

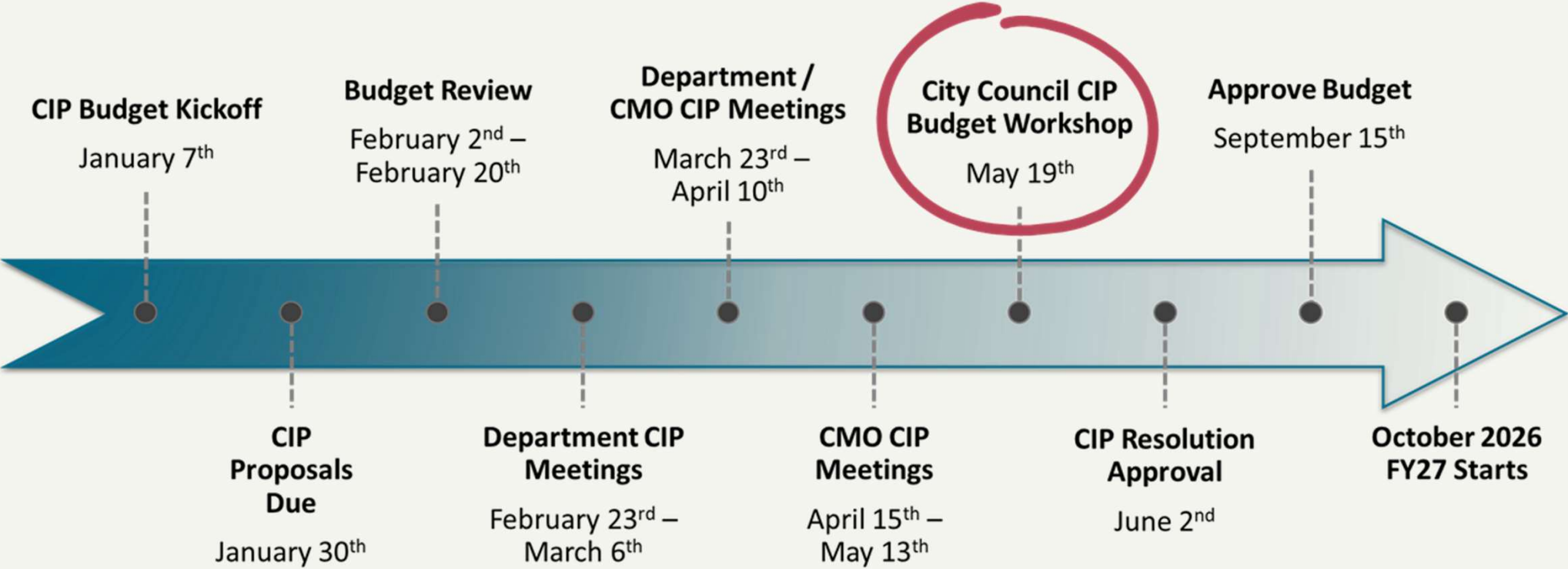
FY27

Capital Improvement Program

Council Presentation | May 19, 2026
Resolution | June 2, 2026



Calendar



FY27 CIP - CIP by Funding Source

Funding Source	FY27 Amount
Exhibit A - CO Bond (35 projects)	\$37,569,574
Exhibit A - W/WW Revenue Bonds (4 projects)	\$10,000,000
Exhibit B - PAYGO / Non-Bond (56 projects)	\$33,987,139
TOTAL - 95 Projects	\$81,556,713

FY27 CIP - Program Summary by Fund (1 of 2)

Fund	Projects	FY27 Amount
Exhibit A - CO Bond		
Design & Construction CIP Fund	3	\$7,340,000
Equipment Acquisition CIP Fund	3	\$5,105,774
Fire CIP Fund	2	\$500,000
IT CIP Fund	5	\$5,425,000
Municipal Facilities CIP Fund	10	\$4,780,000
Streets CIP Fund	12	\$14,418,800
Exhibit A - W/WW Revenue Bonds		
Wastewater CIP Fund	1	\$4,000,000
Water CIP Fund	3	\$6,000,000

FY27 CIP - Program Summary by Fund (2 of 2)

Fund	Projects	FY27 Amount
Exhibit B - PAYGO / Non-Bond		
Airport CIP Fund	2	\$87,000
Capital Reserve Fund (Hotel Motel Tax Transfer)	2	\$470,800
Capital Reserve Fund (Unobligated Fund Balance)	1	\$250,000
Cemetery CIP Fund	2	\$218,497
Design & Construction CIP Fund (CCPD Transfer)	1	\$1,985,000
EPIC CIP Fund	4	\$775,000
EpicCentral CIP Fund	2	\$650,000
Golf CIP Fund	2	\$617,894
Impact Fees - Water	1	\$700,000
IT CIP Fund	3	\$380,000
Lake Parks CIP Fund	3	\$1,028,334
Municipal Facilities CIP Fund (CCPD Transfer)	1	\$3,000,000
Parks CIP Fund	8	\$4,440,674
Solid Waste CIP Fund	1	\$3,234,030
Storm Drainage CIP Fund	7	\$3,150,000
Wastewater CIP Fund	6	\$3,319,950
Water CIP Fund	10	\$9,679,960
TOTAL PROJECTS - EXHIBIT A & B	95	\$81,556,713

Project Index - Exhibit A - CO Bond (Grouped)

ID	Project Title	FY27 Amount
A-01	Civic Facility and Public Space Improvements · see slides A-01.1 – A-01.3	\$7,340,000
A-02	General Fund Fleet and Public Safety Apparatus Replacement · see slides A-02.1 – A-02.3	\$5,105,774
A-03	Public Safety Radio Upgrades & Enhancements	\$2,140,000
A-04	Technology Systems Upgrades & Enhancements · see slides A-04.1 – A-04.4	\$3,285,000
A-05	Fire Training, Alerting, and Station Facility Improvements · see slides A-05.1 – A-05.4	\$1,250,000
A-06	City Building & Facility Improvements · see slides A-06.1 – A-06.7	\$3,905,000
A-07	Streets, Arterials & Site Improvements · see slides A-07.1 – A-07.3	\$8,135,000
A-08	City Bridges Improvements · see slides A-08.1 – A-08.4	\$4,118,800
A-09	Traffic Operations, Signals, and Safety Improvements · see slides A-09.1 – A-09.5	\$2,170,000
A-10	Engineering Consultant Support	\$120,000

Grouped view shown for presentation readability. Individual project detail is included in the project slides.

Project Index - W/WW Revenue Bonds

ID	Project Title	FY27 Amount
R-01	Lake Ridge Lift Station Improvements	\$4,000,000
R-02	30" Goodland Parkway/Highway 360 Waterline (20AS)	\$3,000,000
R-03	Highway 360 30" Waterline (14N)	\$2,000,000
R-04	Shady Grove Belt Line-Roy Orr WTER	\$1,000,000

Project Index - Exhibit B - PAYGO / Non-Bond (1 of 2)

ID	Project Title	FY27 Amount
B-01	Airport Facility and Airfield Improvements · see slides B-01.1 – B-01.2	\$87,000
B-02	Historical Building Preservation - Copeland Home	\$250,000
B-03	Downtown and Visitor Signage Improvements · see slides B-03.1 – B-03.2	\$470,800
B-04	Cemetery Facility, Vehicles, and Equipment · see slides B-04.1 – B-04.2	\$218,497
B-05	Public Safety Building Evidence Storage - CCPD Transfer	\$1,985,000
B-06	The Epic Facility and Equipment Improvements · see slides B-06.1 – B-06.4	\$775,000
B-07	Golf Facility, Vehicles, and Equipment · see slides B-07.1 – B-07.2	\$617,894
B-08	Lake Parks Improvements, Vehicles, and Equipment · see slides B-08.1 – B-08.3	\$1,028,334
B-09	Parks Capital Improvements · see slides B-09.1 – B-09.8	\$4,440,674
B-10	EpicCentral Improvements · see slides B-10.1 – B-10.2	\$650,000
B-11	Public Safety Building Facility Improvements - CCPD Transfer	\$3,000,000
B-12	IT Resilience & Cybersecurity · see slides B-12.1 – B-12.3	\$380,000

Grouped view shown for presentation readability. Individual project detail is included in the project slides.

Project Index - Exhibit B - PAYGO / Non-Bond (2 of 2)

ID	Project Title	FY27 Amount
B-13	Solid Waste Vehicles & Equipment	\$3,234,030
B-14	Downtown Main Street - STRM	\$1,800,000
B-15	Storm Drainage Improvements · see slides B-15.1 – B-15.6	\$1,350,000
B-16	Wastewater Replacement, Vehicles, & Equipment · see slides B-16.1 – B-16.3	\$2,869,950
B-17	Solid Waste Landfill Wastewater Improvement Study	\$200,000
B-18	Wastewater Infrastructure Design & Rehabilitation · see slides B-18.1 – B-18.2	\$250,000
B-19	Heritage Pump Station Chemical Feed - Impact Fee	\$700,000
B-20	Water Infrastructure Improvements & Rehabilitation · see slides B-20.1 – B-20.3	\$3,800,000
B-21	Water Operations, Replacements & Equipment · see slides B-21.1 – B-21.5	\$4,429,960
B-22	Downtown Main Street - WTER	\$750,000
B-23	Heritage Pump Station Chemical Feed	\$700,000

Grouped view shown for presentation readability. Individual project detail is included in the project slides.

