



# FY 2026-2030 CIP Amendment

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PRESENTED TO THE CITY COUNCIL ON

MARCH 23, 2026

## 5-YEAR CAPITAL IMPROVEMENT CHANGE SUMMARY



Project #	Project Title	Change Summary	Priority Ranking
ST2_50	Neighborhood Street Rebuild Program	Neighborhood Street Program met GO Bond Amount with FY26 allocation. Shifted FY27, FY28 & FY29 GO Bond allocations to CO Bond funding.	Necessary
ST2301	Alsbery Ph. 3 - Widening to CR 914	Shifted 4A allocations for Right-of-Way acquisition from FY27 & FY28 to FY28 & FY29.	Necessary
ST2306	Hulen Widening (SH174 to Candler)	Shifted \$1,050,000 of the FY27 Water Bond Allocation to Sewer Bond since project includes sewer infrastructure.	Mandatory
ST2604	Hulen St & BNSF RR Grade Separation	Added Hulen St. & BNSF RR Grade Separation due to recently approved Funding ILA with Johnson County.	Necessary
P197405	SH174 Widening (Sch., Env. & Cons Docs)	Removed FY28 allocation and moved it to ST2801, since that funding will be for the next phase.	Mandatory
ST2503	Elk, Hillside & FM731- Ped. & Int. Improvements - Phase 1	Added new project to differentiate Phase 1 and Phase 2 Funding; Shifting \$189,596 in FY26 and \$1,109,583 in FY27 to Phase 2.	Mandatory
ST2704	Elk, Hillside & FM731- Ped. & Int. Improvements - Phase 2	Added new project to differentiate Phase 1 and Phase 2 Funding; Shifting \$189,596 in FY26 and \$1,109,583 in FY27 to Phase 2.	Mandatory
ST2801	SH174 Widening Ph.2 (Schematic and Environmental)	Added \$750,000 to FY28 that is moved from Project 197405. Lowered FY29 GO Bond amount from \$1,600,000 to \$1,130,015 in CIP to meet total GO Bond amount of \$2,330,000 for the project.	Mandatory
WA2802	Hulen Pump Station Expansion	Lowered allocation from \$3,195,604 to \$1,300,500 since project scope includes adding additional pump and possibly replacing existing pumps.	Recommended
WW2_90	Water & Sewer Rehab Program	Reduced FY26 sewer allocation by \$238,396 to shift to WW2602 to cover design & ROW cost increase.	Necessary
WW2602	FM 917 and I35W Lift Station and Force Main	Increased FY26 sewer allocation by \$238,396 to cover design & ROW cost increase above current allocation.	Recommended
DV2302	Lakewood Drive Extension	Shifted 4A allocation from FY27 to FY28 to align with project schedule and future federal funding allocation opportunities.	Necessary
DV2601	Land Bank at HCP and I35W	FY26 Allocation increased by \$26,519 to match actual costs of acquisition.	Recommended
DV2701	Hooper Business Park Sign	4A allocation removed, due to our ability to issue bonds for this project. May be cash funded in future years.	Desired

# CIP Changes

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DV2901	Future Project	Shifted 4A allocation from FY28 to FY29 to align with future project opportunities.	Recommended
PK2502	Green Ribbon Phase 1	Changed FY26 allocation to match grant award of \$400,000 and added new project for Phase 2, which captures the current \$120,750 allocation for design in FY26.	Recommended
PC2601	Green Ribbon Phase 2	Added new Green Ribbon Phase 2 project to CIP. Shifted the current FY26 design allocation of \$120,750 and added \$650,000 in FY27 to capture the grant award for construction.	Recommended
PC2602	Russell Farm - Domestic Water	Project removed from CIP and will be placed on Unprogrammed list awaiting results of Russell Farm Master Plan completion.	Recommended
PC2603	Russell Farm - Bathroom at Chesapeake Building	Project removed from CIP and will be placed on Unprogrammed list awaiting results of Russell Farm Master Plan completion.	Necessary
PC2652	Golf - Additional Well	Project removed from CIP and will be placed on Unprogrammed list awaiting results of Hidden Creek Golf Course Master Plan completion.	Recommended
PC2751	Golf - Pond Renovation	Project removed from CIP and will be placed on Unprogrammed list awaiting results of Hidden Creek Golf Course Master Plan completion.	Necessary
PC2851	Golf - Greens Resurface	Project removed from CIP and will be placed on Unprogrammed list awaiting results of Hidden Creek Golf Course Master Plan completion.	Necessary
PC2902	Warren Park - Park Improvements	Project removed from CIP and will be placed on Unprogrammed list awaiting results of Warren Park Master Plan completion.	Recommended
PC2903	Bailey Lake - Low Water Crossing	Removed Project (\$231,000 FY29); Will be combined with other low water crossings and added to unprogrammed.	Recommended
FA2601	City Hall EV Charger	City Hall EV Charger Project added due to the award of a grant through NCTCOG.	Mandatory

