



## **FIVE-YEAR CAPITAL PROGRAM**

### **FISCAL YEARS 2026 - 2030**

*"A capital improvements program is a schedule of one time municipal expenditures for major facilities, along with cost estimates and sources of financing. The purpose of the CIP is to establish an orderly plan for setting priorities and offering a means of analyzing the city's ability to pay for the acquisition or construction of facilities to meet long-range community needs."*



	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Total
<b><u>Police Department</u></b>						
Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 42,740	\$ -	\$ -	\$ -	\$ -	\$ 42,740
<b>Police Department Total</b>	<b>\$ 42,740</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,740</b>
<b><u>Public Works Department</u></b>						
Vehicles	\$ 292,663	\$ -	\$ -	\$ -	\$ -	\$ 292,663
Equipment	\$ 163,419	\$ -	\$ -	\$ -	\$ -	\$ 163,419
Infrastructure	\$ 6,997,913	\$ 10,320,064	\$ 1,179,436	\$ 204,983	\$ -	\$ 18,702,396
<b>Public Works Department Total</b>	<b>\$ 7,453,995</b>	<b>\$ 10,320,064</b>	<b>\$ 1,179,436</b>	<b>\$ 204,983</b>	<b>\$ -</b>	<b>\$ 19,158,478</b>
<b><u>Parks &amp; Recreation Department</u></b>						
Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 79,419	\$ -	\$ -	\$ -	\$ -	\$ 79,419
Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Parks &amp; Recreation Department Total</b>	<b>\$ 79,419</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,419</b>
<b><u>Animal Services Department</u></b>						
Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements	\$ 39,583	\$ -	\$ -	\$ -	\$ -	\$ 39,583
<b>Animal Services Department Total</b>	<b>\$ 39,583</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,583</b>
<b>Grand Total</b>	<b>\$ 7,615,737</b>	<b>\$ 10,320,064</b>	<b>\$ 1,179,436</b>	<b>\$ 204,983</b>	<b>\$ -</b>	<b>\$ 19,320,220</b>



Police Department	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Total
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<b>Vehicles</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Vehicles</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Equipment</b>						
Flock Camera System	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Interfaces	\$ 26,740	\$ -	\$ -	\$ -	\$ -	\$ 26,740
<b>Total Equipment</b>	<b>\$ 42,740</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,740</b>
<b>Police Department Total</b>	<b>\$ 42,740</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,740</b>



Public Works Department	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Total
<b>Vehicles</b>						
Emulsion Distributor Unit	\$ 292,663	\$ -	\$ -	\$ -	\$ -	\$ 292,663
<b>Total Vehicles</b>	<b>\$ 292,663</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 292,663</b>
<b>Equipment</b>						
John Deere 410p Backhoe Tractor	\$ 163,419	\$ -	\$ -	\$ -	\$ -	\$ 163,419
<b>Total Equipment</b>	<b>\$ 163,419</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 163,419</b>
<b>Infrastructure</b>						
Linda Drive-Reconstruction	\$ -	\$ 1,171,414	\$ -	\$ -	\$ -	\$ 1,171,414
Baldwin Drive-Reconstruction	\$ -	\$ -	\$ 480,492	\$ -	\$ -	\$ 480,492
Cobb Drive-Reconstruction	\$ -	\$ -	\$ 585,571	\$ -	\$ -	\$ 585,571
Country Club-Reconstruction	\$ 5,409,210	\$ -	\$ -	\$ -	\$ -	\$ 5,409,210
Hunterswood Court-Reconstruction	\$ -	\$ -	\$ -	\$ 204,983	\$ -	\$ 204,983
North Main Street-Reconstruction	\$ -	\$ 3,739,429	\$ -	\$ -	\$ -	\$ 3,739,429
Paula Street-Reconstruction	\$ 619,107	\$ -	\$ -	\$ -	\$ -	\$ 619,107
Running Brook Drive-Reconstruction	\$ -	\$ 2,761,435	\$ -	\$ -	\$ -	\$ 2,761,435
14th Street-Reconstruction	\$ 767,574	\$ -	\$ -	\$ -	\$ -	\$ 767,574
Clubhouse Drive-Reconstruction	\$ 102,022	\$ -	\$ -	\$ -	\$ -	\$ 102,022
Stormwater Utility Program	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
South Main Street-Reconstruction	\$ -	\$ 2,647,786	\$ -	\$ -	\$ -	\$ 2,647,786
Street Impact Fee Program	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Cooper Valley Dentention Area Pedestrian Handrail	\$ -	\$ -	\$ 17,373	\$ -	\$ -	\$ 17,373
Heritage II Development Sidewalk	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
<b>Total Infrastructure</b>	<b>\$ 6,997,913</b>	<b>\$ 10,320,064</b>	<b>\$ 1,179,436</b>	<b>\$ 204,983</b>	<b>\$ -</b>	<b>\$ 18,702,396</b>
<b>Public Works Department Total</b>	<b>\$ 7,453,995</b>	<b>\$ 10,320,064</b>	<b>\$ 1,179,436</b>	<b>\$ 204,983</b>	<b>\$ -</b>	<b>\$ 19,158,478</b>