Exhibit A

CO Bond

10 Groups (35 Projects) | \$37,569,574

A-01 - Civic Facility and Public Space Improvements

A-01.1 Public Safety Building Evidence Storage \$5,000,000

A-01.2 Performance Stage - Restroom & Observation Area \$2,000,000

A-01.3 Main Library Front Plaza Upgrades \$340,000



Public Safety Building Evidence Storage

Description: Constructs dedicated evidence storage at the Public Safety Building to address overcrowded conditions

FY27: \$5,000,000

District: 2

Completion: Summer 2027

Phase: Construction

Total Project Cost: \$7,685,000

Fund: Design & Construction CIP Fund

Part of: A-01 Civic Facility and Public Space Improvements



Performance Stage - Restroom & Observation Area

Description: Adds public restrooms and an observation deck at the City Hall Performance Stage

FY27: \$2,000,000

District: 5

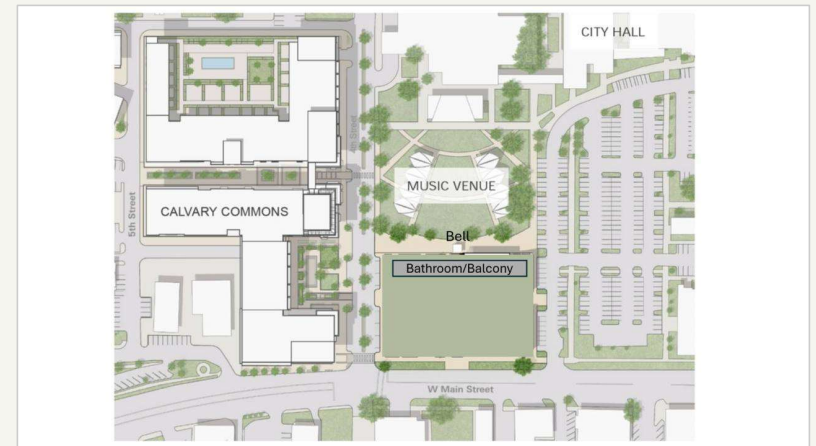
Completion: Summer 2027

Phase: Construction

Total Project Cost: \$8,000,000

Fund: Design & Construction CIP Fund

Part of: A-01 Civic Facility and Public Space Improvements



Main Library Front Plaza Upgrades

Description: Adds a shade structure and improves the entrance area at the Main Library plaza

FY27: \$340,000

District: 1

Completion: Summer 2027

Phase: Design & Construction

Fund: Design & Construction CIP Fund

Part of: A-01 Civic Facility and Public Space Improvements



A-02 - General Fund Fleet and Public Safety Apparatus Replacement

A-02.1 General Fund Vehicles & Equipment \$2,295,774

A-02.2 Fire Engine Replacement \$1,591,000

A-02.3 Ambulance Replacements \$1,219,000



General Fund Vehicles & Equipment

Description: Replacement of vehicles and equipment based on Fleet guidelines

FY27: \$2,295,774

District: All

Completion: Summer 2027

Fund: Equipment Acquisition CIP Fund

Part of: A-02 General Fund Fleet and Public Safety Apparatus Replacement



Fire Engine Replacement

Description: Replaces one fire engine as part of the apparatus replacement cycle

FY27: \$1,591,000

District: All

Completion: Summer 2030

Fund: Equipment Acquisition CIP Fund

Part of: A-02 General Fund Fleet and Public Safety Apparatus Replacement



Ambulance Replacements

Description: Purchases three ambulances for EMS fleet replacement

FY27: \$1,219,000

District: All

Completion: Summer 2027

Fund: Equipment Acquisition CIP Fund

Part of: A-02 General Fund Fleet and Public Safety Apparatus Replacement



Public Safety Radio Upgrades & Enhancements

Description: Upgrades the public safety radio network infrastructure and replaces aging radio equipment

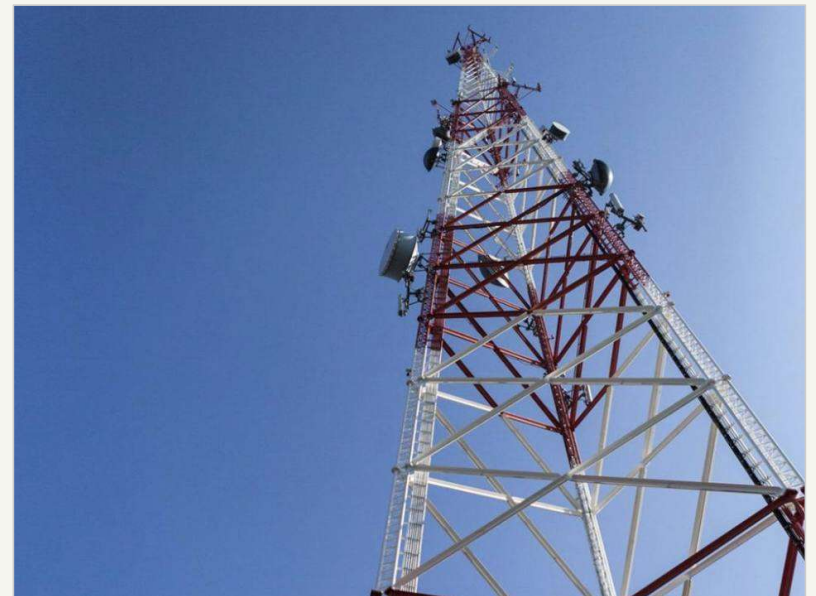
FY27: \$2,140,000

District: All

Completion: Fall 2032

Total Project Cost: \$11,200,000

Fund: IT CIP Fund



A-04 - Technology Systems Upgrades & Enhancements

A-04.1 IT Computer & Server Lifecycle \$1,400,000

A-04.2 ERP System Replacement - Phase 3 \$922,000

A-04.3 IT Physical Security Systems \$795,000

A-04.4 Cybersecurity Systems Enhancement \$168,000



IT Computer & Server Lifecycle

Description: Replaces end-of-life computers, servers, and related infrastructure

FY27: \$1,400,000

District: All

Completion: Fall 2031

Fund: IT CIP Fund

Part of: A-04 Technology Systems Upgrades & Enhancements



ERP System Replacement - Phase 3

Description: Completes the final phase of the citywide Workday ERP replacement

FY27: \$922,000

District: All

Completion: Summer 2029

Total Project Cost: \$8,730,482

Fund: IT CIP Fund

Part of: A-04 Technology Systems Upgrades & Enhancements



IT Physical Security Systems

Description: Upgrades access control and security camera systems at city facilities

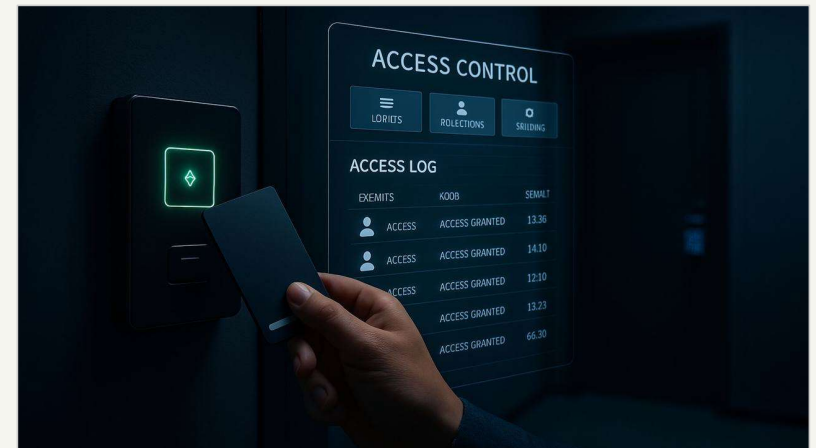
FY27: \$795,000

District: All

Completion: Fall 2031

Fund: IT CIP Fund

Part of: A-04 Technology Systems Upgrades & Enhancements



Cybersecurity Systems Enhancement

Description: Tests city IT systems for cybersecurity vulnerabilities

FY27: \$168,000

District: All

Completion: Spring 2027

Fund: IT CIP Fund

Part of: A-04 Technology Systems Upgrades & Enhancements



A-05 - Fire Training, Alerting, and Station Facility Improvements

A-05.1 Joint Fire Training Center \$400,000

A-05.2 Fire Station Alerting System Enhancements \$100,000

A-05.3 Fire Station 7 - Bay Concrete Improvement \$400,000

A-05.4 Fire Station 9 - Ceiling Improvement \$350,000



Joint Fire Training Center

Description: Funds Grand Prairie's share of concrete and structural improvements at the joint Irving/Grand Prairie Fire Training Center

