



FARMERS BRANCH
TEXAS

CITY OF FARMERS BRANCH WATER DISTRIBUTION SYSTEM AND WASTEWATER COLLECTION SYSTEM 2026 CAPITAL IMPROVEMENT PLAN

City Council Meeting | February 3, 2026

Requested By: Mayor Pro Tem Tina Bennett-Burton

BACKGROUND

UTILITY INFRASTRUCTURE INVESTMENT

- Water & Wastewater Rate Increases –
 - Support long-term service reliability, public health protection, and financial sustainability by funding reinvestment in the City's aging water and wastewater infrastructure.
- Infrastructure Reliability
 - Support proactive replacement of aging materials to maintain water quality and meet regulatory requirements.
 - Enable predictable, phased capital investment rather than reactive, higher-cost emergency repairs.
 - Many water and wastewater pipelines are 60+ years old, increasing the risk of failures and service disruptions.

CIP UPDATE

- CIP UPDATE COMPLETED
- VARIOUS SOURCES OF INFORMATION PROVIDED BY THE CITY
(STREET CIP, GIS ACCESS, CITY INPUT, ETC.)
- MATRIX SPREADSHEET CREATED TO CALCULATE A CONDITION INDEX
- 20-YEAR CIP PLAN CREATED
 - SEPERATED INTO 5-YEAR PLANS FOR BUDGETING PURPOSES
 - YEAR-TO-YEAR CONSTRUCTION WITH MULTIPLE PHASES
(CONSTRUCTION CONTRACTS) PER YEAR
- CIP PROJECTS TO BE FUNDED FROM THE W/WW RATE INCREASES

SCORING MATRIX

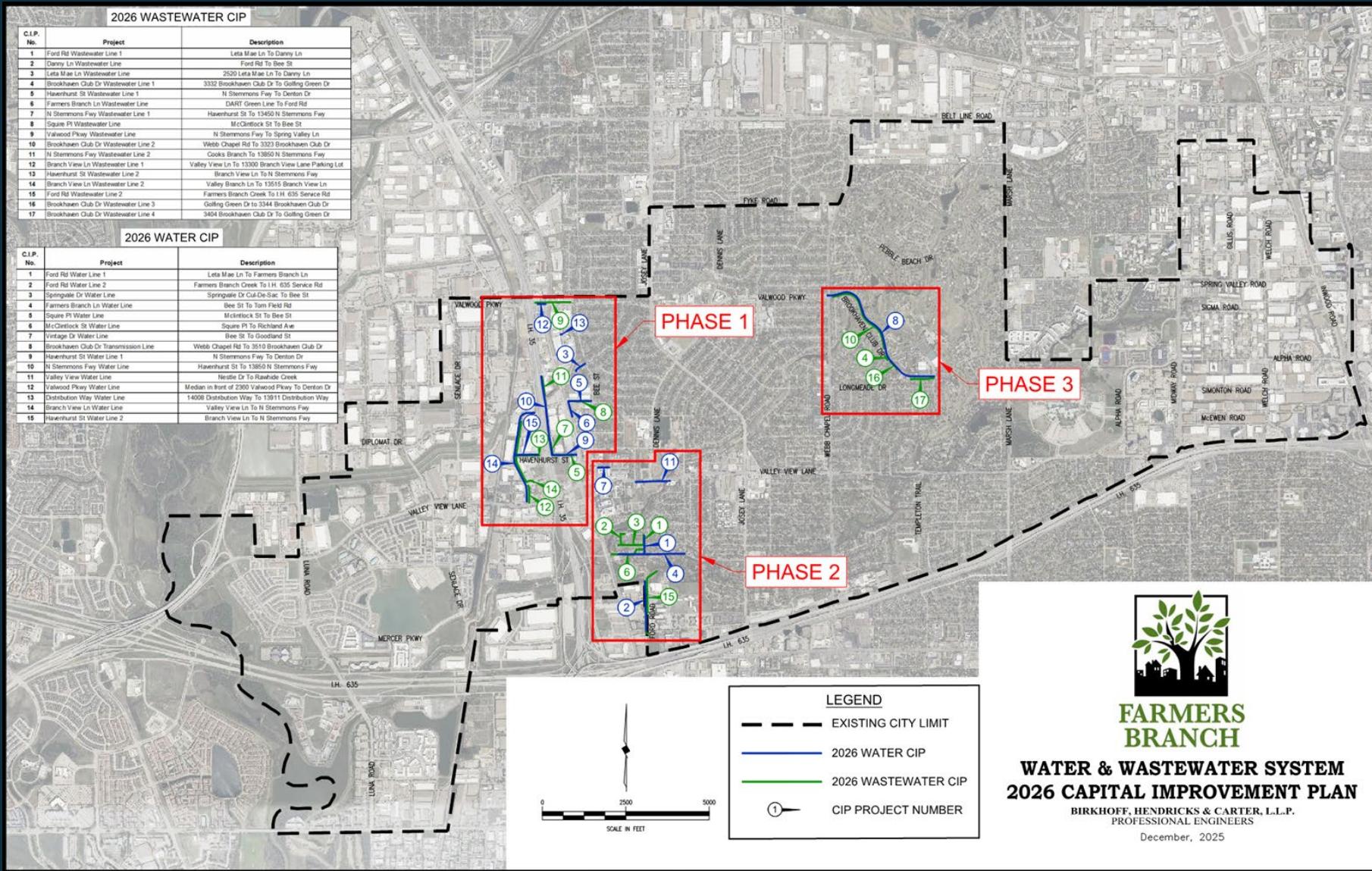
THE CATEGORIES IN THE MATRIX INCLUDED:

