

2026 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

In addition to an Annual Operating Budget, the City of Benbrook prepares a Capital Improvement Program (CIP) each year. The CIP is a listing of planned capital projects for the upcoming five-year period together with the expected costs and anticipated methods of financing. The CIP includes projects relating to Community Facilities, Streets, and Drainage Facilities, as well as the acquisition of larger or specialized equipment.

To be included in the CIP, expenditures must meet all the following general criteria:

1. Qualify as a capital project.
2. Have a useful life of not less than five years.
3. Exceed \$50,000.

Many CIP projects have ongoing costs for staffing and maintenance well beyond the initial purchase and/or construction. Therefore, it is important to note that once a project is approved, the entire project, not just the first year's portion, must be considered. For projects that span multiple years, this may create a future obligation to complete the project. For this and other reasons, the CIP must be viewed from a multi-year perspective.

Funding for CIP comes from several sources including:

1. Transfers from the Operating Budget
2. Transfers from reserves
3. Economic Development Corporation
4. Tax Increment Financing District
5. Stormwater Utility Fund
6. Bond issuances
7. Grants or other outside contributions

Project Summaries

Based on an analysis of needs and available funding, Table 1.1, as well as Sections 1.1.1 Community Facilities and Equipment, 1.1.2 Streets, and 1.1.3 Drainage Facilities, provides a summary and description of the City of Benbrook's five-year CIP.

**Table 1.1
2026 Five-Year
Capital Improvement Program (CIP)
(City Council Approval - Dec. 18, 2025)**

Fiscal Year	Category	Project	Project Budget	Status	Funding Source
Current Year 2025-2026	Community Facilities & Equipment	Replace Playground Equipment at Castle Park and Robot Park	\$2,000,000	Approved	Park Fund, Core Value Fund, & Texas Parks and Wildlife Grant
		Dutch Branch Park Infrastructure, Facilities, & Grounds Improvements	\$5,361,700	Proposed	General Fund Reserves
		Public Works Dump Truck	\$144,882	Approved	Capital Asset Replacement Fund
		Replace Vehicles	\$240,000	Proposed	Capital Asset Replacement Fund
		Replace Police Vehicles	\$297,880	Approved	Capital Asset Replacement Fund
	Street Improvements	2026 Annual Street Rehabilitation Program	\$3,000,000	Approved	General Fund
	Drainage Facilities	Dutch Branch Park Drainage Improvements	\$1,251,300	Proposed	Storm Water Utility Fund
		Storm Drain Condition Repairs	\$467,000	Proposed	Storm Water Utility Fund
	Year 1 2026-2027	Community Facilities & Equipment	Replace Fire Station Roof	\$650,000	Proposed
Dutch Branch Park Infrastructure, Facilities, & Grounds Improvements			\$3,468,750	Proposed	Unfunded
Replace 7 Outdoor Warning Sirens			\$245,000	Proposed	Capital Asset Replacement Fund
Replace Parks Building			\$100,000	Proposed	Capital Asset Replacement Fund

**Table 1.1
2026 Five-Year
Capital Improvement Program (CIP)
(City Council Approval - Dec. 18, 2025)**

Fiscal Year	Category	Project	Project Budget	Status	Funding Source
Year 1 2026-2027 (continued)		Replace Police Vehicles	\$300,000	Proposed	Capital Asset Replacement Fund
	Street Improvements	2027 Annual Street Rehabilitation Program	\$3,000,000	Proposed	General Fund
		53 rd Year CDBG Project	\$100,000	Proposed	Community Development Block Grant
	Drainage Facilities	Storm Drain Condition Repairs	\$467,000	Proposed	Storm Water Utility Fund
Year 2 2027-2028	Community Facilities & Equipment	Dutch Branch Park Infrastructure, Facilities, & Grounds Improvements	\$3,468,750	Proposed	Unfunded
		Replace Police Vehicles	\$300,000	Proposed	Capital Asset Replacement Fund
	Street Improvements	2028 Annual Street Rehabilitation Program	\$3,000,000	Proposed	General Fund
	Drainage Facilities	Storm Drain Condition Repairs	\$467,000	Proposed	Storm Water Utility Fund
Year 3 2028-2029	Community Facilities & Equipment	Replace Police Vehicles	\$300,000	Proposed	Capital Asset Replacement Fund
	Street Improvements	2029 Annual Street Rehabilitation	\$3,000,000	Proposed	General Fund
		55 th Year CDBG Project	\$100,000	Proposed	Community Development Block Grant
	Drainage Facilities	No Projects Proposed	TBD	Proposed	Storm Water Utility Fund