Parks & Recreation Department	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Total
<b><u>Vehicles</u></b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Vehicles</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Equipment</u></b>						
Bobcat (TOOL CAT) UW56	\$ 79,419	\$ -	\$ -	\$ -	\$ -	\$ 79,419
<b>Total Equipment</b>	<b>\$ 79,419</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,419</b>
<b><u>Improvements</u></b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Improvements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Parks &amp; Recreation Department Total</b>	<b>\$ 79,419</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,419</b>



Animal Services Department	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	Total
<b>Vehicles</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Vehicles</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Equipment</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Equipment</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Improvements</b>						
Outdoor Kennels and Enrichment Area	\$ 39,583	\$ -	\$ -	\$ -	\$ -	\$ 39,583
<b>Total Improvements</b>	\$ 39,583	\$ -	\$ -	\$ -	\$ -	\$ 39,583
<b>Animal Services Department Total</b>	\$ 39,583	\$ -	\$ -	\$ -	\$ -	\$ 39,583



## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Police	Amount Requested:	\$16,000
Requestor:	Shawn Fullagar	G/L Account:	100-05-5404
Project or Asset Title:	Flock Cameras		
City Goal Impacted:			
Funding Source:			

### Description of the Project or Asset

The Police Department proposes obtaining access to the Flock camera system. This camera system has been proven to be a great tool in stopping and solving crime. Other police agencies have managed to assist our PD solve crime and recover property via their Flock cameras. This project involves the obtaining of cameras to be placed at strategic locations in our city. These cameras can be viewed real time and their videos can be reviewed and searched for particular user-established characteristics. They also check all vehicles within its view against multiple databases to check for stolen vehicles, user entered criteria such as suspect vehicles, and similar issues of interest to police investigations. The Flock Safety Company requires a minimum amount of cameras in order to gain access to their system. This translates to us as the purchase and maintenance of four outdoor cameras, internet service for each of the cameras, and a Flock annual fee for access to their system.

### Justification of the Project or Asset Including Impact if Delayed

The cost of implementing this project will not be recouped in actual dollars in our budget. Instead, more crime will be solved for our citizens, more arrests will be made, more drug dealers put out of business, and more stolen property recovered and returned. This will result in increased citizen satisfaction and confidence that their tax dollars are being spent in the wisest and most efficient way possible. It will also reflect nicely upon our city when trying to attract new businesses. The Flock cameras have an extensive record of solving crimes. If this project is delayed the impact would be more in the form of a missed opportunity.