FY27: \$400,000

District: All

Completion: Spring 2028

Phase: Construction

Fund: Fire CIP Fund

Part of: A-05 Fire Training, Alerting, and Station Facility Improvements



Fire Station Alerting System Enhancements

Description: Upgrades fire station alerting equipment at one station

FY27: \$100,000

District: All

Completion: Winter 2028

Fund: Fire CIP Fund

Part of: A-05 Fire Training, Alerting, and Station Facility Improvements



Fire Station 7 - Bay Concrete Improvement

Description: Replaces deteriorated apparatus bay concrete at Fire Station 7

FY27: \$400,000

District: 6

Completion: Summer 2027

Phase: Construction

Fund: Municipal Facilities CIP Fund

Part of: A-05 Fire Training, Alerting, and Station Facility Improvements



Fire Station 9 - Ceiling Improvement

Description: Replaces the ceiling support system at Fire Station 9

FY27: \$350,000

District: 6

Completion: Summer 2027

Phase: Construction

Fund: Municipal Facilities CIP Fund

Part of: A-05 Fire Training, Alerting, and Station Facility Improvements



A-06 - City Building & Facility Improvements

- A-06.1** Facility Condition Improvements \$3,000,000
- A-06.2** Backup Generator Connections & Monitoring \$125,000
- A-06.3** Administrative Office Building - Electrical \$250,000
- A-06.4** Administrative Office Building - HVAC Improvements \$250,000
- A-06.5** Administrative Office Building - Infrastructure Improvements
\$130,000
- A-06.6** Administrative Office Building - Roofing \$100,000
- A-06.7** Administrative Office Building - Fire System \$50,000



Facility Condition Improvements

Description: Funds facility repairs identified through a citywide third-party condition assessment

FY27: \$3,000,000

District: All

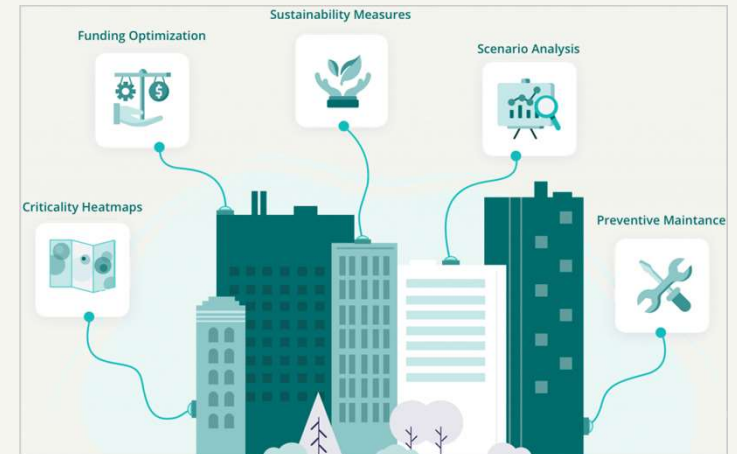
Completion: Summer 2027

Phase: Construction

Total Project Cost: \$29,702,000

Fund: Municipal Facilities CIP Fund

Part of: A-06 City Building & Facility Improvements



Backup Generator Connections & Monitoring

Description: Upgrades emergency generator connections and monitoring systems at city facilities

FY27: \$125,000

District: All

Completion: Summer 2027

Phase: Construction

Fund: Municipal Facilities CIP Fund

Part of: A-06 City Building & Facility Improvements



Administrative Office Building - Electrical

Description: Upgrades electrical systems at City administrative office buildings

FY27: \$250,000

District: All

Completion: Summer 2027

Phase: Construction

Fund: Municipal Facilities CIP Fund

Part of: A-06 City Building & Facility Improvements



Administrative Office Building - HVAC Improvements

Description: Upgrades HVAC systems at City administrative office buildings

FY27: \$250,000

District: All

Completion: Summer 2027

Phase: Construction

Fund: Municipal Facilities CIP Fund

Part of: A-06 City Building & Facility Improvements



Administrative Office Building - Infrastructure Improvements

Description: Funds building infrastructure improvements at City administrative office buildings

FY27: \$130,000

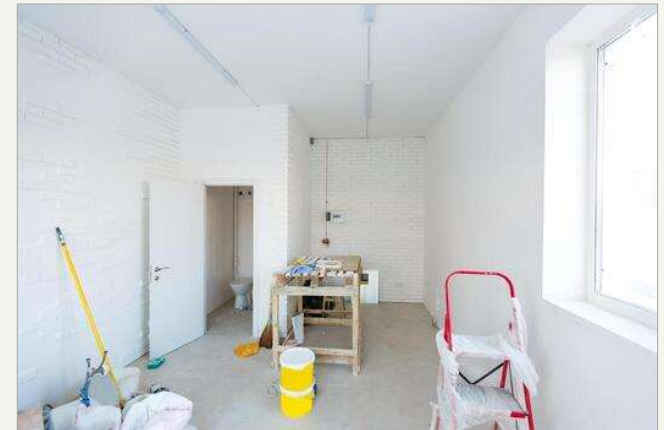
District: All

Completion: Summer 2027

Phase: Construction

Fund: Municipal Facilities CIP Fund

Part of: A-06 City Building & Facility Improvements



Administrative Office Building - Roofing

Description: Replaces roofing at City administrative office buildings

FY27: \$100,000

District: All

Completion: Summer 2027

Phase: Construction

Fund: Municipal Facilities CIP Fund

Part of: A-06 City Building & Facility Improvements



Administrative Office Building - Fire System

Description: Upgrades fire protection systems at City administrative office buildings

FY27: \$50,000

District: All

Completion: Summer 2027

Phase: Construction

Fund: Municipal Facilities CIP Fund

Part of: A-06 City Building & Facility Improvements



A-07 - Streets, Arterials & Site Improvements

A-07.1 Service Center Paving \$125,000

A-07.2 Downtown Main Street - STRT \$4,700,000

A-07.3 Street Arterial & Collector Rehabilitation \$3,310,000



Service Center Paving

Description: Expands paved area at the City Service Center

FY27: \$125,000

District: 2

Completion: Summer 2032

Phase: Construction

Total Project Cost: \$1,500,000

Fund: Municipal Facilities CIP Fund

Part of: A-07 Streets, Arterials & Site Improvements



Downtown Main Street - STRT

Description: Funds the street portion of the Downtown Main Street reconstruction project

