% Contingency	CLW Water Group	Felix Construction	Archer Western
Mobilization	\$600,000	\$1,100,000	\$700,000	\$100,000
Yard Piping	\$2,950,000	\$4,702,000	\$6,000,000	\$7,496,800
Site Improvements	\$1,940,000	\$2,300,000	\$2,000,000	\$4,746,900
Pump Station Building	\$2,070,000	\$2,700,000	\$3,857,500	\$4,834,000
Ground Storage Tank	\$2,880,000	\$4,000,000	\$3,740,000	\$4,133,800
Pump Station Mechanical	\$1,350,000	\$1,700,000	\$1,600,000	\$3,793,000
Electrical, Instrumentation, Controls	\$5,910,000	\$6,200,000	\$5,500,000	\$5,613,800
Misc. Allowances, Asbestos Abatement, System Programming, etc.	\$0	\$290,000	\$247,500	\$245,000
Totals:	\$17,700,000	\$22,992,000	\$23,645,000	\$30,963,300

BID EVALUATION SUMMARY

General Considerations:

- Only three bidders may indicate that bidders were not as aggressive in their approach, leading to higher overall pricing.
- Tariffs have an unknown impact on the overall cost. The Contractor did not identify anything in particular, but there is very likely a small impact.
- High demand market for new tank construction. Only two contractors nationally.
- Pump prices significantly higher than vendor quotes.
- Challenging site (slow production) leading to higher prices than anticipated, pump station and all existing piping must remain in service during construction.

NEGOTIATED SAVINGS

Value Engineering Items	Cost Savings
Replace Gate Valve with Butterfly Valve on WL-A Outside of Pump Station	(\$9,500)
Replace Gate Valve with Butterfly Valve on WL-A Both Sides of Flow Meter	(\$19,100)
Replace Gate Valve with Butterfly Valve on WL-C Suction Header	(\$32,000)
Remove Gate Valve and Manhole Vault on WL-D	(\$75,000)
Native Backfill in lieu of Controlled Low Strength Material (CLSM) or Cement-Stabilized Sand (CSS) (<i>excludes suction header</i>)	(\$363,000)
Good Faith Savings from Pump Manufacturer	(\$35,000)
<i>Subtotal Savings</i>	<i>(\$533,600)</i>
Adjusted Contract Price:	\$22,458,400

CURRENT BUDGET vs BID PRICE

CURRENT BUDGET

Design Cost \$1,564,333

Construction

Prior Allocations \$14,061,271

FY26 Allocation \$3,857,228

Total Construction Budget **\$17,918,499**

ED&P \$764,406

Land/ROW \$1,275,000

TOTAL CONSTRUCTION COST

CLW's Original Proposal Price \$22,992,000

Negotiation Saving -\$533,600

Subtotal **\$22,458,400**

7.5% Contingency \$1,684,380

Construction Testing \$110,790

Water Testing from CFW \$500

Miscellaneous \$5,000

Revised Total **\$24,259,070**

$\Delta = \$6,340,571$

PLAN TO CLOSE THE GAP

- Staff identified available unallocated funds, project savings, and necessary CIP adjustments to close the funding gap without increasing the total water bond fund amounts in FY 26-28. (Respective debt issuance in FY 27-29)
- The approach limits the total CIP increase to \$3.2 million in FY 29, which would result in a debt issuance increase in FY 30. The FY 26 5-year water rate projections would remain unchanged but could lead to a reduced fund balance in 2030.
- Alternatively, Council may elect to utilize unallocated funds, project savings and increase the FY26 water bond allocation to cover the gap, which would result in an increased debt issuance in FY27 and an estimated water rate increase in FY 28 of 2% above the projected increase of 8.5% – 8.9 % in FY 28.

PLAN TO CLOSE THE GAP

AVAILABLE FUNDS AND PROJECT SAVINGS	FUNDS AVAILABLE
Water/Sewer Bond Fund Interest	\$259,835
Unallocated Water/Sewer Bond Funds	\$175,845
Unallocated Water/Sewer Non-Bond Funds	\$33,633
Water/Sewer Rehab Program (WW2390) <i>(Completed June 2025)</i>	\$1,154,843
Summercrest Rehab Project (WA2405) <i>(Completed June 2025)</i>	\$50,874
Alsbury & John Jones Intersection Improvements (197409)	\$173,216
Water/Sewer Rehab Program (FY24 Water Allocation)	\$934,040
Total:	\$2,782,286

