

Town of Horizon City Capital Improvement Program

Council Meeting
September 10, 2025

Capital Program

Per Charter requirement for 3-year program, submitted to Council and adopted before the end of the fiscal year.

“The Council by resolution shall consider the adoption of the capital program plan with or without amendment after the public hearing and on or before the fifteenth (15) day of the twelfth (12) month of the current fiscal year.”

Section 5.09

Capital Improvement Plan



CAPITAL IMPROVEMENT PLAN - FUNDED AND UNFUNDED PROJECTS

Project Name and Type	Total	FY2026	FY2027	FY2028	Future Years	Funding Source(s)
Drainage Improvements & Land						
N. Darrington Recon.-ROW Acquisition	\$ 5,847	\$ 5,847	\$ -	\$ -	-	ARPA
Carson Drainage Improvement	1,190,308	1,190,308	-	-	-	2014 CO's
Miscellaneous Drainage Improvements	136,040	136,040	-	-	-	2014 CO's
Upgrades to Storm Water Ponds and Rock Wall Constr	76,488	76,488	-	-	-	2014 CO's
Master Drainage Study	-	-	-	-	-	TBD
Drainage Improvements Downstream of Golf Course	-	-	-	-	-	TBD
Opossum Pond - Acquisition	550,000	550,000	-	-	-	
Opossum Pond - Drainage Improvements	-	-	-	-	-	
Total	\$ 1,958,683	\$ 1,958,683	\$ -	\$ -	-	
Economic Development						
Transit Plaza at TOD	2,816,000	-	2,816,000	-	-	TIRZ & other sources
Horizon City Property Portfolio	-	-	-	-	-	ARPA
Total	\$ 2,816,000	\$ -	\$ 2,816,000	\$ -	-	
Non-Capitalized Expenditures Related to a Specific Program						
Capital Improvement Program 2014-2016 General	10,000	10,000	-	-	-	2014 CO's
Capital Improvement Program 2018 General	10,000	10,000	-	-	-	2019 CO's
Total	\$ 20,000	\$ 20,000	\$ -	\$ -	-	
Park Improvements and Land						
New Park	4,266,584	2,383,000	1,883,584	-	-	2019 CO's and 2023 CO's
Benton/Ryderwood Dog Park	782,118	419,618	362,500	-	-	2019 CO's and 2014 CO's
Regional Recreation Facility	2,500,000	500,000	2,000,000	-	-	2023 CO's
Duanseburg to Carroll T. Welch Open Space Path	-	-	-	-	-	TBD
West Eastlake Estates Park Improvements	-	-	-	-	-	TBD
Park Upgrades - New Standards	-	-	-	-	-	TBD
Total	\$ 7,548,702	\$ 3,302,618	\$ 4,246,084	\$ -	-	
Street Infrastructure						
ADA Implementation - FY 2023 COs	2,500,000	300,000	1,100,000	1,100,000	-	2023 COs
2023-2024 Street Maintenance Program	1,625,190	1,625,190	-	-	-	Street Maintenance Fund
Pavement Management Information System	69,689	-	69,689	-	-	2014 CO's
Horizon Blvd Path Improvements	365,000	-	65,000	300,000	-	2019 CO's
Ensor Welch Path Improvements	250,000	50,000	200,000	-	-	2019 CO's
North Darrington Reconstruction	13,619,176	2,485,400	5,332,708	5,801,068	-	2014 CO's, STP, CRRSA



