

Receive a presentation from Public Works on the City's Capital Improvement Projects for the upcoming Fiscal Year 2025-2026.

REQUESTOR:

Public Works Department

BACKGROUND:

Capital improvements are a comprehensive program for enhancing water and wastewater infrastructure, as well as stormwater conveyance infrastructure. Planning and budgeting for CIP projects is critical for cities to maintain basic city services. The improvements help ensure public health and safety for residents, visitors, businesses, and industries. They also provide or improve access to businesses, which strengthens economic growth.

Staff will provide an overview of ongoing projects and proposed project types for the upcoming fiscal year. The goal is to provide the City Council with recommendations for the upcoming fiscal year as staff continues preparing the budget for the Council's consideration. The presentation will cover water, sewer, and stormwater infrastructure projects to be performed or managed by the Public Works Department.

DISCUSSION:

Discussion regarding the Fiscal Year 2025-2026 Capital Improvement Project fund of the Public Works Department regarding utilities and stormwater projects.

ATTACHMENT(S):

1. Presentation



Public Works Capital Improvement Program 2025- 2026

Budget Workshop – June 24, 2025

Requested by: Public Works Department

Utility Replacement and Improvement

CURRENT PROJECTS

- City Public Works Departments currently has \$12,519,057.41 in ongoing Utility Replacement and Improvement CIP projects including:
 - \$3,658,600.57 for Sanitary Sewer pipeline rehabilitation at various locations
 - Webb Chapel Water and Wastewater Improvements (in design currently)
 - Phase 1 construction, OPCC* is \$450,000 (bid opening July 7, 2025)
 - \$3,218,551 for the 2025 Water Main Replacement project

*Opinion of Probable Construction Cost



Utility Replacement and Improvement

UPCOMING PROJECTS 2025-2026

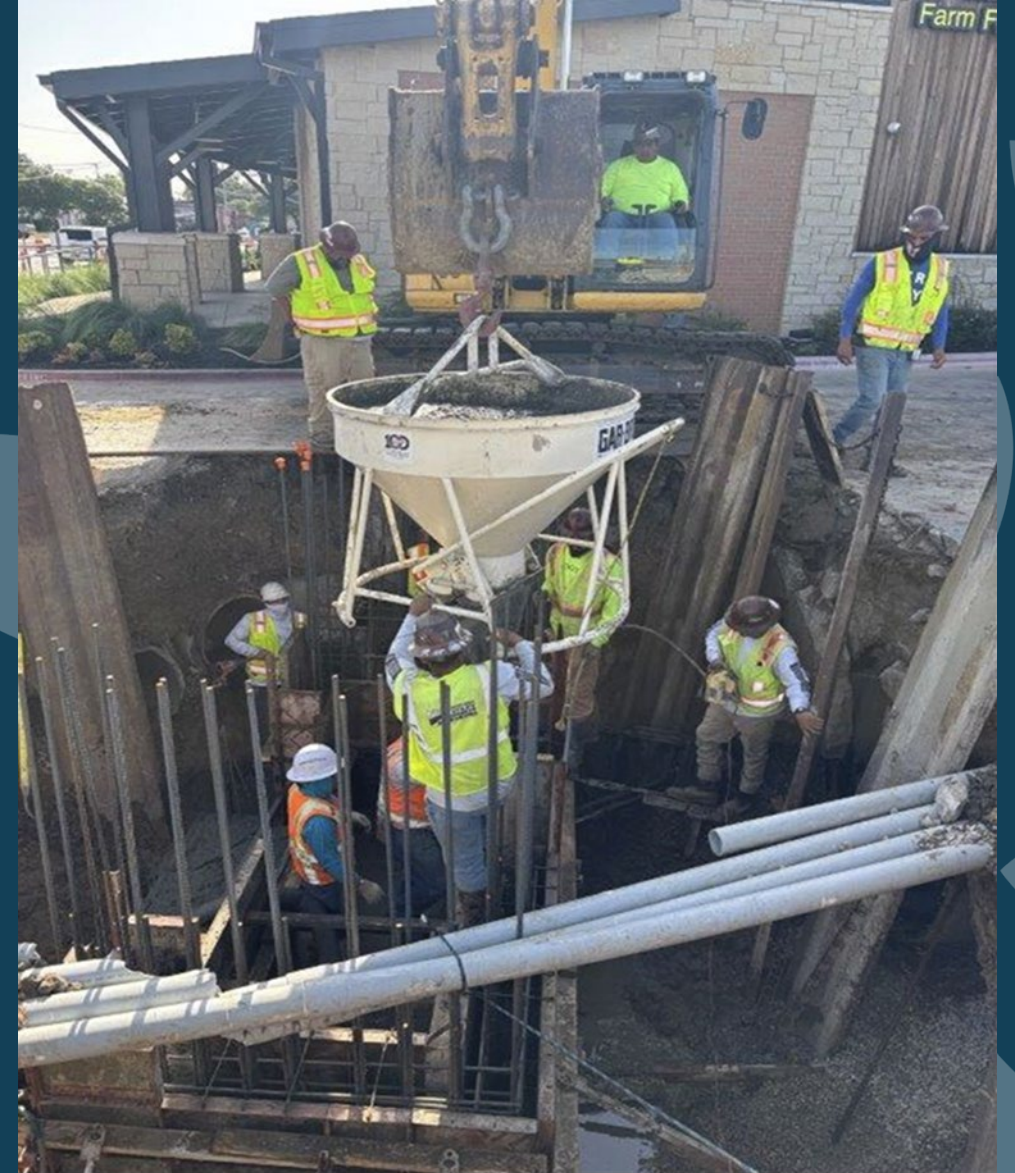
- 12,005 linear feet of Water line Replacements – total est. cost \$4,501,875
- Webb Chapel Water and Wastewater Improvements phase 2 design/construction – total est. cost \$2,470,000
- 5,745 linear feet of Sewer Line Replacements – total est. cost \$1,723,500
- Pumping and Storage Facilities Maintenance and Updates – total est. cost \$5,500,000
 - Valley View EST and Wicker Roof Painting – \$1,900,000
 - Design of Templeton Trail Emergency Booster Station – \$100,000
 - FBOP Lift Station - \$3,500,000
 - Construction to begin November/December



STORMWATER

CURRENT PROJECTS

- City Public Works department currently has \$5,360,676.90 in ongoing Stormwater projects including:
 - \$1,800,000 for the Reach 4 Erosion Control Construction
 - \$1,200,000 for the Reach 2 Erosion Control Construction
 - \$2,360,676.90 for the Valley View Drainage Improvements



STORMWATER

UPCOMING PROJECTS 2025–2026

- Future stormwater projects include the following projects – total est. cost \$1,650,000
 - Master Drainage Plan – \$400,000
 - Rawhide Creek Repairs (Tom Field Rd. to Josey Ln.) – Estimated \$1,000,000
 - Maybrook Channel Repairs – Estimated \$250,000



Questions



FARMERS BRANCH
TEXAS