FY27: \$4,700,000

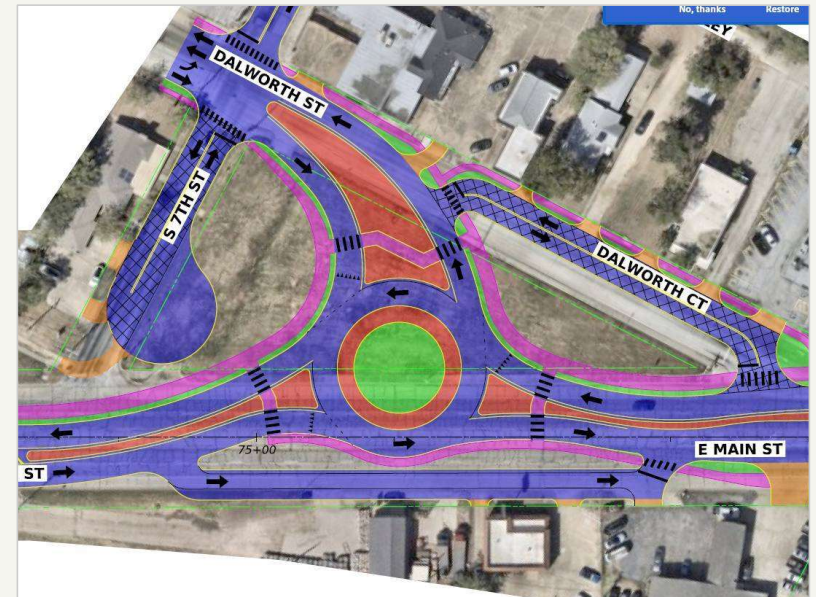
District: 5

Completion: Spring 2029

Phase: Construction

Fund: Streets CIP Fund

Part of: A-07 Streets, Arterials & Site Improvements



Street Arterial & Collector Rehabilitation

Description: Rebuilds arterial and collector streets across the city

FY27: \$3,310,000

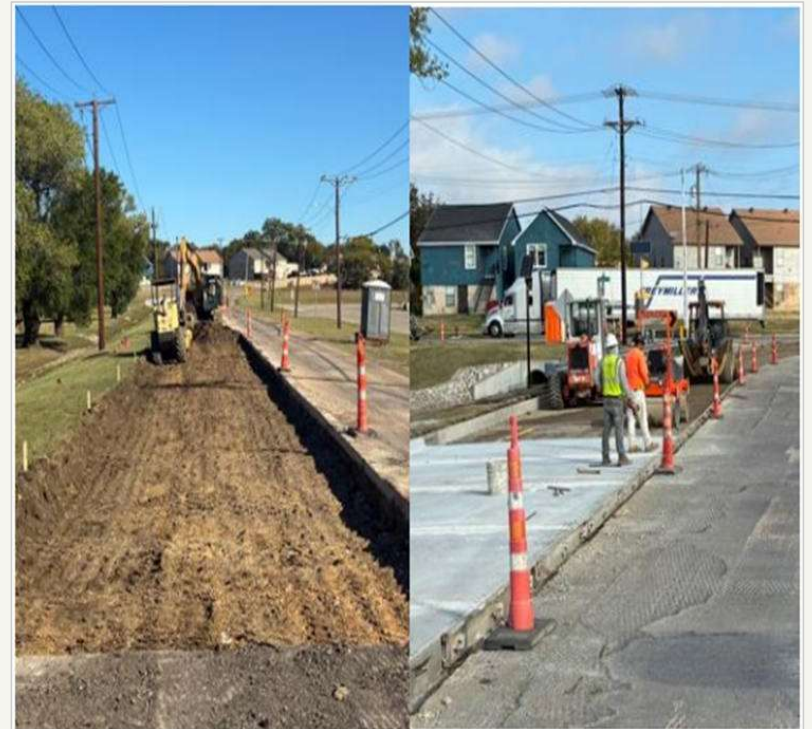
District: All

Completion: Summer 2027

Phase: Construction

Fund: Streets CIP Fund

Part of: A-07 Streets, Arterials & Site Improvements



A-08 - City Bridges Improvements

A-08.1 City Bridges - Matthew Road \$1,347,000

A-08.2 City Bridges - Roy Orr Boulevard \$1,228,000

A-08.3 City Bridges - SW 3rd Street at Cottonwood Creek \$993,800

A-08.4 City Bridges - Professional Engineering Services \$550,000



City Bridges - Matthew Road

Description: Improvements to the Matthew Road bridge over Trailwood Branch

FY27: \$1,347,000

District: 4, 6

Completion: Summer 2027

Phase: Construction

Fund: Streets CIP Fund

Part of: A-08 City Bridges Improvements



City Bridges - Roy Orr Boulevard

Description: Improvements to the bridge at Roy Orr Boulevard

FY27: \$1,228,000

District: 1

Completion: Summer 2027

Phase: Construction

Fund: Streets CIP Fund

Part of: A-08 City Bridges Improvements



City Bridges - SW 3rd Street at Cottonwood Creek

Description: Improvements to the SW 3rd Street bridge over Cottonwood Creek

FY27: \$993,800

District: 3, 5

Completion: Summer 2027

Phase: Construction

Fund: Streets CIP Fund

Part of: A-08 City Bridges Improvements



City Bridges - Professional Engineering Services

Description: Funds engineering services for upcoming city bridge projects

FY27: \$550,000

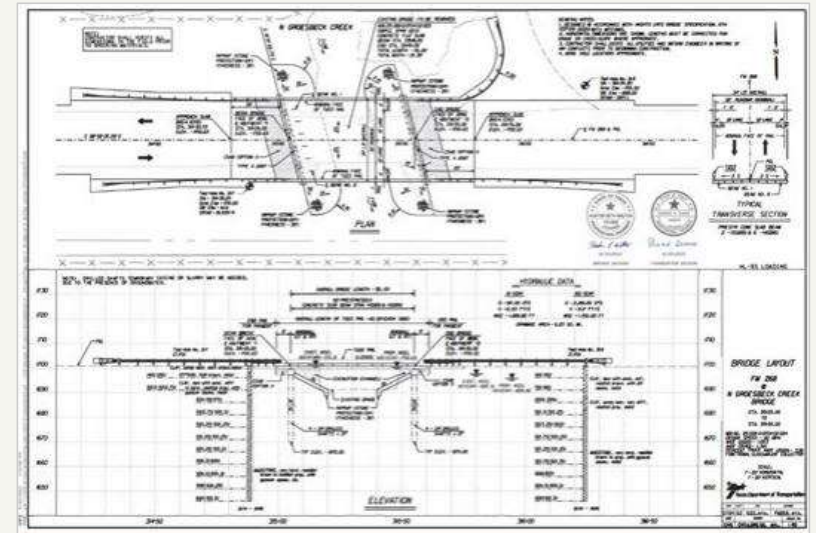
District: All

Completion: Summer 2027

Phase: Design

Fund: Streets CIP Fund

Part of: A-08 City Bridges Improvements



A-09 - Traffic Operations, Signals, and Safety Improvements

A-09.1 Traffic Management Center - Video Wall \$650,000

A-09.2 SH 161 CCTV / DMS Installation \$50,000

A-09.3 Traffic Signal System Hardware & Power Supply Improvements
\$1,150,000

A-09.4 Street Light Improvements \$85,000

A-09.5 School Zone Flashers Communication Upgrades \$235,000



Traffic Management Center - Video Wall

Description: Replaces the video wall at the Traffic Management Center, used to monitor citywide traffic conditions

FY27: \$650,000

District: All

Completion: Summer 2027

Fund: Streets CIP Fund

Part of: A-09 Traffic Operations, Signals, and Safety Improvements



SH 161 Closed Circuit TV (CCTV) / Dynamic Messaging Sign (DMS) Installation

Description: Completes installation of traffic cameras and message signs along SH 161 per agreement with TxDOT

FY27: \$50,000

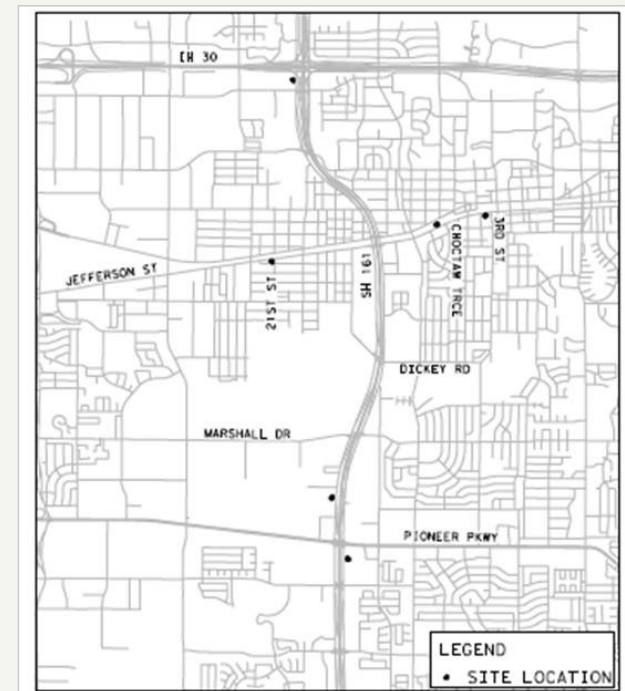
District: 1, 2, 5

Completion: Spring 2027

Phase: Construction

Fund: Streets CIP Fund

Part of: A-09 Traffic Operations, Signals, and Safety Improvements



Traffic Signal System Hardware & Power Supply Improvements

Description: Upgrades traffic signal hardware, communication network, and battery backup equipment citywide

FY27: \$1,150,000

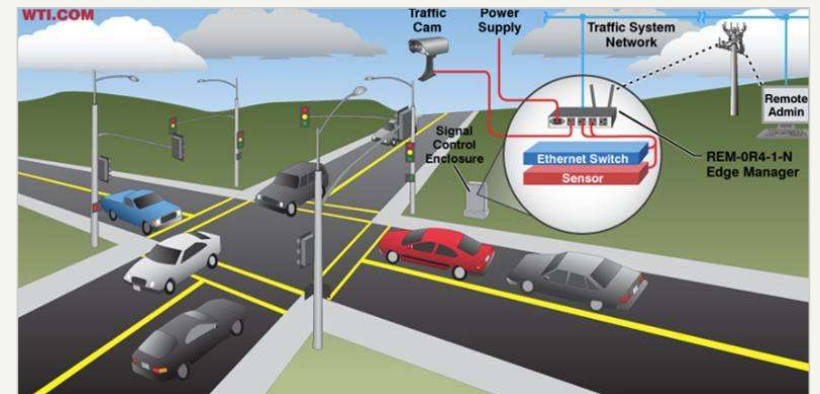
District: All

Completion: Summer 2029

Phase: Construction

Fund: Streets CIP Fund

Part of: A-09 Traffic Operations, Signals, and Safety Improvements



Street Light Improvements

Description: Upgrades streetlight components at priority locations

FY27: \$85,000

District: All

Completion: Summer 2027

Phase: Construction

Fund: Streets CIP Fund

Part of: A-09 Traffic Operations, Signals, and Safety Improvements



School Zone Flashers Communication Upgrades

Description: Upgrades school zone flasher communication equipment

FY27: \$235,000

District: All

Completion: Summer 2027

Phase: Construction

Fund: Streets CIP Fund

Part of: A-09 Traffic Operations, Signals, and Safety Improvements



W/WW Revenue Bond

4 Projects | \$10,000,000

Lake Ridge Lift Station Improvements

Description: Replaces aging components and pumping equipment at the Lake Ridge Lift Station

FY27: \$4,000,000

District: 4

Completion: Spring 2028

Phase: Construction

Total Project Cost: \$6,530,200

Fund: Wastewater CIP Fund



30" Goodland Parkway/Highway 360 Waterline (20AS)

Description: Extends a major water transmission line to serve southern Grand Prairie