PLAN TO CLOSE THE GAP

CIP ADJUSTMENTS TO EXISTING AND FUTURE ALLOCATIONS	REALLOCATED CURRENT FUNDS & PUSH OUT PROJECTS
Water/Sewer Rehab Program (<i>FY26 Water Allocation</i>)	\$68,379
Upper Pressure Plane Waterline Looping (WA2403) (<i>FY25 Const. Allocation</i>)	\$1,144,221
12" Willow Creek Waterline Looping (WA2302) (<i>FY25 Const. Allocation</i>)	\$778,229
Mountain Valley EST and GST Demolition (WA2502) (<i>FY26 Allocation</i>)	\$84,395
12" Waterline Loop for Mountain Valley (WA2503) (<i>FY25 & 26 Allocation</i>)	\$1,483,061
Total:	\$3,558,285

*Note: Reallocations require a CIP Amendment to maintain the currently adopted water rate projections.

PLAN TO CLOSE THE GAP

PROPOSED PLAN TO CLOSE GAP	AVAILABLE & REALLOCATED FUNDS
Available Funds and Project Savings	\$2,782,286
CIP Adjustments to Existing and Future Allocations	\$3,558,285
Total:	\$6,340,571

ALTERNATIVE PLAN TO CLOSE GAP	AVAILABLE & ADDITIONAL FUNDS
<i>Available Funds and Project Savings</i>	<i>\$2,782,286</i>
<i>Increase Industrial Blvd. Pump Station Expansion in FY 26</i>	<i>\$3,558,285</i>
Total:	\$6,340,571

PROPOSED CIP ADJUSTMENTS

Project #	Water Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
WW2_90	Waterline Rehabilitation		\$2,000,000 \$1,931,621	\$2,000,000 \$664,469	\$2,000,000 \$2,899,954	\$2,000,000	\$2,000,000	\$10,000,000 \$9,496,044
WA2302	12" Willow Creek Waterline Looping	\$984,047 \$205,818		\$924,000				\$924,000
WA2403	Upper Pressure Plane Waterline Looping	\$1,424,284 \$280,063		\$1,144,221				\$1,144,221
WA2301	Industrial Blvd Pump Station Expansion & Alsbury Pump Station Decommission	\$17,665,002 \$22,779,986	\$2,857,228 \$5,082,815					\$5,082,815
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 \$84,395	\$752,233			\$836,628
ST2306	16" Hulen Street Waterline	\$464,889		\$5,853,180				\$5,853,180
WA2503	12" Waterline Loop for Mountain Valley	\$410,248	\$1,072,813	\$410,248	\$1,072,813			\$1,483,061
WA2306	Offsite Water Supply from Fort Worth	\$2,845,206		\$13,486,298				\$13,486,298
WA2602	Hulen Pump Station Expansion				\$391,255	\$2,804,349		\$3,195,604
WA28__	New Mountain Valley 0.75 MG EST			\$475,000	\$3,200,000 \$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 Total	\$23,792,676 \$26,575,962	\$7,166,436	\$23,921,368	\$6,291,459	\$6,341,520 \$9,441,520	\$2,000,000	\$45,620,782 \$48,820,783

Note: Prior Allocations increased by Available Funds and Project Savings transferring to Industrial Blvd. Pump Station

ALTERNATIVE CIP ADJUSTMENTS

Project #	Water Projects Name	Prior Allocations	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	\$17,665,002 \$20,447,288	\$3,857,228 \$7,415,513					\$3,857,228 \$7,415,513
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	\$464,889		\$5,853,180				\$5,853,180
WA2503	12" Waterline Loop for Mountain Valley	\$410,248	\$1,072,813					\$1,072,813
WA2306	Offsite Water Supply from Fort Worth	\$2,845,206		\$13,486,298				\$13,486,298
WA2602	Hulen Pump Station Expansion				\$391,255	\$2,804,349		\$3,195,604
WA28	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 Total	\$21,285,345 \$24,167,631	\$7,166,436 \$10,724,721	\$23,921,368	\$6,291,459	\$6,241,520	\$2,000,000	\$45,620,782 \$49,179,068

Note: Prior Allocations increased by Available Funds and Project Savings transferring to Industrial Blvd. Pump Station

7D – Construction Materials Testing Contract

Construction Materials Testing Scope of Services

This will provide construction materials testing and related quality control services for the Industrial Blvd. Pump Station Expansion project including:

- Standard Services
 - Earthwork and Utilities Testing
 - Mechanical Lime Stabilization Testing
 - Pier Inspection Monitoring
 - Concrete Testing
 - Structural Steel Inspection
- Optional Services



