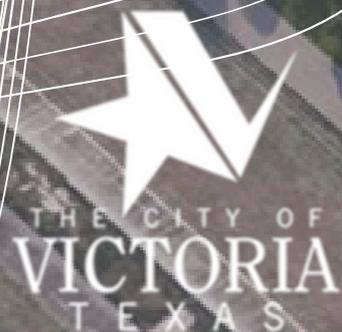


CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2026





CAPITAL IMPROVEMENT PLAN

Fiscal Year 2026
(October 1, 2025 through September 30, 2026)

COUNCIL MEMBERS

Duane Crocker, *Mayor*
Dr. Andrew Young, *Mayor Pro-Tem*
Rafael DeLaGarza, III
Steven Kidder
April Butler
Jan Scott
Mark Loffgren

CIP PROGRAM COMMITTEE

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Gilbert P. Reyna, Jr., C.P.A., *Assistant City Manager*
Darryl Lesak, *Assistant City Manager*
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Ken Gill, P.E., *Director of Public Works*
David Sheblak, P.E., *City Engineer*
Rudy Mora, P.E., C.F.M., *Deputy City Engineer*
Emma Tucker, P.E., *Public Works Engineer*
Sean Casey, E.I.T., *Engineering Department*

<p>CITY OF VICTORIA 2026 – 2028 CAPITAL IMPROVEMENT PROGRAM TABLE OF CONTENTS</p>
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<u>Section 1: Capital Improvement Program Summary</u>	<u>Page</u>
• Introduction	1
• Capital Budget Overview	2
<u>Section 2: FY 2026 – 2028 Capital Improvement Program Overview</u>	
• Capital Project Overview	4
• CIP Breakdown by Funding Source	5
○ 2026 CIP Funding Sources by Project Type	
○ 2027 CIP Funding Sources by Project Type	
○ 2028 CIP Funding Sources by Project Type	
<u>Section 3: FY 2026 – 2028 Capital Improvement Program</u>	
• 2026 Projects Summary	10
○ 2026 Project Worksheets	
• 2027 Projects Summary	39
○ 2027 Project Worksheets	
• 2028 Projects Summary	64
○ 2028 Project Worksheets	
<u>Section 4: Capital Improvement Program Statistics</u>	
• CIP Program – 10 Year History	76
• Miles of Street Improvement Goal	77

Section 1: Capital Improvement Program Summary

Introduction

The City of Victoria's Capital Improvement Program (CIP) was established in order to further the City's commitment towards "enhancing livability" for the citizens of Victoria. The purpose of this CIP is to forecast and match projected revenues with major capital needs over a three-year period, from fiscal year (FY) 2026 thru 2028. It is an important management tool for balancing the relationship between community infrastructure needs and the City's financial capacity. This balance encompasses a comprehensive planning framework that addresses preservation, maintenance, and improvements to the infrastructure, parks and recreation, and other community facilities within the City to ensure the efficient use of public funds.

As a matter of general policy, the fundamental goals of the City's Capital Improvement Plan are:

1. Consistently make decisions related to capital improvements aligned with overall City goals and objectives regarding the physical and economic development of the community, asset management, and the provision of public services. Thereby aligning the Capital Improvement Program with the City's 2035 Comprehensive Plan as well as various forthcoming Master Plans and Studies.
2. Promote financial stability and focus attention on the City's long-term financial capacity to meet capital needs.
3. Effectively communicate the City's priorities and plans for undertaking capital projects to internal and external stakeholders.

Definition of a Capital Project

Notwithstanding the definition of capital items and fixed assets established for capital budgeting and accounting, capital projects shall be defined for the purposes of the CIP as follows:

1. A capital project is an outlay that results in or contributes to the acquisition of or addition to a capital asset with an anticipated cost equal to or exceeding one hundred thousand dollars (\$100,000) and with an anticipated useful life equal to or exceeding ten years (10). This definition includes, but is not limited to, capital projects undertaken to:
 - a. Acquire new or expand existing physical facilities or infrastructure.
 - b. Acquire large scale renewal, improvement, or replacement of physical facilities or infrastructure that is not routine maintenance. Renewal and improvement expenditures are those that improve an asset's productivity, significantly extend its useful life, or change the character of the asset.
 - c. Procure engineering or architectural studies and services related to public improvements.
 - d. Acquire land or make improvements to land.

2. Difference between departmental operating budget capital outlay items and CIP capital project items:
 - a. Departmental capital items shall not be submitted as part of the CIP; department capital items include:
 - i. Equipment/tools, furniture, office equipment such as computers and fax machines, minor remodeling, or minor construction projects.
 - ii. All vehicles/rolling stock/machinery.
 - b. All operating, maintenance, and personnel budget expenditures associated with the purchase of a CIP capital project shall be included and noted in the annual operating budget.

CIP Development

The development of a capital improvement program is a continual process and, consequently, should be viewed as a work in progress. This document covers a three-year (3) planning perspective. Every year the CIP is revised to accommodate new projects, reflect changes in on-going projects, and extend the program to include an additional year of projects.

Capital Budget Overview

The City recognizes that an effective capital funding strategy requires consideration of a broad mix of funding mechanisms, including but not limited to pay-as-you-go, grants, and debt. The City will maintain a balance mix of financing sources without excessive reliance on any one source of funding.

Pay-as-you-go financing refers to the use of current financial resources to fund capital projects, including current revenues, fund balances, grants, and donations. *Pay-as-you-use* financing refers to the issuance of various debt instruments to fund capital projects. In considering which funding method to utilize for projects, the City shall strive to match benefit streams to cost streams as closely as possible over the anticipated useful life of the project and across constituency groups to achieve intergenerational equity respectively in project financing arrangements.

The City will seek to leverage external resources, such as intergovernmental grants and private donations, to wholly or partially fund capital projects whose operating impact have been documented in in the operating budget and are consistent with capital improvement plans and City priorities.

CIP Relationship to the Operating Budget

The operating budget and the CIP are closely related. The CIP is a program that matches the City's major capital needs with the financial ability to meet those needs. As a plan, it is subject to change; however, a sound and reliable CIP is critical to maintaining the good financial health of the City.

CIP projects that are proposed to be funded via the General Fund, Water/Wastewater (Utility) Fund, Environmental Services Fund, or other City Fund are intended to be included in the annual budget in the appropriate year(s). As circumstances change between the adoption of the CIP and the annual budget, CIP projects must be resubmitted as part of each department's annual capital improvement budget request.

Funds for such projects are not available until they are included by specific ordinance in the annual budget approved by the City Council. The needs greatly outpace the resources available to address adequately, so many projects are deferred each year.

In many cases, the completion of capital projects will impact a department's operating budget as projects are completed and require maintenance and upkeep. Some facilities may require additional utilities, such as electricity and water, above current consumption levels – an impact may not be readily evident when projects are funded and then constructed over several years. Consequently, the impacts of capital projects on the annual operating budget are estimated when available and noted in the CIP under each project. Most projects will not have an operating impact in the year during which they are funded since this is typically the construction/installation phase. Also, if a project is a renovation which does not include expansion and the operating costs are already captured in the department's annual operating budget, no additional operating costs will be listed.

CIP Funding Sources

The following are potential funding sources for the CIP:

1. Budgeted CIP Transfers from Operating Funds:

- General Fund
- Environmental Services Fund
- Water/Wastewater (Utility) Fund
- TXDOT Overpass Fund

2. Victoria Sales Tax Development Corporation (VSTDC) Funds

3. Intergovernmental Grants / Other Funds:

- Federal Enhancement Grants
- State Enhancement Grants
- CDBG Mitigation Grant
- HOT Funds

4. Certificates of Obligation (Bond Proceed Funds):

- Levy Property Tax
- Combine – Tax & Pledged Revenue
- Pledged Revenue
- No Election Required (petition)

5. Utility Revenue Bonds (Bond Proceed Funds):

- Pledged Operating Revenue
- No Election Required

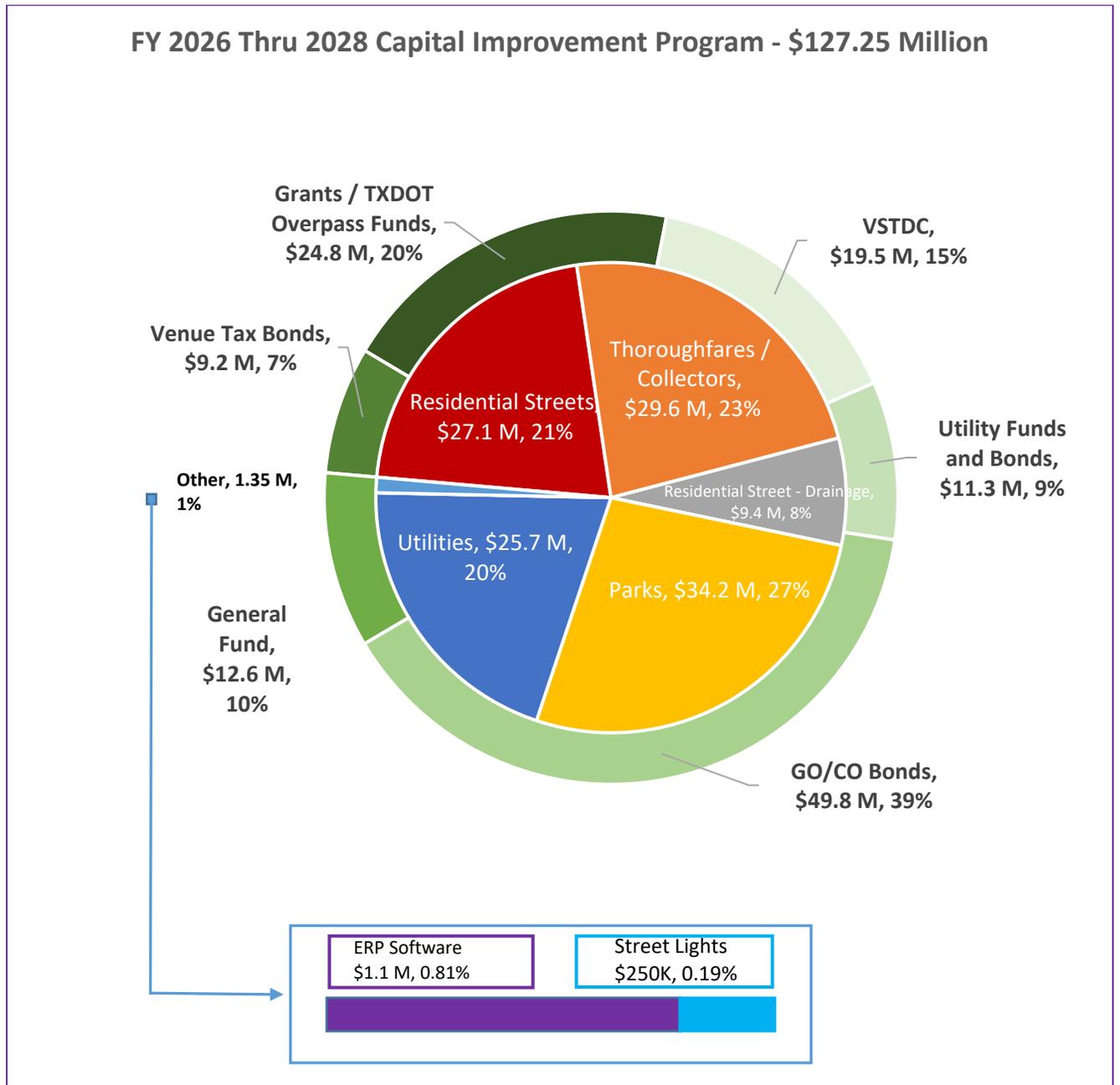
6. Capital Construction Funds (Cash):

- Available Reserves & Restricted Funds for Upcoming CIP Programs

Section 2: Fiscal Year 2026 – 2028 Capital Improvement Program Overview

Capital Project Overview

The City of Victoria’s FY 2026 – 2028 Capital Budget totaling **\$127,249,178** includes street improvements, drainage improvement projects, water and wastewater improvements, street lighting enhancements, building and infrastructure improvements, parks improvements, and major software acquisition.

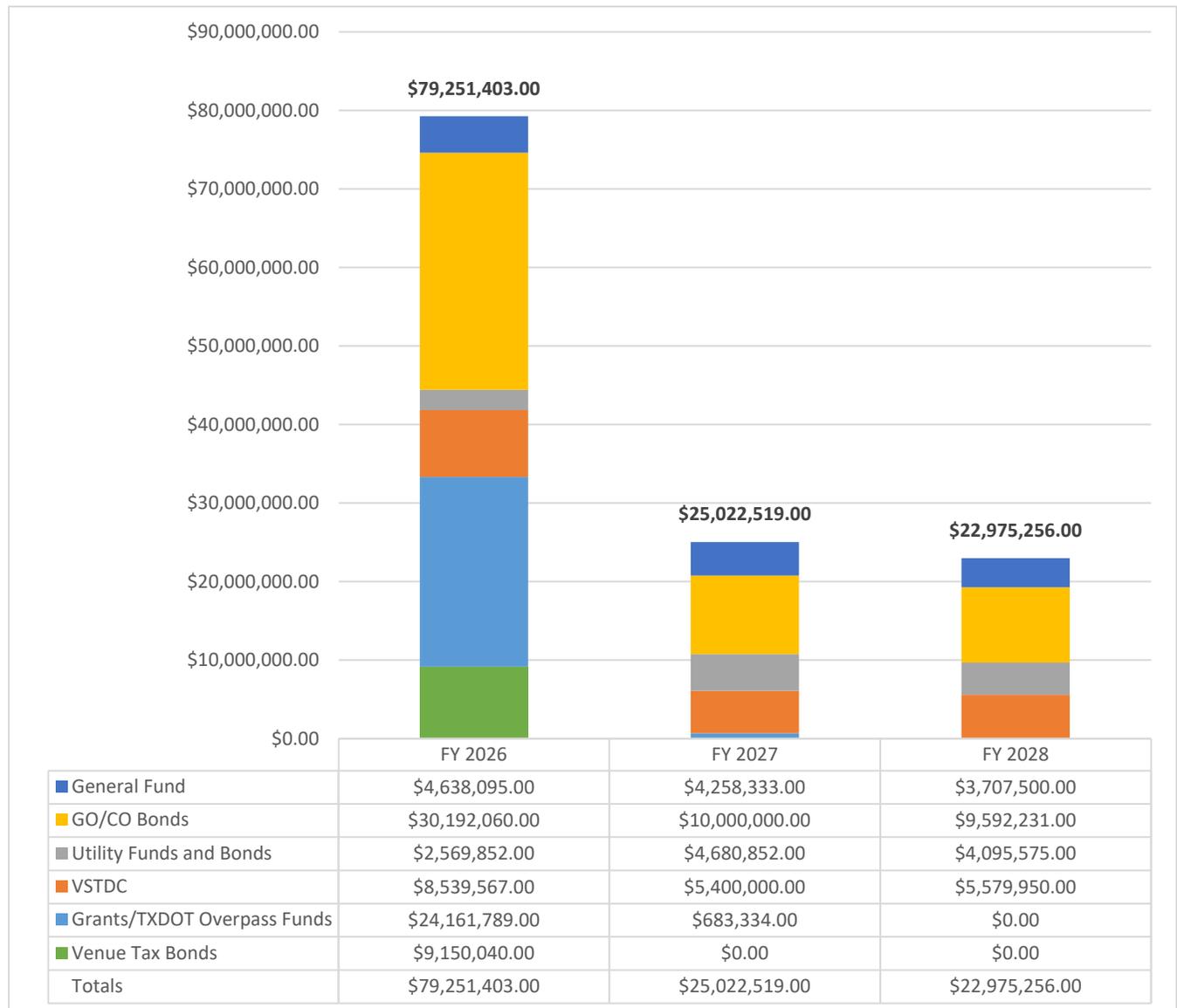


CIP Breakdown by Funding Source

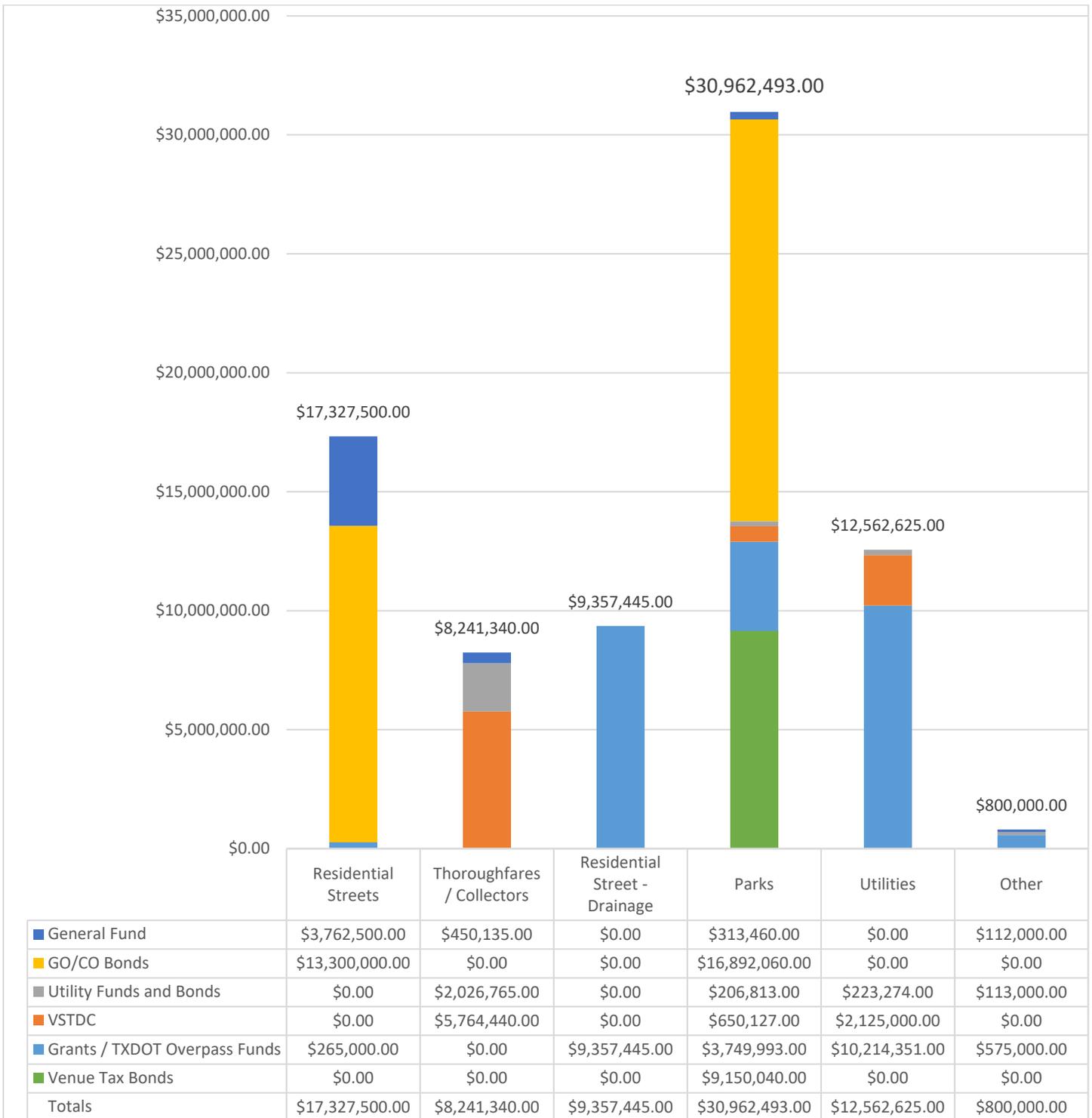
The proposed CIP FY 2026 Thru 2028 Program totals up to \$127.25 million funded with approximately \$68.31 million or 54% with cash and \$58.93 million or 46% with debt (bonds).

