



## **Addison City Council Meeting**

**July 1, 2025**

**Addison Town Hall  
5300 Belt Line Road  
Dallas, Texas 75254**

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The meeting will be live-streamed at [www.addisontx.gov](http://www.addisontx.gov).

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### **WORK SESSION**

The Addison City Council will convene in the Town Hall Parlor Room beginning at 5:30 PM.

1. **Call Meeting to Order and Announce that a Quorum is Present**
2. **Pledge of Allegiance** United States and Texas Flags
3. **Closed Meeting.** The Addison City Council will enter a Closed Meeting pursuant to Texas Government Code Sections 551-071 through 090 to discuss the following item(s):
  - a. Pursuant to Section 551.071(2) to receive legal advice from the City Attorney regarding the powers of the City Council under Section 2.08 of the City Charter.
4. **Open Meeting.** In accordance with Texas Government Code Chapter 551, the Addison City Council will reconvene in an Open Meeting to consider action, if any, on the matters discussed in the Closed Meeting.
5. **Work Session Reports**
  - a. Present and discuss the Proposed Annual Budget for the Town of Addison for Fiscal Year 2026 (beginning October 1, 2025, and ending September 30, 2026), including, but not limited to, the General Fund, Utility Fund, Stormwater Fund, Airport Fund, Hotel Fund, Economic Development Fund, Information Technology Fund, Capital

Replacement Fund, Infrastructure Investment Fund, and Long-Term Planning.

6. **Items of Community Interest.** The City Council will have this opportunity to address items of community interest, including: expressions of thanks, congratulations, or condolence; information regarding holiday schedules; an honorary or salutary recognition; a reminder about an upcoming event organized or sponsored by the Town of Addison; information regarding a social, ceremonial, or community event that was or will be attended by an Addison City Council member or an official; and, announcements involving an eminent threat to public health and safety in Addison that has arisen since posting this agenda.

7. **Adjourn Meeting**

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NOTE: The City Council reserves the right to meet in a Closed Meeting at any time during this meeting to discuss matters listed on the agenda, as authorized by the Texas Open Meetings Act, Texas Government Code, Chapter 551. Any decision held on such matters will be conducted in an Open Meeting following the conclusion of the Closed Meeting.

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**THE TOWN OF ADDISON IS ACCESSIBLE TO PERSONS WITH DISABILITIES. PLEASE CALL (972) 450-7017 AT LEAST 48 HOURS IN ADVANCE IF YOU NEED ASSISTANCE.**

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Posted by: \_\_\_\_\_

Date posted: \_\_\_\_\_ Time posted: \_\_\_\_\_

Date removed from bulletin board: \_\_\_\_\_

Removed by: \_\_\_\_\_

**2025 City Council Work Session Meeting**

**3. a.**

**Meeting Date:** 07/01/2025

**Department:** City Manager

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**AGENDA CAPTION:**

Pursuant to Section 551.071(2) to receive legal advice from the City Attorney regarding the powers of the City Council under Section 2.08 of the City Charter.

**BACKGROUND:**

N/A

**FISCAL IMPACT**

N/A

**RECOMMENDATION**

N/A

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**2025 City Council Work Session Meeting**

**5. a.**

**Meeting Date:** 07/01/2025

**Department:** Finance

**Key Focus Areas:** Financial Health and Organizational Excellence

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**AGENDA CAPTION:**

Present and discuss the Proposed Annual Budget for the Town of Addison for Fiscal Year 2026 (beginning October 1, 2025, and ending September 30, 2026), including, but not limited to, the General Fund, Utility Fund, Stormwater Fund, Airport Fund, Hotel Fund, Economic Development Fund, Information Technology Fund, Capital Replacement Fund, Infrastructure Investment Fund, and Long-Term Planning.

**BACKGROUND:**

Staff will present information related to the proposed Fiscal Year 2026 Annual Budget for City Council consideration.

**FISCAL IMPACT**

N/A

**RECOMMENDATION**

Staff seeks Council direction.

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**Attachments**

Presentation - Capital Improvement Program FY 2026

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# NAVIGATING *the* FUTURE

Capital Improvement Plan

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2025-2026

TOWN OF ADDISON

*Budget Presentation*

# PROJECT CLASSIFICATIONS

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- Voter Authorized
    - General Obligation Bonds
  - Committed
    - Projects resulting from agreements adopted by Council
    - Direction from Council
    - Certificates of Obligation or Cash Funded
  - Future/Unfunded
    - Potential projects that have not been authorized by voters yet or have not received direction from Council
  - One-time Self-Funded (Cash Funded)
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# INTEREST AND DEBT

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- The Town is recovering interest paid on debt:
    - Debt Portfolio = 2.8% interest rate
    - Investment Portfolio = 3.8% interest rate
  - Time value of money
    - A dollar today is more valuable than a dollar in the future
  - The cost of projects that will be used for multiple decades are paid for by current and future users
  - The Town does cash fund many capital projects and one-time purchases with available reserves
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# VOTER AUTHORIZED PROJECTS – 2012

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Proposition 4	Initial Bond Amount	Other Approved Funding	Project Cost	Status	Notes
Parking Garage	\$3,000,000	\$-	\$3,000,000	Planning	Unknown based on current TOD.
<b>Total</b>	<b>\$3,000,000</b>	<b>\$-</b>	<b>\$3,000,000</b>		

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# VOTER AUTHORIZED PROJECTS – 2019



Proposition A	Initial Bond Amount	Other Approved Funding	Project Cost	Status	Notes
Keller Springs Road	\$12,900,000	\$6,800,000	\$19,700,000	Construction phase	Additional funding from Dallas County (\$4.0M) and Stormwater (\$2.8M). Bonds fully issued, \$8M has been acquired from the State Infrastructure Bank in lieu of bond issuance.
Airport Parkway	9,400,000	-	9,400,000	Project has been designed	Anticipated to begin construction in FY27, bonds fully issued for this project.
<b>Total</b>	<b>\$22,300,000</b>	<b>\$6,800,000</b>	<b>\$29,100,000</b>		

# VOTER AUTHORIZED PROJECTS – 2019



Proposition B	Initial Bond Amount	Other Approved Funding	Project Cost	Status	Notes
Quorum Drive	\$26,302,000	\$801,490	\$27,103,490	Engineering Phase	Includes funding from Proposition 6 2012 Bond Election. \$4,100,000 in bonds sold for design. Anticipated to begin construction in FY26. \$22.9M in funding from the State Infrastructure Bank acquired in lieu of bond issuance.
Montfort Drive	7,300,000	7,300,000	14,600,000	Engineering Phase	Anticipated to begin construction in FY26. Assumes expanded scope to Celestial plus inflation. \$900,000 in bonds sold for design. \$13.7M in funding from the State Infrastructure Bank in lieu of bond issuance.
<b>Total</b>	<b>\$33,602,000</b>	<b>\$8,101,490</b>	<b>\$41,703,490</b>		

# VOTER AUTHORIZED PROJECTS – 2019

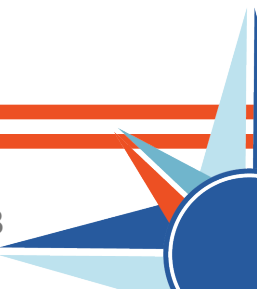


Proposition C	Initial Bond Amount	Other Approved Funding	Project Cost	Status	Notes
Athletic Club Improvements	\$3,028,165	\$272,000	\$3,300,165	Complete	Project Complete
Les Lacs Pond Improvements	3,282,110	3,327,554	6,609,664	Construction Phase	Construction of phase 1 substantially complete with phase 2 anticipated to be completed in FY25 or early FY26. Bonds fully issued. Additional funding from Stormwater (\$2.5M) and interest on bond proceeds (\$827,554).
Redding Trail Improvements	412,725	15,150	427,875	Complete	Project Complete
<b>Total</b>	<b>\$6,723,000</b>	<b>\$3,614,704</b>	<b>\$10,337,704</b>		

# VOTER AUTHORIZED PROJECTS – 2019



Proposition D	Initial Bond Amount	Other Approved Funding	Project Cost	Status	Notes
Athletic Club Improvements – Roof & HVAC	\$2,049,466	\$-	\$2,049,466	Complete	Project Complete
Improvements to Existing Buildings	5,345,534	-	5,345,534	Under Construction	Phase 1 is complete, phase 2 is under construction, bonds fully issued.
<b>Total</b>	<b>\$7,395,000</b>	<b>\$-</b>	<b>\$7,395,000</b>		



# VOTER AUTHORIZED PROJECTS – 2019



Proposition E	Initial Bond Amount	Other Approved Funding	Project Cost	Status	Notes
Advanced Traffic Management System	\$600,000	\$-	\$600,000	Complete	Project Complete
<b>Total</b>	<b>\$600,000</b>	<b>\$-</b>	<b>\$600,000</b>		

2019 Bond Program	Bond Amount	Other Funding	Project Cost	Bonds Issued to Date*	Programmed Future Bond Issuance from 2019 Authorization
<b>Total</b>	<b>\$70,620,000</b>	<b>\$18,516,194</b>	<b>\$89,136,194</b>	<b>\$70,620,000</b>	<b>\$-</b>

\* Includes State Infrastructure Bank Loan in lieu of bond issuance

# COMMITTED PROJECTS

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- **Vitruvian Park Public Infrastructure**