FY27: \$3,000,000

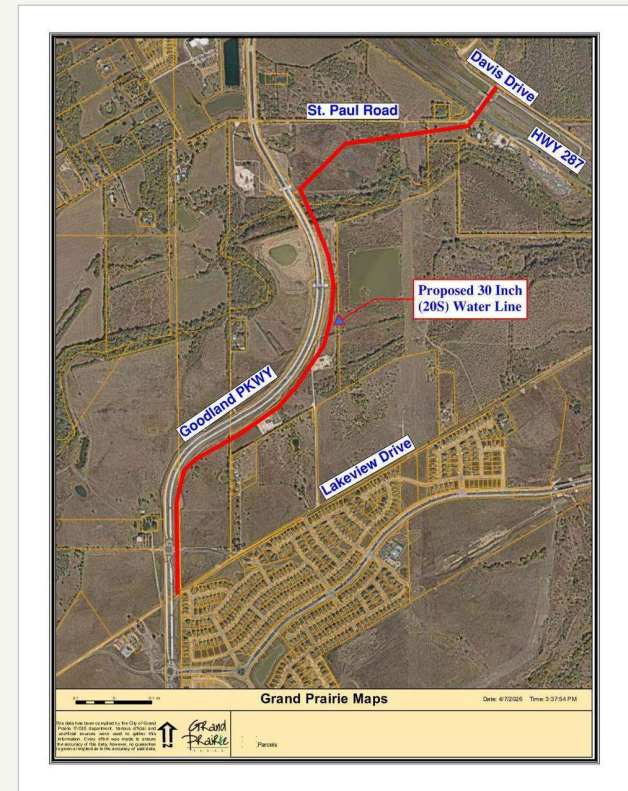
District: 6

Completion: Spring 2028

Phase: Construction

Total Project Cost: \$3,350,000

Fund: Water CIP Fund



Highway 360 30" Waterline (14N)

Description: Designs a water transmission line to serve the Heritage Pump Station and surrounding area

FY27: \$2,000,000

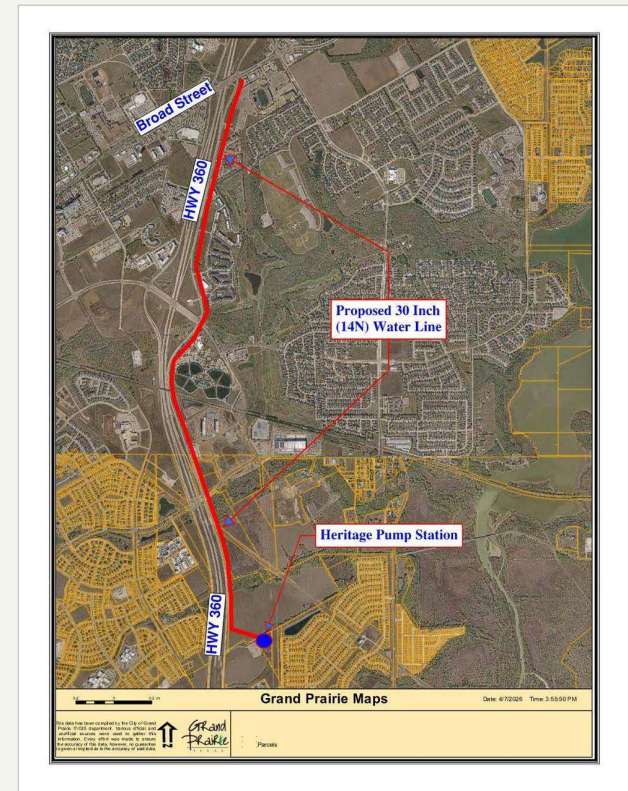
District: 1

Completion: Summer 2030

Phase: Design

Total Project Cost: \$27,000,000

Fund: Water CIP Fund



Shady Grove Belt Line-Roy Orr WTER

Description: Reconstructs the waterline along Shady Grove Road as part of roadway improvements

FY27: \$1,000,000

District: 1

Completion: Winter 2027

Phase: Construction

Total Project Cost: \$38,714,282

Fund: Water CIP Fund



Exhibit B

Non-Bond/PAYGO

23 Groups / Standalone Projects (56 Projects) | \$33,987,139

B-01 - Airport Facility and Airfield Improvements

B-01.1 Renovate Terminal Building & Hangar Restrooms \$75,000

B-01.2 Runway / Taxiway Lights & Signs \$12,000



Renovate Terminal Building & Hangar Restrooms

Description: Renovations to the Airport terminal building and hangar restrooms

FY27: \$75,000

District: 2

Completion: Summer 2027

Phase: Construction

Fund: Airport CIP Fund

Part of: B-01 Airport Facility and Airfield Improvements



Runway / Taxiway Lights & Signs

Description: Designs LED upgrades for runway and taxiway lighting systems

FY27: \$12,000

District: 2

Completion: Summer 2027

Phase: Design

Fund: Airport CIP Fund

Part of: B-01 Airport Facility and Airfield Improvements



Historical Building Preservation - Copeland Home

Description: Funds preservation and restoration repairs at the historic Copeland Home

FY27: \$250,000

District: 5

Completion: Summer 2027

Phase: Construction

Fund: Capital Reserve Fund (Unobligated Fund Balance)



B-03 - Downtown and Visitor Signage Improvements

B-03.1 I-20 & Carrier Digital Sign Replacement \$220,800

B-03.2 Main Street Wayfinding / Backdoor Program \$250,000



I-20 & Carrier Digital Sign Replacement

Description: Replaces the I-20 and Carrier Road digital sign to improve visibility for marketing and events

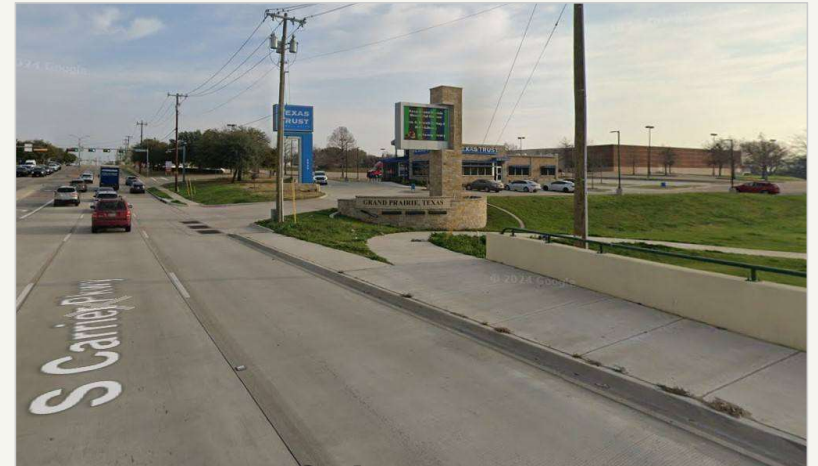
FY27: \$220,800

District: 2

Completion: Winter 2027

Phase: Design & Construction

Fund: Capital Reserve Fund (Hotel Motel Tax Transfer)



Part of: B-03 Downtown and Visitor Signage Improvements

Main Street Wayfinding / Backdoor Program

Description: Supports rear-entry improvements for downtown businesses during Main Street construction

FY27: \$250,000

District: 5

Completion: Fall 2030

Fund: Capital Reserve Fund (Hotel Motel Tax Transfer)

Part of: B-03 Downtown and Visitor Signage Improvements



B-04 - Cemetery Facility, Vehicles, and Equipment

B-04.1 Cemetery Administration Building \$150,000

B-04.2 Cemetery Vehicles & Equipment \$68,497



Cemetery Administration Building

Description: Designs the expansion and remodeling of the Cemetery Administration Building

FY27: \$150,000

District: 2

Completion: Spring 2027

Phase: Design

Total Project Cost: \$1,050,000

Fund: Cemetery CIP Fund

Part of: B-04 Cemetery Facility, Vehicles, and Equipment



Cemetery Vehicles & Equipment

Description: Replacement of vehicles and equipment based on Fleet guidelines

FY27: \$68,497

District: 2

Completion: Summer 2027

Fund: Cemetery CIP Fund

Part of: B-04 Cemetery Facility, Vehicles, and Equipment



Public Safety Building Evidence Storage - CCPD Transfer

Description: Provides Crime Control Prevention District (CCPD) transfer funding for Public Safety Building evidence storage

FY27: \$1,985,000

District: 2

Completion: Summer 2027

Phase: Construction

Fund: Design & Construction CIP Fund (CCPD Transfer)



B-06 - The Epic Facility and Equipment Improvements

- B-06.1** The Epic - Two Dry Saunas \$400,000
- B-06.2** The Epic - Infrastructure \$250,000
- B-06.3** The Epic - Fitness Equipment \$75,000
- B-06.4** The Epic - Multipurpose Court Resurface \$50,000



The Epic Two Dry Saunas

Description: Adds two dry saunas at The Epic

FY27: \$400,000

District: 2

Completion: Winter 2026

Phase: Design & Construction

Fund: EPIC CIP Fund

Part of: B-06 The Epic Facility and Equipment Improvements



The Epic Infrastructure

Description: Funds infrastructure improvements at The Epic based on facility assessment findings