The three constituent fiscal year periods are broken down as follows:

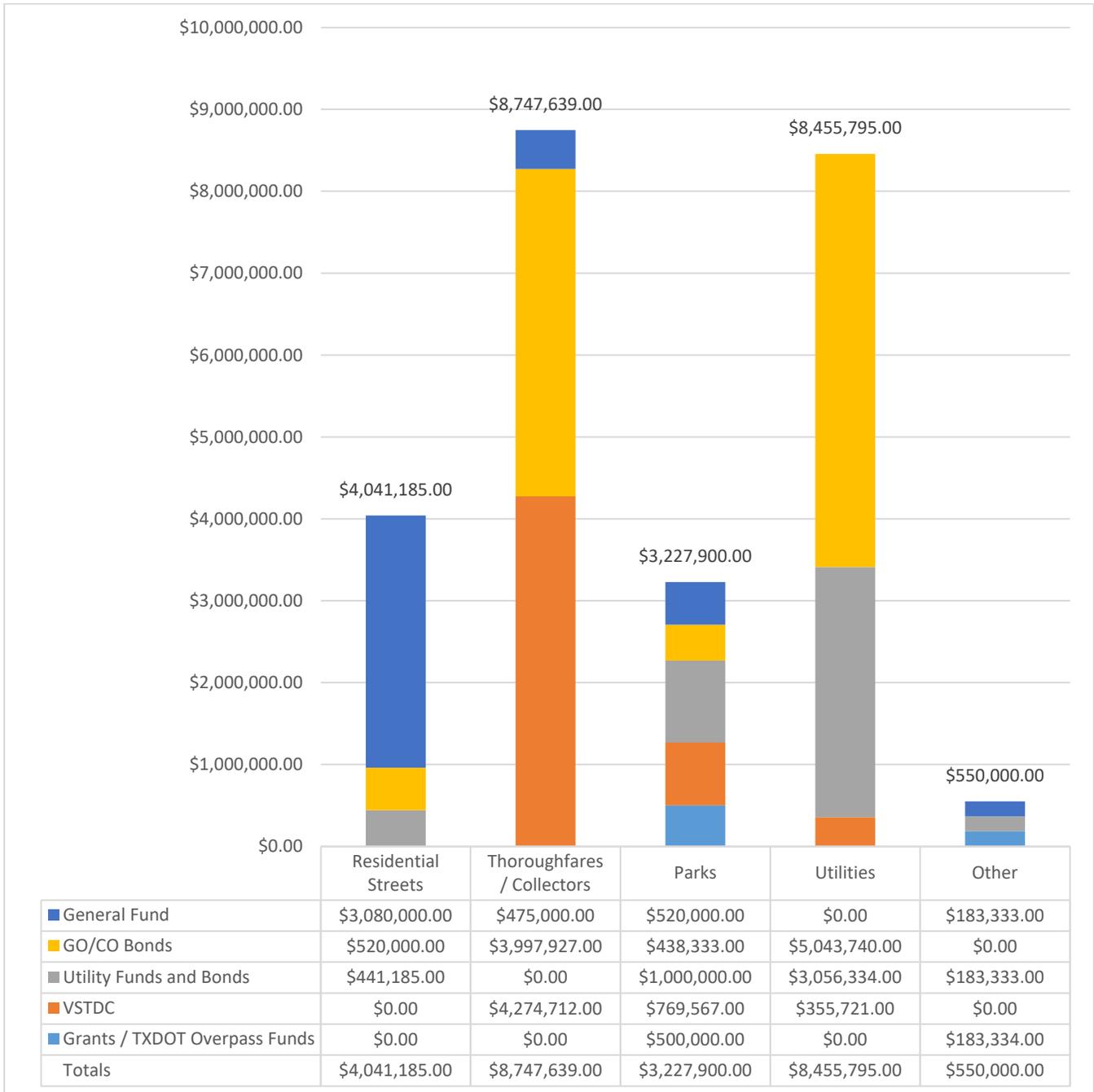
- CIP FY 2025-2026 Program - \$79.25 M
- CIP FY 2026-2027 Program - \$25.02 M
- CIP FY 2027-2028 Program - \$22.98 M



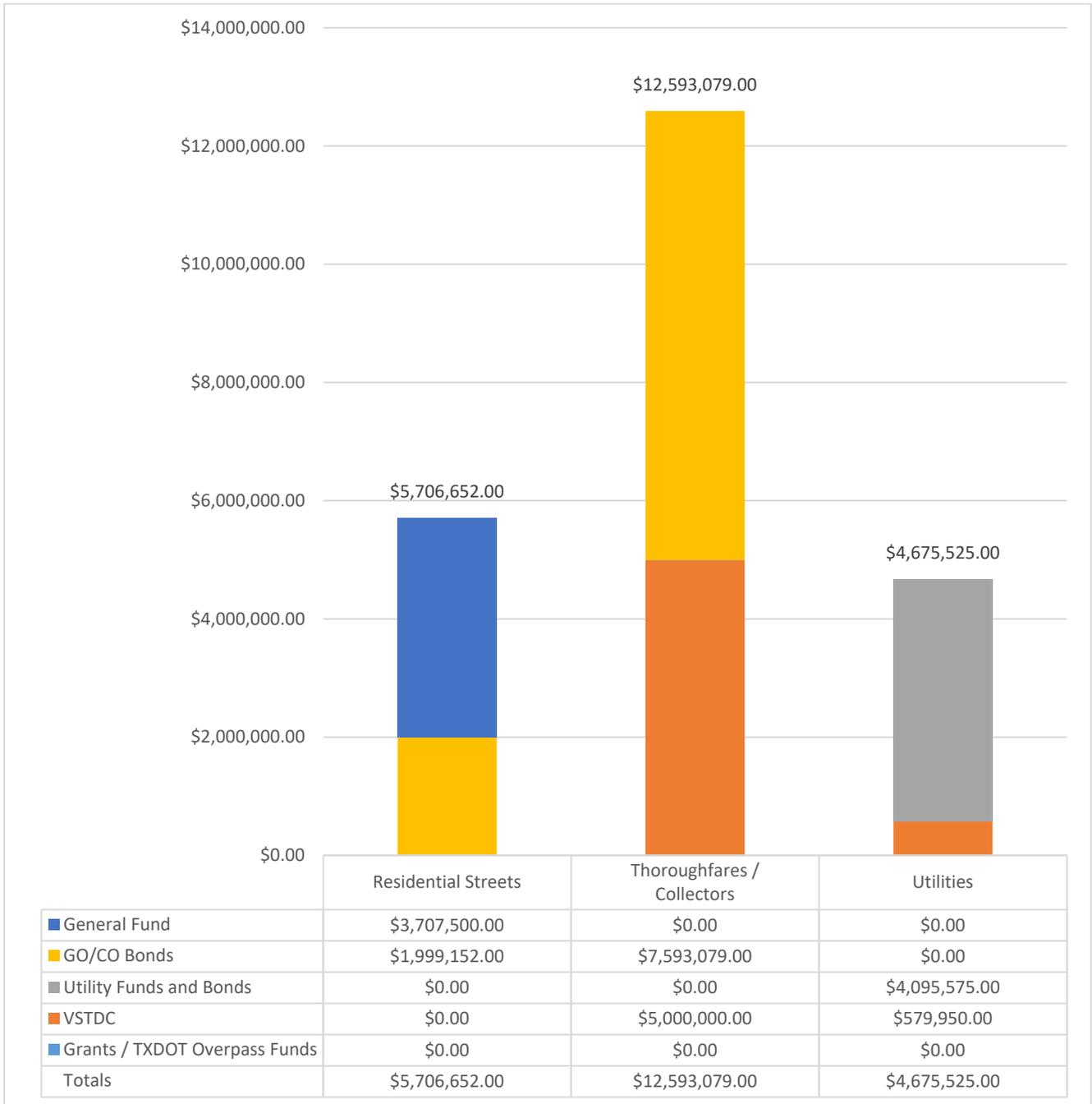
2026 CIP Funding Sources by Project Type - \$79,251,403 Total



2027 CIP Funding Sources by Project Type - \$25,022,519 Total



2028 CIP Funding Sources by Project Type - \$22,975,256 Total



Section 3: FY 2026 – 2028 Capital Improvement Program

CIP Projects Summary & Individual Worksheets

The following section is divided and tabbed by fiscal year budget. Each tab begins with a high-level summary table of all projects included within that respective fiscal year's CIP, followed by individual project worksheets which dive into further detail. Individual project worksheets can be easily found by referencing the left-most column, page number, and turning the book to the page number of the desired worksheet.

CIP Fiscal Year 2025 - 2026



Pg#	Project Name	Type of CIP	Total CIP Estimated Cost
12	Residential Street Program	Residential	\$ 2,892,500
13	Residential Street Program (Ave D - Pt Lavaca Hwy to North St.)	Residential	\$ 1,170,000
14	Bon Aire Street Reconstruction Ph 1 & Ph 2	Residential	\$ 13,000,000
15	Tonto Circle / Ramona Lane (Reclaim, Seal & Onyx)	Residential	\$ 265,000
16	Lone Tree Acres Street / Drainage Project - CDBG-MIT (2025)	Residential/Drainage	\$ 9,357,445
17	Ball Airport Rd. M&O - Mallette Dr. to Glasgow St.	Thoroughfare	\$ 450,135
18	Lone Tree Rd. M&O - Lone Tree Creek to Delmar Dr.	Thoroughfare	\$ 1,026,110
19	Hanselman Rd. M&O - HWY 59 to Delmar Dr.	Thoroughfare	\$ 656,235
20	Glasgow St. M&O - Simpson Rd. to Stone Gate Dr.	Thoroughfare	\$ 576,000
21	Edinburgh St. M&O - Glasgow St. to 1100 Edinburgh St.	Thoroughfare	\$ 705,510
22	Juan Linn St. M&O - Ben Jordan St. to Ben Wilson St.	Thoroughfare	\$ 347,625
23	SW Ben Jordan St. M&O - Bottom St. to S Laurent St.	Thoroughfare	\$ 1,102,500
24	Miori Ln. M&O - Sam Houston Dr. to John Stockbauer Dr.	Thoroughfare	\$ 1,350,460
25	Guy Grant Rd. Street Project - Eng and ROW	Thoroughfare	\$ 796,765
26	North St. Ph III-A and III-B Street Project - Eng and ROW	Thoroughfare	\$ 1,230,000
27	Mockingbird Ln. Sanitary Sewer Line Replacement	Utility	\$ 337,000
28	Sycamore St. and Willow St. Water Line Replacement (Design)	Utility	\$ 140,000
29	Regional WTP - Proj 1; Ph 1 Construction	Utility	\$ 6,085,625
30	Water SCADA Project - CDBG-MIT (2025)	Utility	\$ 3,700,000
31	Wastewater SCADA Project - CDBG-MIT (2025)	Utility	\$ 2,300,000
32	MLK Park Plan (Eng/Design - VSTDC Reg Budget)	Park	\$ 250,000
33	Community Center Revonation Project	Park	\$ 28,942,227

34	Citywide Street Lighting LED Project	Other	\$ 250,000
35	Boat Ramp and Kayak Project - Construction	Other	\$ 770,266
36	Children Park/Splash Pad Project - Construction	Other	\$ 1,000,000
37	Citywide ERP Software Project	Other	\$ 550,000
Total Fiscal year 2025-2026 CIP Project Costs			\$ 79,251,403



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2601	Residential Street Program (Maintenance Projects)	Public Works

Description
<p>Consists of rehabilitating residential streets using various maintenance methods. Please see list of street projects on the right-hand side of this page.</p> <p>Total length of street improvements: 6.52 miles</p>

Justification
<p>This program allows the City to budget for residential street maintenance projects. Maintenance projects are a necessary and cost-effective measures for extending the useful life of roadways.</p>

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ 3,363,975	\$ 4,420,250	\$ 2,892,500	\$ 4,041,185	\$ 4,032,809	\$ 18,687,719
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 3,363,975	\$ 4,420,250	\$ 2,892,500	\$ 4,041,185	\$ 4,032,809	\$ 18,687,719

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ 3,363,975	\$ 4,420,250	\$ 2,892,500	\$ 3,600,000	\$ 3,600,000	\$ 17,813,725
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ 432,809	\$ 432,809
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ 441,185	\$ -	\$ 441,185
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 3,363,975	\$ 4,420,250	\$ 2,892,500	\$ 4,041,185	\$ 4,032,809	\$ 18,687,719

Project Schedule	
Start	January, 2026
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	Street Assessment Study
Avg. PCI Score	

Residential Street Program List:
<p>(Street or Project Area Description) - (Improvement Description) - (Cost):</p> <ul style="list-style-type: none"> - Terra Vista Subdivision - Seal/ONYX - \$523,500 - 2.77 mi - Greenway Park - Seal/ONYX - \$224,250 - 0.67 mi - Salem Crossing - Seal/ONYX - \$209,500 - 0.68 mi - Bottom St (South to City Limits) - Seal/ONYX - \$133,250 - 0.69 mi - Power St (West to William) - Mill/Thin Overlay - \$424,500 - 0.64 mi - Liberty (Church to Power) - Mill/Thin Overlay - \$279,750 - 0.44 mi - Church (Main to William) - Mill/Thin Overlay - \$95,500 - 0.13 mi - Bridge (Convent to Water) - Mill/Thin Overlay - \$131,500 - 0.19 mi - Sam Houston Heights - Mill/Thin Overlay - \$658,250 - 0.24 mi - Power Ave (Ave C to Ave D) - Reclaim/Seal Coat/Onyx - \$149,500 - 0.07 mi

FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2206	Bon Aire Street Reconstruction (Phases I & II)	Public Works

Description
Bon Aire Street Reconstruction (Phase I & II) project consists of reconstructing the streets with stabilized subgrade, geo-grid, prime coat, Grade 3 seal coat, and 1-1/2" HMAc. This project follows the 2023 Bon Aire Utility Reconstruction. Over the summer months, Phase I & II were combined to optimize constructability and cost effectiveness.

Street improvements on Azalea Street and Loma Vista Avenue will be completed during summer months to limit impacts to Crain Elementary staff and students.

Street Reconstruction Ph I-II Statistics: Approximately 64,000 square yards of street improvements (Ph I: 32,000 SY - Ph II: 32,000 SY) and 36,000 linear feet of curb and gutter replacement (Ph I: 18,000 LF - Ph II: 18,000 LF)

Total Length of street improvements: 3.73 miles

Justification
Bon Aire Street Reconstruction (Phase I & II) scope included reconstruction of the utilities and streets. The project scope was separated into two reconstruction phases, Utility reconstruction and Street reconstruction, to optimize cost-effectiveness. Utility reconstruction was completed in FY2025 and street reconstruction is proposed to follow in FY2026.

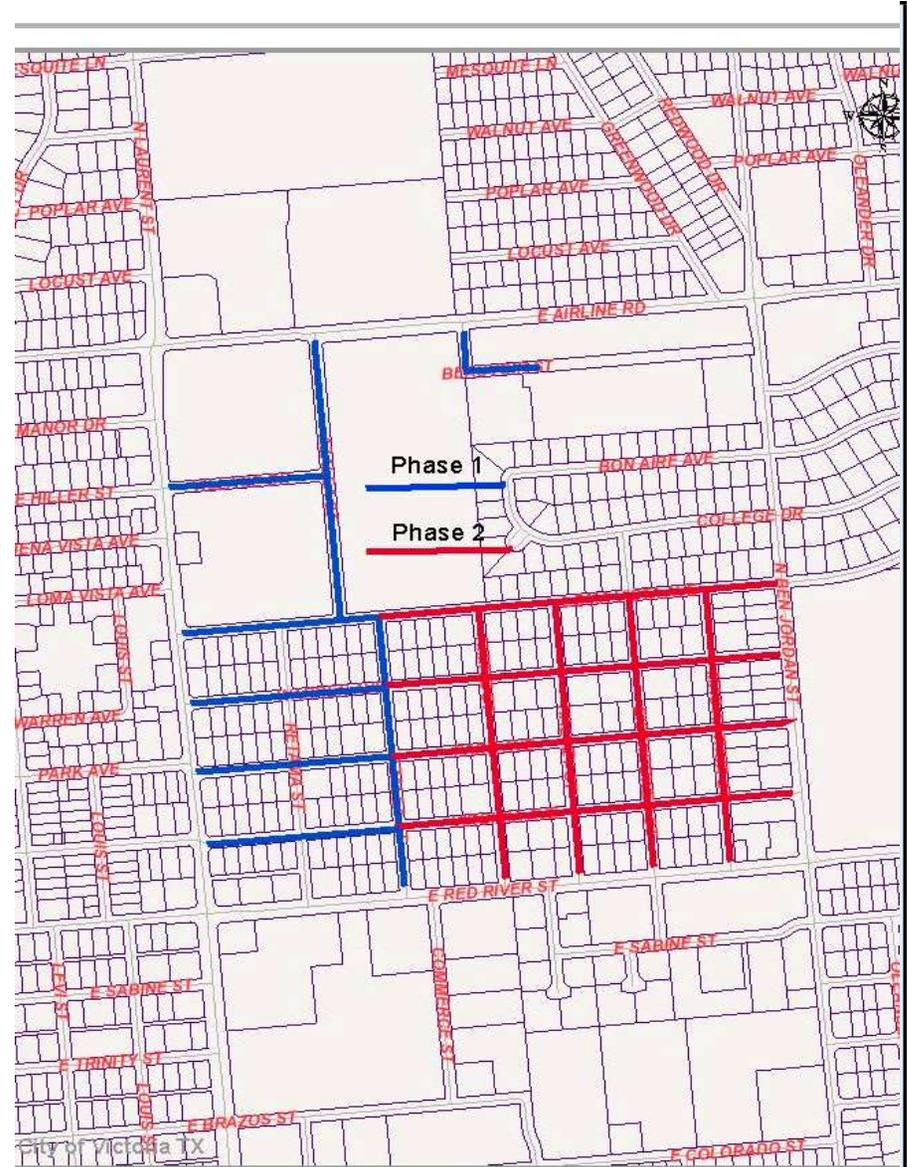
Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ 4,112,236	\$ 3,413,820	\$ -	\$ 13,000,000	\$ -	\$ 20,526,056
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 4,112,236	\$ 3,413,820	\$ -	\$ 13,000,000	\$ -	\$ 20,526,056

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ 696,180	\$ -	\$ 696,180
G.O. / C.O. Bonds	\$ -	\$ 3,413,820	\$ -	\$ 12,303,820	\$ -	\$ 15,717,640
Utility Funds and Bonds	\$ 4,112,236	\$ -	\$ -	\$ -	\$ -	\$ 4,112,236
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 4,112,236	\$ 3,413,820	\$ -	\$ 13,000,000	\$ -	\$ 20,526,056

Project Schedule	
Start	January, 2026
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	N/A



Bon Aire & Morningside Subdivisions



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FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Tonto Circle / Ramona Lane (Reclaim, Seal, & Onyx)	Public Works

Description
 Street maintenance project which consists of reclaim, seal, and onyx of Tonto Circle & Ramona Lane.

Reclaim, Seal, and Onyx of Tonto Circle & Ramona Lane Statistics:

- Reclaim, seal, and Onyx: Approximately 14,715 square yards of street
- PCI: Current average PCI score of 57 -> 97

Total length of street improvements: 0.40 miles

Justification
 Tonto Circle and Ramona Lane are in need of a street reconstruction. The street's current condition and age precludes it from preventative maintenance activities such as a seal coat or mill & overlay.