# CIP Changes

# Proposed CIP Amendment FY26 – FY30

# General Government CIP FY26-30



		Total Per Project							
Project #	Project Name	Prior Allocations	2026	2027	2028	2029	2030	(FY26-30)	
GO BOND PROJECTS	ST2_50	Neighborhood Street Rebuilds		\$750,000	<del>\$261,876</del> \$0	<del>\$750,000</del> \$0	<del>\$2,597,953</del> \$0		<del>\$4,359,829</del> \$750,000
	FA2301	Police Expansion	\$5,200,000	\$13,607,500	\$16,409,500				\$30,017,000
	197405	SH174 Widening (Schematic & Environmental)	\$449,985			<del>\$750,000</del> \$0			<del>\$750,000</del> \$0
	ST2306	Hulen at Wilshire Intersection	\$200,000	\$1,501,027					\$1,501,027
		Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$1,800,000	\$6,003,653					\$6,003,653
	ST2503	Elk, Hillside, & FM731- Ped. & Int. Improvements - Phase 1	\$456,304	<del>\$204,871</del> \$15,275	<del>\$403,000</del> \$0				<del>\$608,705</del> \$15,275
	ST2704	Elk, Hillside, & FM731- Ped. & Int. Improvements - Phase 2		\$189,596	\$403,834				\$593,430
	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
	ST2801	Wilshire Blvd. (SH174) Construction Documents (Wicker Hill to City Limits)					<del>\$1,600,000</del> \$750,000		<del>\$1,600,000</del> \$1,880,015
ST2306	Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$3,887,711	\$11,770,242					\$11,770,242	
<del>ST2603</del>				\$705,749				\$705,749	
ST2704	Elk, Hillside, & FM731- Ped. & Int. Improvements - Phase 2			\$705,749				\$705,749	
ST2_50	Additional Pavement Rehab			<del>\$1,000,000</del>	<del>\$1,000,000</del>	<del>\$1,000,000</del>		<del>\$4,000,000</del>	
	Neighborhood Street Rebuilds	\$1,000,000		\$1,261,876	\$1,750,000	\$3,597,953	\$1,000,000	\$7,609,829	
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)	\$3,725,410	\$259,059					\$259,059	
ST2603	Wicker Hill and Greenridge Reconstruction		\$1,200,000	\$5,700,000				\$6,900,000	
ST2651	CR 914 Reconstruction from CR 914A to CR1021		\$1,000,000					\$1,000,000	
ST2604	Hulen St. & BNSF RR Grade Separation		\$5,140,000					\$5,140,000	
FA2601	City Hall EV Charger		\$332,476	\$92,000				\$424,476	
CE2601	Two New Ambulances		\$1,326,000					\$1,326,000	
CE2602	One Replacement Street Sweeper		\$325,000					\$325,000	
CE2801	Four Replacement Ambulances				\$2,652,000			\$2,652,000	
CE2901	One New Ladder Truck					\$2,438,197		\$2,438,197	
CE2902	One New Brush Truck					\$367,332		\$367,332	
CE2903	One Replacement BearCat					\$350,000		\$350,000	
<b>Total</b>		<b>\$16,719,410</b>	<del>\$38,247,352</del> <b>\$43,719,828</b>	<del>\$26,716,401</del> <b>\$26,808,401</b>	<b>\$7,652,000</b>	<del>\$8,353,482</del> <b>\$7,883,497</b>	<b>\$14,443,000</b>	<del>\$95,412,235</del> <b>\$100,506,726</b>	