Year 4 2029-2030	Community Facilities & Equipment	Replace Police Vehicles	\$300,000	Proposed	Capital Asset Replacement Fund
	Street Improvements	2030 Annual Street Rehabilitation Program	\$3,000,000	Proposed	General Fund
	Drainage Facilities	No Projects Proposed	TBD	Proposed	Storm Water Utility Fund
Year 5 2030-2031	Community Facilities & Equipment	Replace Ambulance	\$600,000	Proposed	Capital Asset Replacement Fund
		Replace Police Vehicles	\$300,000	Proposed	Capital Asset Replacement Fund
	Street Improvements	2031 Annual Street Rehabilitation Program	\$3,000,000	Proposed	General Fund
		57 th Year CDBG Project	\$100,000	Proposed	Community Development Block Grant
	Drainage Facilities	No Projects Proposed	TBD	Proposed	Storm Water Utility Fund

1.1.1 Community Facilities and Equipment

Replace Castle Park and Robot Park Equipment - In October 2022, the City Council approved the Parks and Open Space Master Plan that included a recommendation from the Parks and Recreation Board to replace the playground equipment at Castle Park and Robot Park. The existing equipment is nearing the end of its useful life and needs to be replaced.

Dutch Branch Park Infrastructure, Facilities, & Grounds Improvements – This project includes replacing the parking lot with concrete paving, connecting both parking lots to allow for better egress during City events, adding parking lot lights, signage, and traffic control gates. The project also includes updating all fixtures in all three restrooms, painting the interior and exterior of the restrooms, and repairing the roofs.

Replace Vehicles – The City replaces four (4) Police Department patrol vehicles each year. The replaced vehicles are either moved into the City Hall fleet or sent to auction depending on the condition. This policy allows the Police Department to maintain an efficiently operating fleet.

The other proposed vehicles are replacements for all other City Departments. Excluding Police Department vehicles, the average age of the fleet is 16.5 years, which includes both vehicles and heavy equipment.

Replace the Fire Station Roof – The Fire Station roof has been evaluated by a third-party consultant, which included analyzing roof samples for durability. The results show

the roof should be replaced within the next two years.

Replace Seven Outdoor Warning Sirens - The City's Outdoor Warning System consists of seven (7) sirens that are strategically located throughout the City and designed to alert citizens of approaching or existing hazardous conditions. The sirens are nearing the end of their useful life and need to be replaced.

1.1.2 Streets

Community Development Block Grant (CDBG) Projects - The CDBG is a Federal program administered by HUD that provides formula-based grants that benefit low-and-moderate income communities. Tarrant County administers the annual program on behalf of smaller cities in the County. To maximize the grant award, Benbrook has chosen to receive funding every other year. Future year projects have not yet been determined.

Annual Street Rehabilitation Program - The CIP includes an annual expenditure of \$3,000,000 to fund street rehabilitation projects. This program covers asphalt and concrete street rehabilitation, as well as traffic control striping. For a portion of the program, Tarrant County furnishes all equipment and labor necessary to overlay the street segments, provided the City pays the cost of all necessary materials and traffic control. The balance of the program is contracted out separately through existing Interlocal Agreements with other governmental entities. The program includes milling and overlaying asphalt streets, reclaiming asphalt streets, repairing concrete streets, and striping streets as needed.

1.1.3 Drainage Facilities

Dutch Branch Park Drainage Improvement Project – The drainage in the park will be improved as part of the pavement and other improvements in the park. Flashing beacons will also be installed near the corner of Stevens Road and Benbrook Boulevard and at the corner of Winscott Road and Beach Road to notify drivers if the low water crossing is closed. This will prevent drivers from driving to the low water crossing only to find it is closed.

Storm Drain Condition Repairs - The City has completed the condition assessment of the City's entire existing storm drain system. The assessment categorized the repairs for inlets and outfalls into cleaning, rehabilitation, reconstruction, and monitoring. The assessment categorized the repairs for the storm pipe system into pipe replacement, point repairs, cleaning, and monitoring. The various repairs are estimated to be completed within three years. The project also provides the City with credits for the Stormwater Management Program and Community Rating System, that help to reduce flood insurance rates.