

Town of Horizon City Capital Improvement Program

Council Meeting

May 13, 2025

Capital Program

Per Charter requirement for 3-year program, submitted to Council “at least three months prior to the final date for submission of the annual budget.”

Capital Improvement Plan



CAPITAL IMPROVEMENT PLAN - FUNDED AND UNFUNDED PROJECTS

Project Name and Type	Total	FY2025	FY2026	FY2027	Future Years	Funding Source(s)
Drainage Improvements & Land						
N. Darrington Recon.-ROW Acquisition	\$ 130,000	\$ 130,000	\$ -	\$ -	-	ARPA
Drainage Improvements	950,000	693,650	256,350	-	-	ARPA
Miscellaneous Drainage Improvements	136,041	136,041	-	-	-	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
Total	\$ 1,292,529	\$ 1,036,179	\$ 256,350	\$ -	-	
Economic Development						
Transit Plaza at TOD	2,816,000	-	2,816,000	-	-	TIRZ & other sources
Horizon City Property Portfolio	500,000	500,000	-	-	-	ARPA
Total	\$ 3,316,000	\$ 500,000	\$ 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 COs
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 Transition Plan - Assessment	250,000	250,000	-	-	-	ARPA
N. Darrington Reconstruction - ROW & Utilities - Copy	60,000	60,000	-	-	-	ARPA
ADA Implementation - FY 2023 COs	2,500,000	300,000	1,100,000	1,100,000	-	2023 COs
Breaux Street Improvements (from Horizon Blvd. to Nunda)	1,001,450	1,001,450	-	-	-	Street Maintenance Fund
2023-2024 Street Maintenance Program	1,625,190	1,625,190	-	-	-	Street Maintenance Fund
Oxbow and Pawling Street Improvements	1,859,492	1,859,492	-	-	-	2014 CO's
Rodman Street Shared-use Path	161,320	161,320	-	-	-	2023 COs and federal funds



CAPITAL IMPROVEMENT PLAN - FUNDED AND UNFUNDED PROJECTS

Project Name and Type	Total	FY2025	FY2026	FY2027	Future Years	Funding Source(s)
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 2014 CO's TXDOT Safety Project Funding
N. Kenazo Safety Lighting Project - FY 2022	498,179	498,179	-	-	-	2014 CO's & TXDOT Safety Project Funding
South Darrington Safety Lighting Project	973,522	973,522	-	-	-	2023 CO's
FY23 COs - Matches for Federal Projects	1,838,680	919,340	919,340	-	-	2023 COs
Street & Drainage Improvements - FY23 COs	1,500,000	750,000	750,000	-	-	2023 COs
N. Darrington Reconstruction - FY 2023 COs	2,000,000	1,000,000	1,000,000	-	-	2023 COs
						HUD - Community Project Funding
Dilley, Delake and Horizon Transit Plaza - Design	1,760,000	1,760,000	-	-	-	TBD
S. Darrington Rd. Repaving	13,450,000	-	-	-	13,450,000	TBD
N. Kenazo Ave. Reconstruction	15,703,000	-	-	-	15,703,000	TBD
S. Kenazo Ave. Reconstruction	9,530,000	-	-	-	9,530,000	TBD
Kenazo Dr. Extension	6,177,000	-	-	-	6,177,000	TBD
Alberton Ave./Antwerp Rd. Construction	16,519,000	-	-	-	16,519,000	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	-	-	-	-	-	TBD
Rodman Street Improvements	-	-	-	-	-	TBD
Total	\$ 99,366,698	\$ 13,693,893	\$ 17,092,737	\$ 7,201,068	\$ 61,379,000	



CAPITAL IMPROVEMENT PLAN - FUNDED AND UNFUNDED PROJECTS

Project Name and Type	Total	FY2025	FY2026	FY2027	Future Years	Funding Source(s)
Administrative Buildings and Land						
City Hall Build Out	500,000	359,170	140,830	-	-	ARPA
Horizon Transit Plaza Siting	90,000	90,000	-	-	-	ARPA
Municipal Facilities Ph. 1 - FF&E - Copy	750,000	750,000	-	-	-	ARPA
Municipal Facilities - Phase 2 - Town Hall and Municipal Court	13,300,000	-	-	1,800,000	11,500,000	TBD
ADA Transition Plan	2,000,000	2,000,000	-	-	-	2014 CO's
Total	\$ 16,640,000	\$ 3,199,170	\$ 140,830	\$ 1,800,000	\$ 11,500,000	
Public Safety Buildings and Land						
City Hall/Police Headquarters	15,414,950	12,481,960	2,932,990	-	-	2023 COs
Total	\$ 15,414,950	\$ 12,481,960	\$ 2,932,990	\$ -	\$ -	
Quality of Life Buildings and Land						
Multipurpose Center	-	-	-	-	-	TBD
Renovate Oz Glaze Senior Center	-	-	-	-	-	TBD
Develop a Community Pool	-	-	-	-	-	TBD
Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Grand Total	\$ 143,598,879	\$ 34,233,820	\$ 27,484,991	\$ 9,001,068	\$ 72,879,000	

Capital Fund by Category

Project Type	Amount	Percent of Total CIP
Drainage Improvements & Land	\$ 1,292,529	0.90%
Economic Development	\$ 3,316,000	2.31%
Non-Capitalized Expenditures	\$ 20,000	0.01%
Park Improvements and Land	\$ 7,548,702	5.26%
Street Infrastructure	\$ 99,366,698	69.20%
Administrative Buildings & Land	\$ 16,640,000	11.59%
Public Safety Buildings & Land	\$ 15,414,950	10.73%
Total	\$ 143,598,879	100.00%

Proposed Updates

- Updates to transportation project budgets to submit for inclusion in MPO's 2052 *Metropolitan Transportation Plan*
 - **S. Darrington Rd. Repaving**
 - **N. Kenazo Ave. Reconstruction**
 - **Kenazo Dr. Extension**
 - **Alberton Ave/Antwerp Rd. Construction**
 - **New Signal locations**

Highlights

- **Municipal Facilities Phase 1** – construction ongoing
- **N. Darrington Reconstruction**
 - Construction ongoing
 - Coordinating for SIB loan to fund gap
- **Howard Lowe Ave. Pedestrian Mall** – preparing application for Transportation Alternatives

Highlights

- **Rodman Shared Use Path** — anticipating that construction will begin in the summer 2025
- **Dilley, Delake and Transit Plaza Design** — anticipating design will begin in the summer 2025
- **2025-2026 Street Maintenance Program** — anticipating design will begin in late summer/early fall 2025

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