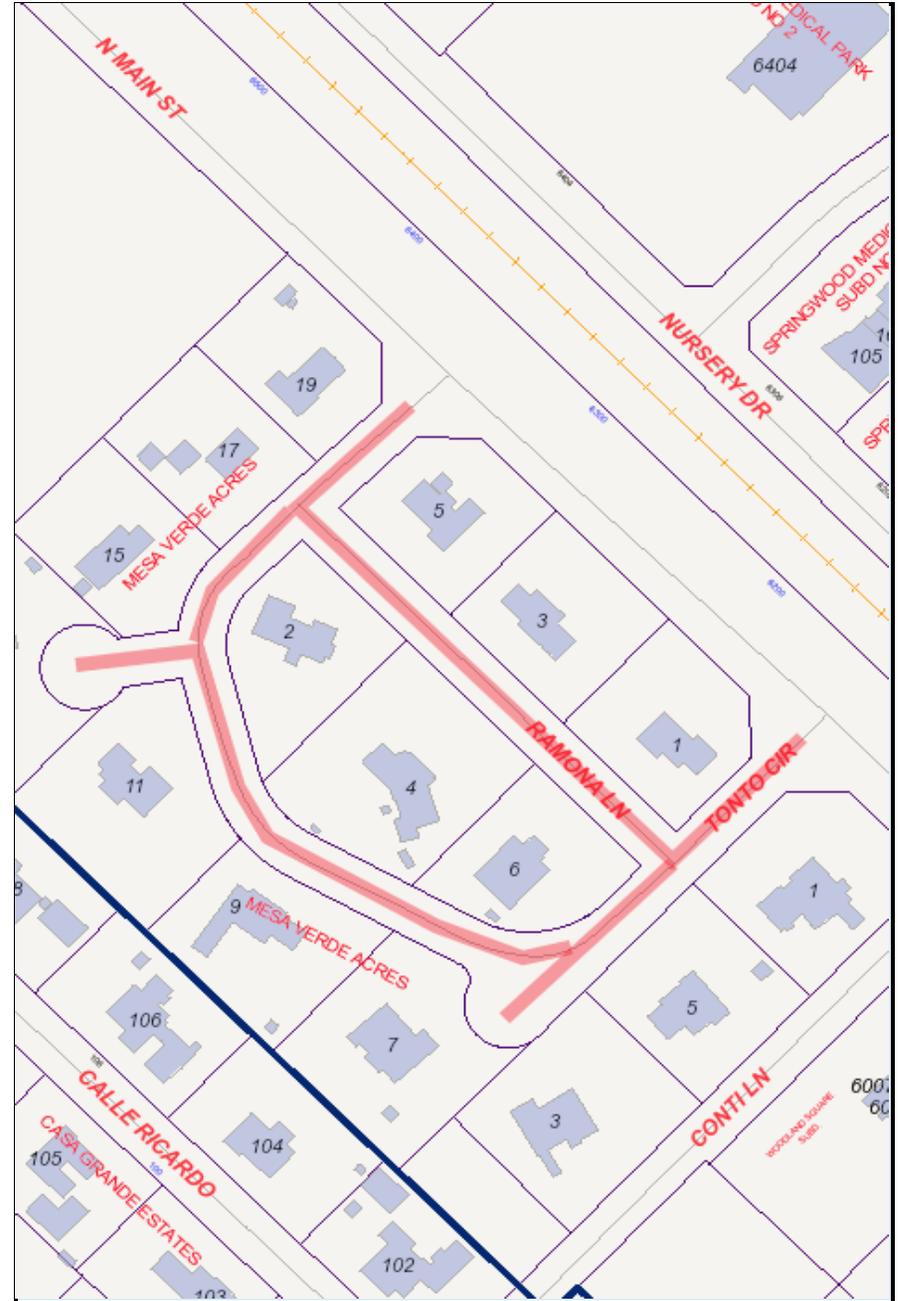
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 265,000	\$ -	\$ -	\$ 265,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 265,000	\$ -	\$ -	\$ 265,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 265,000	\$ -	\$ -	\$ 265,000
Total Costs	\$ -	\$ -	\$ 265,000	\$ -	\$ -	\$ 265,000

Project Schedule	
Start	January, 2026
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	Street Assessment Study
Avg. PCI Score	57



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
DRG-2201	Lone Tree Acres Street / Drainage Project - CDBG-MIT	Public Works

Description
Project scope includes reconstruction of the streets and the constructing an outfall for the Lone Tree Acres Subdivision from Hyak Avenue to Lone Tree Creek and the regrading of open ditches in both Lone Tree Acres and Lone Tree Acres South. Project will require easement acquisition for the tie-in of the outfall to Lone Tree Creek. Portions of the project lie within the 100-year floodplain. Design for drainage improvements and street reconstruction previously awarded to and completed by Urban Engineering.
Street Reconstruction Statistics: Approximately 17,500 square yards of street improvements
PCI: Current average PCI score of 46 -> Post-project average PCI score of 96
Total Length of street improvements: 1.28 miles

Justification
This project will improve drainage by reducing localized flooding within the Lone Tree Acres Subdivision and allow for future development of adjacent properties. Street reconstruction will follow the completion of proposed drainage improvements and is necessary to improve ride quality and increase longevity of street.

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 9,357,445	\$ -	\$ -	\$ 9,357,445
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 9,357,445	\$ -	\$ -	\$ 9,357,445

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 9,357,445	\$ -	\$ -	\$ 9,357,445
Total Costs	\$ -	\$ -	\$ 9,357,445	\$ -	\$ -	\$ 9,357,445

Project Schedule
Start January, 2026
End December, 2026

Estimated Operational Impact
Annual Maintenance Cost? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?
Additional staffing required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan
Focus Area Growth and Infrastructure
Plan / Study Street Assessment Study
Avg. PCI Score 46



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2602	Ball Airport Rd. Mill and Overlay (Mallette Dr. to Glasgow St.)	Public Works

Description
Street maintenance project which consists of a mill and overlay of Ball Airport Rd. from Mallette Dr. to Glasgow St.
Ball Airport Rd. Mill and Overlay (Mallette Dr. to Glasgow St.) Statistics:
- Mill & Overlay: Approximately 15,000 square yards of asphalt pavement
- PCI: Current average PCI score of 65 -> Post-project average PCI score of 95
Total length of street improvements: 0.81 miles

Justification
This section of Ball Airport Road is due for preventative maintenance. It is a main collector street serving residential, school traffic, and Fire Station No. 6. Maintenance projects are a necessary and cost-effective measure for extending the useful life of the roadway while improving short-term condition and ride quality.

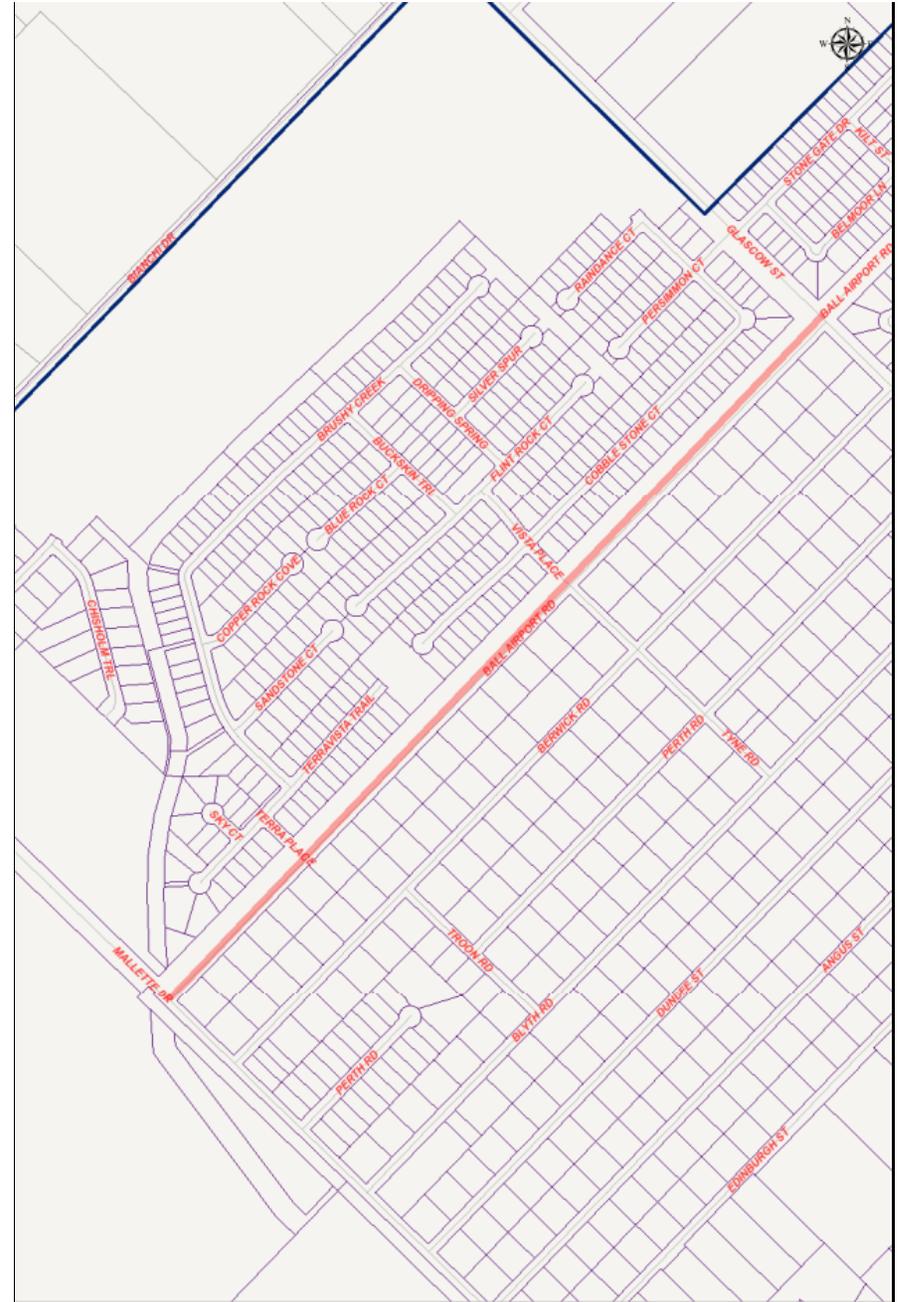
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 450,135	\$ -	\$ -	\$ 450,135
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 450,135	\$ -	\$ -	\$ 450,135

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ 450,135	\$ -	\$ -	\$ 450,135
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 450,135	\$ -	\$ -	\$ 450,135

Project Schedule
Start January, 2026
End December, 2026

Estimated Operational Impact
Annual Maintenance Cost? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?
Additional staffing required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan
Focus Area Growth and Infrastructure
Plan / Study Street Assessment Study
Avg. PCI Score 65



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STC-2601	Lone Tree Rd. Mill and Overlay (Lone Tree Creek to Delmar Dr.)	Public Works

Description

Street maintenance project which consists of a mill and overlay of Lone Tree Rd. from Lone Tree Creek to Delmar Dr.

Lone Tree Rd. Mill and Overlay (Lone Tree Creek to Delmar Dr.) Statistics:

- Mill & Overlay: Approximately 25,300 square yards of street
- PCI: Current average PCI score of 48 -> Post-project average PCI score of 95

Total length of street improvements: 1.22 miles

Justification

This section of Lone Tree Rd. is due for preventative maintenance. It is a main collector street serving residential, school traffic, and Fire Station No. 3. Maintenance projects are a necessary and cost-effective measure for extending the useful life of the roadway while improving short-term condition and ride quality.

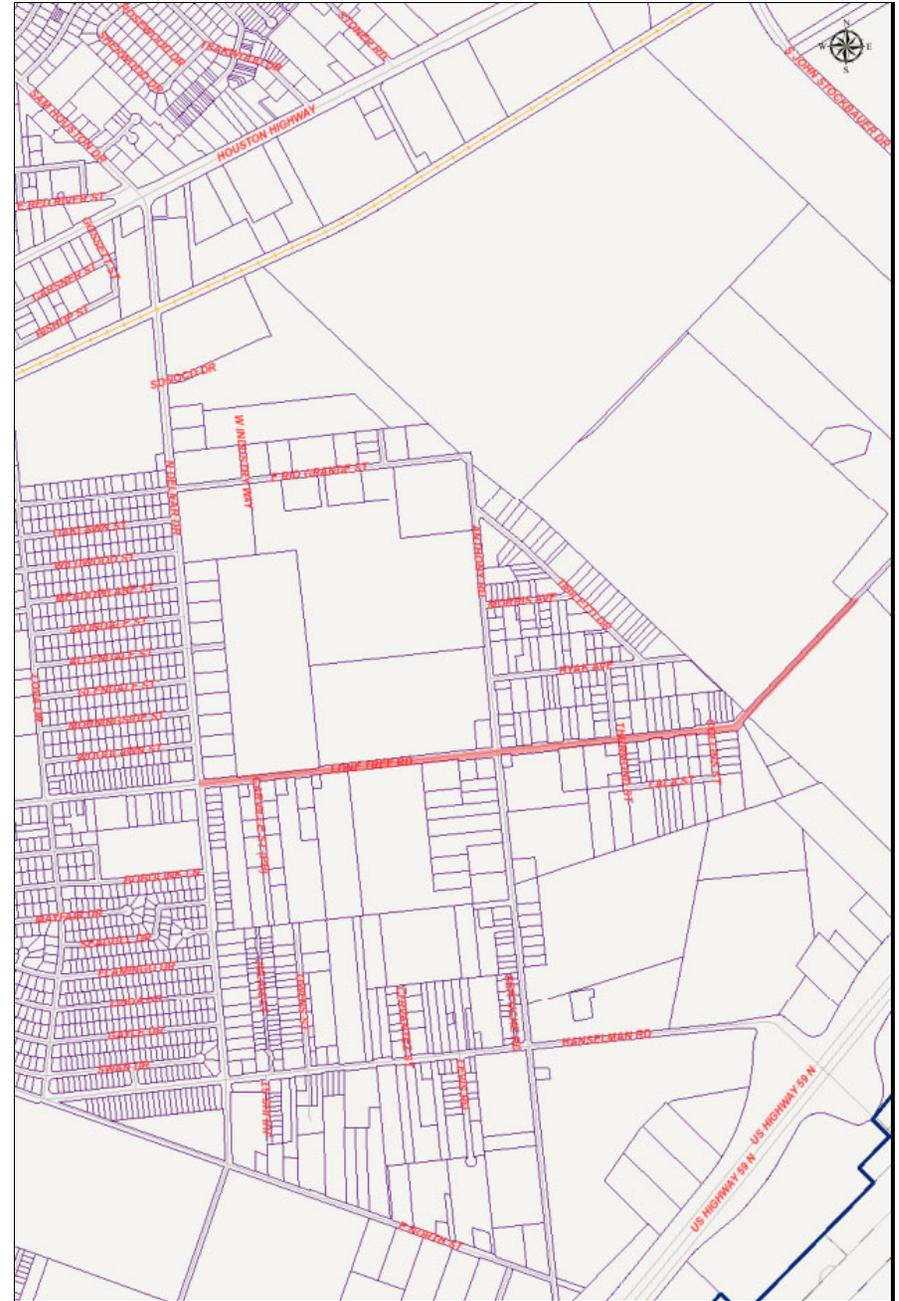
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 1,026,110	\$ -	\$ -	\$ 1,026,110
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,026,110	\$ -	\$ -	\$ 1,026,110

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ 1,026,110	\$ -	\$ -	\$ 1,026,110
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,026,110	\$ -	\$ -	\$ 1,026,110

Project Schedule	
Start	January, 2026
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	Street Assessment Study
Avg. PCI Score	48



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STC-2602	Hanselman Road Mill and Overlay (Hwy 59 to Delmar Dr.)	Public Works

Description
 Street maintenance project which consists of a mill and overlay of Hanselman Road from Hwy 59 to Delmar Dr.

Hanselman Rd. Mill and Overlay (Hwy 59 to Delmar Dr.) Statistics:

- Mill & Overlay: Approximately 15,800 square yards of street
- PCI: Current average PCI score of 55 -> Post-project average PCI score of 95

Total length of street improvements: 0.89 miles

Justification
 This section of Hanselman Rd is due for preventative maintenance. It is a main collector street that provides access to Hwy 59 on the south side of the City. Maintenance projects are a necessary and cost-effective measure for extending the useful life of the roadway while improving short-term condition and ride quality.

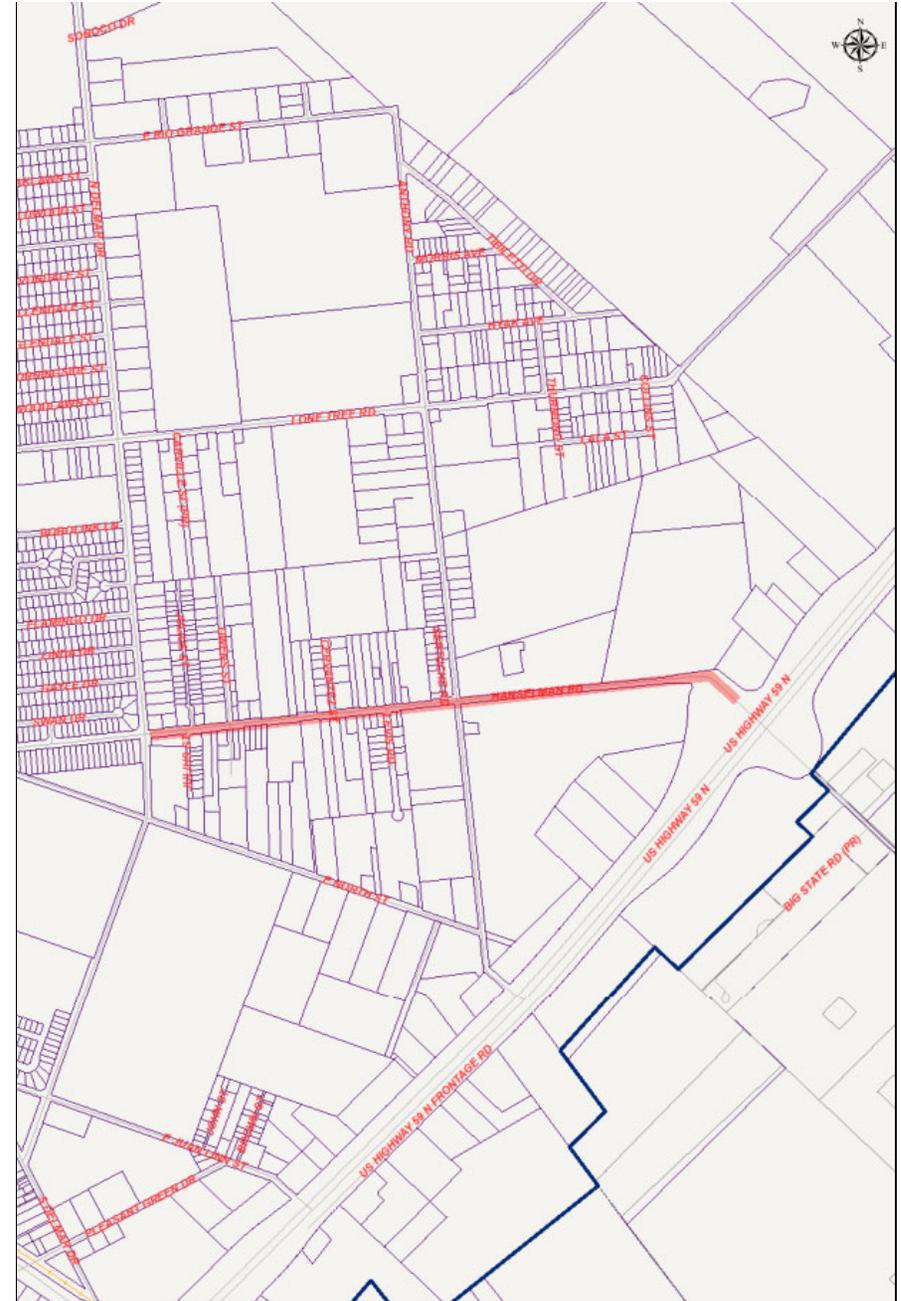
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 656,235	\$ -	\$ -	\$ 656,235
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 656,235	\$ -	\$ -	\$ 656,235

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ 656,235	\$ -	\$ -	\$ 656,235
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 656,235	\$ -	\$ -	\$ 656,235

Project Schedule	
Start	January, 2026
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	Street Assessment Study
Avg. PCI Score	55





FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STC-2603	Glasgow St. Mill and Overlay (Simpson Rd. to Stone Gate Dr.)	Public Works

Description
Street maintenance project which consists of a mill and overlay of Glasgow St. from Simpson Rd. to Stone Gate Dr..
Glasgow St. Mill and Overlay (Simpson Rd. to Stone Gate Dr.) Statistics:
- Mill & Overlay: Approximately 16,900 square yards of asphalt pavement
- PCI: Current average PCI score of 47 -> Post-project average PCI score of 95
Total length of street improvements: 0.96 miles

Justification
This section of Glasgow St is due for preventative maintenance. It is a main collector street in the Northcrest Subdivision, connecting residential development on the North side of town to Navarro / Hwy 77. Maintenance projects are a necessary and cost-effective measure for extending the useful life of the roadway while improving short-term condition and ride quality.