- Total commitment of approximately \$50 million
- \$42.5 million invested to date
  - \$40.5 million spent to date
  - \$2 million in bond proceeds on hand
- \$7.5 million remaining obligation with preliminary plans for \$5 million issuance of Certificates of Obligation in 2027 based on developer schedule



# COMMITTED PROJECTS

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- **Addison Grove**

- Total commitment of up to \$6.5 million
    - \$250,000 in permit fee waivers
    - \$6,250,000 for public infrastructure reimbursement split evenly over three development milestones
  - Town set aside \$3 million in cash between FY's 2017 and 2019 and sold \$850,000 in Certificates of Obligation in 2024 to fund the first two incentive terms
  - Remaining funding from future Certificates of Obligation - \$2M
  - Anticipate the developer meeting first two incentive terms in 2025 or 2026, with the final incentive term anticipated to be met in 2027 or 2028
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# TAX RATE IMPACT 2019 VS NOW



<u>FYE</u>	<u>2019</u> Total <u>Projected</u>	<u>Now</u> Projected Total Calculated Tax Rate <sup>(2)</sup>
2019	\$ 0.1428	
2020	0.1497	
2021	0.1712	
2022	0.2122	
2023	0.2311	
2024	0.2465	
2025	0.2554	0.1700
2026	0.2569	0.1748
2027	0.2568	0.1873
2028	0.2467	0.1890
2029	0.2326	0.1785
2030	0.2249	0.1735

- Staff projects the FY 2026 Debt Service tax rate to be approximately 8.2 cents below what was projected in 2019
- Staff projects the maximum Debt Service tax rate resulting from the 2019 bond election to be approximately 6.8 cents below what was projected in 2019



# CAPITAL IMPROVEMENT PLAN PROJECTS



## TOWN OF ADDISON CAPITAL IMPROVEMENTS PROGRAM ALL FUNDS SUMMARY FY2025-26

	Estimated 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Project Total
<b>FUNDS</b>						
General Obligation & Cert. of Obligation	\$18,982,125	\$ 2,292,202	\$ 5,288,312	\$ 7,679,151	\$ 2,275,000	\$ 36,516,790
State Infrastructure Bank Loans	2,212,836	15,987,164	19,000,000	7,400,000	-	44,600,000
Self-Funded Special Projects Fund	687,580	397,500	-	-	-	1,085,080
Streets Self-Funded Fund	1,906,613	1,780,641	4,654,075	-	-	8,341,329
General Grant Funds	-	3,112,416	7,549,686	-	-	10,662,102
Infrastructure Investment Fund	3,337,922	-	-	-	-	3,337,922
Utility Certificates of Obligation	1,549,307	2,200,000	591,700	400,000	2,987,800	7,728,807
Utility Fund Cash Reserves	45,000	225,000	1,026,000	-	166,000	1,462,000
Stormwater Certificates of Obligation	54,259	2,645,741	2,800,000	-	-	5,500,000
Airport Fund Certificates of Obligation	1,782,335	653,516	1,614,000	-	-	4,049,851
Airport Fund Grant Funds	11,082,752	-	-	108,000	1,008,000	12,198,752
Airport Fund Cash Reserves	2,149,112	345,000	-	12,000	112,000	2,618,112
<b>TOTAL</b>	<b>\$ 43,789,841</b>	<b>\$ 29,639,180</b>	<b>\$ 42,523,773</b>	<b>\$ 15,599,151</b>	<b>\$ 6,548,800</b>	<b>\$ 138,100,745</b>

# CAPITAL IMPROVEMENT PLAN PROJECTS



## GENERAL GOVERNMENT CAPITAL IMPROVEMENTS PROGRAM FY2025-26

PROJECTS	Actual Prior Years	Estimated 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Project Total
Vitruvian West Streetscape and Bella Lane Extension	\$ 4,273,519	\$ 39,799	\$ 896,741	\$ -	\$ -	\$ -	\$ 5,210,059
Quorum Drive Reconstruction	1,161,108	2,500,000	6,542,202	12,000,000	4,900,000	-	27,103,310
Pedestrian Connectivity - Cotton Belt Trail Enhancements	367,471	-	-	-	-	-	367,471
Midway Road Reconstruction	37,452,199	4,723,887	-	-	-	-	42,176,086
Keller Springs Reconstruction	2,665,243	4,234,757	5,000,000	5,000,000	-	-	16,900,000
Airport Parkway Reconstruction	1,012,849	150,000	-	3,400,000	4,837,151	-	9,400,000
Athletic Club Improvements	5,319,173	30,458	-	-	-	-	5,349,631
Improvements to Existing Buildings	3,584,109	1,784,647	-	-	-	-	5,368,756
Redding Trail Extension/Dog Park	-	54,535	-	-	-	-	54,535
Montfort Drive Reconstruction	522,243	590,593	4,987,164	6,000,000	2,500,000	-	14,600,000
Les Lacs Pond Improvements	1,132,187	2,777,477	-	-	-	-	3,909,664
Vitruvian Park Phase 9, Block 701	1,686,533	13,604	-	-	-	-	1,700,137
Vitruvian Park Phase 6, Blocks 301, 302 and 303	-	-	750,000	1,904,075	-	-	2,654,075
Vitruvian Park Phase 7, Blocks 204, 210, 402 and 403	-	-	-	638,312	2,617,000	1,000,000	4,255,312
Vitruvian Park Phase 8, Remaining Blocks	-	-	-	-	225,000	1,275,000	1,500,000
Beltway Drive Trail	-	1,906,613	-	-	-	-	1,906,613
North Texas Emergency Communications (NTECC) Facility	130,710	2,269,290	1,000,000	-	-	-	3,400,000
AAC Outdoor Pool Restrooms / Perimeter Fence Renovations	-	110,000	220,000	-	-	-	330,000
Westgrove & Quorum Bicycle Lanes and Airport Viewing Area	-	-	2,032,866	7,549,686	-	-	9,582,552
Service Center Lobby Renovations	-	250,000	-	-	-	-	250,000
Arapaho/Surveyor and Systemwide Traffic Signal Improvements	78,880	286,320	2,140,950	-	-	-	2,506,150
<b>TOTAL</b>	<b>\$ 59,386,224</b>	<b>\$ 23,764,104</b>	<b>\$ 23,569,923</b>	<b>\$ 36,492,073</b>	<b>\$ 15,079,151</b>	<b>\$ 2,275,000</b>	<b>\$ 160,566,475</b>

# CAPITAL IMPROVEMENT PLAN PROJECTS



## TOWN OF ADDISON STORMWATER CAPITAL IMPROVEMENTS PROGRAM FY2025-26

	Actual Prior Years	Estimated 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Project Total
PROJECTS							
Keller Springs Reconstruction	-	-	2,800,000	-	-	-	2,800,000
Les Lacs Pond Improvements	54,259	2,645,741	-	-	-	-	2,700,000
<b>TOTAL</b>	<b>\$ 54,259</b>	<b>\$ 2,645,741</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>

## TOWN OF ADDISON INFRASTRUCTURE INVESTMENT FUND FY2025-26

	Actual Prior Years	Estimated 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Project Total
PROJECTS							
Traffic Signal and ADA Improvements	\$ 796,731	\$ 703,269	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Redding Trail Extension/Dog Park	-	634,653	-	-	-	-	634,653
Conference Center Renovations	-	2,000,000	-	-	-	-	2,000,000
<b>TOTAL</b>	<b>\$ 796,731</b>	<b>\$ 3,337,922</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,134,653</b>

# CAPITAL IMPROVEMENT PLAN PROJECTS



## TOWN OF ADDISON UTILITY CAPITAL IMPROVEMENTS PROGRAM FY2025-26

PROJECTS	Actual Prior Years	Estimated 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Project Total
Marsh Lane/Spring Valley Road Water Main Replacement	-	-	-	-	-	567,000	567,000
Lake Forest Drive Utility Improvements	1,524,575	55,560	-	-	-	-	1,580,135
Addison Road/Westgrove Drive Water Main Replacement	-	-	-	-	-	1,033,300	1,033,300
Excel Parkway/Addison Road Water Main Upsizing	-	-	-	-	-	268,500	268,500
New Water Main Loop - Excel Parkway / Addison Road	-	-	-	-	-	495,000	495,000
Sydney Drive/Marsh Lane Water Main Upsizing	-	-	-	667,700	400,000	-	1,067,700
Excel Parkway/Addison Road Sewer Improvements	-	-	-	-	-	390,000	390,000
Addison Road/Belt Line Road and Addison Road/Edwin Lewis Drive Sewer Improvements	-	-	-	-	-	400,000	400,000
Celestial Pumpstation Pump #3 Replacement	-	450,000	-	-	-	-	450,000
Celestial Pumpstation Pump #1 Replacement	-	450,000	-	-	-	-	450,000
Surveyor Pump Station Electrical Upgrades	708,513	271,487	-	-	-	-	980,000
SCADA and Kellway Electrical Control Panel Upgrades	107,740	322,260	-	-	-	-	430,000
AMI Water Meter Modernization	-	-	2,200,000	950,000	-	-	3,150,000
Celestial Pump Station Bathroom Addition	-	45,000	-	-	-	-	45,000
Addison Circle Tower Driveway	-	-	225,000	-	-	-	225,000
<b>TOTAL</b>	<b>\$ 2,340,828</b>	<b>\$ 1,594,307</b>	<b>\$ 2,425,000</b>	<b>\$ 1,617,700</b>	<b>\$ 400,000</b>	<b>\$ 3,153,800</b>	<b>\$ 11,531,635</b>