### Impact on Operating Budget and Explanation of Such Impacts

The implementation costs would be \$16,000 the first year. This includes the building and mounting of the cameras (\$7,600) and the normal annual operating costs. The normal annual costs after year one would be \$8,400. This includes the cost of each Flock camera being on the Flock system and internet service for each camera.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item:		Priority:	
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Type of Project:		Projected Start Date:		Projected Completion Date:	
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Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets							-
Other Projects							-
Total Cost Per Year	-	-	-	-	-	-	-

Source or basis of estimate:	
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## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Police	Amount Requested:	\$26,740
Requestor:	Shawn Fullagar	G/L Account:	100-05-5404
Project or Asset Title:	Interfaces B/T Soma and Ticketwriters / SOMA and Courts / New ticketwriters		
City Goal Impacted:			
Funding Source:			

### Description of the Project or Asset

This project will allow the new SOMA software to interface with both the hand-held ticket writers and the Incode Municipal Justice 9 Suite. Costs associated: -Creation of the interface between ticketwriter devices and SOMA -----\$4,000 onetime cost, Annual Maintenance thereafter----- \$1,000 -Creation of the interface between Municipal Justice 9 Suite and SOMA----\$5,500 onetime cost, Annual Maintenance thereafter- ----\$1,375 -8 new Motorola ticketwriters-----\$17,240

### Justification of the Project or Asset Including Impact if Delayed

Currently, the Police Department utilizes Brazos software and Motorola ticketwriters to issue citations and generate racial profiling statistics. Brazos is a standalone system which costs the PD \$3,724 annually. Its records are not associated with or searchable by our current Report Management System. The SOMA software has its own citation system which is integrated with its reporting system. SOMA also has its own racial profiling package. The PD's ticketwriters are aging and will need replacing in the near future. This project would lower the annual cost of Brazos by \$1,349.00 while at the same time housing all of our data in one system. While it is possible to continue utilizing Brazos separately from SOMA, it has the disadvantage of being a standalone system and we will need to replace our aging ticketwriter devices regardless. Our current ticketwriters are Motorola products that came from Brazos. I have reached out to Tyler Technologies to see if their ticketwriter options might be cheaper but have not received any contact as of the time this request was submitted.

### Impact on Operating Budget and Explanation of Such Impacts

Approving this project will result \$1,349 in annual savings over the current Brazos system.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item:		Priority:	
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Type of Project:		Projected Start Date:		Projected Completion Date:	
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Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets							-
Other Projects							-
Total Cost Per Year	-	-	-	-	-	-	-

Source or basis of estimate:	
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## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	\$163,419
Requestor:	Kristin Hubacek	G/L Account:	700-06-5925
Project or Asset Title:	John Deere 410 Backhoe		
City Goal Impacted:	Street Maintenance & Improvements Plan		
Funding Source:			

### Description of the Project or Asset

John Deere 410p Backhoe Tractor with extendaboom

### Justification of the Project or Asset Including Impact if Delayed

To replace outdated 2008 New Holland tractor which has reached its usable life

### Impact on Operating Budget and Explanation of Such Impacts

Equipment downtime which impacts work production and expensive repair bills

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item:	1:17	Priority:	Essential (operational needs)
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Type of Project:	Replacement	Projected Start Date:	10/1/2025	Projected Completion Date:	10/1/2026
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Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets	163,418.50						163,418.50
Other Projects							-
Total Cost Per Year	163,418.50	-	-	-	-	-	163,418.50

Source or basis of estimate:	Dealer Quote
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## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department: Public Works Amount Requested: 85,000.00  
Requestor: Kristin Hubacek G/L Account:  
Project or Asset Title: Stormwater Utility Fee  
City Goal Impacted:  
Funding Source:

### Description of the Project or Asset

Stormwater Utility Program

### Justification of the Project or Asset Including Impact if Delayed

We are facing dual challenges of upgrading older stormwater infrastructure (storm sewers, ditches, erosion in creeks, and flood control), while at the same time needing new stormwater infrastructure to serve as flood control, address water quality issues, and adapt to more frequent and intense storms. A stormwater utility fee would be an effective and dedicated resource of funding to pay for stormwater management.