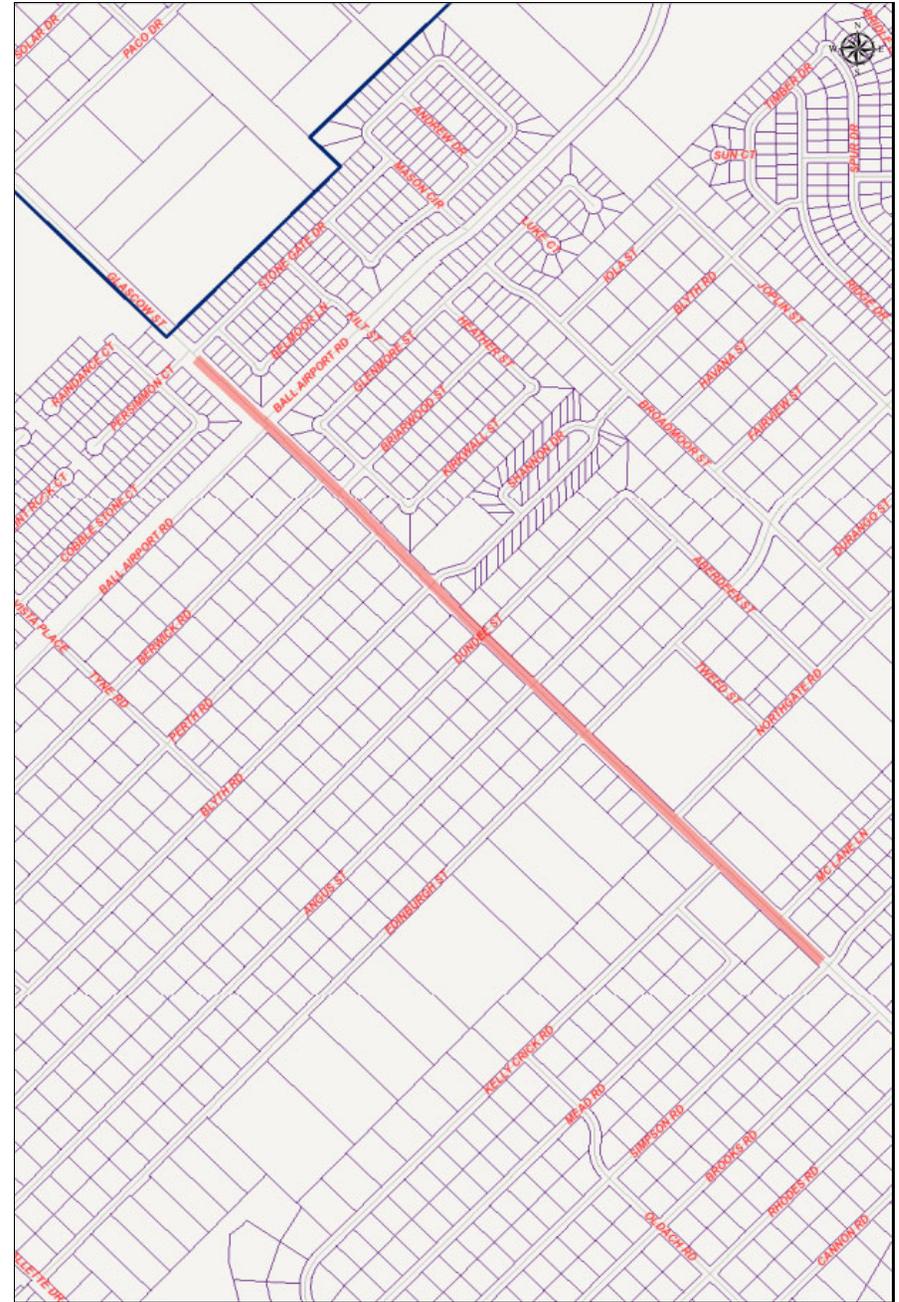
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 576,000	\$ -	\$ -	\$ 576,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 576,000	\$ -	\$ -	\$ 576,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ 576,000	\$ -	\$ -	\$ 576,000
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 576,000	\$ -	\$ -	\$ 576,000

Project Schedule
Start January, 2026
End December, 2026

Estimated Operational Impact
Annual Maintenance Cost? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?
Additional staffing required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan
Focus Area Growth and Infrastructure
Plan / Study Street Assessment Study
Avg. PCI Score 47



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STC-2604	Edinburg Mill and Overlay (Glasgow St. to 1100 Edinburgh St.)	Public Works

Description
Street maintenance project which consists of a mill and overlay of Edinburgh Street from Glasgow St. to 1100 Edinburgh St.
Edinburgh Mill and Overlay (Glasgow St. to 1100 Edinburgh St.) Statistics:
- Mill & Overlay: Approximately 9,000 square yards of street
- PCI: Current average PCI score of 62 -> Post-project average PCI score of 95
Total length of street improvements: 0.50 miles

Justification
This section of Edinburgh St. is due for preventative maintenance. It is the main entrance for the Bridle Ridge neighborhood and ties Hwy 77 to Glasgow St. Maintenance projects are a necessary and cost-effective measure for extending the useful life of the roadway while improving short-term condition and ride quality.

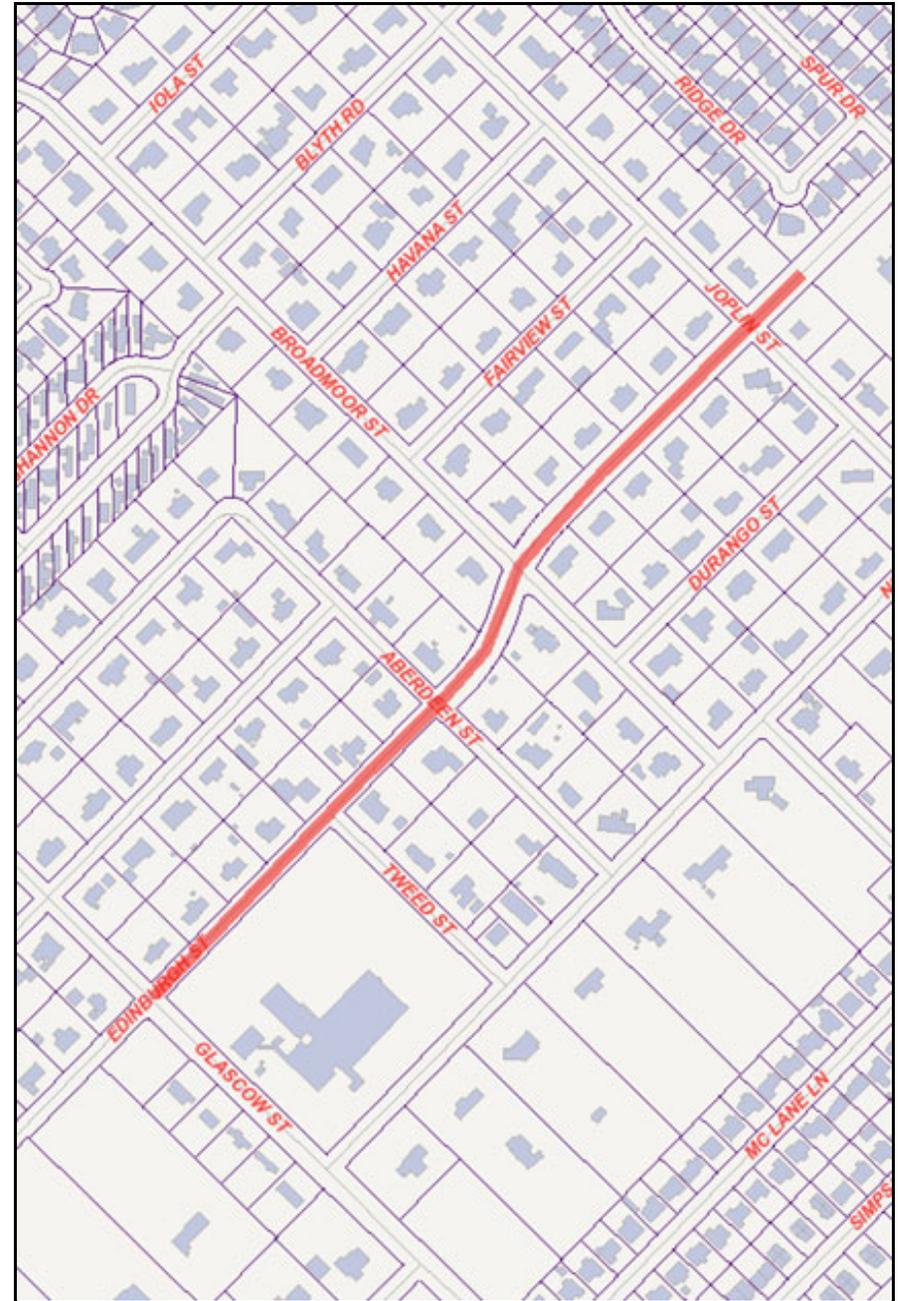
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 705,510	\$ -	\$ -	\$ 705,510
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 705,510	\$ -	\$ -	\$ 705,510

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ 705,510	\$ -	\$ -	\$ 705,510
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 705,510	\$ -	\$ -	\$ 705,510

Project Schedule
Start March, 2026
End October, 2026

Estimated Operational Impact
Annual Maintenance Cost? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?
Additional staffing required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan
Focus Area Growth and Infrastructure
Plan / Study Street Assessment Study
Avg. PCI Score 62



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STC-2605	Juan Linn St. Mill and Overlay (Ben Jordan St. to Ben Wilson St.)	Public Works

Description
 Street maintenance project which consists of a mill and overlay of Juan Linn Street from Ben Jordan St. to Ben Wilson St.

Juan Linn St. Mill and Overlay (Ben Jordan St. to Ben Wilson St.) Statistics:

- Mill & Overlay: Approximately 8,000 square yards of street
- PCI: Current average PCI score of 83 -> Post-project average PCI score of 95

Total length of street improvements: 0.51 miles

Justification
 This section of Juan Linn St is due for preventative maintenance. It is a main collector street providing through-town access on the south side. Maintenance projects are a necessary and cost-effective measure for extending the useful life of the roadway while improving short-term condition and ride quality.

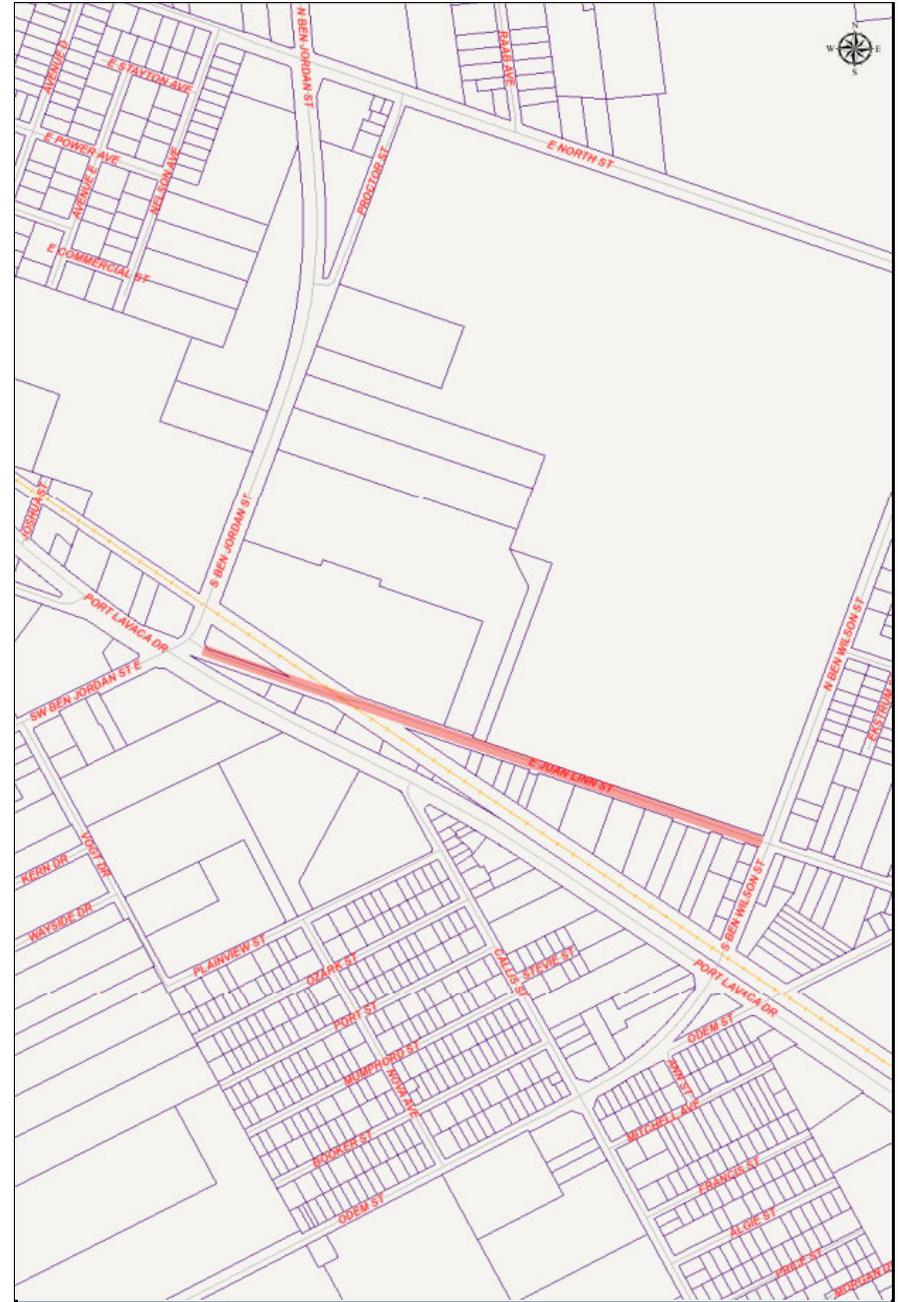
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 347,625	\$ -	\$ -	\$ 347,625
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 347,625	\$ -	\$ -	\$ 347,625

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ 347,625	\$ -	\$ -	\$ 347,625
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 347,625	\$ -	\$ -	\$ 347,625

Project Schedule	
Start	January, 2026
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	Street Assessment Study
Avg. PCI Score	83



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STC-2408	SW Ben Jordan St. Mill and Overlay (Bottom St. to S. Laurent St.)	Public Works

Description
 Street maintenance project which consists of a mill and overlay of SW Ben Jordan St. between Hand Rd. and S. Laurent St., and a seal coat from Hand Rd. to Bottom St.

SW Ben Jordan St. Mill and Overlay (Bottom St. to S. Laurent St.) Statistics:

- Mill & Overlay: Approximately 24,500 square yards of street
- PCI: Current average PCI score of 63 -> Post-project average PCI score of 95

Total length of street improvements: 0.94 miles

Justification
 This section of SW Ben Jordan St. is due for preventative maintenance. It is a collector street on the south side of town that ties Bottom St. to Hwy 185 and Hwy 87 (Port Lavaca Hwy). Maintenance projects are a necessary and cost-effective measure for extending the useful life of the roadway while improving short-term condition and ride quality.

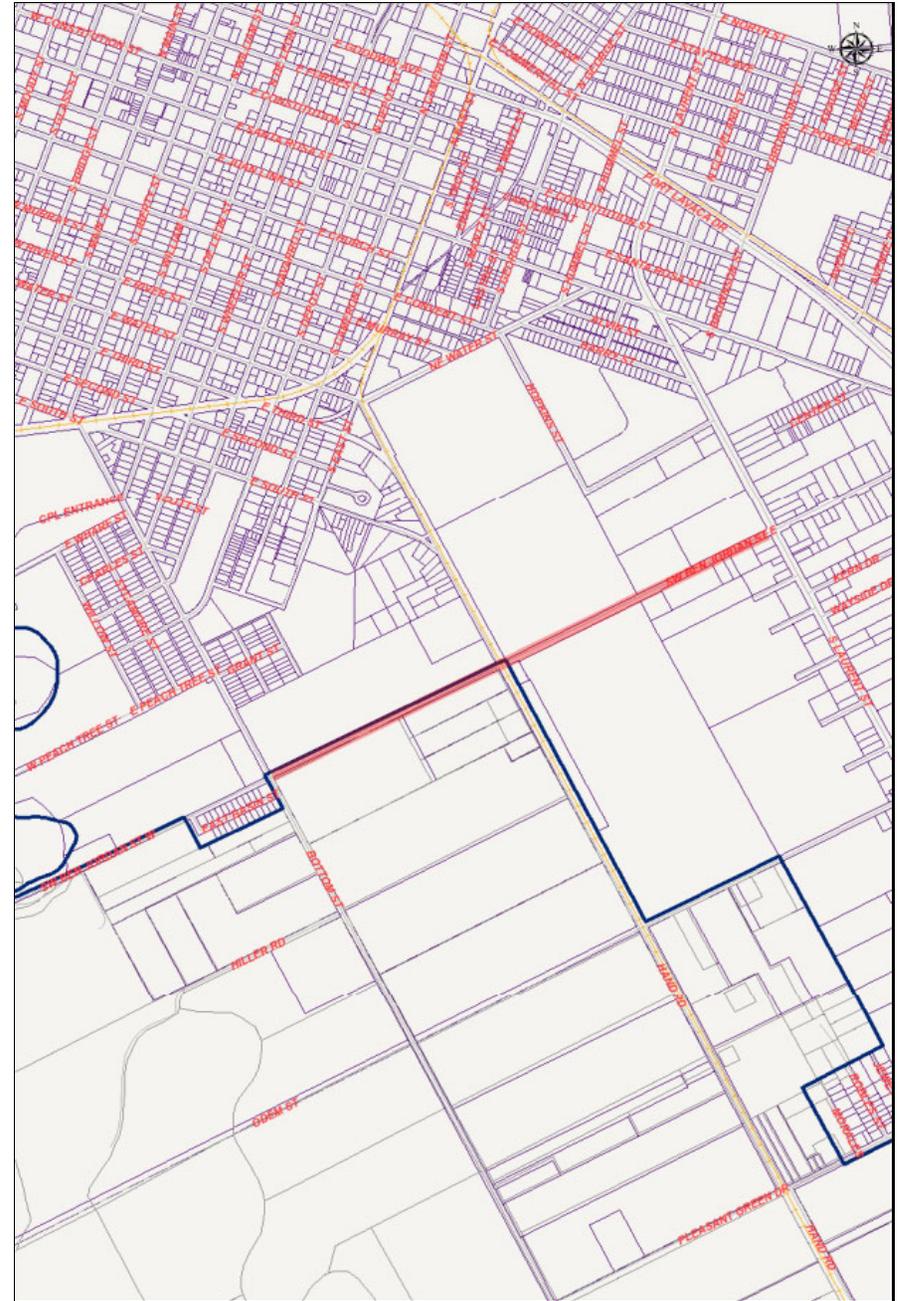
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 1,102,500	\$ -	\$ -	\$ 1,102,500
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,102,500	\$ -	\$ -	\$ 1,102,500

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ 1,102,500	\$ -	\$ -	\$ 1,102,500
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,102,500	\$ -	\$ -	\$ 1,102,500

Project Schedule	
Start	January, 2026
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	Street Assessment Study
Avg. PCI Score	63



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STC-2305	Miori Lane Mill and Overlay (Sam Houston Dr. to Stockbauer Dr.)	Public Works

Description
 Street maintenance project which consists of a mill and overlay of Miori Lane between Sam Houston Dr. and John Stockbauer Dr.