FY27: \$250,000

District: 2

Completion: Summer 2027

Phase: Construction

Fund: EPIC CIP Fund

Part of: B-06 The Epic Facility and Equipment Improvements



The Epic Fitness Equipment

Description: Replaces aging fitness equipment

FY27: \$75,000

District: 2

Completion: Winter 2026

Fund: EPIC CIP Fund

Part of: B-06 The Epic Facility and Equipment Improvements



The Epic Multipurpose Court Resurface

Description: Resurfaces multipurpose court for enhanced use

FY27: \$50,000

District: 2

Completion: Winter 2026

Phase: Construction

Fund: EPIC CIP Fund

Part of: B-06 The Epic Facility and Equipment Improvements



B-07 - Golf Facility, Vehicles, and Equipment

B-07.1 Tangle Ridge Fuel Station Replacement \$400,000

B-07.2 Golf Vehicles & Equipment \$217,894



Tangle Ridge Fuel Station Replacement

Description: Replaces aging fuel station

FY27: \$400,000

District: 6

Completion: Winter 2027

Fund: Golf CIP Fund

Part of: B-07 Golf Facility, Vehicles, and Equipment



Golf Vehicles & Equipment

Description: Replacement of vehicles and equipment based on Fleet guidelines

FY27: \$217,894

District: 3, 6

Completion: Summer 2027

Fund: Golf CIP Fund

Part of: B-07 Golf Facility, Vehicles, and Equipment



B-08 - Lake Parks Improvements, Vehicles, and Equipment

B-08.1 Loyd Park Infrastructure \$500,000

B-08.2 Lynn Creek Playground Equipment Replacement \$450,000

B-08.3 Lake Parks Vehicles & Equipment \$78,334



Loyd Park Infrastructure

Description: Improvements at Loyd Park

FY27: \$500,000

District: 4

Completion: Winter 2027

Phase: Design

Fund: Lake Parks CIP Fund

Part of: B-08 Lake Parks Improvements, Vehicles, and Equipment



Lynn Creek Playground Equipment Replacement

Description: Upgrades aging playground equipment at Lynn Creek Park

FY27: \$450,000

District: 6

Completion: Spring 2027

Fund: Lake Parks CIP Fund

Part of: B-08 Lake Parks Improvements, Vehicles, and Equipment



Lake Parks Vehicles & Equipment

Description: Replacement of vehicles and equipment based on Fleet guidelines

FY27: \$78,334

District: 4, 6

Completion: Summer 2027

Fund: Lake Parks CIP Fund

Part of: B-08 Lake Parks Improvements, Vehicles, and Equipment



B-09 - Parks Capital Improvements

- B-09.1** Turner Park Improvements \$1,500,000
- B-09.2** Friendship Park Playground Replacement & Parking \$470,000
- B-09.3** Parks Infrastructure \$1,300,000
- B-09.4** Parks Vehicles & Equipment \$470,674
- B-09.5** Mobile Stage Replacement \$250,000
- B-09.6** Park Trail Renovations \$250,000
- B-09.7** Fitness Equipment - Community Recreation Centers \$100,000
- B-09.8** Fitness Equipment - The Summit \$100,000



Turner Park Improvements

Description: Design and construction of Phase 3 Turner Park improvements

FY27: \$1,500,000

District: 1

Completion: Fall 2028

Phase: Design & Construction

Total Project Cost: \$2,700,000

Fund: Parks CIP Fund

Part of: B-09 Parks Capital Improvements



Friendship Park Playground Replacement & Parking

Description: Replaces aging playground equipment and improves parking areas

FY27: \$470,000

District: 2

Completion: Spring 2028

Phase: Design & Construction

Total Project Cost: \$470,000

Fund: Parks CIP Fund

Part of: B-09 Parks Capital Improvements



Parks Infrastructure

Description: Funds minor capital improvements at Parks facilities identified through staff assessment

FY27: \$1,300,000

District: All

Completion: Summer 2027

Phase: Design & Construction

Total Project Cost: \$1,300,000

Fund: Parks CIP Fund

Part of: B-09 Parks Capital Improvements



Parks Vehicles & Equipment

Description: Replacement of vehicles and equipment based on Fleet guidelines

FY27: \$470,674

District: All

Completion: Summer 2027

Fund: Parks CIP Fund

Part of: B-09 Parks Capital Improvements



Mobile Stage Replacement

Description: Replaces the City's aging mobile performance stage used for community events

FY27: \$250,000

District: All

Completion: Spring 2027

Fund: Parks CIP Fund

Part of: B-09 Parks Capital Improvements



Park Trail Renovations

Description: Improves the Grand Prairie park trail system

FY27: \$250,000

District: All

Completion: Summer 2027

Phase: Design & Construction

Total Project Cost: \$500,000

Fund: Parks CIP Fund

Part of: B-09 Parks Capital Improvements



Fitness Equipment - Community Recreation Centers

Description: Replaces aging fitness equipment at community recreation centers

FY27: \$100,000

District: 1, 5

Completion: Summer 2027

Fund: Parks CIP Fund

Part of: B-09 Parks Capital Improvements



Fitness Equipment - The Summit

Description: Replaces aging fitness equipment at the Summit

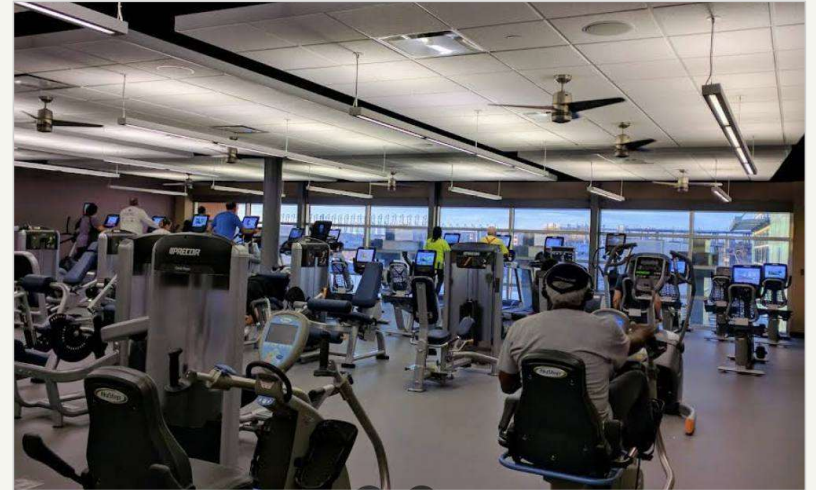
FY27: \$100,000

District: 2

Completion: Summer 2027

Fund: Parks CIP Fund

Part of: B-09 Parks Capital Improvements



B-10 - EpicCentral Improvements

B-10.1 PlayGrand Playground Surface Replacement \$450,000

B-10.2 Landscape Renovations at Public Safety Building \$200,000



PlayGrand Playground Surface Replacement

Description: Replaces playground surfacing at PlayGrand Adventures

FY27: \$450,000

District: 2

Completion: Spring 2027

Phase: Design & Construction

Fund: EpicCentral CIP Fund

Part of: B-10 EpicCentral Improvements



Landscape Renovations at Public Safety Building

Description: Updates landscaping at the Public Safety Building to be consistent with EpicCentral

FY27: \$200,000

District: 2

Completion: Summer 2028

Phase: Design & Construction

Fund: EpicCentral CIP Fund

Part of: B-10 EpicCentral Improvements



Facility Condition Improvements - Public Safety Building

Description: Provides Crime Control Prevention District (CCPD) transfer funding for facility condition assessment repairs

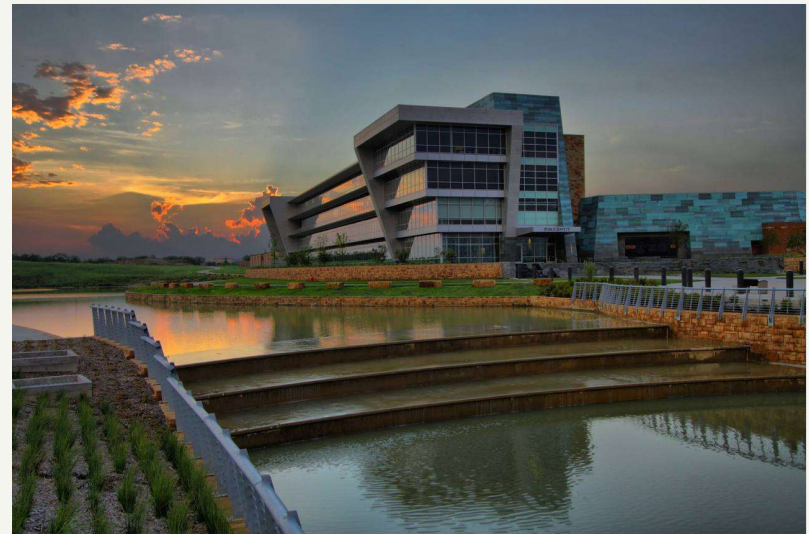
FY27: \$3,000,000

District: 2

Completion: Summer 2027

Phase: Construction

Fund: Municipal Facilities CIP Fund (CCPD Transfer)



B-12 - IT Resilience & Cybersecurity

B-12.1 Cloud Disaster Recovery Solution \$200,000

B-12.2 Technology Cooling System Replacement \$150,000

B-12.3 SCADA Cybersecurity \$30,000



Cloud Disaster Recovery Solution

Description: Establishes a cloud-based disaster recovery solution to protect city data and IT systems

FY27: \$200,000

District: All

Completion: Winter 2027

Fund: IT CIP Fund

Part of: B-12 IT Resilience & Cybersecurity



Technology Cooling System Replacement

Description: Replaces cooling equipment that supports city technology infrastructure

FY27: \$150,000

District: All

Completion: Fall 2030

Fund: IT CIP Fund

Part of: B-12 IT Resilience & Cybersecurity



Supervisory Control & Data Acquisition (SCADA) Cybersecurity

Description: Tests the City's utility control systems (SCADA) for cybersecurity vulnerabilities