CAPITAL IMPROVEMENT PLAN - FUNDED AND UNFUNDED PROJECTS

Project Name and Type	Total	FY2026	FY2027	FY2028	Future Years	Funding Source(s)
FY23 COs - Matches for Federal Projects	1,641,039	821,020	820,019	-	-	2023 CO's
Street & Drainage Improvements - FY23 COs	950,000	200,000	750,000	-	-	2023 COs
N. Darrington Reconstruction - FY 2023 COs	2,000,000	1,000,000	1,000,000	-	-	2023 COs
						HUD - Community Project
Howard Lowe Project	16,782	16,782	-	-	-	Funding
S. Darrington Rd. Repaving	7,011,000	-	7,011,000	-	-	TBD
N. Kenazo Ave. Reconstruction	21,430,000	-	-	-	21,430,000	TBD
S. Kenazo Ave. Reconstruction	9,530,000	-	-	-	9,530,000	TBD
Kenazo Dr. Extension	8,265,300	-	-	-	8,265,300	TBD
Alberton Ave./Antwerp Rd. Construction	23,837,900	-	-	-	23,837,900	TBD
Dilley and Delake Drives	7,656,000	-	7,656,000	-	-	TIRZ & other sources
School Zone Upgrades	-	-	-	-	-	TBD
Darrington Illumination	-	-	-	-	-	TBD
Rifton Illumination	-	-	-	-	-	TBD
S. Kenazo Illumination	-	-	-	-	-	TBD
Sidewalk Construction on Arterials & Collectors	-	-	-	-	-	TBD
New Traffic Signals/Roundabouts	-	-	-	-	-	TBD
McMahon Street Improvements	-	-	-	-	-	TBD
Texas Rainbow Extension to N. Kenazo	-	-	-	-	-	TBD
Duanesburg Street Improvements (from Horizon Blvd. to S. Kenazo)	-	-	-	-	-	TBD
Horizon Blvd. Median Improvements between Ashford and Rifton Ct.	-	-	-	-	-	TBD
Horizon Boulevard - Intersection Improvements at Horizon Crossing	-	-	-	-	-	TBD
Update and Expand Hike and Bike Trails	-	-	-	-	-	TBD
ADA Transition Plan - Implementation	-	-	-	-	-	2014 CO's and 2023 CO's
Howard Lowe Rd. ROW Improvements	3,083,000	-	3,083,000	-	-	TBD
Rodman Street Improvements	-	-	-	-	-	TBD
Rodman Street Shared-use Path	427,217	427,217	-	-	-	
Dilley, Delake, and Horizon TOD	1,760,000	1,760,000	-	-	-	
Total	\$ 106,037,293	\$ 8,685,609	\$ 27,087,416	\$ 7,201,068	\$ 63,063,200	



CAPITAL IMPROVEMENT PLAN - FUNDED AND UNFUNDED PROJECTS

Project Name and Type	Total	FY2026	FY2027	FY2028	Future Years	Funding Source(s)
Administrative Buildings and Land						
Municipal Facilities - Phase 2 - Town Hall and Municipal Court	15,748,000	-	-	2,025,000	13,723,000	TB
Municipal Facilities Phase I	4,676,139	4,676,139	-	-	-	
ADA Transition Plan	2,000,000	-	-	2,000,000	-	2014 CO
Total	\$ 22,424,139	\$ 4,676,139	\$ -	\$ 4,025,000	\$ 13,723,000	
Public Safety Buildings and Land						
City Hall/Police Headquarters	45,746	45,746	-	-	-	2023 CO
Total	\$ 45,746	\$ 45,746	\$ -	\$ -	\$ -	
Quality of Life Buildings and Land						
Multipurpose Center	-	-	-	-	-	TB
Renovate Oz Glaze Senior Center	-	-	-	-	-	TB
Develop a Community Pool	-	-	-	-	-	TB
Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Grand Total	\$ 140,850,563	\$ 18,688,795	\$ 34,149,500	\$ 11,226,068	\$ 76,786,200	

Capital Fund by Category

Project Type	Amount	Percent of Total CIP
Drainage Improvements & Land	\$ 1,958,683	1.39%
Economic Development	\$ 2,816,000	2.00%
Non-Capitalized Expenditures	\$ 20,000	0.01%
Park Improvements and Land	\$ 7,548,702	5.36%
Street Infrastructure	\$ 106,037,293	75.28%
Administrative Buildings & Land	\$ 22,424,139	15.92%
Public Safety Buildings & Land	\$ 45,746	0.03%
Total	\$ 140,850,563	100.00%

Highlights

- **Municipal Facilities Phase 1** – construction scheduled for completion in early 2026
- **N. Darrington Reconstruction**
 - Construction underway
 - Pending SIB loan to fund gap
- **Dilley, Delake and Transit Plaza** – design has begun
- **Rodman SUP** – construction contract kicked off

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