Miori Lane Mill and Overlay (Sam Houston to Stockbauer) Statistics:

- Mill & Overlay: Approximately 30,400 square yards of street
- PCI: Current average PCI score of 69 -> Post-project average PCI score of 95

Total length of street improvements: 1.15 miles

Justification
 This section of Miori Lane is due for preventative maintenance. It is a collector street providing through-access in town and ties Sam Houston Dr. to John Stockbauer Dr. Maintenance projects are a necessary and cost-effective measure for extending the useful life of the roadway while improving short-term condition and ride quality.

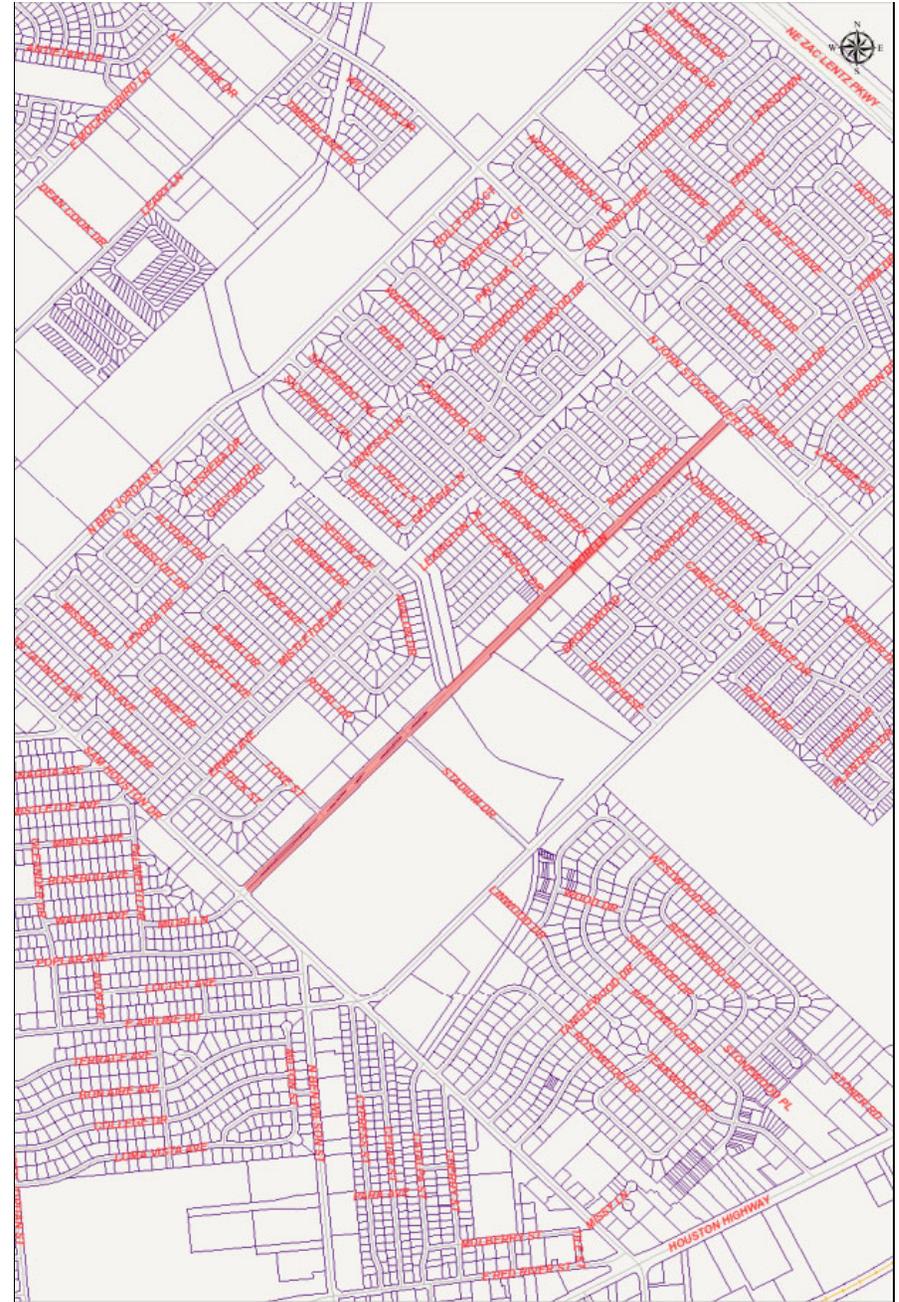
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 1,350,460	\$ -	\$ -	\$ 1,350,460
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,350,460	\$ -	\$ -	\$ 1,350,460

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ 1,350,460	\$ -	\$ -	\$ 1,350,460
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,350,460	\$ -	\$ -	\$ 1,350,460

Project Schedule	
Start	January, 2026
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	Street Assessment Study
Avg. PCI Score	69



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Guy Grant Street Project - Eng and ROW	Public Works

Description
Engineering design and ROW acquisition for the replacement of water and sanitary sewer mains, drainage improvements, and street reconstruction on Guy Grant Road from Mockingbird Ln to Salem Rd.

Project Schedule:

Design & ROW Acquisition	FY2026
Utility Improvements	FY2027
Street & Drainage improvements	FY2028

Justification
The utilities are past their life expectancy and the street is in need of reconstruction on Guy Grant Road from Mockingbird Ln. to Salem Rd. This project will improve utility reliability and system resiliency; the street reconstruction will improve vehicular access and ride quality.

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 796,765	\$ -	\$ -	\$ 796,765
Construction / Rehab	\$ -	\$ -	\$ -	\$ 2,378,454	\$ 5,750,179	\$ 8,128,633
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 796,765	\$ 2,378,454	\$ 5,750,179	\$ 8,925,398

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ 2,378,454	\$ 5,750,179	\$ 8,128,633
Utility Funds and Bonds	\$ -	\$ -	\$ 796,765	\$ -	\$ -	\$ 796,765
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 796,765	\$ 2,378,454	\$ 5,750,179	\$ 8,925,398

Project Schedule

Start	January, 2026
End	December, 2026

Estimated Operational Impact

Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan

Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	N/A



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	North St. Ph III-A and III-B Street Project - Eng and ROW	Public Works

Description
 Engineering design and ROW acquisition for the replacement of water and sanitary sewer mains, drainage improvements, and street reconstruction. The overall project will span from Moody St. to Ben Wilson St., and will be divided into Phases I-IV. Phase III will run from Laurent St. to Ben Jordan St., and further be divided into Ph III-A & Ph III-B. Ph III-A will encompass Laurent St to Ave C and Ph III-B will encompass Ave C to Ben Jordan St.

Project Schedule:
Design & ROW Acquisition **FY2026**
 Ph III-A Utility Improvements FY2027
 Ph III-A Street & Drainage improvements FY2027

Justification
 The utilities are past their life expectancy and the street is in need of reconstruction on North Street from Laurent Street to Ben Jordan Street. This project will improve utility reliability and system resiliency; the street reconstruction will improve vehicular access and ride quality.

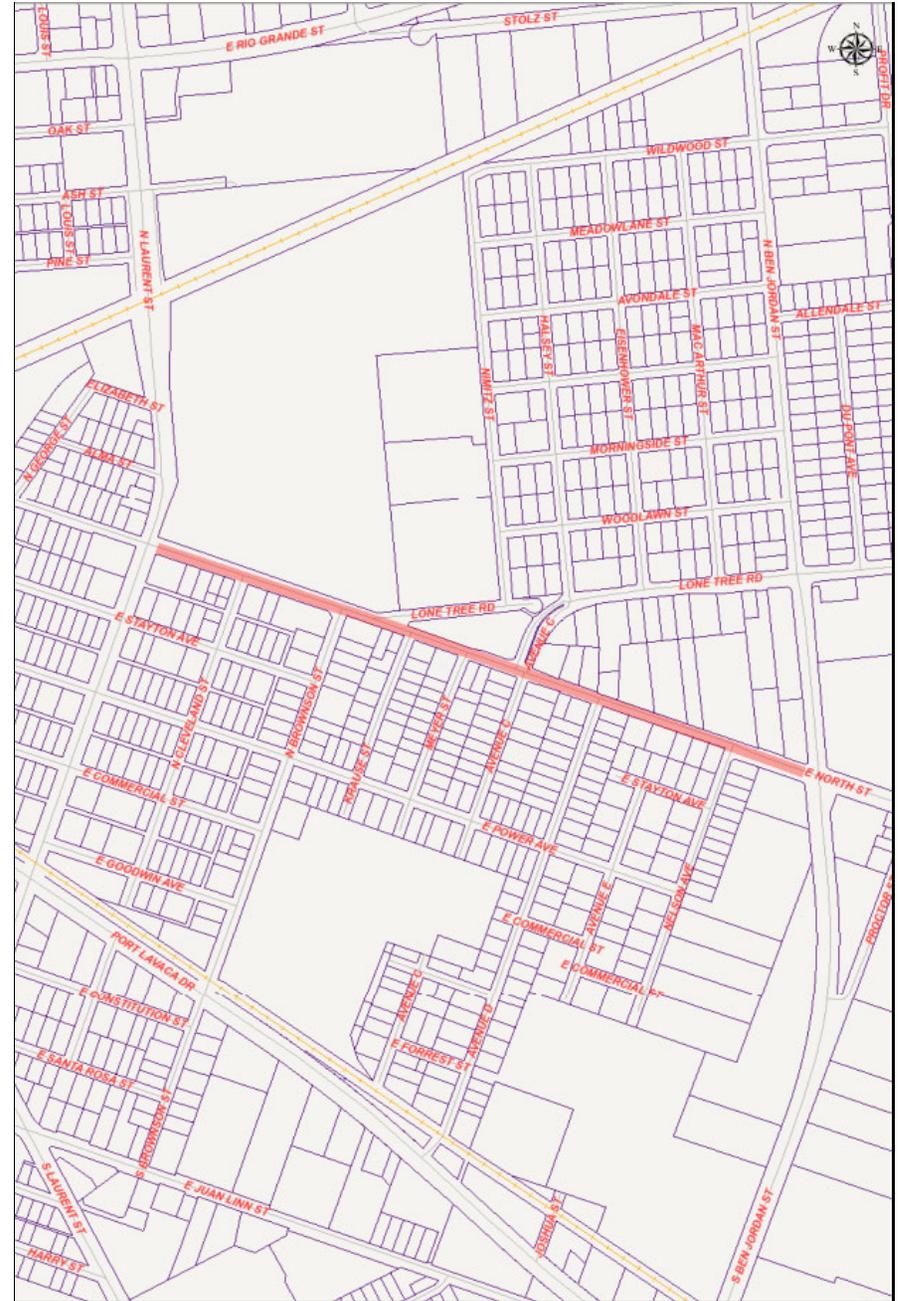
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 1,230,000	\$ -	\$ -	\$ 1,230,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ 2,665,286	\$ -	\$ 2,665,286
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,230,000	\$ 2,665,286	\$ -	\$ 3,895,286

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ 2,665,286	\$ -	\$ 2,665,286
Utility Funds and Bonds	\$ -	\$ -	\$ 1,230,000	\$ -	\$ -	\$ 1,230,000
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,230,000	\$ 2,665,286	\$ -	\$ 3,895,286

Project Schedule	
Start	January, 2026
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	Street Assessment Study
Avg. PCI Score	N/A



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WST-2501	Mockingbird Ln. Sanitary Sewer Line Replacement	Public Works

Description
Project scope includes the replacement by cured-in-place (CIP) lining of the 15" existing concrete sanitary sewer main in Mockingbird Ln. from Navarro St. to Lilac Ln. Manholes will also be rehabilitated with a liner product.
The project will be designed by CoV Engineering Staff.
Mockingbird Ln SS Line Replacement Statistics:
- Utilities: Replacing with CIP liner approximately 750 linear feet of 15 inch concrete sanitary sewer line

Justification
The replacement of this sanitary sewer main will eliminate the possibility of a catastrophic collapse on the 15" concrete sanitary sewer main in Mockingbird Ln. from Navarro St. to Lilac Ln. In 2019, the concrete main crossing Navarro Street on Mockingbird Ln. was rehabilitated with a cured-in-place liner. This project will complete the remaining concrete sanitary sewer immediately upstream.

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 337,000	\$ -	\$ -	\$ 337,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 337,000	\$ -	\$ -	\$ 337,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ 130,187	\$ -	\$ -	\$ 130,187
VSTDC	\$ -	\$ -	\$ 206,813	\$ -	\$ -	\$ 206,813
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 337,000	\$ -	\$ -	\$ 337,000

Project Schedule
Start June, 2025
End December, 2026

Estimated Operational Impact
Annual Maintenance Cost? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?
Additional staffing required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan
Focus Area Growth and Infrastructure
Plan / Study N/A
Avg. PCI Score N/A



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WST-2601	Regional Wastewater Treatment Plant - Project I - Ph I Construction	Public Works

Description
 This project consists of the construction of new headworks and construction of a new screening facility capturing all raw influent upstream of the raw sewage pump station.

Justification
 The addition of screening upstream of the pump station will reduce ragging in the raw sewage pumps. Deragging and repair of the pumps requires significant staff attention and maintenance efforts.

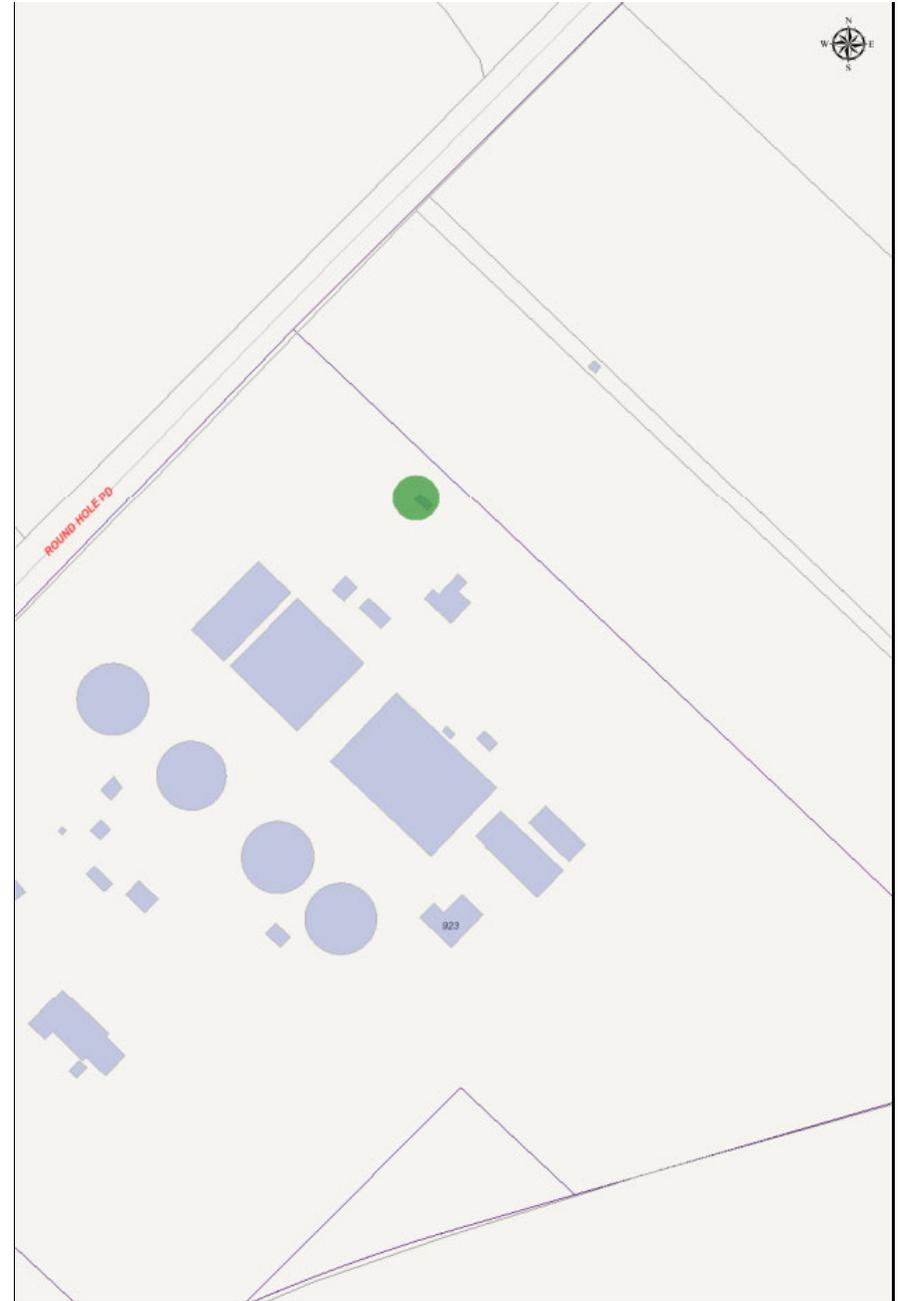
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ 1,220,000	\$ -	\$ -	\$ -	\$ 1,220,000
Construction / Rehab	\$ -	\$ -	\$ 6,085,625	\$ -	\$ -	\$ 6,085,625
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ 1,220,000	\$ 6,085,625	\$ -	\$ -	\$ 7,305,625

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ 1,220,000	\$ 1,918,187	\$ -	\$ -	\$ 3,138,187
Grants / TxDOT Overpass	\$ -	\$ -	\$ 4,167,438	\$ -	\$ -	\$ 4,167,438
Total Costs	\$ -	\$ 1,220,000	\$ 6,085,625	\$ -	\$ -	\$ 7,305,625

Project Schedule	
Start	January, 2026
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	N/A



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WAT-2403	Water SCADA Project - CDBG-MIT (2025)	Public Works

Description
 Project scope consists of hardware and software integration necessary for upgrading the City's entire Water System SCADA (Supervisory Control and Data Acquisition). This will allow Public Works to have greater visibility and additional controls over the water treatment and distribution systems.

Justification
 The City's current SCADA system is out-dated and provides limited visibility to real-time system conditions. Upgrading to a new SCADA system will provide additional monitoring points, increase visibility of system conditions, and provide additional controls capabilities. This project will result in improved reliability and quality of services provided to the public.