FY27: \$30,000

District: All

Completion: Spring 2027

Fund: IT CIP Fund

Part of: B-12 IT Resilience & Cybersecurity



Solid Waste Vehicles & Equipment

Description: Replacement of vehicles and equipment based on Fleet guidelines

FY27: \$3,234,030

District: 1

Completion: Summer 2027

Fund: Solid Waste CIP Fund



Downtown Main Street - STRM

Description: Funds the storm drainage component of Downtown Main Street reconstruction

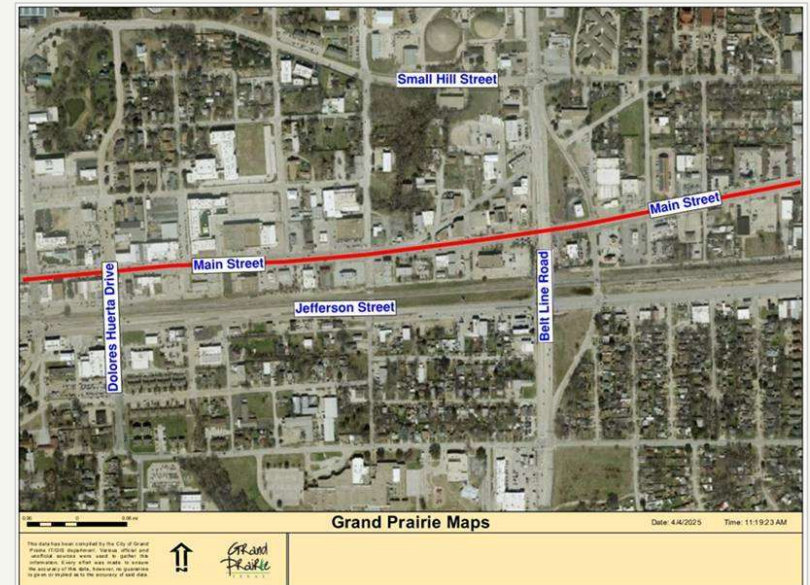
FY27: \$1,800,000

District: 5

Completion: Spring 2029

Phase: Design & Construction

Fund: Storm Drainage CIP Fund



B-15 - Storm Drainage Improvements

B-15.1 Drainage Buyouts \$300,000

B-15.2 Storm Drain Outfall Repairs \$250,000

B-15.3 SW 3rd Street at Cottonwood Creek Bridge \$250,000

B-15.4 Bar Ditch Improvements \$200,000

B-15.5 Concrete Channel Repair \$200,000

B-15.6 Annual Study for Outfall Rehabs \$150,000



Drainage Buyouts

Description: Purchases property in flood impact areas

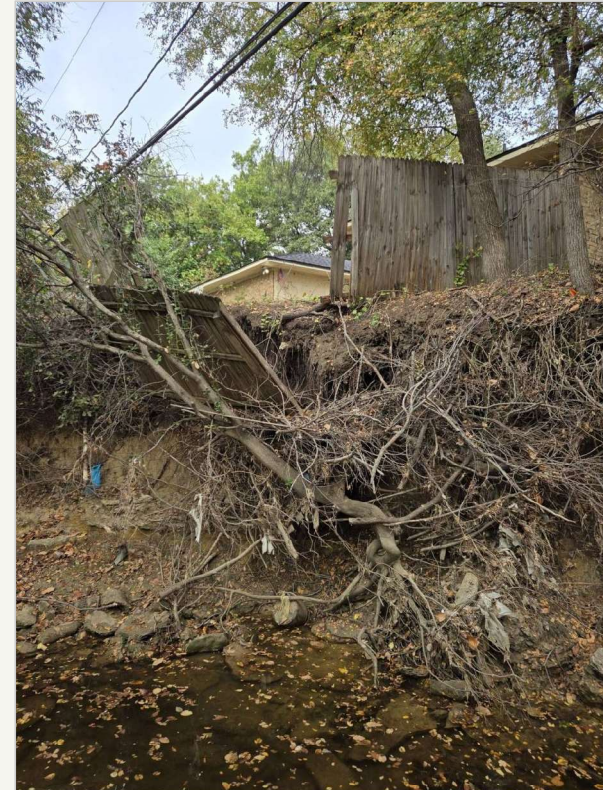
FY27: \$300,000

District: All

Completion: Summer 2027

Fund: Storm Drainage CIP Fund

Part of: B-15 Storm Drainage Improvements



Storm Drain Outfall Repairs

Description: Repairs storm drainage outfalls identified through annual inspection

FY27: \$250,000

District: All

Completion: Summer 2027

Phase: Construction

Fund: Storm Drainage CIP Fund

Part of: B-15 Storm Drainage Improvements



SW 3rd Street at Cottonwood Creek Bridge

Description: Design for reconstruction of 3rd Street bridge

FY27: \$250,000

District: 3, 5

Completion: Summer 2032

Phase: Design

Total Project Cost: \$18,950,000

Fund: Storm Drainage CIP Fund

Part of: B-15 Storm Drainage Improvements



Bar Ditch Improvements

Description: Annual bar ditch maintenance and improvements

FY27: \$200,000

District: All

Completion: Summer 2027

Phase: Construction

Fund: Storm Drainage CIP Fund

Part of: B-15 Storm Drainage Improvements



Concrete Channel Repair

Description: Repairs concrete stormwater drainage channels

FY27: \$200,000

District: All

Completion: Summer 2027

Phase: Construction

Fund: Storm Drainage CIP Fund

Part of: B-15 Storm Drainage Improvements



Annual Study for Outfall Rehabs

Description: Annual storm drain outfall inspection study

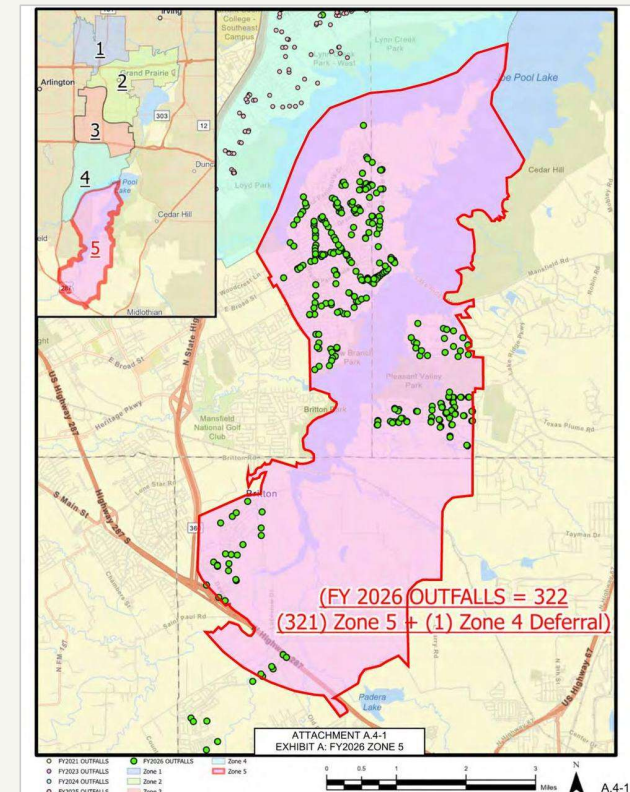
FY27: \$150,000

District: All

Completion: Summer 2027

Fund: Storm Drainage CIP Fund

Part of: B-15 Storm Drainage Improvements



B-16 - Wastewater Replacement, Vehicles, & Equipment

B-16.1 Wastewater Main Replacement \$2,000,000

B-16.2 Wastewater New Vehicles & Equipment \$669,950

B-16.3 Emergency Wastewater Repairs \$200,000



Wastewater Main Replacement

Description: Annual project for wastewater main replacement

FY27: \$2,000,000

District: All

Completion: Summer 2027

Phase: Construction

Fund: Wastewater CIP Fund

Part of: B-16 Wastewater Replacement, Vehicles, & Equipment



Wastewater New Vehicles & Equipment

Description: Purchase of new vehicles for the City's Wastewater Division needs

FY27: \$669,950

District: All

Completion: Summer 2027

Fund: Wastewater CIP Fund

Part of: B-16 Wastewater Replacement, Vehicles, & Equipment



Emergency Wastewater Repairs

Description: Emergency wastewater repair work as needed

FY27: \$200,000

District: All

Completion: Summer 2027

Fund: Wastewater CIP Fund

Part of: B-16 Wastewater Replacement, Vehicles, & Equipment



Solid Waste Landfill Wastewater Improvement Study

Description: Studies wastewater infrastructure conditions and needs at the Solid Waste Landfill

FY27: \$200,000

District: 1

Completion: Summer 2027

Phase: Design

Total Project Cost: \$200,000

Fund: Wastewater CIP Fund



B-18 - Wastewater Infrastructure Design & Rehabilitation

B-18.1 West Rock Island - Phase 1 Improvements \$150,000

B-18.2 Doghouse Lift Station \$100,000



West Rock Island - Phase 1 Improvements (6" to 21")

Description: Designs wastewater capacity upgrades for the West Rock Island service area