# CAPITAL IMPROVEMENT PLAN PROJECTS



## TOWN OF ADDISON AIRPORT CAPITAL IMPROVEMENTS PROGRAM FY2025-26

	Actual Prior Years	Estimated 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Project Total
<b>PROJECTS</b>							
Bravo/Golf Taxiway Improvements	\$ 1,770,288	\$ 9,607,752	\$ -	\$ -	\$ -	\$ -	\$ 11,378,040
Airport Access & Security Improvements	-	-	-	-	120,000	1,120,000	1,240,000
Runway 15/33 Redesignation & Taxiway Alpha Rejuvenation	14,750	1,560,250	-	-	-	-	1,575,000
Airport Fuel Storage Improvements	198,800	-	95,000	1,614,000	-	-	1,907,800
Jimmy Doolittle Drive Reconstruction	175,253	961,747	653,516	-	-	-	1,790,516
Eastside Airport Service Road Reconstruction	121,000	2,656,000	-	-	-	-	2,777,000
Airport Regulated Garbage Utility Building	-	25,000	250,000	-	-	-	275,000
West Perimeter Fencing Improvements	11,550	53,450	-	-	-	-	65,000
4533 Glenn Curtiss (U2) Roof Replacement	-	150,000	-	-	-	-	150,000
<b>TOTAL</b>	<b>\$ 2,291,641</b>	<b>\$ 15,014,199</b>	<b>\$ 998,516</b>	<b>\$ 1,614,000</b>	<b>\$ 120,000</b>	<b>\$ 1,120,000</b>	<b>\$ 21,158,356</b>

# PROPOSED BOND ISSUANCE - 2026

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- Late winter 2025/early spring 2026
  - \$3.5 million for Fire equipment
    - \$2 million for Quint 102 replacement
    - \$1.5 million for ARFF replacement (funded by Airport)
  - Airport Fuel Farm/Road Improvements
  - Potential refunding of 2016 GO refunding bonds
    - Callable in February 2026
    - Current estimate is approximately \$450,000 in net present value savings
    - Will evaluate market conditions closer to call date
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# FY2026 CASH-FUNDED Overview

# CASH-FUNDED PROJECTS

## Summary

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- As shared, the Town cash funds many capital projects and one-time purchases/projects with available reserves
  - Today, staff will present potential projects that may be included in the FY2026 Budget for Council review and discussion
    - Presenting projects to be funded by General Fund reserves (Self-Funded Special Projects Fund & Streets Self-Funded Projects Fund)
    - Fund Summary charts (slides 21-22) show total of potential projects if they were in FY25-26 to show potential fiscal impact
    - Proposed projects in other funds (Airport, Utility) will be presented with department presentations
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# SELF-FUNDED SPECIAL PROJECTS FUND

## Fund Summary



	Actual 2023-24	Budget 2024-25	Estimated 2024-25	Preliminary Budget 2025-26
BEGINNING BALANCES	\$ 6,637,119	\$ 5,162,681	\$ 8,637,149	\$ 7,821,719
REVENUES:				
Interest and Other Income	\$ 775,852	\$ 125,000	\$ 200,000	\$ 175,000
TOTAL OPERATIONAL REVENUE	\$ 775,852	\$ 125,000	\$ 200,000	\$ 175,000
Transfers from other funds	4,500,000	-	1,500,000	-
TOTAL REVENUES	\$ 5,275,852	\$ 125,000	\$ 1,700,000	\$ 175,000
TOTAL AVAILABLE RESOURCES	\$ 11,912,971	\$ 5,287,681	\$ 10,337,149	\$ 7,996,719
EXPENDITURES:				
Supplies	\$ 48,394	\$ 3,000	\$ 3,000	\$ 78,600
Maintenance	898,414	196,000	421,000	741,443
Contractual Services	1,190,160	549,900	966,200	410,373
Capital Outlay	1,138,854	507,200	1,125,230	1,828,960
TOTAL OPERATIONAL EXPENDITURES	\$ 3,275,822	\$ 1,256,100	\$ 2,515,430	\$ 3,059,376
TOTAL EXPENDITURES	\$ 3,275,822	\$ 1,256,100	\$ 2,515,430	\$ 3,059,376
ENDING FUND BALANCES	\$ 8,637,149	\$ 4,031,581	\$ 7,821,719	\$ 4,937,343

# STREETS SELF-FUNDED PROJECTS FUND

## Fund Summary



	Estimated 2024-25	Preliminary Budget 2025-26	Planning Budget 2026-27	Planning Budget 2027-28	Planning Budget 2028-29
BEGINNING BALANCE	\$ 2,691,290	\$ 5,996,551	\$ 4,315,910	\$3,361,835	\$ 3,011,835
REVENUE					
Reimbursements	\$ 5,781,874	\$ 1,000,000	\$ 4,000,000	\$ -	\$ -
Interest Income	125,000	100,000	50,000	50,000	50,000
TOTAL	\$ 5,906,874	\$ 1,100,000	\$ 4,050,000	\$ 50,000	\$ 50,000
OPERATING EXPENDITURES	\$ 695,000	\$ 850,000	\$ 175,000	\$ 200,000	\$ 225,000
PROJECTS					
Vitruvian West Streetscape and Bella Lane Extension	-	896,741	-	-	-
Vitruvian Park Phase 6, Blocks 301, 302 and 303	-	-	654,075	-	-
Keller Springs Reconstruction	-	-	4,000,000	-	-
Pedestrian Improvements - Pedestrian Toolbox Implementation	-	150,000	175,000	200,000	225,000
Beltway Drive Trail	1,906,613	-	-	-	-
Westgrove & Quorum Bicycle Lanes and Airport Viewing Area	-	883,900	-	-	-
TOTAL	\$ 2,601,613	\$ 2,780,641	\$ 5,004,075	\$ 400,000	\$ 450,000
ENDING FUND BALANCES	\$ 5,996,551	\$ 4,315,910	\$ 3,361,835	\$3,011,835	\$ 2,611,835



# FY2026 CAPITAL AND ONE-TIME PROJECT REQUESTS



# **PUBLIC WORKS & ENGINEERING CIP and One-Time Requests**

# CAPITAL IMPROVEMENT PROGRAM

## Requests – Streets Division

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### **KFA: Mobility & Connectivity**

*3.6. Improve pedestrian safety.*

### Item 1: Pedestrian Improvements – Pedestrian Toolbox Implementation

- **Project Description:** Perform preventative maintenance using the Asset Management system recommendations, field verifications, and implementation of the Master Transportation Plan Pedestrian Toolbox, incorporating the ADA Transition Plan improvements. This work will include installation and improvement of existing pedestrian hybrid beacons, rapid rectangular flashing beacons, signage, striping, lighting, and pedestrian refuge areas as necessary within the public right-of-way.
  - **Project Justification:** The Asset Management system, Pedestrian Toolbox from the Master Transportation Plan and ADA Transition Plan outlines our sidewalk and pedestrian network, which is in a range of conditions based on the need, remaining useful life, and maintenance records along with engineering judgement for areas needing improvement based on safety concerns.
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# CAPITAL IMPROVEMENT PROGRAM

## Requests – Streets Division



**KFA: Mobility & Connectivity**

3.6. *Improve pedestrian safety.*

### Item 1: Pedestrian Improvements – Pedestrian Toolbox Implementation

- Project Funding: Streets Self-Funded Projects Fund

Funding Sources	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30
Streets Self-Funded Projects	\$150,000	\$175,000	\$200,000	\$225,000	\$250,000
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$175,000</b>	<b>\$200,000</b>	<b>\$225,000</b>	<b>\$250,000</b>

# ONE-TIME

## Requests - Streets Division



Rank	Title	One-Time	Key Focus Area
1	Addison Circle District Paver Replacement	\$200,000	Infrastructure Development & Maintenance
2	Addison Circle District Tree Well Refurbishment	\$200,000	Infrastructure Development & Maintenance
3	Addison Circle District Paver Rehabilitation and Beautification Assessment	\$300,000	Infrastructure Development & Maintenance
4	Residential Street Rehabilitation Program	\$150,000	Infrastructure Development & Maintenance
<b>Total</b>		<b>\$850,000</b>	

# DECISION PACKAGE

## Streets and Parks

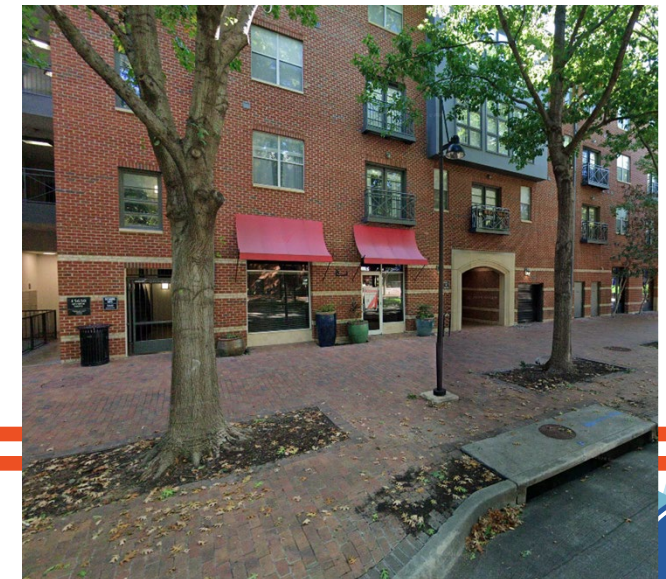


### **KFA: Infrastructure Development & Maintenance**

4.2. Evaluate infrastructure needs for new development and redevelopment staying true with the Addison brand.

### Priority 1: Addison Circle District Paver Replacement Project

- **Project Description:** Perform targeted paver replacement and bring intersections into ADA compliance for the Mid-America Apartments (MAA) and surrounding areas located in the Addison Circle District.
- **Project Justification:** Several areas where pavers need to be replaced due to heaving, broken bricks or damage caused by tree roots, and natural wear and tear. (see next slides with images)