# Water and Sewer CIP FY26-30



Project #	Water Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
WW2_90	Waterline Rehabilitation		\$1,931,621	\$664,469	\$2,899,954	\$2,000,000	\$2,000,000	\$9,496,044
WA2302	12" Willow Creek Waterline Looping	\$205,818		\$924,000				\$924,000
WA2403	Upper Pressure Plane Waterline Looping	\$280,063		\$1,144,221				\$1,144,221
WA2301	Industrial Blvd Pump Station Expansion & Alsby Pump Station Decommission	\$22,779,986	\$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	\$752,233			\$836,628
ST2306	16" Hulen Street Waterline	\$464,889		<del>\$5,853,180</del> \$4,803,180				<del>\$5,853,180</del> \$4,803,180
WA2503	12" Waterline Loop for Mountain Valley			\$410,248	\$1,072,813			\$1,483,061
WA2306	Offsite Water Supply from Fort Worth	\$2,845,206		\$13,486,298				\$13,486,298
<del>WA2602</del> WA2802	Hulen Pump Station Expansion				<del>\$391,355</del> \$105,000	<del>\$3,804,249</del> \$1,195,500		<del>\$3,195,604</del> \$1,300,500
WA2801	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
<b>Water Total</b>		<b>\$26,575,962</b>	<b>\$7,166,436</b>	<del>\$23,921,368</del> <b>\$22,871,368</b>	<del>\$6,291,459</del> <b>\$6,005,204</b>	<del>\$9,441,520</del> <b>\$7,832,671</b>	<b>\$2,000,000</b>	<del>\$49,178,968</del> <b>\$45,875,679</b>

Project #	Sewer Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
WW2_90	Sewer Line Rehabilitation		<del>\$1,687,839</del> \$1,449,443	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	<del>\$13,687,839</del> \$13,449,443
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
177389	Parallel 24" Sewer from Village Creek to Oakbrook Dr.	\$783,935			\$3,780,000	\$2,310,000		\$6,090,000
WW2602	FM 917 and 35W Lift Station and Force Main		<del>\$600,724</del> \$839,120	\$3,681,096				<del>\$4,281,820</del> \$4,520,216
WW2605	Future Sewer Capacity Study		\$105,000					\$105,000
WW2603	Chisholm West Lift Station Force Main / Collector		\$913,500	\$6,510,000				\$7,423,500
ST2306	16" Hulen Street Sewer			\$1,050,000				\$1,050,000
WW2801	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
<b>Sewer Total</b>		<b>\$4,487,907</b>	<b>\$30,729,606</b>	<del>\$17,691,654</del> <b>\$18,741,654</b>	<b>\$10,245,000</b>	<b>\$5,310,000</b>	<b>\$7,462,500</b>	<del>\$75,926,667</del> <b>\$76,976,667</b>

<b>Water &amp; Sewer Total</b>		<b>\$31,063,869</b>	<b>\$37,896,042</b>	<b>\$41,613,022</b>	<del>\$16,536,459</del> <b>\$16,250,204</b>	<del>\$14,751,520</del> <b>\$13,142,671</b>	<b>\$9,462,500</b>	<del>\$120,259,543</del> <b>\$118,364,439</b>
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# 4A CIP FY26-30

Project #	4A Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
ST2301	Alsbury Blvd	\$4,001,277		<del>\$5,000,000</del> \$0	\$5,000,000	\$5,000,000		\$10,000,000
DV2302	Lakewood Drive Extension	\$1,311,915		<del>\$4,000,000</del> \$0	\$4,000,000			\$4,000,000
	<del>Hooper Business Park Sign</del>			<del>\$500,000</del>				<del>\$500,000</del>
	Future Project				<del>\$10,000,000</del> \$0	\$10,000,000		\$10,000,000
	West Side Infrastructure	\$500,000	\$5,000,000					\$5,000,000
	Land Bank at HCP and I35W		<del>\$6,000,000</del> \$6,026,519					<del>\$6,000,000</del> \$6,026,519
	<b>Total</b>	\$5,813,192	<del>\$11,000,000</del> \$11,026,519	<del>\$9,500,000</del> \$0	<del>\$15,000,000</del> \$9,000,000	<del>\$0</del> \$15,000,000	\$0	<del>\$35,500,000</del> \$35,026,519