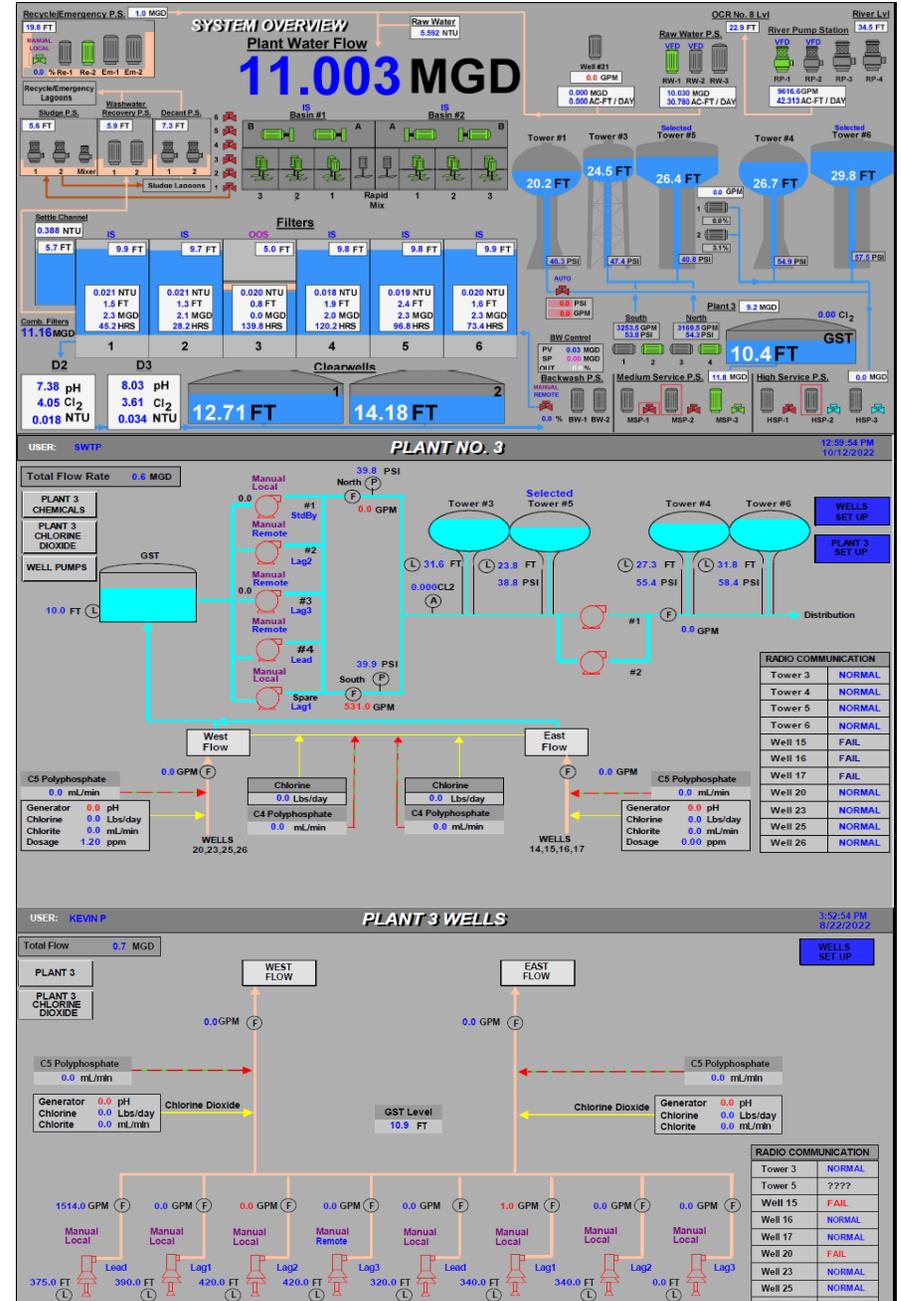
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 3,700,000	\$ -	\$ -	\$ 3,700,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 3,700,000	\$ -	\$ -	\$ 3,700,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 3,700,000	\$ -	\$ -	\$ 3,700,000
Total Costs	\$ -	\$ -	\$ 3,700,000	\$ -	\$ -	\$ 3,700,000

Project Schedule	
Start	January, 2026
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	N/A



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WST-2402	Wastewater SCADA Project - CDBG-MIT (2025)	Public Works

Description
 Project scope consists of hardware and software integration necessary for upgrading the City's entire Wastewater System SCADA (Supervisory Control and Data Acquisition). This will allow Public Works to have greater visibility and additional controls over the wastewater treatment and collection systems.

Justification
 The City's current SCADA system is out-dated and provides limited visibility to real-time system conditions. Upgrading to a new SCADA system will provide additional monitoring points, increase visibility of system conditions, and provide additional controls capabilities. This project will result in improved reliability and quality of services provided to the public.

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ 2,300,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ 2,300,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ 2,300,000
Total Costs	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ 2,300,000

Project Schedule	
Start	January, 2026
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	N/A



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
LGT-2201	Citywide LED Street Lighting Project	Public Works

Description
 Project scope includes the replacement of all high pressure sodium (HPS) or mercury vapor lights with new light-emitting diode (LED) streetlights throughout the city. Future phases of this project will identify underlit areas of the city and focus on improving safe lighting conditions city-wide. This project will be completed in consecutive annual phases individually budgeted at \$250,000 per year.

Citywide LED Street Lighting Statistics:

 - 4,025 HPS lights owned by AEP; conversion to LED results in approximate operational savings of \$115,000 in energy cost per year

Justification
 This project will enhance lighting conditions throughout the city, providing safer infrastructure use for pedestrians and vehicles alike. LED fixtures are cost-efficient to operate and replacement of out-dated HPS technology will yield operational cost savings in the street light maintenance program.

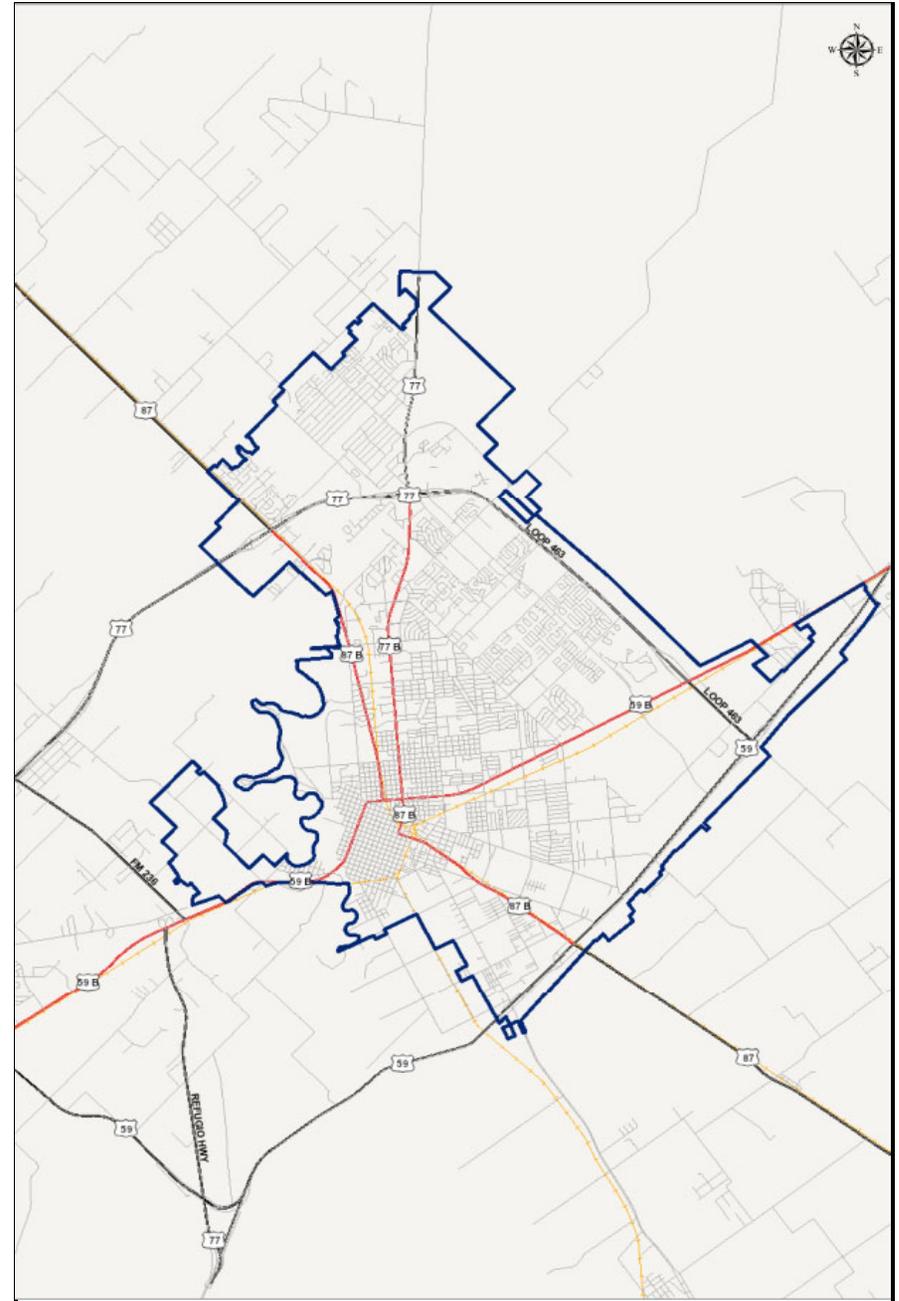
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000

Project Schedule	
Start	January, 2022
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Land Use and Development
Plan / Study	N/A
Avg. PCI Score	N/A



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Boat Ramp and Kayak Project - Construction	Public Works

Description
 This project consists of the reconstruction of the Riverside Park Boat Ramp and the construction of a new kayak take-out point on the bank of the Guadalupe River in Riverside Park.

Justification
 The Riverside Park Boat Ramp is in poor condition with severe pavement failures and surface issues. The adjacent timber dock is deteriorated and the deck elevation is too high for use during typical river flows. The existing slopes and layout are not ideal for the typical boater to gain river access. The existing kayak dock is extremely steep, narrow, and treacherous for use by anyone other than an able-bodied adult, which severely limits the opportunity for recreational kayaking on the river. The project will improve access, safety, functionality, and usability to ingress and egress the Guadalupe River at both the Riverside Park Boat Ramp and the proposed kayak take-out point. These improvements will increase public access by a minimum of 25% over seasonal highs which will provide more opportunity for tourism and recreation for residents in the region. Additionally, accessibility upgrades will provide accessible and safe activities for both handicapped and non-handicapped users.

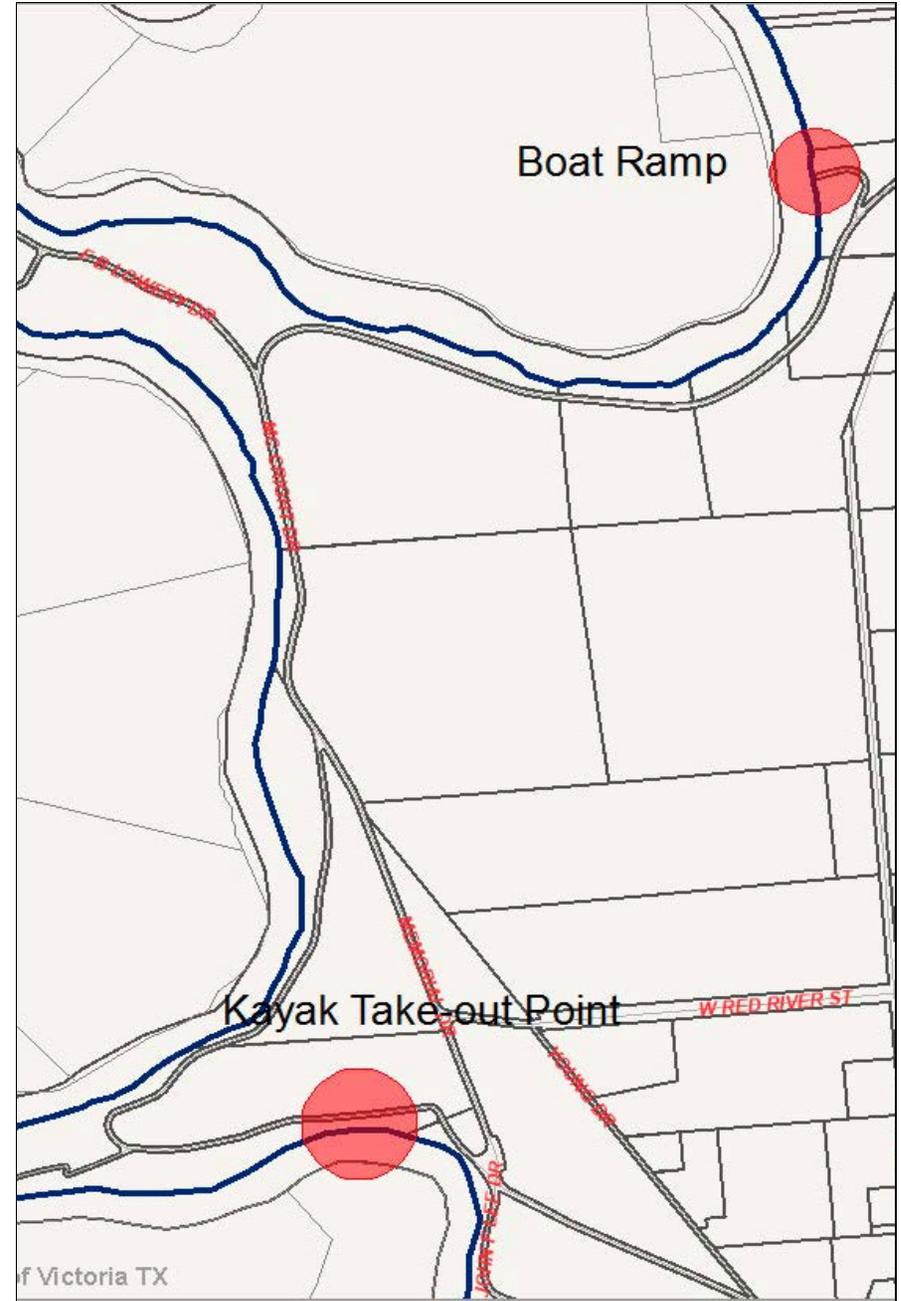
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 770,266	\$ -	\$ -	\$ 770,266
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 770,266	\$ -	\$ -	\$ 770,266

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ 20,273	\$ -	\$ -	\$ 20,273
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 749,993	\$ -	\$ -	\$ 749,993
Total Costs	\$ -	\$ -	\$ 770,266	\$ -	\$ -	\$ 770,266

Project Schedule	
Start	January, 2026
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	N/A



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Children Park/Splash Pad Project - Construction	Parks

Description
Construction of a new splash pad adjacent to the Children's Park.

Justification
A splash pad next to the Children's Park Playground in Riverside Park was identified as a desired amenity in the City of Victoria Parks & Recreation Master Plan.

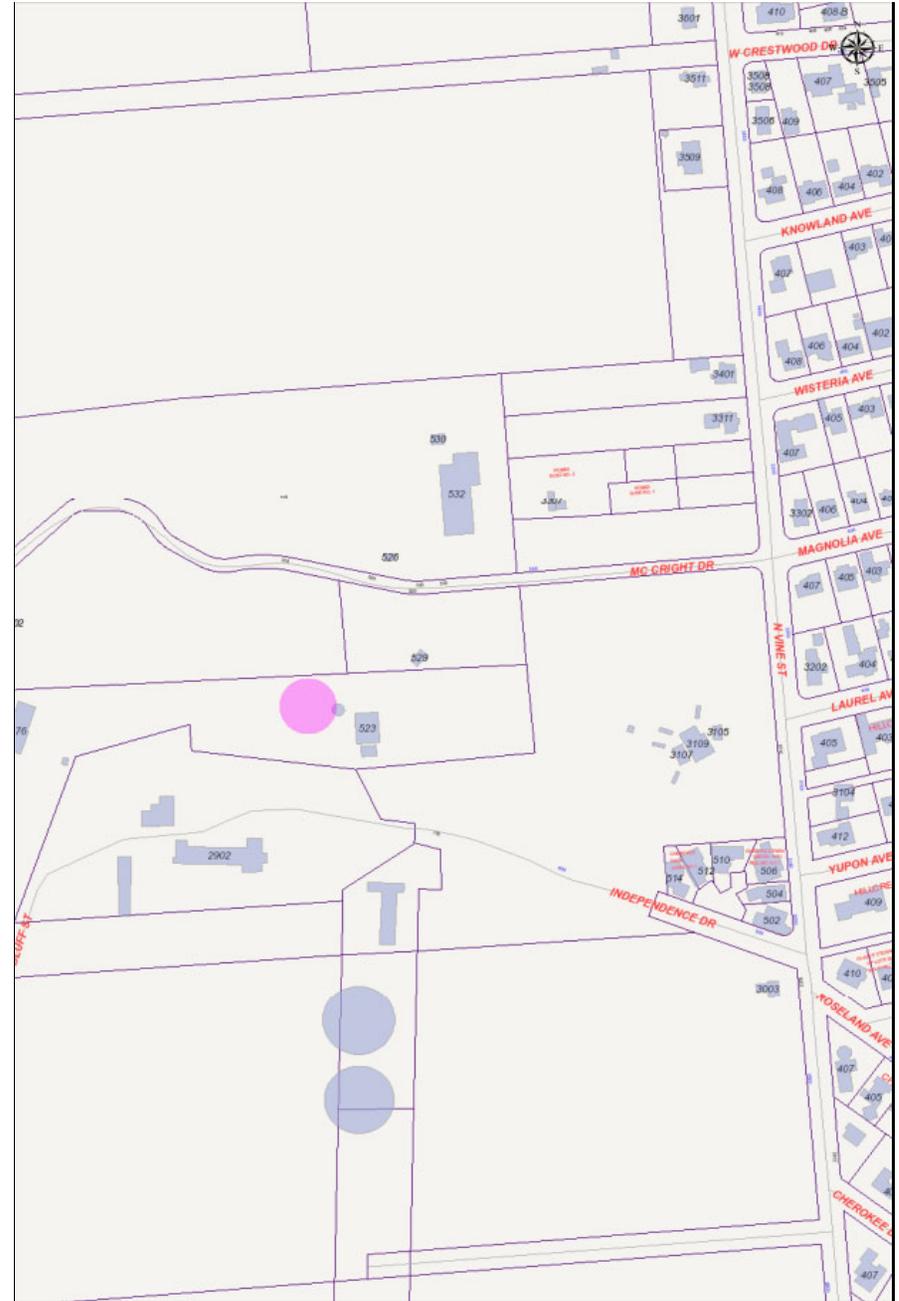
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Total Costs	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

Project Schedule	
Start	January, 2026
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	N/A



FY 2025 - 2026 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Citywide ERP Software Project	Finance

Description
 An Enterprise Resource Planning (ERP) system is vital to any business. The ERP system is needed because it provides all core processes including accounting, Procurement and Contract Management, Human Resource Information System (HRIS), and Utility Billing.

Justification
 The current ERP system end of life for support will go into effect December 31, 2027.