### Impact on Operating Budget and Explanation of Such Impacts

To eliminate the annual maintenance cost of drainage infrastructure from the current budget creating a necessary drainage CIP program.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item: 2:17 Priority: Essential (operational needs)

Type of Project: New Projected Start Date: 10/1/2027 Projected Completion Date:

Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets			85,000.00				85,000.00
Other Projects							-
Total Cost Per Year	-	-	85,000.00	-	-	-	85,000.00

Source or basis of estimate: Engineer Assessment



## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department: Public Works Amount Requested: \$100,000  
Requestor: Kristin Hubacek G/L Account: 700-06-5330  
Project or Asset Title: Street Impact Fee Program  
City Goal Impacted: Street Maintenance & Improvements Plan  
Funding Source:

### Description of the Project or Asset

Establish a Street Impact Fee Program

### Justification of the Project or Asset Including Impact if Delayed

Increased volume of traffic due to construction vehicles as well as increased number of new residents has caused additional "wear and tear" on existing streets. Establishing a street impact fee program would aid in evaluating problem areas with a proactive approach of repairing vital street infrastructure.

### Impact on Operating Budget and Explanation of Such Impacts

To help reduce the annual maintenance cost of the streets by possibly assessing fees from developers based on results of the study.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item: 3:17 Priority: Essential (operational needs)

Type of Project: New Projected Start Date: 10/1/2025 Projected Completion Date: 10/1/2026

Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets	100,000.00						100,000.00
Other Projects							-
Total Cost Per Year	100,000.00	-	-	-	-	-	100,000.00

Source or basis of estimate: Engineer assessment



## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	\$292,663
Requestor:	Kristin Hubacek	G/L Account:	700-06-5925
Project or Asset Title:	Emulsion Distributor Unit		
City Goal Impacted:	Street Maintenance & Improvements Plan		
Funding Source:			

### Description of the Project or Asset

Freightliner M2-106 Chassis with Etnyre 2000 Gal Liquid Asphalt Distributor

### Justification of the Project or Asset Including Impact if Delayed

To enhance our street repair/maintenance program enabling Public Works to complete larger projects without contractor assistance.

### Impact on Operating Budget and Explanation of Such Impacts

Infrastructure that is in need of maintenance now will have to wait until other means become available.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item:	4:17	Priority:	Essential (operational needs)
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Type of Project:	New	Projected Start Date:	10/1/2025	Projected Completion Date:	10/1/2026
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Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment	292,663.00						292,663.00
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets							-
Other Projects							-
Total Cost Per Year	292,663.00	-	-	-	-	-	292,663.00

Source or basis of estimate:	Dealer Quote
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## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department: Public Works  
Requestor: Kristin Hubacek  
Project or Asset Title: Paula Dr  
City Goal Impacted: Street Maintenance & Improvements Plan  
Funding Source:

Amount Requested: \$619,107  
G/L Account: 700-06-5330

### Description of the Project or Asset

Reconstruction of Paula Dr

### Justification of the Project or Asset Including Impact if Delayed

Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life

### Impact on Operating Budget and Explanation of Such Impacts

To greatly reduce the annual maintenance cost of the street and increase driving safety of residents.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item: 5:17 Priority: Essential (operational needs)

Type of Project: Replacement Projected Start Date: 10/1/2025 Projected Completion Date: 10/1/2026

Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets	619,107.00						619,107.00
Other Projects							-
Total Cost Per Year	619,107.00	-	-	-	-	-	619,107.00

Source or basis of estimate: Public Works Cost Estimate



## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	\$767,574
Requestor:	Kristin Hubacek	G/L Account:	700-06-5330
Project or Asset Title:	14th St		
City Goal Impacted:	Street Maintenance & Improvements Plan		
Funding Source:			