Item	FY26 One-Time	Funding Source
Paver Replacement	\$200,000	Streets Self-Funded Projects
<b>TOTAL</b>	<b>\$200,000</b>	

# DECISION PACKAGE

## Streets and Parks



### **KFA: Infrastructure Development & Maintenance**

4.2. Evaluate infrastructure needs for new development and redevelopment staying true with the Addison brand.



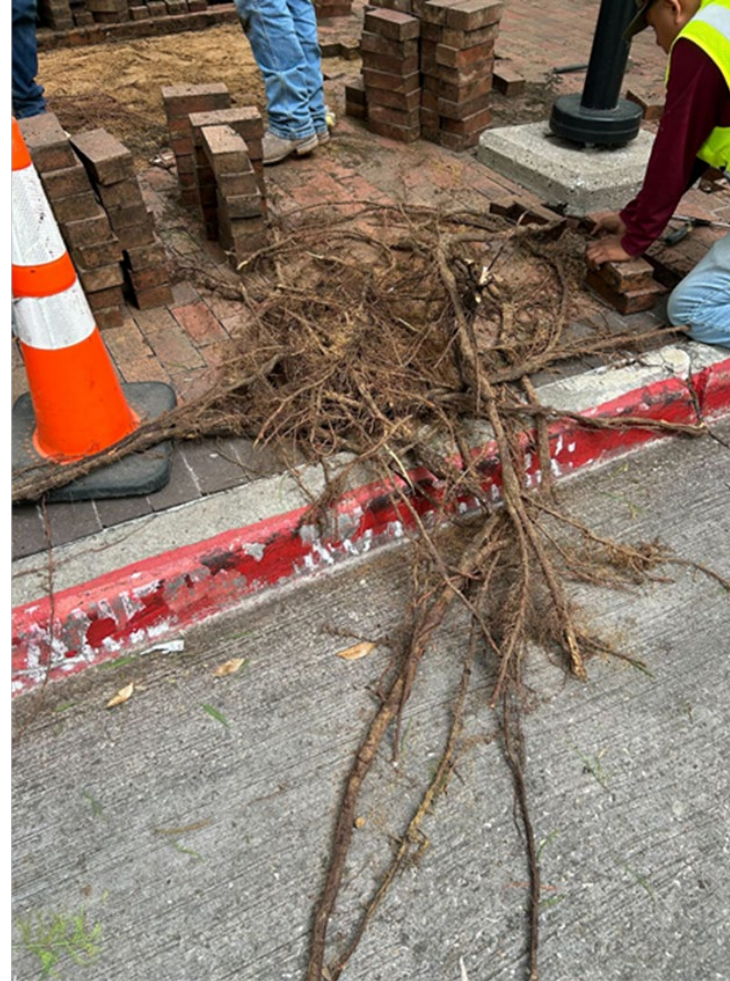
# DECISION PACKAGE

## Streets and Parks



### **KFA: Infrastructure Development & Maintenance**

4.2. Evaluate infrastructure needs for new development and redevelopment staying true with the Addison brand.



# DECISION PACKAGE

## Streets and Parks

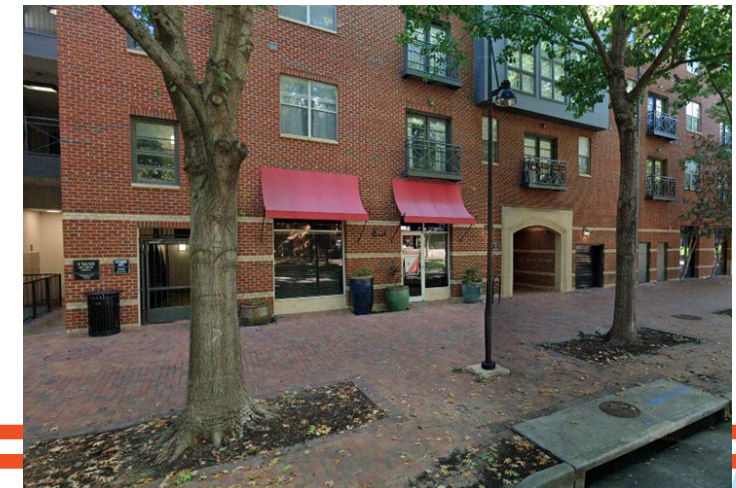


### KFA: Infrastructure Development & Maintenance

4.2. Evaluate infrastructure needs for new development and redevelopment staying true with the Addison brand.

### Priority 2: Addison Circle District Tree Well Refurbishment

- **Project Description:** Refurbish tree wells with groundcover and perennial color and make irrigation adjustments on Quorum Drive between Goodman Avenue and Festival Way.
- **Project Justification:** Yaupon Hollies that were planted in the tree wells break easily if brushed against and have been impacted by use of this urban environment. They are also sensitive to pet use and this is a high traffic area for pets.



Item	FY26 One-Time	Funding Source
Tree Well Refurbishment	\$200,000	Streets Self-Funded Projects
<b>TOTAL</b>	<b>\$200,000</b>	

# DECISION PACKAGE

## Streets and Parks

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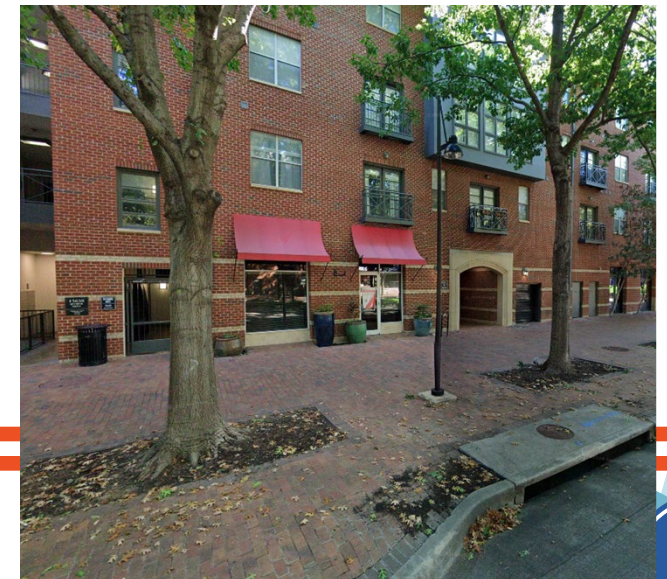


### **KFA: Infrastructure Development & Maintenance**

4.2. Evaluate infrastructure needs for new development and redevelopment staying true with the Addison brand.

### Priority 3: Addison Circle District Paver Rehabilitation and Beautification Assessment

- **Project Description:** Perform a condition assessment in preparation of design/construction for a paver replacement and beautification project, including lighting, irrigation, plantings, utility adjustments, bollards, GFCI electrical outlets, tree well enhancements, and bringing intersections into ADA compliance for the Mid-America Apartments (MAA) and surrounding areas located in the Addison Circle District.
  - **Project Justification:** Several areas where pavers need to be replaced due to heaving, broken bricks or damage caused by tree roots, and natural wear and tear. There are also areas that need to be brought into ADA compliance. The project will replace tree well plantings, planter protection fences, upgrading lighting to LED, additional power sources for holiday lighting, new bollards, and irrigation upgrades.
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# DECISION PACKAGE