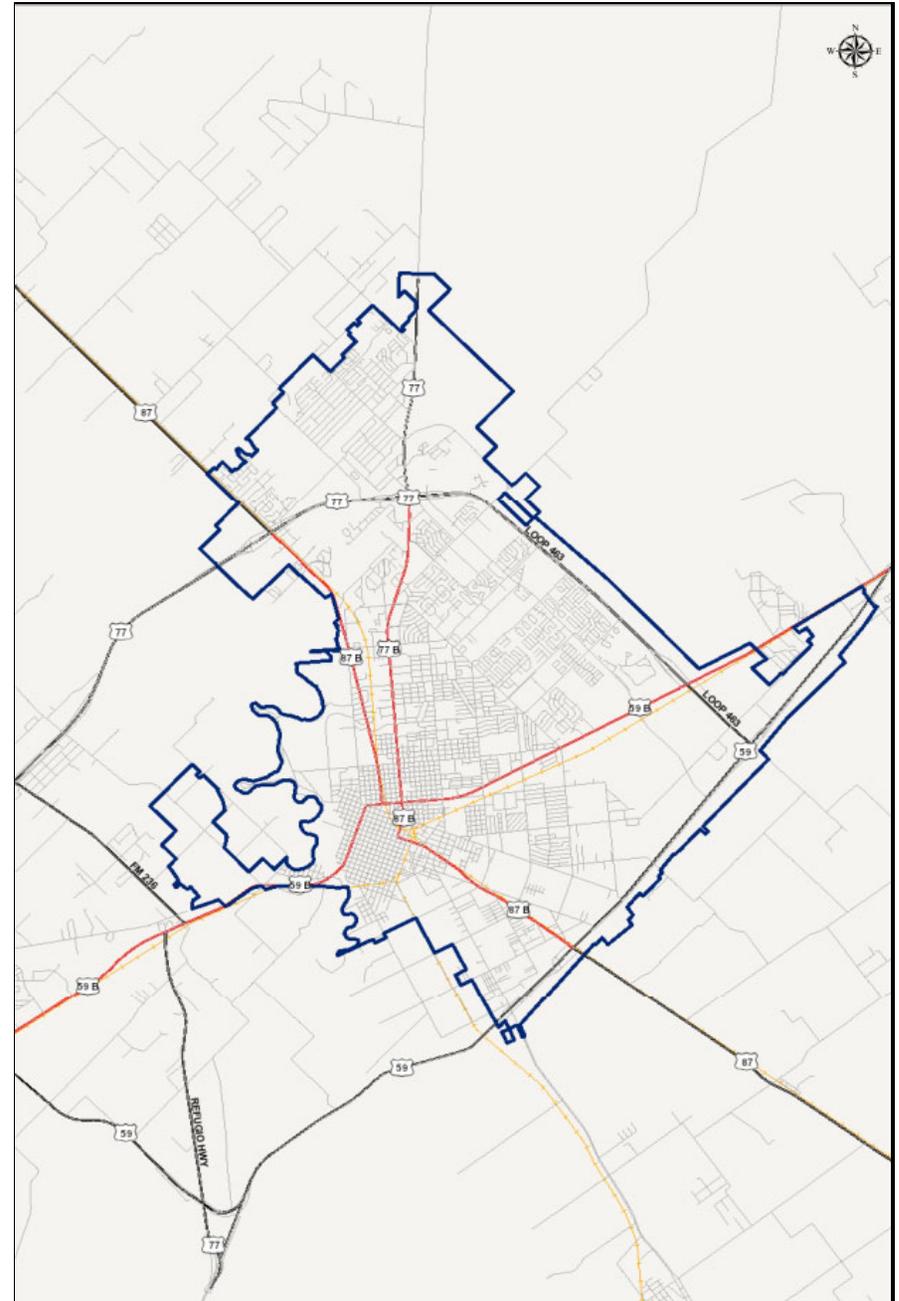
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Material / Equipment	\$ -	\$ 500,000	\$ 550,000	\$ 550,000	\$ -	\$ 1,600,000
Total Costs	\$ -	\$ 500,000	\$ 550,000	\$ 550,000	\$ -	\$ 1,600,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ 500,000	\$ 550,000	\$ 550,000	\$ -	\$ 1,600,000
Total Costs	\$ -	\$ 500,000	\$ 550,000	\$ 550,000	\$ -	\$ 1,600,000

Project Schedule	
Start	January, 2026
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	Street Assessment Study
Avg. PCI Score	N/A



CIP Fiscal Year 2026 - 2027

Pg#	 Project Name	Type of CIP	Total CIP Estimated Cost
39	Residential Street Program	Residential	\$ 4,041,185
40	North St. Ph III-A Paving and Drainage	Thoroughfare	\$ 3,997,927
41	John Stockbauer Dr. - Ben Jordan St. to Mockingbird Ln. M&O	Thoroughfare	\$ 2,084,712
42	North Street PH IV M&O - Ben Jordan to Ben Wilson	Thoroughfare	\$ 1,940,000
43	Briggs Blvd Mill/Overlay - Loop 463 to Bridge St. & Bridge St. to Mallette Dr.	Thoroughfare	\$ 725,000
44	Guy Grant Street Project - Utilities	Utility	\$ 2,378,454
45	North St. Ph III-A Utilities	Utility	\$ 2,665,286
46	Replace 16" CI Water Line - Constitution St. , Craig St. , Forrest St. , Washington St. , Commercial St.	Utility	\$ 1,360,000.00
47	Regional WWTP - Primary Treatment Structure Grit Removal	Utility	\$ 701,276
48	I&I SSES Manhole Rehabilitation	Utility	\$ 879,779
49	Airline Rd. Sewer Line Abandonment Project	Utility	\$ 471,000
50	Community Center Renovation Project	Parks	\$ 1,057,900
51	Community Center Renovation Project	Parks	\$ 1,500,000
52	Children/Splash Pad Project - Construction	Parks	\$ 520,000
53	Riverside Park Multi-Trail Design	Parks	\$ 150,000
54	Citywide ERP Software Project	Other	\$ 550,000
Total Fiscal year 2026-2027 CIP Project Costs			\$ 25,022,519



FY 2026 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2701	Residential Street Program	Public Works

Description

Consists of rehabilitating residential streets using various maintenance methods. Please see list of street projects on the right-hand side of this page.

Total length of street improvements: 6.46 miles

Justification

This program allows the City to budget for residential street maintenance projects. Maintenance projects are a necessary and cost-effective measure for extending the useful life of roadways.

Residential Street Program List:

(Street or Project Area Description) - (Improvement Description) - (Cost):

- Brownson Terrace - Seal/ONYX - \$1,404,413 - 2.94 mi
- Red River Heights - Seal/ONYX - \$970,683 - 2.09 mi
- East Side Addition - Seal/ONYX - \$325,161 - 0.88 mi
- Wildrose St - Rehabilitation/HMAC - \$699,159 - 0.27 mi
- Summit View - Reconstruction - \$324,377 - 0.13 mi
- Park View - Reconstruction - \$380,392 - 0.15 mi

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ 3,363,975	\$ 4,420,250	\$ 2,892,500	\$ 4,041,185	\$ 4,032,809	\$ 18,750,719
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 3,363,975	\$ 4,420,250	\$ 2,892,500	\$ 4,041,185	\$ 4,032,809	\$ 18,750,719

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ 3,363,975	\$ 4,420,250	\$ 2,892,500	\$ 3,600,000	\$ 3,600,000	\$ 17,876,725
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ 432,809	\$ 432,809
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ 441,185	\$ -	\$ 441,185
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 3,363,975	\$ 4,420,250	\$ 2,892,500	\$ 4,041,185	\$ 4,032,809	\$ 18,750,719

Project Schedule	
Start	January, 2027
End	December, 2027

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	Street Assessment Study
Avg. PCI Score	



FY 2026 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	North St Ph III-A Paving and Drainage	Public Works

Description
Drainage improvements and street reconstruction on North St. from Laurent St. to Ave C. The overall project consists of replacement of water and sanitary mains, drainage improvements, and street reconstruction. The overall project will span from Moody St. to Ben Wilson St., and will be divided into Phases I-IV. Phase III will run from Laurent St. to Ben Jordan St., and further be divided into Ph III-A & Ph III-B. Ph III-A will encompass Laurent St. to Ave C and Ph III-B will encompass Ave C to Ben Jordan St.
Project Statistics: - Street reconstruction: Approximately 11,000 SY of street and 3,500 LF of curb & gutter, total length of 0.26 miles
Project Schedule:
Design & ROW Acquisition FY2026
Ph III-A Utility Improvements FY2027
Ph III-A Paving & Drainage improvements FY2027

Justification
The utilities are past their life expectancy and the street is in need of reconstruction on North Street from Laurent Street to Ben Jordan Street. This project will improve utility reliability and system resiliency; the street reconstruction will improve vehicular access and ride quality.
Cost Breakdown: Ph III-A Utility Improvements: \$2,665,286 Ph III-B Paving & Drainage Improvements: \$3,997,927

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 1,230,000	\$ -	\$ -	\$ 1,230,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ 6,663,213	\$ 1,650,000	\$ 8,313,213
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,230,000	\$ 6,663,213	\$ 1,650,000	\$ 9,543,213

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ 6,663,213	\$ 1,650,000	\$ 8,313,213
Utility Funds and Bonds	\$ -	\$ -	\$ 1,230,000	\$ -	\$ -	\$ 1,230,000
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,230,000	\$ 6,663,213	\$ 1,650,000	\$ 9,543,213

Project Schedule
Start January, 2027
End December, 2027

Estimated Operational Impact
Annual Maintenance Cost? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?
Additional staffing required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan
Focus Area Growth and Infrastructure
Plan / Study N/A
Avg. PCI Score



FY 2026 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	John Stockbauer - Ben Jordan to Mockingbird Mill and Overlay	Public Works

Description
Street maintenance project which consists of a mill and overlay of John Stockbauer between Ben Jordan and Mockingbird.

John Stockbauer Mill and Overlay (Ben Jordan to Mockingbird) Statistics:

- Mill & Overlay: Approximately 35,000 SY of street
- PCI: Current average PCI score of 67 -> Post-project average PCI score of 90

Total length of street improvements: 0.51 miles

Justification
This section of John Stockbauer is due for preventative maintenance. It is a main north/south collector street providing through town access to residential and commercial traffic. Maintenance projects are a necessary and cost-effective measure for extending the useful life of the roadway while improving short-term condition and ride quality.

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ 2,084,712	\$ -	\$ 2,084,712
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 2,084,712	\$ -	\$ 2,084,712

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ 2,084,712	\$ -	\$ 2,084,712
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 2,084,712	\$ -	\$ 2,084,712

Project Schedule	
Start	January, 2027
End	December, 2027

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	Street Assessment Study
Avg. PCI Score	67



FY 2026 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	North Street Ph IV Mill & Overlay - Ben Jordan to Ben Wilson	Public Works

Description

This is a street maintenance project consisting of a mill and overlay of North Street in front of the Community Center (Ben Jordan to Ben Wilson).
 New 10' wide sidewalks will also be constructed on the Community Center side.

North Street Ph IV Mill and Overlay (Ben Jordan to Ben Wilson) Statistics:

- Mill & Overlay: Approximately 22,000 SY of street

Total length of street improvements: 0.56 miles

Justification

The pavement on this section of North Street has deteriorated, with multiple utility repair patches, and is due for preventative maintenance. Maintenance projects are a necessary and cost-effective measure for extending the useful life of the roadway while improving short-term condition and ride quality. With the proposed improvements on the Community Center taking place, milling and overlaying the asphalt will provide a better and smoother surface.

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ 1,940,000	\$ -	\$ 1,940,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 1,940,000	\$ -	\$ 1,940,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ 1,940,000	\$ -	\$ 1,940,000
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 1,940,000	\$ -	\$ 1,940,000

Project Schedule	
Start	January, 2027
End	December, 2027

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth & Infrastructure
Plan / Study	Street Assessment
Avg. PCI Score	



FY 2026 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Briggs Blvd Mill/Overlay - Loop 463 to bridge & bridge to Mallette	Public Works

Description
Street maintenance project which consists of a mill and overlay of Briggs Blvd. from Loop 463 to bridge & bridge to Mallette. Street maintenance will take place after the Spring Creek Bridge Replacement Project is completed by TxDOT.
Briggs Blvd. Mill and Overlay (Loop 463 to bridge & bridge to Mallette) Statistics:
- Mill & Overlay: Approximately 25,000 SY of street
- PCI: Current average PCI score of 89 -> Post-project average PCI score of 95
Total length of street improvements: 0.97 miles

Justification
Briggs Blvd. is due for preventative maintenance. Maintenance projects are a necessary and cost-effective measure for extending the useful life of the roadway while improving short-term condition and ride quality.

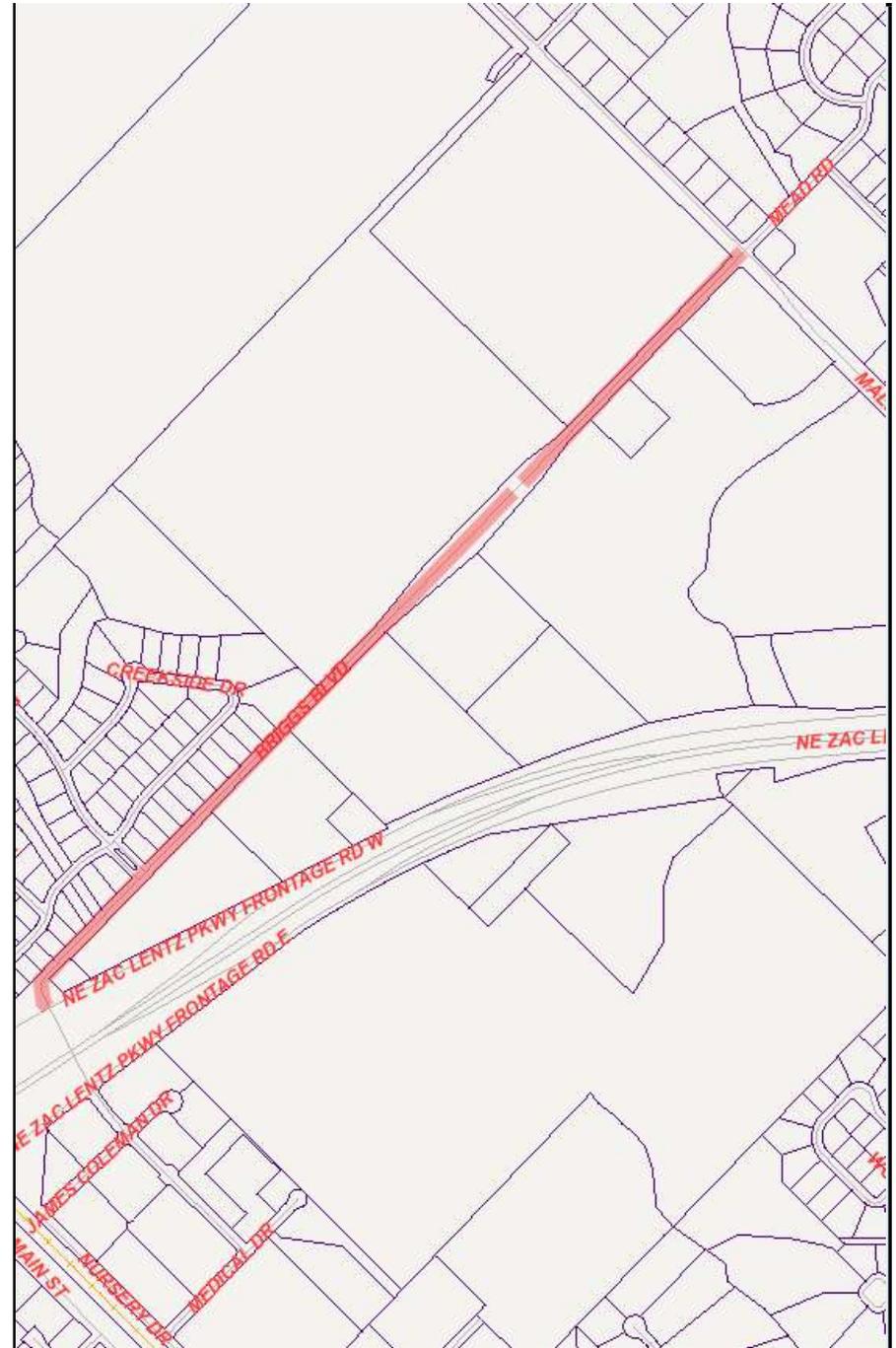
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ 725,000	\$ -	\$ 725,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 725,000	\$ -	\$ 725,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ 475,000	\$ -	\$ 475,000
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 725,000	\$ -	\$ 725,000

Project Schedule
Start January, 2027
End December, 2027

Estimated Operational Impact
Annual Maintenance Cost? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?
Additional staffing required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan
Focus Area Growth & Infrastructure
Plan / Study Street Assessment
Avg. PCI Score



FY 2026 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	North St Ph III-A Utilities	Public Works

Description							
<p>Replacement of water and sanitary sewer mains on North St. from Laurent St. to Ave C. The overall project consists of replacement of water and sanitary mains, drainage improvements, and street reconstruction. The overall project will span from Moody St. to Ben Wilson St., and will be divided into Phases I-IV. Phase III will run from Laurent St. to Ben Jordan St., and further be divided into Ph III-A & Ph III-B. Ph III-A will encompass Laurent St. to Ave C and Ph III-B will encompass Ave C to Ben Jordan St.</p> <p>Project Statistics: - Utilities: Replace approximately 2100 LF of water main and approxiamtely 2300 LF of sanitary sewer main.</p> <p>Project Schedule:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Design & ROW Acquisition</td> <td style="text-align: right;">FY2026</td> </tr> <tr> <td>Ph III-A Utility Improvements</td> <td style="text-align: right;">FY2027</td> </tr> <tr> <td>Ph III-A Street & Drainage improvements</td> <td style="text-align: right;">FY2027</td> </tr> </table>		Design & ROW Acquisition	FY2026	Ph III-A Utility Improvements	FY2027	Ph III-A Street & Drainage improvements	FY2027
Design & ROW Acquisition	FY2026						
Ph III-A Utility Improvements	FY2027						
Ph III-A Street & Drainage improvements	FY2027						

Justification	
<p>The utilities are past their life expectancy and the street is in need of reconstruction on North Street from Laurent Street to Ben Jordan Street. This project will improve utility reliability and system resiliency; the street reconstruction will improve vehicular access and ride quality.</p> <p>Cost Breakdown:</p> <p>Ph III-A Utility Improvements: \$2,665,286 Ph III-B Paving & Drainage Improvements: \$3,997,927</p>	

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 1,230,000	\$ -	\$ -	\$ 1,230,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ 6,663,213	\$ 1,650,000	\$ 8,313,213
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,230,000	\$ 6,663,213	\$ 1,650,000	\$ 9,543,213

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ 6,663,213	\$ 1,650,000	\$ 8,313,213
Utility Funds and Bonds	\$ -	\$ -	\$ 1,230,000	\$ -	\$ -	\$ 1,230,000
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,230,000	\$ 6,663,213	\$ 1,650,000	\$ 9,543,213

Project Schedule	
Start	January, 2027
End	December, 2027

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	



FY 2026 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Replace 16" CI WL - Constitution, Craig, Forrest, Washington, Commerical	Public Works

Description
Replacement of 16" diameter cast iron water mains on Constitution St., Craig St., Forrest St., Washington St., and Commercial St. with new 16" diameter PVC water lines.
Design to be completed by CoV Engineering Staff.

Justification
These sections of 16" cast iron water lines were constructed as part of a 1952 water system improvements project and are past their design life. Replacement of these lines with 16" diameter PVC pipe will ensure reliability and provide a projected 75-100 years of life expectancy.

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ 1,360,000	\$ -	\$ 1,360,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 1,360,000	\$ -	\$ 1,360,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ 1,360,000	\$ -	\$ 1,360,000
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 1,360,000	\$ -	\$ 1,360,000

Project Schedule
Start January, 2027
End December, 2027

Estimated Operational Impact
Annual Maintenance Cost? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?
Additional staffing required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan
Focus Area Growth and Infrastructure
Plan / Study N/A
Avg. PCI Score



FY 2026 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Regional WWTP - Primary Treatment Structure Grit Removal	Public Works

Description
This project consists of the construction of a new grit removal system in the primary treatment structure.

Justification
Removal of grit during primary treatment reduces the amount of sediment deposited in downstream treatment units and reduces abrasion on existing treatment equipment.