### Description of the Project or Asset

Reconstruction of 14th St

### Justification of the Project or Asset Including Impact if Delayed

Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life

### Impact on Operating Budget and Explanation of Such Impacts

To greatly reduce the annual maintenance cost of the street and increase driving safety of residents.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item:	6:17	Priority:	Essential (operational needs)
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Type of Project:	Replacement	Projected Start Date:	10/1/2025	Projected Completion Date:	10/1/2026
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Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets	767,574.00						767,574.00
Other Projects							-
Total Cost Per Year	767,574.00	-	-	-	-	-	767,574.00

Source or basis of estimate:	Public Works Cost Estimate
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## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department: Public Works Amount Requested: \$5,409,210  
Requestor: Kristin Hubacek G/L Account: 700-06-5330  
Project or Asset Title: Country Club Dr  
City Goal Impacted: Street Maintenance & Improvements Plan  
Funding Source:

### Description of the Project or Asset

Reconstruction of Country Club Dr

### Justification of the Project or Asset Including Impact if Delayed

Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life

### Impact on Operating Budget and Explanation of Such Impacts

To greatly reduce the annual maintenance cost of the street and increase driving safety of residents.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item: 7:17 Priority: Essential (operational needs)

Type of Project: Replacement Projected Start Date: 10/1/2025 Projected Completion Date: 10/1/2026

Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets	5,409,210						5,409,210
Other Projects							-
Total Cost Per Year	5,409,210	-	-	-	-	-	5,409,210

Source or basis of estimate: Public Works Cost Estimate



## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department: Public Works  
Requestor: Kristin Hubacek  
Project or Asset Title: N Main St  
City Goal Impacted: Street Maintenance & Improvements Plan  
Funding Source:

Amount Requested: \$3,739,429  
G/L Account: 700-06-5330

### Description of the Project or Asset

Reconstruction of N Main St

### Justification of the Project or Asset Including Impact if Delayed

Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life

### Impact on Operating Budget and Explanation of Such Impacts

To greatly reduce the annual maintenance cost of the street and increase driving safety of residents.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item: 8:17 Priority: Essential (operational needs)

Type of Project: Replacement Projected Start Date: 10/1/2026 Projected Completion Date: 10/1/2027

Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets		3,739,429					3,739,429
Other Projects							-
Total Cost Per Year	-	3,739,429	-	-	-	-	3,739,429

Source or basis of estimate: Public Works Cost Estimate





## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	\$2,761,435
Requestor:	Kristin Hubacek	G/L Account:	700-06-5330
Project or Asset Title:	Running Brook Dr		
City Goal Impacted:	Street Maintenance & Improvements Plan		
Funding Source:			

### Description of the Project or Asset

Reconstruction of Running Brook Dr

### Justification of the Project or Asset Including Impact if Delayed

Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life

### Impact on Operating Budget and Explanation of Such Impacts

To greatly reduce the annual maintenance cost of the street and increase driving safety of residents.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item:	9:17	Priority:	Essential (operational needs)
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Type of Project:	Replacement	Projected Start Date:	10/1/2026	Projected Completion Date:	10/1/2027
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Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets		2,761,435					2,761,435
Other Projects							-
Total Cost Per Year	-	2,761,435	-	-	-	-	2,761,435

Source or basis of estimate:	Public Works Cost Estimate
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## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department: Public Works  
Requestor: Kristin Hubacek  
Project or Asset Title: S Main St  
City Goal Impacted: Street Maintenance & Improvements Plan  
Funding Source:

Amount Requested: \$2,647,786  
G/L Account: 700-06-5330

### Description of the Project or Asset

Reconstruction of S Main St

### Justification of the Project or Asset Including Impact if Delayed

Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life

### Impact on Operating Budget and Explanation of Such Impacts

To greatly reduce the annual maintenance cost of the street and increase driving safety of residents.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item: 10:17 Priority: Essential (operational needs)

Type of Project: Replacement Projected Start Date: 10/1/2026 Projected Completion Date: 10/1/2027

Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets		2,647,786					2,647,786
Other Projects							-
Total Cost Per Year	-	2,647,786	-	-	-	-	2,647,786

Source or basis of estimate: Public Works Cost Estimate



## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department: Public Works  
Requestor: Kristin Hubacek  
Project or Asset Title: Linda Dr  
City Goal Impacted: Street Maintenance & Improvements Plan  
Funding Source:

Amount Requested: \$1,171,414  
G/L Account: 700-06-5330

### Description of the Project or Asset

Reconstruction of Linda Dr

### Justification of the Project or Asset Including Impact if Delayed

Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life

### Impact on Operating Budget and Explanation of Such Impacts

To greatly reduce the annual maintenance cost of the street and increase driving safety of residents.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item: 11:17 Priority: Desirable (not immediately necessary, but desired)

Type of Project: Replacement Projected Start Date: 10/1/2026 Projected Completion Date: 10/1/2027

Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets		1,171,414					1,171,414
Other Projects							-
Total Cost Per Year	-	1,171,414	-	-	-	-	1,171,414

Source or basis of estimate: Public Works Cost Estimate



## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department: Public Works  
Requestor: Kristin Hubacek  
Project or Asset Title: Baldwin Dr  
City Goal Impacted: Street Maintenance & Improvements Plan  
Funding Source:

Amount Requested: \$480,492  
G/L Account: 700-06-5330

### Description of the Project or Asset

Reconstruction of Baldwin Dr

### Justification of the Project or Asset Including Impact if Delayed

Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life

### Impact on Operating Budget and Explanation of Such Impacts

To greatly reduce the annual maintenance cost of the street and increase driving safety of residents.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item: 12:17 Priority: Desirable (not immediately necessary, but desired)

Type of Project: Replacement Projected Start Date: 10/1/2027 Projected Completion Date: 10/1/2028

Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets			480,492.00				480,492.00
Other Projects							-
Total Cost Per Year	-	-	480,492.00	-	-	-	480,492.00

Source or basis of estimate: Public Works Cost Estimate



## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department: Public Works  
Requestor: Kristin Hubacek  
Project or Asset Title: Cobb Dr  
City Goal Impacted: Street Maintenance & Improvements Plan  
Funding Source:

Amount Requested: \$585,571  
G/L Account: 700-06-5330

### Description of the Project or Asset

Reconstruction of Cobb Dr

### Justification of the Project or Asset Including Impact if Delayed

Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life

### Impact on Operating Budget and Explanation of Such Impacts

To greatly reduce the annual maintenance cost of the street and increase driving safety of residents.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item: 13:17 Priority: Desirable (not immediately necessary, but desired)

Type of Project: Replacement Projected Start Date: 10/1/2027 Projected Completion Date: 10/1/2028

Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets			585,571.00				585,571.00
Other Projects							-
Total Cost Per Year	-	-	585,571.00	-	-	-	585,571.00

Source or basis of estimate: Public Works Cost Estimate



## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department: Public Works Amount Requested: 17,373.00  
Requestor: Kristin Hubacek G/L Account: 700-06-5330  
Project or Asset Title: Cooper Valley Detention Area Pedestrian Handrail  
City Goal Impacted:  
Funding Source:

### Description of the Project or Asset

Construct a pedestrian handrail 355'x 42" with 1 7/8 pipe

### Justification of the Project or Asset Including Impact if Delayed

We need to construct a pedestrian handrail next to the sidewalk running adjacent to Jollie Ct for safety purposes at our detention area.

### Impact on Operating Budget and Explanation of Such Impacts

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item: 14:17 Priority: Desirable (not immediately necessary, but desired)

Type of Project: New Projected Start Date: 10/1/2027 Projected Completion Date: 11/1/2028

Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets			17,373.00				17,373.00
Other Projects							-
Total Cost Per Year	-	-	17,373.00	-	-	-	17,373.00

Source or basis of estimate: Contractor Quote



## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Public Works	Amount Requested:	11,000.00
Requestor:	Kristin Hubacek	G/L Account:	700-06-5330
Project or Asset Title:	Heritage II Development Sidewalk		
City Goal Impacted:	Street Maintenance & Improvements Plan		
Funding Source:			

### Description of the Project or Asset

Install the pedestrian sidewalk adjacent to Caddo Rd completing this development.