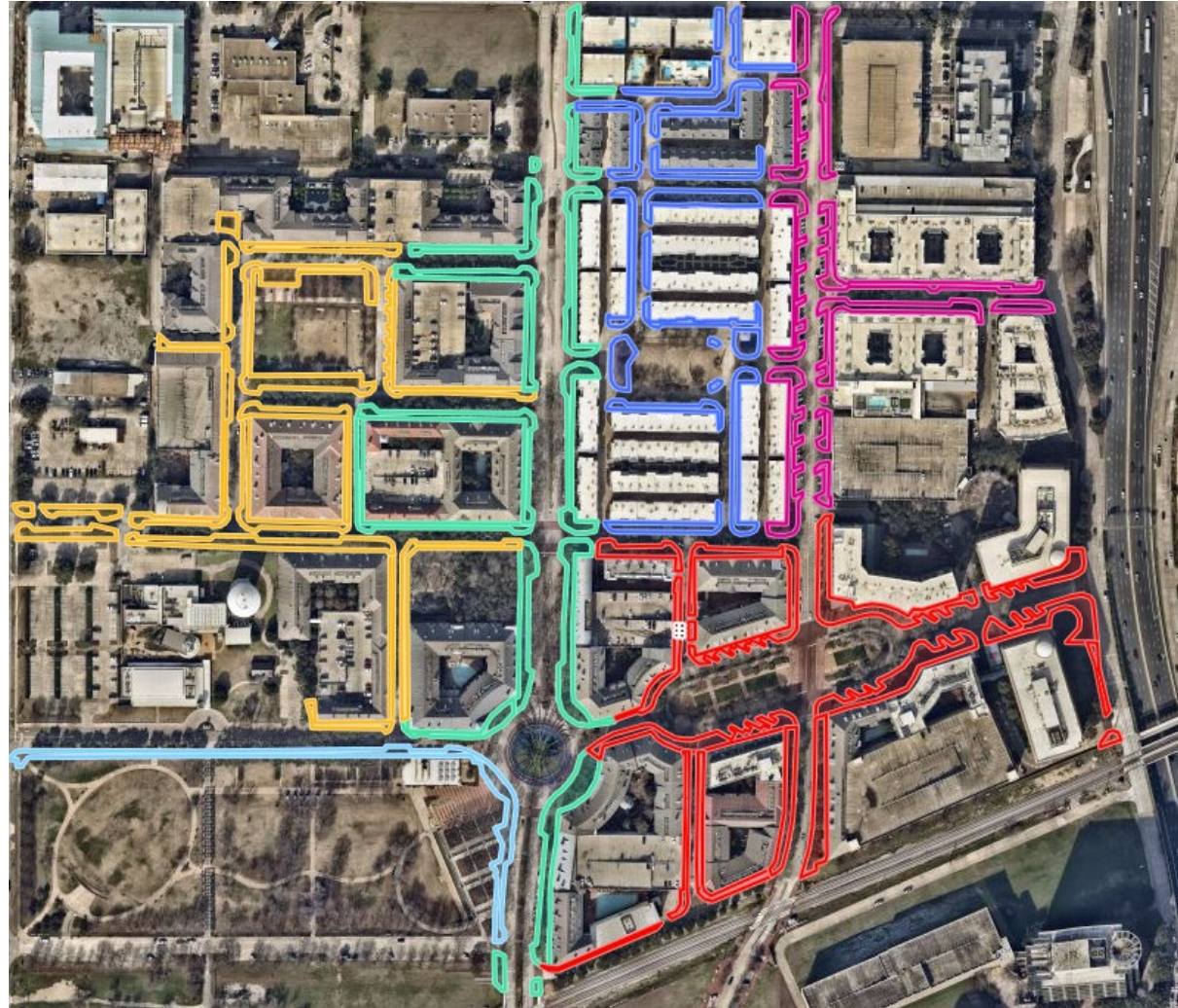
## Streets and Parks



### **KFA: Infrastructure Development & Maintenance**

4.2. Evaluate infrastructure needs for new development and redevelopment staying true with the Addison brand.

### Addison Circle District Paver Rehabilitation and Beautification Assessment



# DECISION PACKAGE

## Streets and Parks

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### **KFA: Infrastructure Development & Maintenance**

4.2. Evaluate infrastructure needs for new development and redevelopment staying true with the Addison brand.

### Priority 3: Addison Circle District Paver Rehabilitation and Beautification Assessment

- Project Funding: Streets Self-Funded Projects Fund

Item	FY26 One-Time	Funding Source
Addison Circle District Paver Assessment	\$300,000	Streets Self-Funded Projects
<b>TOTAL</b>	<b>\$300,000</b>	

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# DECISION PACKAGE

## Streets Division

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### **KFA: Infrastructure Development & Maintenance**

*4.1. Continue to invest in and maintain our Asset Management Plan.*

### Priority 4: Residential Street Rehabilitation Program

- **Project Description:** Perform preventative maintenance using the Asset Management system recommendations and field verifications. This work will include concrete panel replacement, foam injection, and/or crack sealing as necessary in neighborhood areas within the public right-of-way.
  - Concrete panel replacement is more cost-effective, especially in areas where the concrete is in good condition and requires only leveling and/or sealing of the joints.
  - This construction method of rehabilitation significantly reduces time compared to the traditional concrete replacement process.
- **Project Justification:** The Asset Management system currently outlines our roadway network, which is in a range of conditions based on the Pavement Condition Index collected, remaining useful life, and maintenance records.

# DECISION PACKAGE

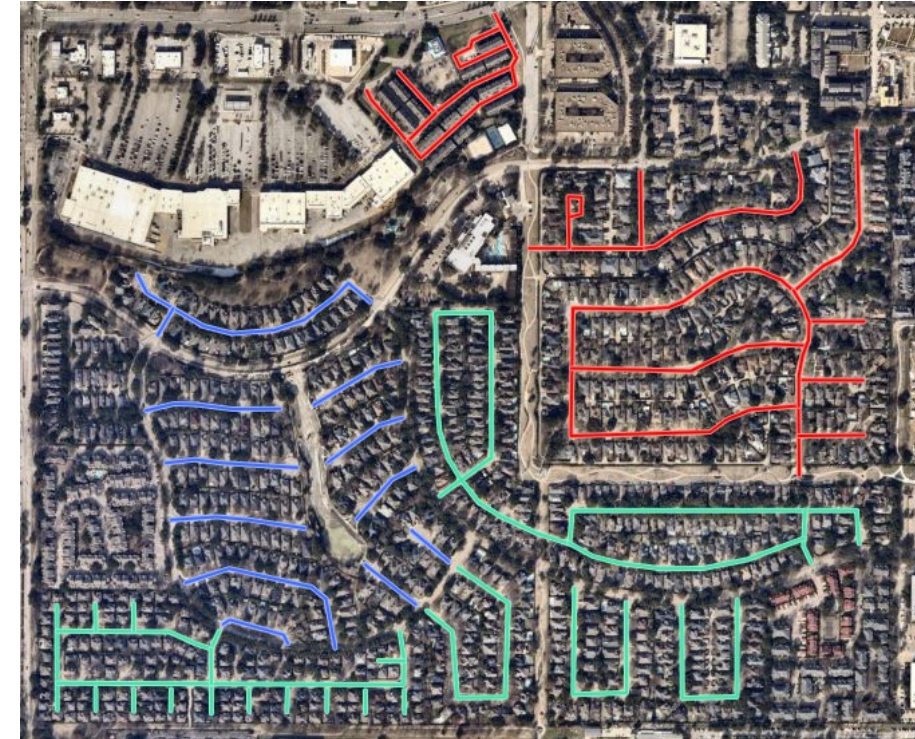
## Streets Division



### **KFA: Infrastructure Development & Maintenance**

*4.1. Continue to invest in and maintain our Asset Management Plan.*

### Residential Street Rehabilitation Program



# DECISION PACKAGE

## Streets Division

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### **KFA: Infrastructure Development & Maintenance**

4.1. Continue to invest in and maintain our Asset Management Plan.

### Priority 4: Residential Street Rehabilitation Program

- Project Funding: Streets Self-Funded Projects Fund

Funding Sources	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30
Streets Self-Funded Projects	\$150,000	\$175,000	\$200,000	\$225,000	\$250,000
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$175,000</b>	<b>\$200,000</b>	<b>\$225,000</b>	<b>\$250,000</b>

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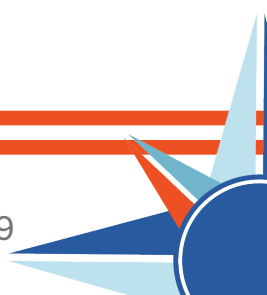
# **PARKS & RECREATION CIP and One-Time Requests**

# CAPITAL IMPROVEMENT PROGRAM

## Requests – Parks Division



	Capital Initiative	Project Cost	Key Focus Area
1	Wayfinding Signage Master Plan Implementation	\$1,593,120	Mobility and Connectivity
2	Cotton Belt Trail Amenity Enhancements	\$320,000	Mobility and Connectivity
3	Bosque Park Improvements	\$441,000	Infrastructure Dev. & Maintenance
4	Celestial Park Entrance and Lighting Improvements	\$268,255	Infrastructure Dev. & Maintenance
	<b>Total</b>	<b>\$2,622,375</b>	