FY27: \$150,000

District: 1

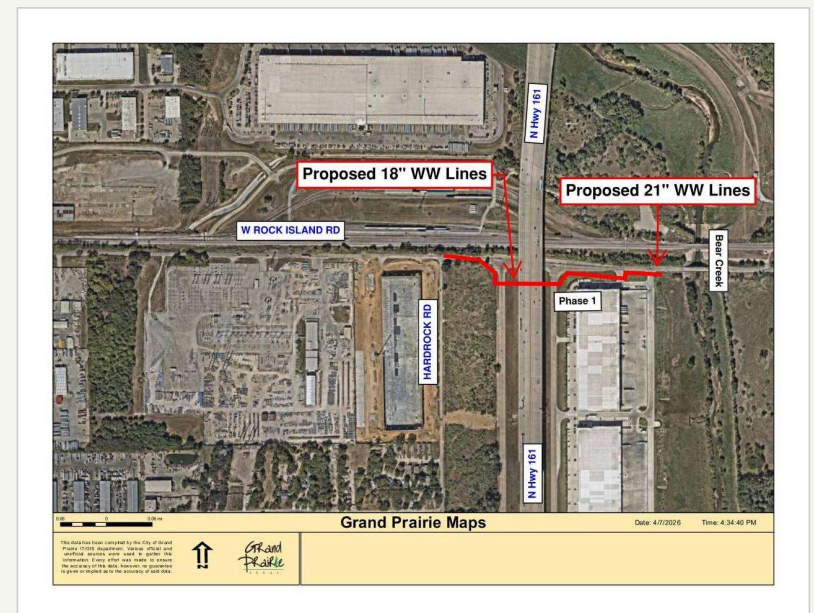
Completion: Summer 2028

Phase: Design

Total Project Cost: \$1,650,000

Fund: Wastewater CIP Fund

Part of: B-18 Wastewater Infrastructure Design & Rehabilitation



Doghouse Lift Station

Description: Designs full replacement and upgraded capacity of the Doghouse Lift Station

FY27: \$100,000

District: 6

Completion: Summer 2027

Phase: Design

Total Project Cost: \$750,000

Fund: Wastewater CIP Fund

Part of: B-18 Wastewater Infrastructure Design & Rehabilitation



Heritage Pump Station Chemical Feed - Impact Fee

Description: Funds the impact fee component of the upgrades to the chemical feed system at the Heritage Pump Station

FY27: \$700,000

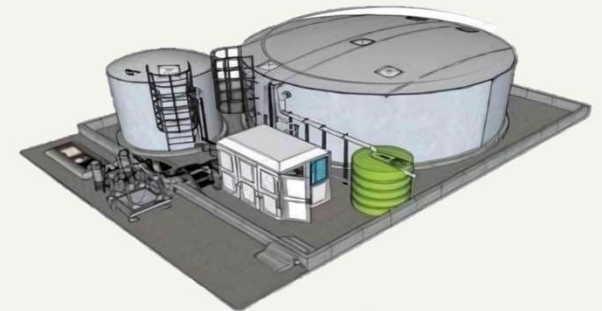
District: 6

Completion: Summer 2027

Phase: Construction

Total Project Cost: \$1,932,770

Fund: Impact Fees - Water



B-20 - Water Infrastructure Improvements & Rehabilitation

B-20.1 109th & Traders EST Rehab Phase 2 \$2,000,000

B-20.2 Solid Waste Landfill Water Improvements \$1,000,000

B-20.3 GPHS 8-inch Waterline Relocation \$800,000



109th & Traders Elevated Storage Tank (EST) Rehab Phase 2

Description: Rehabilitation of the elevated storage tank based on assessment

FY27: \$2,000,000

District: 1, 2

Completion: Summer 2027

Phase: Construction

Total Project Cost: \$4,000,000

Fund: Water CIP Fund

Part of: B-20 Water Infrastructure Improvements & Rehabilitation



Solid Waste Landfill Water Improvements

Description: Upgrades water distribution infrastructure at the Solid Waste Landfill

FY27: \$1,000,000

District: 1

Completion: Summer 2027

Phase: Design & Construction

Total Project Cost: \$1,800,000

Fund: Water CIP Fund

Part of: B-20 Water Infrastructure Improvements & Rehabilitation



GPHS 8" Waterline Relocation

Description: Relocates an 8-inch waterline along Gopher Boulevard

FY27: \$800,000

District: 5

Completion: Summer 2027

Phase: Design & Construction

Fund: Water CIP Fund

Part of: B-20 Water Infrastructure Improvements & Rehabilitation



B-21 - Water Operations, Replacements & Equipment

B-21.1 Water Main Replacements \$2,000,000

B-21.2 Utility Cuts \$1,500,000

B-21.3 Emergency Water Repairs \$500,000

B-21.4 Water New Vehicles & Equipment \$294,760

B-21.5 Water Replacement Vehicles & Equipment \$135,200



Water Main Replacements

Description: Annual water main replacement work

FY27: \$2,000,000

District: All

Completion: Summer 2027

Phase: Construction

Fund: Water CIP Fund

Part of: B-21 Water Operations, Replacements & Equipment



Utility Cuts

Description: Restores pavement cut open for utility maintenance and repair work citywide

FY27: \$1,500,000

District: All

Completion: Summer 2027

Phase: Construction

Fund: Water CIP Fund

Part of: B-21 Water Operations, Replacements & Equipment



Emergency Water Repairs

Description: Emergency water repair work as needed

FY27: \$500,000

District: All

Completion: Summer 2027

Phase: Construction

Fund: Water CIP Fund

Part of: B-21 Water Operations, Replacements & Equipment



Water New Vehicles & Equipment

Description: Purchases new vehicles and equipment for the City's Water operations

FY27: \$294,760

District: All

Completion: Summer 2027

Fund: Water CIP Fund

Part of: B-21 Water Operations, Replacements & Equipment



Water Replacement Vehicles & Equipment

Description: Replacement of vehicles and equipment based on Fleet guidelines

FY27: \$135,200

District: All

Completion: Summer 2027

Fund: Water CIP Fund

Part of: B-21 Water Operations, Replacements & Equipment



Downtown Main Street - WTER

Description: Funds the water component of Downtown Main Street reconstruction

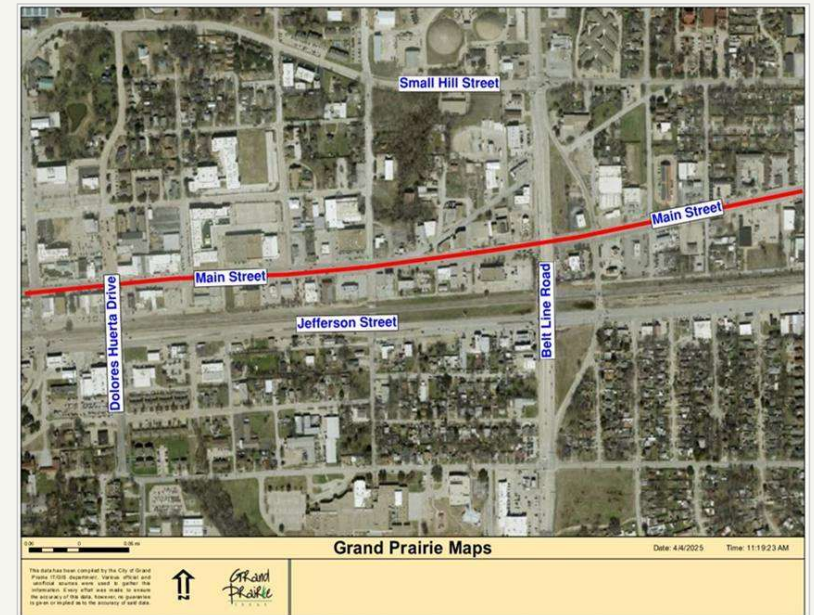
FY27: \$750,000

District: 5

Completion: Spring 2029

Phase: Design & Construction

Fund: Water CIP Fund



Heritage Pump Station Chemical Feed

Description: Upgrades to the chemical feed system at the Heritage Pump Station

FY27: \$700,000

District: 6

Completion: Summer 2027

Phase: Construction

Total Project Cost: \$1,932,770

Fund: Water CIP Fund



Key Terms and Definitions

CO Bond (Certificate of Obligation)

Debt instrument issued by the City, repaid through property tax revenue over time.

Revenue Bond

Debt repaid through utility revenues (water/wastewater rates), not property taxes. Used exclusively for W/WW infrastructure.

PAYGO (Pay-As-You-Go)

Projects funded directly from current revenues or fund balances. No debt is issued.

Exhibit A

The bond-funded project listing accepted by Council as a planning tool for future CO Bond sales and 5-Year CIP development. Acceptance does not obligate funding or commit future Councils to specific projects.

Exhibit B

The non-debt funded project listing accepted by Council as a planning tool for the FY27 budget and 5-Year CIP. Acceptance does not authorize or appropriate non-debt funding.

FY27 (Amount)

The City's planned capital investment for Fiscal Year 2027 (October 1, 2026 through September 30, 2027).

Total Project Cost

Estimated full cost of the project across all fiscal years, including prior and future appropriations.

Phase: Construction

Active construction underway or contract ready to award in FY27.

Phase: Design

Engineering or design work funded in FY27; construction in a future year.

Phase: Design and Construction

Both design and construction scopes funded within the FY27 amount.

All Districts (Citywide)

Project serves or is located across multiple or all council districts.

CCPD Transfer

Funding transferred from the Crime Control and Prevention District fund to supplement a capital project.