- YEAR INSTALLED
- MATERIAL
- EXISTING CITY CIP YEAR
- CITY STREET CIP YEAR
- SERVICEABILITY/PIPE CONDITION
- LOCATION/NEW WATER CIP
- CITY INPUT

THE CONDITION INDEX PROVIDED THE FINAL SCORES FOR BOTH WATER AND WASTEWATER SYSTEMS:

- WATER LINE CONDITION INDEX (WLCI) SCORE RANGED FROM 6 TO 45
- SANITARY SEWER LINE CONDITION INDEX (SSLCI) SCORE RANGED FROM 2 TO 50

2026 CIP MAP



2026 CIP BREAKDOWN

PHASE 1

- GENERALLY ALONG THE I-35 CORRIDOR
- 8 WATER CIP PROJECTS, 7 WASTEWATER CIP PROJECTS
- TOTAL COST: \$5,102,000

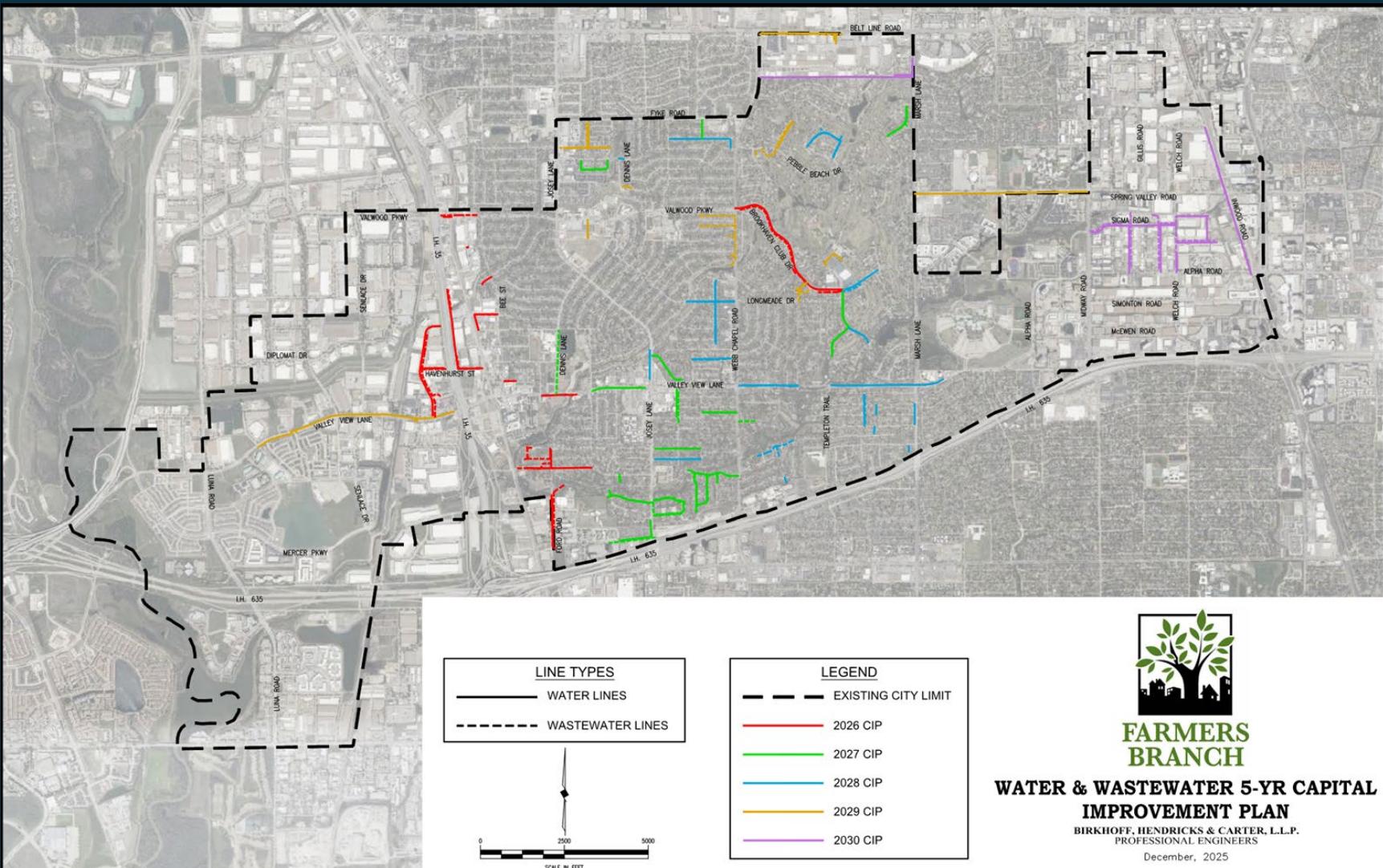
PHASE 2

- GENERALLY ALONG FARMERS BRANCH LN AND FORD RD
- 5 WATER CIP PROJECTS, 5 WASTEWATER CIP PROJECTS
- TOTAL COST: \$4,563,000

PHASE 3

- GENERALLY ALONG BROOKHAVEN CLUB DR
- 1 WATER CIP PROJECT, 4 WASTEWATER CIP PROJECTS
- TOTAL COST: \$3,377,000

5 YEAR CIP MAP



5 YEAR CIP BREAKDOWN

CIP YEAR	WATER CIP COST	WASTEWATER CIP COST	TOTAL COST
2026	\$7,662,000	\$5,118,000	\$12,780,000
2027	\$8,599,000	\$6,583,000	\$15,182,000
2028	\$8,519,000	\$3,917,000	\$12,436,000
2029	\$8,505,000	\$4,165,000	\$12,670,000
2030	\$8,655,500	\$3,911,000	\$12,566,500

Questions



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