# CAPITAL IMPROVEMENT PROGRAM

## Requests – Parks Division

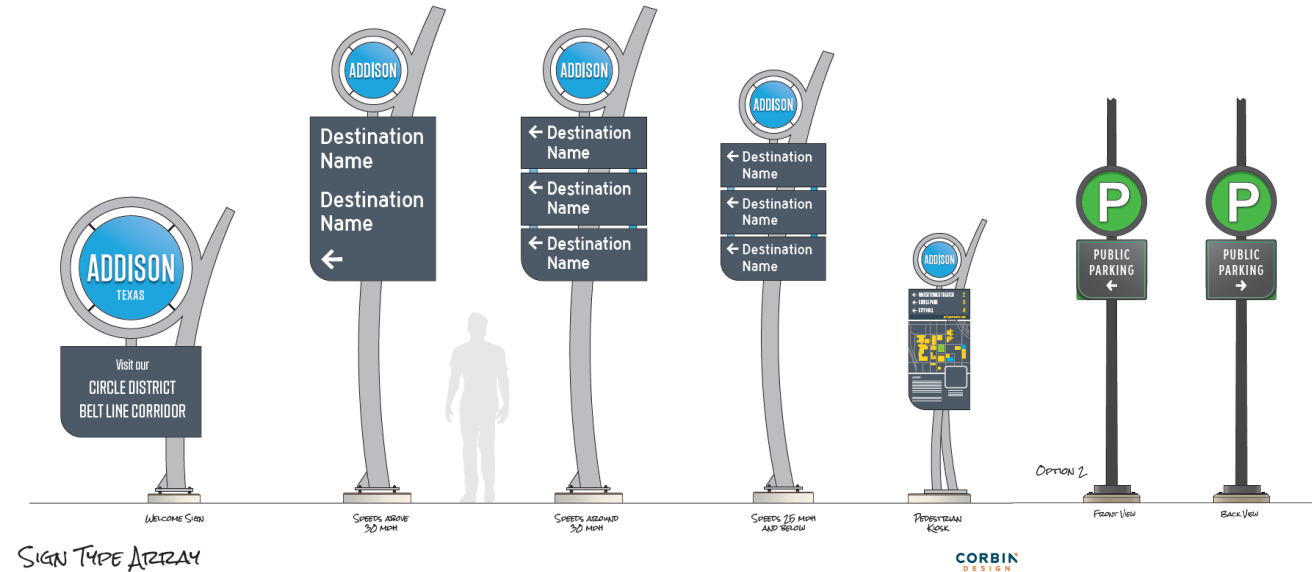


### KFA: Mobility & Connectivity

3.5. Connect major destinations in Town.

### Item 1: Wayfinding Signage

- **Project Description:** This project is for the implementation of the Wayfinding Signage Master Plan and installation of the 911 Trail Location Markers to improve wayfinding, circulation, connectivity, and safety in multiple phases.
- **Project Justification:** A Wayfinding Master plan is being developed for wayfinding signage in Addison to provide easy access by visitors and to increase Public Safety.



Progress Concepts

# CAPITAL IMPROVEMENT PROGRAM

## Requests – Parks Division



**KFA: Mobility & Connectivity**

3.5. Connect major destinations in Town.

### Item 1: Wayfinding Signage

- **Project Funding:** This project is proposed to be funded by the Self-Funded Special Projects Fund and Hotel Fund.

Funding Sources	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29
Self-Funded Projects	\$554,060	\$604,060		
Hotel Fund	\$235,000	\$200,000		
<b>TOTAL</b>	<b>\$789,060</b>	<b>\$804,060</b>		

Project Phase	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29
Design	\$32,500	\$32,500		
Construction	\$756,560	\$771,560		
<b>TOTAL</b>	<b>\$789,060</b>	<b>\$804,060</b>		

# CAPITAL IMPROVEMENT PROGRAM

## Requests – Parks Division



### **KFA: Mobility & Connectivity**

3.4. Address first mile / last mile TOD connectivity.

### Item 2: Cotton Belt Trail Amenity Enhancements

- **Project Description:** Implement Cotton Belt Trail amenity enhancements—lighting, benches, trash receptacles, signage, trees, and irrigation—to elevate the user experience beyond basic federally funded elements.
- **Project Justification:** Supports the City-Wide Trails Master Plan and Council priorities for Mobility & Connectivity and a Vibrant, Active Community. These locally funded enhancements create a safe, comfortable, and uniquely Addison trail experience.

#### Access Point Essentials



Signage/Kiosks



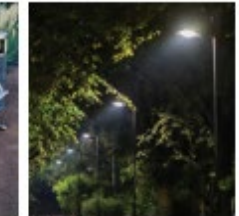
Shade Trees and Landscaping



Bicycle Parking



Trash Receptacles



Lighting

Trail amenity toolkit from City-Wide Trails Master Plan.

# CAPITAL IMPROVEMENT PROGRAM

## Requests – Parks Division



### **KFA: Mobility & Connectivity**

3.4. Address first mile / last mile TOD connectivity.

### Item 2: Cotton Belt Trail Amenity Enhancements

- **Project Funding:** This project is proposed to be funded by the Self-Funded Special Projects Fund.

Funding Sources	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29
Self-Funded Projects	320,000	TBD		
<b>TOTAL</b>	<b>\$320,000</b>	<b>TBD</b>		

Project Phase	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29
Design	250,000			
Construction	70,000	TBD		
<b>TOTAL</b>	<b>\$320,000</b>	<b>TBD</b>		

# CAPITAL IMPROVEMENT PROGRAM

## Requests – Parks Division



### **KFA: Infrastructure Development & Maintenance**

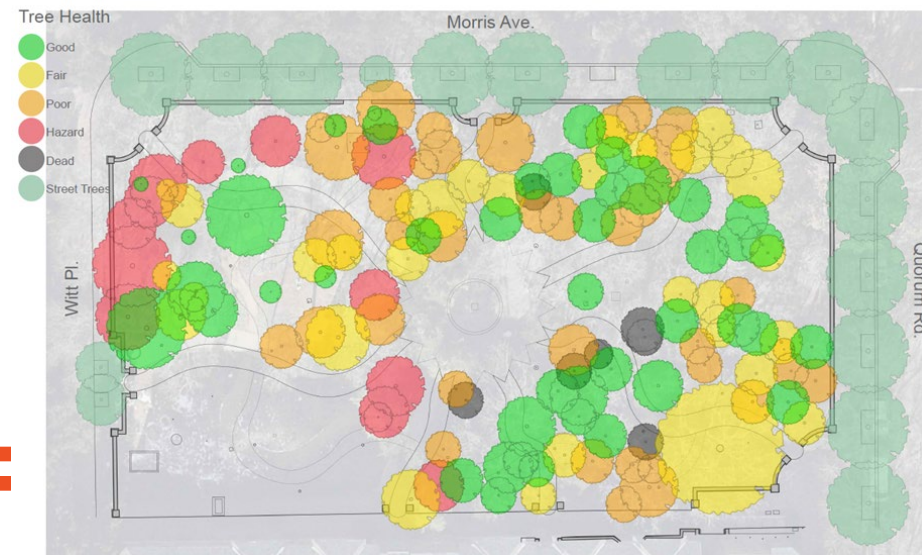
4.1. Continue to invest in and maintain our Asset Management Plan.

### Item 3: Bosque Park Improvements

- **Project Description:** Restore the urban forest by addressing canopy loss and understory damage. Replace and maintain aging park features like lighting, fountains, benches, and granite paths.
- **Project Justification:** Bosque Park is a vital green space that supports community use and local ecology. Tree loss and wear over time have degraded vegetation and infrastructure. Restoration is essential to preserve the park's character and environmental value.



BOSQUE PARK: RE-FORESTATION PLAN



# CAPITAL IMPROVEMENT PROGRAM

## Requests – Parks Division



### **KFA: Infrastructure Development & Maintenance**

4.1. Continue to invest in and maintain our Asset Management Plan.

### Item 3: Bosque Park Improvements

- **Project Funding:** This project is proposed to be funded by the Self-Funded Special Projects Fund.

Funding Sources	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29
Self-Funded Projects	\$441,000			
<b>TOTAL</b>	<b>\$441,000</b>			

Project Phase	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29
Design	\$15,000			
Construction	\$426,000			
<b>TOTAL</b>	<b>\$441,000</b>			

# CAPITAL IMPROVEMENT PROGRAM

## Requests – Parks Division



### **KFA: Infrastructure Development & Maintenance**

*4.1. Continue to invest in and maintain our Asset Management Plan.*

### Item 4: Celestial Park Entrance and Lighting Improvements

- **Project Description:** This project will address erosion at the southeast entrance, improve safety through lighting improvements, and provide ADA access. Design for the entrance was completed in 2020 and will be modified to integrate natural materials with the steps. A lighting design will need to be completed to install light improvements. Community outreach and feedback will be solicited.
- **Project Justification:** Decomposed granite at the park entrance is on a steep slope which causes erosion. Lighting improvements will illuminate the lawn walking path to improve safety for park users.



**Left:** Existing condition at Celestial Park.

**Right:** Example photo of decomposed granite integrated with steps at Lady Bird Johnson Wildflower Center.

# CAPITAL IMPROVEMENT PROGRAM

## Requests – Parks Division



### **KFA: Infrastructure Development & Maintenance**

4.1. Continue to invest in and maintain our Asset Management Plan.

### Item 4: Celestial Park Entrance and Lighting Improvements

- **Project Funding:** This project is proposed to be funded by the Self-Funded Special Projects Fund and 2022 GO bonds.

Funding Sources	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29
Self-Funded Projects	118,000			
2022 GO bonds	150,255			
<b>TOTAL</b>	<b>\$268,255</b>			

Project Phase	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29
Design	20,000			
Construction	248,255			
<b>TOTAL</b>	<b>\$268,255</b>			

# ONE-TIME

## Requests – Parks Division



### Parks Division

	Project	One-Time Cost	Key Focus Area
1	Asset Management – Site Infrastructure	\$427,200	Infrastructure Development & Maintenance
2	Landscape Improvements	\$158,743	Infrastructure Development & Maintenance
3	Addison Circle Park Capital Campaign – Design and Materials	\$196,373	Infrastructure Development & Maintenance
4	Addison Circle Park Drainage Improvements	\$150,000	Infrastructure Development & Maintenance
	<b>Total</b>	<b>\$932,316</b>	

# DECISION PACKAGE

## Parks



### **KFA: Infrastructure Development & Maintenance**

4.1. Continue to invest in and maintain our Asset Management Plan.

## Priority 1: Asset Management – Site Infrastructure

### Issue

- Over 4,200 assets within parks, streetscapes, rights-of-ways, and in beautification areas.
- Approximately \$11 million in assets will need replacement or rehab over the next 10 years.