PROPOSAL SUMMARY

Standard Services: \$101,395.00

Optional Services: \$9,395.00

Total Amount: \$110,790.00

7E - Proposed CIP Amendment FY26 – FY30

Water and Sewer CIP FY26-30

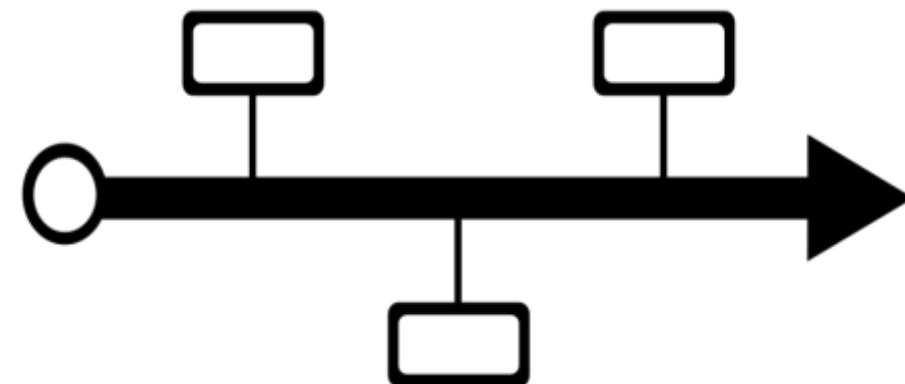


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WW2_90	Waterline Rehabilitation		\$2,000,000 \$1,931,621	\$2,000,000 \$664,469	\$2,000,000 \$2,899,954	\$2,000,000	\$2,000,000	\$10,000,000 \$9,496,044
WA2302	12" Willow Creek Waterline Looping	\$984,047 \$205,818		\$924,000				\$924,000
WA2403	Upper Pressure Plane Waterline Looping	\$1,424,284 \$280,063		\$1,144,221				\$1,144,221
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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 \$84,395	\$752,233			\$836,628
ST2306	16" Hulen Street Waterline	\$464,889		\$5,853,180				\$5,853,180
WA2503	12" Waterline Loop for Mountain Valley	\$410,248	\$1,072,813	\$410,248	\$1,072,813			\$1,483,061
WA2306	Offsite Water Supply from Fort Worth	\$2,845,206		\$13,486,298				\$13,486,298
WA2602	Hulen Pump Station Expansion				\$391,255	\$2,804,349		\$3,195,604
WA28__	New Mountain Valley 0.75 MG EST			\$475,000 \$475,000	\$3,200,000 \$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 Total	\$22,792,676 \$26,575,962	\$7,166,436	\$23,921,368	\$6,291,459	\$6,241,520 \$9,441,520	\$2,000,000	\$45,620,792 \$48,820,783

Project #	Sewer Projects Name	Prior Allocations	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)	\$3,386,196	\$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)	\$317,776	\$2,454,224					\$2,454,224
WW26__	Phase II - 24" Parallel Sewer from FM 731 to Village Creek	\$783,935			\$3,780,000	\$2,310,000		\$6,090,000
WW2602	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
WW2603	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
WW2604	Legacy Hill Sewer Extension		\$651,000					\$651,000
	Sewer Total	\$4,487,907	\$30,729,606	\$17,691,654	\$10,245,000	\$5,310,000	\$7,462,500	\$71,438,760
	Water & Sewer Total	\$28,283,582 \$31,063,869	\$37,896,042	\$41,613,022	\$16,536,459	\$11,551,520 \$14,751,520	\$9,462,500	\$117,050,542 \$120,259,543

TIMELINE

- Contract Award: December 15, 2025
- Notice to Proceed: March 2026
- Contract Time: 660 calendar days
- Estimated Completion: December 2027
- Anticipated Fort Worth water delivery upgrade by the end of 2028



7C - CONSTRUCTION CONTRACT AWARD

ACTION REQUESTED

Consider and take possible action on a contract with CLW Water Group, LLC for construction services on the Industrial Blvd. Pump Station Expansion (RFCSP 2025-003) in the amount of \$22,458,400, with a project contingency of \$1,684,380, for a total amount of \$24,142,780 (WA2301).

7D - CONSTRUCTION MATERIALS TESTING CONTRACT ACTION REQUESTED

Consider and take possible action on a contract with UES Professional Solutions 44, LLC for providing construction materials testing and related quality control services for the Industrial Blvd. Pump Station Expansion project up to the amount of \$110,790.00 (WA2301).

7E - CIP AMENDMENT

ACTION REQUESTED

Consider and take possible action on a resolution amending the five-year Capital Improvement Plan (CIP) for Fiscal Year 2026-2030.

Questions/Comments

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Director of Capital Engineering

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