### Justification of the Project or Asset Including Impact if Delayed

Installation of this sidewalk will connect Heritage II with Mockingbird development. This will be split into 2 phases.

### Impact on Operating Budget and Explanation of Such Impacts

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item:	15:17	Priority:	Desirable (not immediately necessary, but desired)
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Type of Project:	New	Projected Start Date:	10/1/2027	Projected Completion Date:	10/1/2028
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Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets			11,000.00				11,000.00
Other Projects							-
Total Cost Per Year	-	-	11,000.00	-	-	-	11,000.00

Source or basis of estimate:	Contractor Quote
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## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department: Public Works Amount Requested: \$204,983  
Requestor: Kristin Hubacek G/L Account: 700-06-5330  
Project or Asset Title: Hunters Wood Ct  
City Goal Impacted: Street Maintenance & Improvements Plan  
Funding Source:

### Description of the Project or Asset

Reconstruction of Hunters Wood Ct

### Justification of the Project or Asset Including Impact if Delayed

Street has fallen into a state of disrepair and is in need of complete evcavation. This street has surpassed it's expected service life

### Impact on Operating Budget and Explanation of Such Impacts

To greatly reduce the annual maintenance cost of the street and increase driving safety of residents.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item: 16:17 Priority: Desirable (not immediately necessary, but desired)

Type of Project: Replacement Projected Start Date: 10/1/2028 Projected Completion Date: 10/1/2029

Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets				204,983.00			204,983.00
Other Projects							-
Total Cost Per Year	-	-	-	204,983.00	-	-	204,983.00

Source or basis of estimate: Public Works Cost Estimate





## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department: Public Works Amount Requested: 102,022.00  
Requestor: Kristin Hubacek G/L Account: 700-06-5330  
Project or Asset Title: Street Maintenance & Improvements Plan  
City Goal Impacted:  
Funding Source:

### Description of the Project or Asset

Reconstruction of west bound street lane 360' X 18' of Clubhouse Dr

### Justification of the Project or Asset Including Impact if Delayed

Area of street has fallen into disrepair in need of complete replacement.

### Impact on Operating Budget and Explanation of Such Impacts

To greatly reduce the annual maintenance cost of the street and increase driving safety of residents.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item: 17:17 Priority: Desirable (not immediately necessary, but desired)

Type of Project: Replacement Projected Start Date: 10/1/2027 Projected Completion Date: 10/1/2028

Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets			102,022.00				102,022.00
Other Projects							-
Total Cost Per Year	-	-	102,022.00	-	-	-	102,022.00

Source or basis of estimate: Public Works Cost Estimate



## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

<b>Department:</b>	Parks & Recreation	<b>Amount Requested:</b>	\$79,419.09
<b>Requestor:</b>	Steven Gill	<b>G/L Account:</b>	
<b>Project or Asset Title:</b>	Bobcat (TOOL CAT) UW56		
<b>City Goal Impacted:</b>	Beautification Projects & Grants		
<b>Funding Source:</b>			

### Description of the Project or Asset

The Toolcat Utility Work Machine is a must have machine for verisatility. It's several machines in one, including the best features of a pickup, tractor, skid-steere loader, and utility vehicle. It allows operators to lift, haul, tow, and much more while being in a familiar cab. The UW56 includes a 2,000-pound capacity cargo box with a hydraulic dump. Also has a 1500-2000 pound lifting compacity and can use up to 45 diffrent attachments on the front loader arms.