### Solution

- Allocate annual funds for proactive maintenance of site amenities.
- Proposed one-time cost includes project to resurface and improve light for the Addison Circle Park Water Basins.

Item	One-Time Cost	Funding Source
Site Furnishings	\$118,525	
Fountain Basins	\$292,675	
Streetscape	\$16,000	
<b>Total</b>	<b>\$427,200</b>	<b>Self-Funded Proj. Fund</b>

# DECISION PACKAGE

## Parks

FY 2025 Asset Management		FY 2026 Asset Management		FY 2027 Asset Management		FY 2028 Asset Management		FY 2029 Asset Management	
Replace (24) Trash Receptacles with Concrete Vitruvian Park	\$19,200	Replace (15) Trash Receptacles Les Lacs Park	\$15,525	Misc. Concrete & Paver Repairs	\$120,000	Misc. Concrete & Paver Repairs	\$120,000	Refurbish Streetscape Planters Addison Circle District	\$70,000
Replace (12) Benches Vitruvian Park	\$24,000	Replace (12) Benches Les Lacs Park	\$24,000	Replace (11) Trash Receptacles Quorum Park	\$9,900	Replace Various Lights Vitruvian	\$72,000	Replace (17) Lights North Addison Park	\$68,000
Replace (4) Drinking Fountains Vitruvian Park	\$24,000	Replace (6) Picnic Tables Les Lacs Park	\$12,000	Replace (40) In ground Up Lights Quorum Park	\$60,000	Replace (28) Lights Les Lacs Linear Park	\$112,000	Misc. Concrete Repairs	\$120,000
Replace(38) Up Lights Blueprints Sculpture	\$38,000	Resurface Water Garden Basins & Replace Lights Addison Circle Park	\$292,675	Replace Various Lights Vitruvian Park	\$72,000				
Misc. Paver Repair Addison Circle District at Parks	\$27,600	Replace (20) Streetscape Bollards Addison Circle District	\$16,000	Replace (12) Benches Town Park	\$8,000				
Replace (11) Trash Receptacles & Benches North Addison Park	\$24,800	Replace (20) Trash Receptacles Redding Trail	\$18,000	Replace Trash Cans Town Park	\$8,000				
White Rock Creek Trail Bridge Decking	\$38,400	Replace (7) Drinking Fountains Redding Trail, Celestial Park & Quorum Park	\$49,000						
<b>FY 2025 Total</b>	<b>\$196,000</b>	<b>FY 2026 Total</b>	<b>\$427,200</b>	<b>FY 2027 Total</b>	<b>\$277,900</b>	<b>FY 2028 Total</b>	<b>\$304,000</b>	<b>FY 2029 Total</b>	<b>\$258,000</b>

# DECISION PACKAGE

## Parks

### Priority 1: Asset Management – Site Infrastructure (continued)



- **Issue:** Tiles and lights at water gardens are failing.
- Remove tile and replace with aggregate seeded plaster.
  - Note: Contractors will not warranty upper basin work due to tree roots.
  - Staff will look for potential alternatives that would be warranted.
- Use lighter color plaster for safety.
- Replace lights for improved safety.

# DECISION PACKAGE

## Parks



### **KFA: Infrastructure Development & Maintenance**

*4.1. Continue to invest in and maintain our Asset Management Plan.*

## Priority 2: Landscape Improvements

### Issue

- Park, trail, and streetscape areas were planted with heavy tree canopy and turf grass that required full sun. As the tree canopy has matured, the turf has thinned out or died.
- This causes issues with erosion, safety, aesthetics, and Addison's brand.

### Solution

- Allocate annual funds for restoring landscape areas with materials that are conducive to light levels.
- Evaluate whether the current level of service should be adjusted.
  - The next slide provides information on cost options and service levels.

Cost	Funding Type	Funding Source
\$158,743	One-Time	Self-Funded Proj. Fund

# DECISION PACKAGE

## Parks

### Priority 2: Landscape Improvements



Restore to Original Intent



Increase Level of Service

Developed cost and service level options for discussion (shown in chart):

- **Original Intent** = Restoration with sod or groundcover for light conditions.
- **Increased Level of Service (LOS)** = Restoration described above and replacement of turf focal areas with Golf Course Quality Turf and maintenance. Maintenance costs will increase approximately \$10,000 per park annually.



## KFA: Infrastructure Development & Maintenance

4.1. Continue to invest in and maintain our Asset Management Plan.

### Landscape Refurbishment (Staff Recommendation in Blue)

Location	Estimated Cost to Restore to Original Intent (One-Time Cost)	Estimated Cost to Increase LOS One-Time Cost
<b>Celestial Park</b> Ground Cover, Turf, Irrigation	<b>\$85,760</b>	\$220,760
<b>North Addison Park</b> Groundcover, Turf, Irrigation	<b>\$72,983</b>	\$186,983
<b>Les Lacs Park</b> Groundcover, Turf, Irrigation	\$167,006	\$225,337
<b>Quorum Park</b> Groundcover, Turf, Irrigation	\$98,850	\$172,740
<b>Winwood Park</b> Turf, Irrigation, Groundcover	\$88,805	\$195,000
<b>ROW Areas</b> Inwood, Beltway, Marsh	\$170,029	NA
<b>FY 2026 Total</b>	<b>\$683,433</b>	<b>\$1,000,820</b>

# DECISION PACKAGE

## Parks

### Priority 3: Addison Circle Park Capital Campaign – Design and Materials

**Issue:** Funding for Addison Circle Park Vision Plan

**Solution:** Create Capital Giving Campaign

- Dedicated Addison Circle Park web page
- Limited Design
  - Architectural Element Refinement
  - Additional Graphics
  - Opinion of Probable Cost
  - Funding and Phasing Strategies
- Develop Collateral Materials



### **KFA: Infrastructure Development & Maintenance**

4.2. Evaluate infrastructure needs for new development and redevelopment staying true with the Addison brand.



Cost	Funding Type	Funding Source
\$196,374	One-Time	Self-Funded Proj. Fund

# DECISION PACKAGE

## Parks



### **KFA: Infrastructure Development & Maintenance**

4.2. Evaluate infrastructure needs for new development and redevelopment staying true with the Addison brand.

### Priority 4: Addison Circle Park – Drainage Improvements

**Issue:** The east side of Addison Circle Park floods during small rain events and drainage runs into water basins. Erosion in the area adds to sediment build up on walks.

**Solution:** Improve the drainage system to increase the capacity to convey storm run-off.



**Cost**

\$150,000

**Funding Type**

One-Time

**Funding Source**

Self-Funded Proj. Fund

# ONE-TIME

## Requests - Recreation Division



Rank	Title	One-Time	Key Focus Area
1	AAC Asset Management Needs	\$105,500	Infrastructure Development & Maintenance
2	AAC Lighting Improvements	\$95,900	Public Safety
3	Addison Athletic Club Recreation Plan Update	\$99,000	Infrastructure Development & Maintenance
<b>Total</b>		<b>\$300,400</b>	

# DECISION PACKAGE

## Recreation



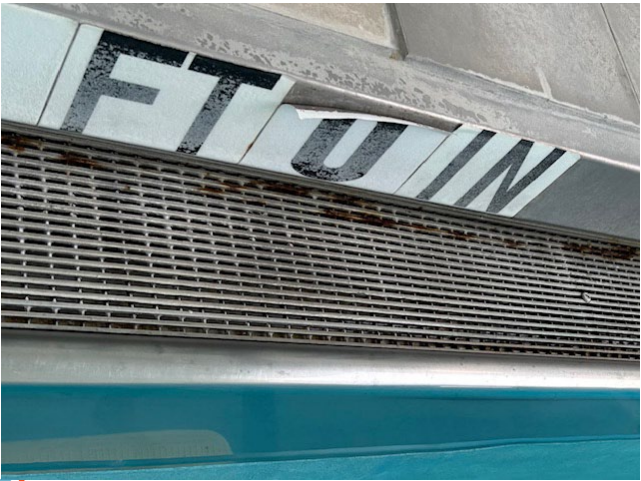
### **KFA: Infrastructure Development & Maintenance**

4.1. Continue to invest in and maintain our Asset Management Plan.



### Priority 1: AAC Asset Management Needs

- Replaster indoor pool.
- Replace stainless steel gutter grates.
- Replace mural that was removed at the walking track.



Cost	Funding Type	Funding Source
\$105,500	One-Time	Self-Funded Proj. Fund

# DECISION PACKAGE

## Recreation



### **KFA: Public Safety**

*1.5. Leverage technology to address issues.*



## Priority 2: AAC Lighting & Landscape Replacement

- Illuminate walks at AAC to building from parking.
- Illuminate community garden.
- Repair landscape damaged from light installation.
- Replace Bald Cypress trees that are in decline and cause roof drainage issues with Autumn Blaze Maples.
- Engage members and adjacent neighbors to mitigate impacts, if any.

### Cost

\$95,900

### Funding Type

One-Time

### Funding Source

Self-Funded Proj. Fund

# DECISION PACKAGE

## Recreation



### **KFA: Infrastructure Development & Maintenance**

4.2. Evaluate infrastructure needs for new development and redevelopment staying true with the Addison brand.



### Priority 3: Addison Athletic Club Recreation Plan Update

- Identify programming needs at Addison Athletic Club.
- Identify spatial adjustments to accommodate proposed programming at the AAC.
- Add as an Appendix to the Parks, Recreation, and Open Space Master Plan.