# 4B CIP FY26-30

Project #	4B Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
PK2601	Warren Park-Study		\$75,075					\$75,075
PC2701	Mistletoe Hill - Bathroom Addition			\$163,375				\$163,375
PK2502	Green Ribbon Phase 1	\$90,000	<del>\$120,750</del> \$400,000					<del>\$120,750</del> \$400,000
PC2601	Green Ribbon Phase 2		\$120,750	\$650,000				\$770,750
<del>PC2602</del>	<del>Russell Farm - Domestic Water</del>		<del>\$21,000</del>					<del>\$21,000</del>
<del>PC2603</del>	<del>Russell Farm - Bathroom at Chesapeake Building</del>		<del>\$75,448</del>					<del>\$75,448</del>
PK2602	Russell Farm - Master Plan		\$32,051					\$32,051
PC2651	Golf - Fence		\$262,500					\$262,500
<del>PC2652</del>	<del>Golf - Additional Well</del>		<del>\$183,750</del>					<del>\$183,750</del>
PC2702	Bailey Lake - New Playground			\$523,687				\$523,687
PC2703	Mistletoe Hill			\$614,250				\$614,250
<del>PC2751</del>	<del>Golf - Pond Renovation</del>			<del>\$99,419</del>				<del>\$99,419</del>
PC2709	New Community Park - Playground				\$787,500			\$787,500
PC2802	Bartlett - Playground Replacement				\$441,000			\$441,000
PC2803	Heberle - Park Improvements				\$352,800			\$352,800
PC2804	Elk Ridge Park - Bathroom Addition				\$170,336			\$170,336
<del>PC2851</del>	<del>Golf - Greens Resurface</del>				<del>\$460,156</del>			<del>\$460,156</del>
PC2901	Chisenhall - Playground Replacement					\$546,000		\$546,000
<del>PC2902</del>	<del>Warren Park - Park Improvements</del>					<del>\$1,312,500</del>		<del>\$1,312,500</del>
<del>PC2903</del>	<del>Bailey Lake - Low Water Crossing</del>					<del>\$231,000</del>		<del>\$231,000</del>
PC2904	BRiCK Roof Replacement					\$1,260,000		\$1,260,000
PC3001	Claudia's Playground - Bathroom Addition						\$180,556	\$180,556
	<b>Total</b>	\$90,000	\$770,574 \$890,376	\$1,400,731 \$1,951,312	\$2,211,792 \$1,751,636	\$3,349,500 \$1,806,000	\$180,556	\$7,913,153 \$6,579,881

# TIF CIP FY26-30

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Project #	TIF 2 Project Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
	TBD							\$0
	TBD							\$0
	<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

No Changes Proposed

# Proposed CIP Amended Fund Summary

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<b>FUND SUMMARY</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>FY26-30 TOTAL</b>
General Government Bonds	\$36,316,220	\$26,716,401	\$7,652,000	\$7,883,497	\$14,443,000	\$93,011,118
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	\$11,026,519	\$0	\$9,000,000	\$15,000,000	\$0	\$35,026,519
4B Bonds	\$490,376	\$1,301,312	\$1,751,636	\$1,806,000	\$180,556	\$5,529,881
Cash / Other Funding	\$7,803,608	\$742,000	\$0	\$0	\$0	\$8,545,608
<b>Total</b>	<b>\$93,532,765</b>	<b>\$70,372,735</b>	<b>\$34,653,840</b>	<b>\$37,832,168</b>	<b>\$24,086,056</b>	<b>\$260,477,565</b>

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

Council  
Considerations

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

Questions /  
Comments