### Justification of the Project or Asset Including Impact if Delayed

The UW56 Toolcat Utility Work Machine has a turn radius of just 11.5' with the capability for all wheel steering which is more manuverable than your conventional tractors and will not tear up any grass like your conventional skid steere loaders. Unlike skidsteeres that need to be loaded and hauled every where, while the UW56 Toolcat is road worthy and can be driving with speeds of around 20 mph which in turn would not have to be loaded on a trailer so making it more economical and cost effient to the parks department. It weighs about 1/2 of what a skid steere or a medium size tractor which in return will prevent irrigation sprinkler and ground compermization damage.

### Impact on Operating Budget and Explanation of Such Impacts

The UW56 Toolcat Utility Work Machine has a positive impact on the operation budget due to it being able to a variety of diffrent jobs using just one machine with the options to have multiable diffrent attachments that will work with this machine. Which in return will cost the overall cost of renting out diffrent machines to do diffrent jobs because all bobcat attachments work on this machine. The maitanance of this machine for a year would be around \$500 but will save us thousands on out sourceing for future projects or grounds maitanance

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

<b>Ranking of Requested Item:</b>	1:3	<b>Priority:</b>	Essential (operational needs)
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<b>Type of Project:</b>	New	<b>Projected Start Date:</b>	10/1/2026	<b>Projected Completion Date:</b>	
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Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment	79,419.09						79,419.09
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets							-
Other Projects							-
<b>Total Cost Per Year</b>	79,419.09	-	-	-	-	-	79,419.09

<b>Source or basis of estimate:</b>	Bobcat of North Texas -1302 SOUTH STEMMONS FREEWAY, LEWISVILLE, TX
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## FY 2025 - 2026 Capital Request

(Non-recurring items that are greater than \$5,000)

Department:	Animal Services	Amount Requested:	39,582.69
Requestor:	Tommy Miller	G/L Account:	100-09-5600 AS Capitol Outlay > 5K
Project or Asset Title:	Outdoor Kennels and Enrichment Area		
City Goal Impacted:	Drainage System Maintenance		
Funding Source:	CIP 2025-2026		

### Description of the Project or Asset

Construction of 16 outdoor kennels and an enrichment area. Pour concrete and install 16 dog kennels with drains tied to the sanitary sewer under the existing cover to the north and east of the shelter. Improve watershed of storm water from the building.

### Justification of the Project or Asset Including Impact if Delayed

Current configuration: (9) kennels with gravel and dirt base does not allow for adequate number of dogs (16) nor does it allow for cleaning or disinfecting of these areas. The dogs cannot be let off lead for exercise and socialization. This project would decrease the possibility of disease and increase the adoptability of our canine population through better normal and improved social behavior. Delay would perpetuate the possible spread of disease in our dogs, the almost impossible task of cleaning these areas, and the euthanasia of dogs that may just need better social skills. Continued risk of slip and falls during rainy times.

### Impact on Operating Budget and Explanation of Such Impacts

This will allow for better cleaning and disinfecting both inside and outside. This will improve health and adoptability of our dogs. Impacting our budget by reducing cost of euthanasia and treatment of sick dogs. Possibly increasing revenue in adoption fees by improving the overall adoptability of our dogs through improved health and social behavior.

### Priority of Item Compared to other Requested CIP Items

Taking into consideration all CIP items requested, how would you rank the priority of this purchase? Please list this as a ratio (i.e. 1:10).

Example: You are requesting 8 items to be added to the CIP for purchase. The first number will be the ranking and the second number will be the number of items requested.

Ranking: number one priority

Total number of items requested: 8

1:8

Ranking of Requested Item:	1:1	Priority:	Essential (operational needs)
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Type of Project:

Projected Start Date:

Projected Completion Date:

Fiscal Year	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future	Total Cost Per Project
Equipment							-
Grounds Improvements							-
Building Improvements							-
Software & Technology							-
Streets							-
Other Projects	39,582.69						39,582.69
Total Cost Per Year	39,582.69	-	-	-	-	-	39,582.69

Source or basis of estimate: Multiple quotes for the needed improvements Attached.