Cost	Funding Type	Funding Source
\$99,000	One-Time	Self-Funded Proj. Fund



# GENERAL One-Time Requests

# ONE-TIME Requests

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## General Requests

	Project	One-Time Cost	Key Focus Area
1	Phase 2 Town Facility Security Improvements	\$150,000	Infrastructure Development & Maintenance
2	Neighborhood Vitality Grant	\$100,000	Infrastructure Development & Maintenance
3	Fire Technical Rescue Gear	\$75,600	Public Safety
4	Addison Circle Park Pavilion Paint	\$50,000	Infrastructure Development & Maintenance
	<b>Total</b>	<b>\$375,600</b>	

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# DECISION PACKAGE

## General Services



### **KFA: Infrastructure Development & Maintenance**

*4.1. Continue to invest in and maintain our Asset Management Plan.*

### Priority 1: Phase 2 Town Facility Security Improvements

- Continue implementation of security improvements with the addition of access control systems at Town Facilities and camera integration.
  - Priority for new Town Hall and Service Center, with the goal to address as many other facilities as possible.
- The proposed project will secure facilities and increase employee safety.



Cost	Funding Type	Funding Source
\$150,000	One-Time	Self-Funded Proj. Fund

# DECISION PACKAGE

## Development & Neighborhood Services



### **KFA: Infrastructure Development & Maintenance**

4.2. Evaluate infrastructure needs for new development and redevelopment staying true to Addison brand.

### Priority 2: Neighborhood Vitality Grant Funding

- This funding will allow staff to award grants to residents for maintenance or repair of existing perimeter screening walls within residential neighborhoods.
- The intent is to monitor this program for several years to assess interest and need throughout the community. Future budget proposals may contemplate a fixed reoccurring cost once program stabilizes.

### **FY2025 NVG Program**

- Complete Applications Received: **5**
- Grants Awarded: **3\***
  - \*Two property owners withdrew their grant applications
- Projects Completed: **1**
- Projects Awaiting Completion: **2**
- Grant Funds Dispersed: **\$1,080**

Cost	Funding Type	Funding Source
\$100,000	One-Time	Self-Funded Proj. Fund

# DECISION PACKAGE

## Fire Department



### **KFA: Public Safety**

*1.1. Retain, recruit, and train quality employees in the Addison Way and provide adequate resources.*

### Priority 3: Fire Technical Rescue Gear

Technical rescue gear (TRG) offers a lighter-weight alternative to our structural firefighting gear (SFG) for non-fire incidents.

- **Heat Stress Mitigation:** TRG is typically 20–30 pounds lighter than SFG, improving heat dissipation, mobility, and reducing exertion. This is critical during high-activity rescues where structural thermal protection isn't required.
- **Improved Functionality:** TRG enhances safety and range of motion during climbing, kneeling, or lifting activities. Its design is purpose-built for operations such as:
  - Vehicle extrication and accidents
  - Elevator entrapments
  - Rope and high-angle rescues
  - Incident command and industrial emergencies

Cost	Funding Type	Funding Source
\$75,600	One-Time	Self-Funded Proj. Fund

# DECISION PACKAGE

## General Services

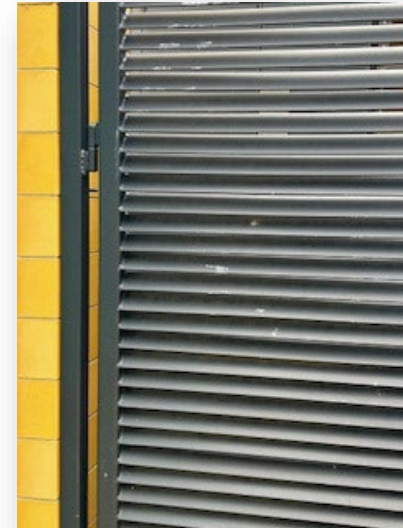


### **KFA: Infrastructure Development & Maintenance**

4.1. Continue to invest in and maintain our Asset Management Plan.

### Priority 4: Addison Circle Park (ACP) Pavilion Paint

- This proposed project would repaint the exterior metal and repair/restrain the wood. The exterior of the pavilion is deteriorating from the elements.
- This funding will allow General Services to protect and preserve a high-profile facility and extend its useful life.



Cost	Funding Type	Funding Source
\$50,000	One-Time	Self-Funded Proj. Fund

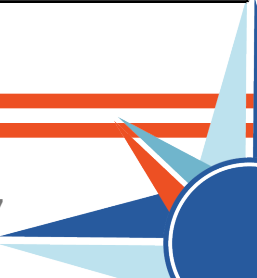


# REQUEST SUMMARY

# SUMMARY



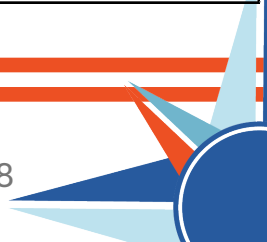
FY 2025-26 Decision Packages				
Fund/Department	Program Title	One-Time Costs	Total Expense Amount	Total Net Cost
<b>STREETS SELF-FUNDED PROJECTS FUND</b>				
Streets	Pedestrian Improvements – Pedestrian Toolbox Implementation	\$ 150,000	\$ 150,000	\$ 150,000
Streets	Addison Circle District Paver Replacement	\$ 200,000	\$ 200,000	\$ 200,000
Streets	Addison Circle District Tree Well Refurbishment	\$ 200,000	\$ 200,000	\$ 200,000
Streets	Addison Circle District Paver Rehabilitation and Beautification Assessment	\$ 300,000	\$ 300,000	\$ 300,000
Streets	Residential Street Rehabilitation Program	\$ 150,000	\$ 150,000	\$ 150,000
<b>TOTAL STREETS SELF-FUNDED PROJECTS FUND</b>		<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>



# SUMMARY



FY 2025-26 Decision Packages				
Fund/Department	Program Title	One-Time Costs	Total Expense Amount	Total Net Cost
<b>SELF-FUNDED SPECIAL PROJECTS FUND</b>				
General Services	Phase 2 Facility Security Improvements	\$ 150,000	\$ 150,000	\$ 150,000
General Services	Addison Circle Park Pavilion Paint	\$ 50,000	\$ 50,000	\$ 50,000
Development Services	Neighborhood Vitality Grant	\$ 100,000	\$ 100,000	\$ 100,000
Fire	Fire Technical Rescue Gear	\$ 75,600	\$ 75,600	\$ 75,600
Parks	Asset Management - Site Infrastructure	\$ 427,200	\$ 427,200	\$ 427,200
Parks	Landscape Improvements	\$ 158,743	\$ 158,743	\$ 158,743
Parks	Addison Circle Park Capital Campaign - Design and Materials	\$ 196,373	\$ 196,373	\$ 196,373
Parks	Addison Circle Park Drainage Improvements	\$ 150,000	\$ 150,000	\$ 150,000



# SUMMARY



FY 2025-26 Decision Packages				
Fund/Department	Program Title	One-Time Costs	Total Expense Amount	Total Net Cost
<b>SELF-FUNDED SPECIAL PROJECTS FUND</b>				
Parks	Wayfinding Signage	\$ 554,060	\$ 554,060	\$ 554,060
Parks	Cotton Belt Trail Amenity Enhancements	\$ 320,000	\$ 320,000	\$ 320,000
Parks	Bosque Park Improvements	\$ 441,000	\$ 441,000	\$ 441,000
Parks	Celestial Park Entrance and Lighting Improvements	\$ 118,000	\$ 118,000	\$ 118,000
Recreation	AAC Asset Management Needs	\$ 105,500	\$ 105,500	\$ 105,500
Recreation	AAC Lighting Improvements	\$ 95,900	\$ 95,900	\$ 95,900
Recreation	AAC Programming and Facility Recommendations	\$ 99,000	\$ 99,000	\$ 99,000
<b>TOTAL SELF-FUNDED SPECIAL PROJECTS FUND</b>		<b>\$ 3,041,376</b>	<b>\$ 3,041,376</b>	<b>\$ 3,041,376</b>





# CIP Potential Future Projects



# POTENTIAL FUTURE PROJECTS

## 2026 Bond Election



- New Police and Courts Building
  - To be based on Bond Committee recommendations
  - Estimated Cost of approximately \$50 million
  - Tax Rate Impact of approximately 4.5 cents over current planned tax rate

<b>FYE</b>	<b>Projected Total Calculated Tax Rate<sup>(2)</sup></b>	<b>Projected Total Calculated Tax Rate<sup>(2)</sup></b>
2025	0.1700	0.1700
2026	0.1748	0.1748
2027	0.1873	0.1873
2028	0.2178	0.1890
2029	0.2345	0.1785

With  
Police  
Station

Current  
Projection

# POTENTIAL FUTURE PROJECTS

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- Implementation of Addison Circle Park Vision Plan
  - Continued implementation of Trails Master Plan
    - Plan approved in 2021, phase 1 implementation underway but not fully funded
  - Continued investment in Infrastructure/Road Improvements
    - Results from pavement condition assessment may be used to create recommendations such as Addison Road
  - Addison Circle Park Brick Paver Replacement
  - Quorum Park
  - NTTA Tollway Pedestrian Crossing
  - NTTA Landscape Improvements
  - TOD Infrastructure/Parking
  - Spruill Dog Park
  - Beckert Park Amenities
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# QUESTIONS

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