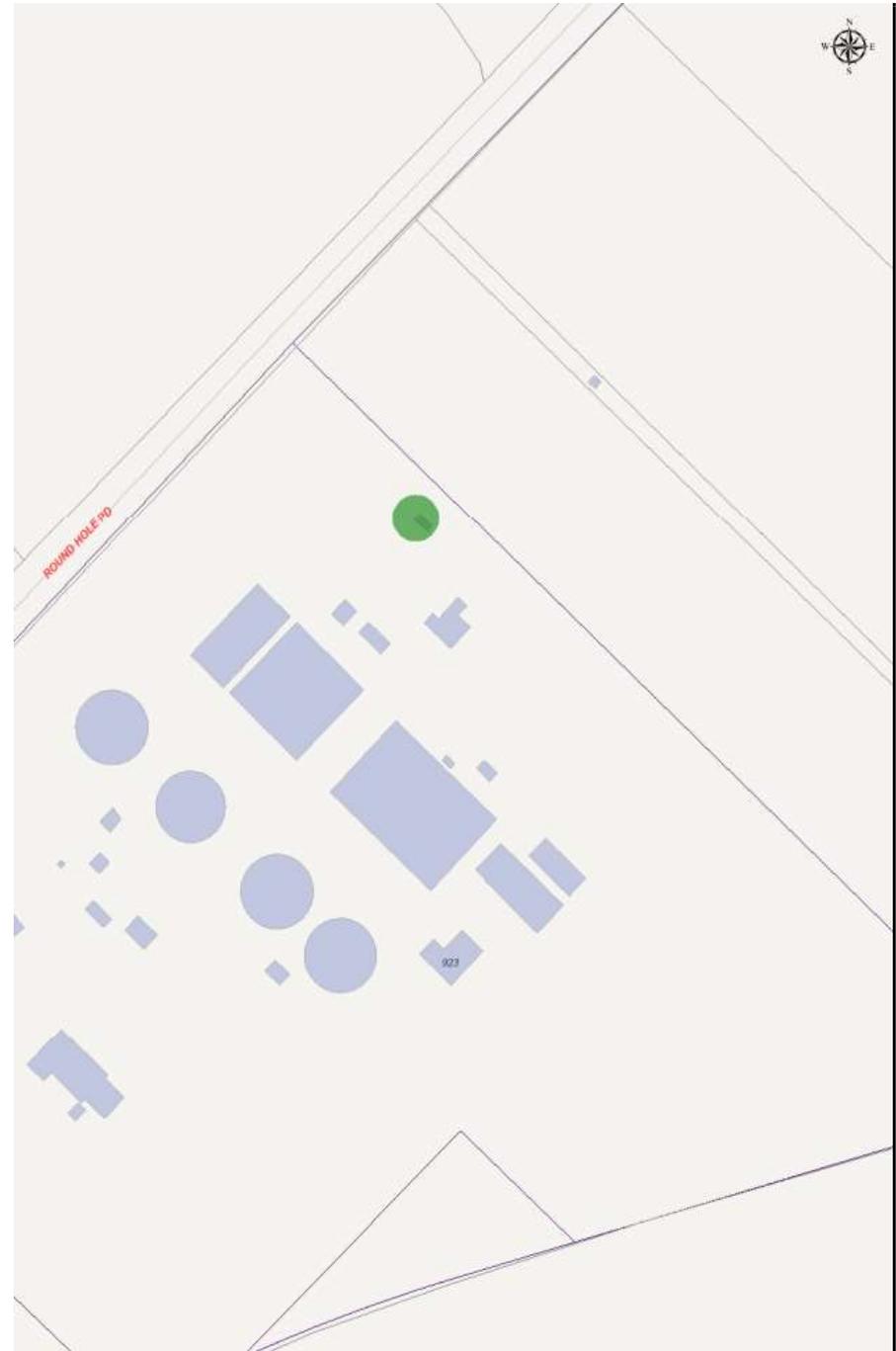
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ 701,276	\$ -	\$ 701,276
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 701,276	\$ -	\$ 701,276

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ 701,276	\$ -	\$ 701,276
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 701,276	\$ -	\$ 701,276

Project Schedule	
Start	January, 2027
End	December, 2027

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	



FY 2026 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	I&I SSES Manhole Rehabilitation	Public Works

Description
This project consists of rehabilitation of approximately 360 sanitary sewer manholes.

Justification
Rehabilitation of the sanitary sewer manholes will reduce the infiltration/inflow into the City of Victoria's sewage collection system. Reduction of infiltration/inflow will reduce the process treatment costs.

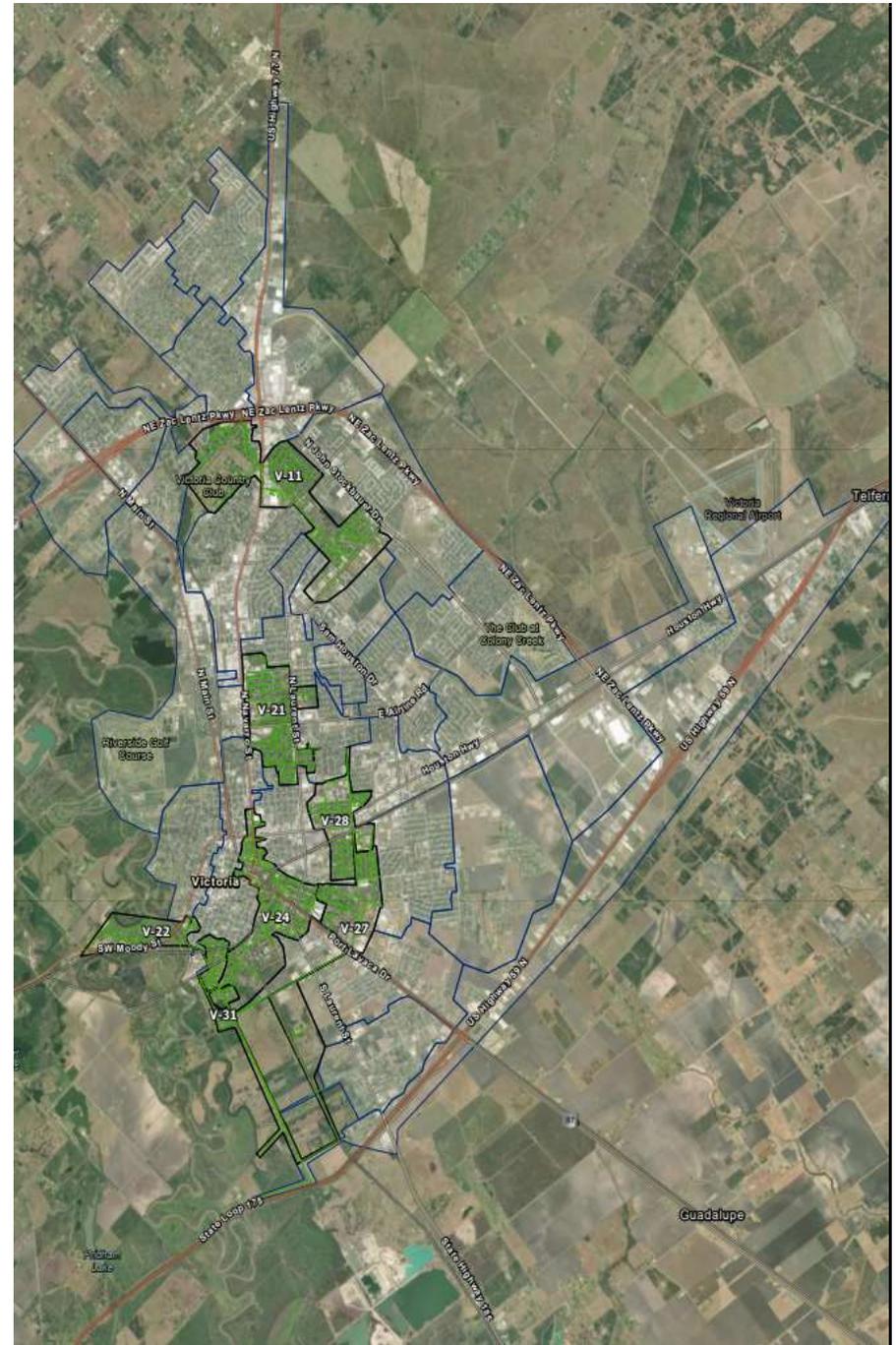
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ 879,779	\$ -	\$ 879,779
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 879,779	\$ -	\$ 879,779

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ 879,779	\$ -	\$ 879,779
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 879,779	\$ -	\$ 879,779

Project Schedule	
Start	January, 2027
End	December, 2027

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	



FY 2026 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WST-2502	Airline Rd. Sanitary Sewer Line Abandonment	Public Works

Description
Project scope includes replumbing the private sanitary sewer services for 38 homes. Services will be relocated from rear easement sanitary sewer lines to existing sewer mains in the Airline Rd., Manor St., and Locust Ave right-of-ways. This will allow for the abandonment of the existing lines in rear easements which cannot be easily accessed for maintenance activities.

Justification
There is a 6" concrete sanitary sewer line that runs from Airline Rd. to a rear easement between Airline Rd. and Locust Ave. from Bluebonnet Dr. and Laurent St. This line is very difficult to maintain due to lack of easy access to the rear easement and the line is in poor condition. Abandoning the line and relocating private services to new 6" sanitary sewer lines located within the streets' rights-of-way will improve quality of service and ease of maintenance for the affected project area.



Project Costs	Fiscal Year Plan					
	2024	2025	2026	2027	2028	Project Total
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 57,000	\$ -	\$ -	\$ 57,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ 471,000	\$ -	\$ 471,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 57,000	\$ 471,000	\$ -	\$ 528,000

Funding Sources	Fiscal Year Plan					
	2024	2025	2026	2027	2028	Project Total
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ 57,000	\$ 103,100	\$ -	\$ 160,100
VSTDC	\$ -	\$ -	\$ -	\$ 367,900	\$ -	\$ 367,900
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 57,000	\$ 471,000	\$ -	\$ 528,000

Project Schedule	
Start	June, 2025
End	December, 2026

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	N/A

FY 2026 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Community Center Renovation Project	Public Works

Description
The community center will be renovated and expanded. This project entails the the conversion of the existing arena into an exhibit hall, improvements to the fairgrounds and parking lots, the renovation of the existing dome, and the construction of a new 3000 seat covered event arena.

Justification
Victoria voters approved the creation of a venue tax to fund the expansion of the existing community center. The modernized community center will increase venue rentals, expand capacity, host the 2027 Victoria Livestock Show, and overall have a positive impact on the community.

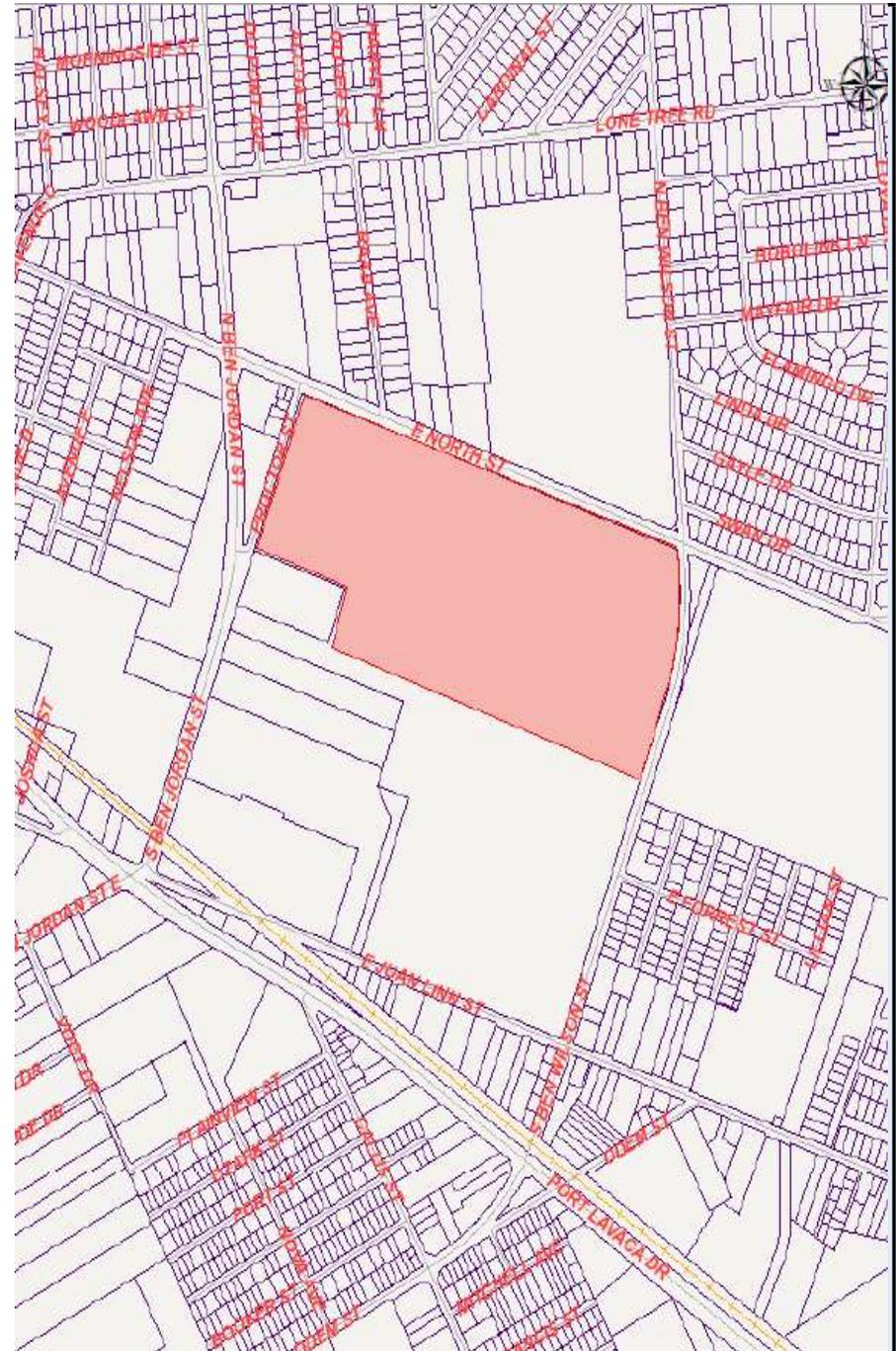
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ 1,057,900	\$ -	\$ 1,057,900
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 1,057,900	\$ -	\$ 1,057,900

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ 438,333	\$ -	\$ 438,333
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ 619,567	\$ -	\$ 619,567
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 1,057,900	\$ -	\$ 1,057,900

Project Schedule	
Start	January, 2027
End	December, 2027

Estimated Operational Impact	
Annual Maintenance Cost?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth & Infrastructure
Plan / Study	N/A
Avg. PCI Score	N/A



FY 2026 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Community Center Renovation Project	Public Works

Description
The community center will be renovated and expanded. This project entails the the conversion of the existing arena into an exhibit hall, improvements to the fairgrounds and parking lots, the renovation of the existing dome, and the construction of a new 3000 seat covered event arena.

Justification
Victoria voters approved the creation of a venue tax to fund the expansion of the existing community center. The modernized community center will increase venue rentals, expand capacity, host the 2027 victoria livestock show, and overall have a positive impact on the community.

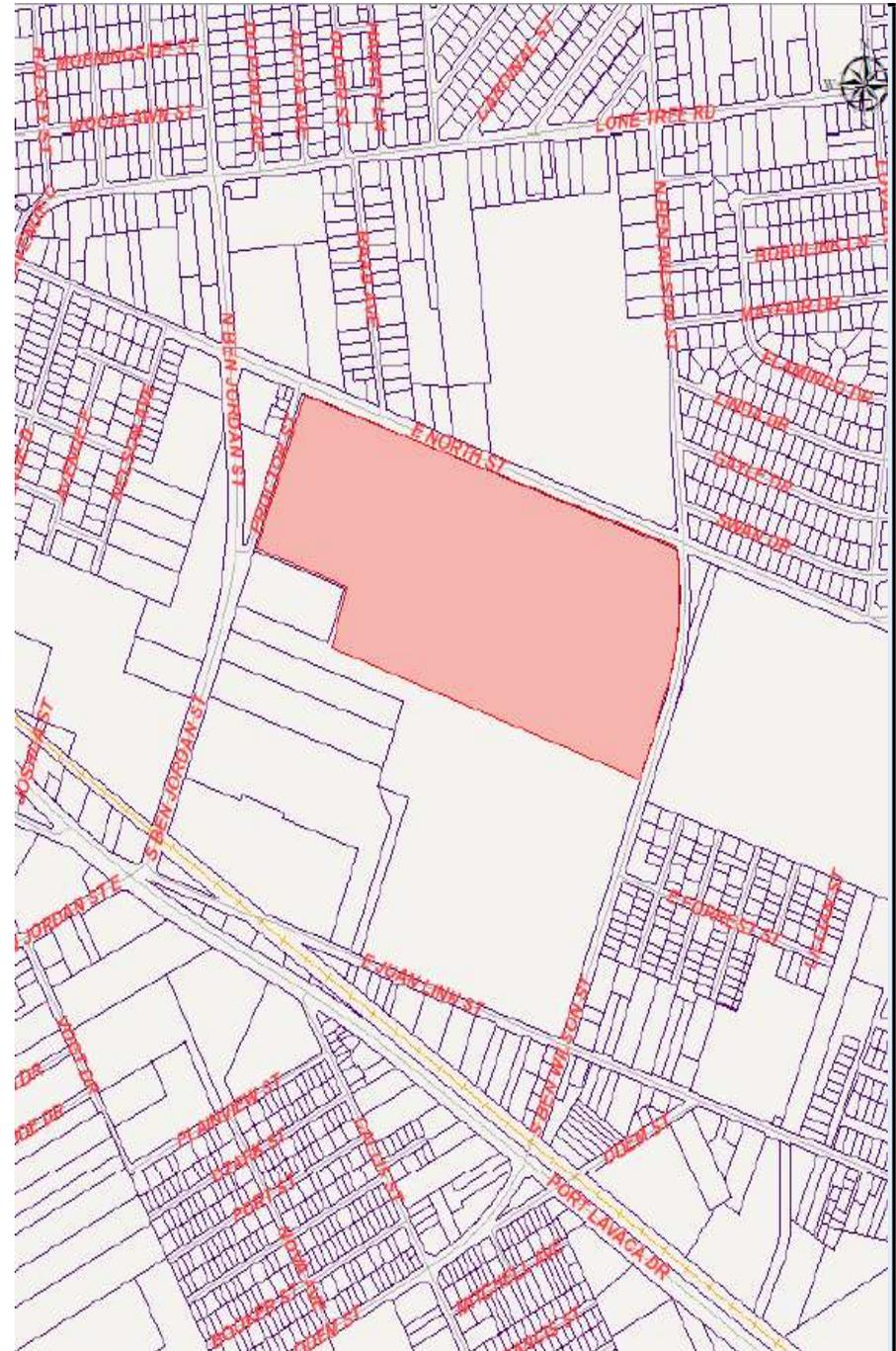
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Total Costs	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

Project Schedule	
Start	January, 2027
End	December, 2027

Estimated Operational Impact	
Annual Maintenance Cost?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth & Infrastructure
Plan / Study	N/A
Avg. PCI Score	N/A



FY 2026 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Children Park/Splash Pad Project - Construction	Parks

Description
Construction of a new splash pad adjacent to the Children's Park.

Justification
A splash pad next to the Children's Park Playground in Riverside Park was identified as a desired amenity in the City of Victoria Parks & Recreation Master Plan.

Project Costs	Fiscal Year Plan					
	2024	2025	2026	2027	2028	Project Total
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 1,000,000	\$ 520,000	\$ -	\$ 1,520,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,000,000	\$ 520,000	\$ -	\$ 1,520,000

Funding Sources	Fiscal Year Plan					
	2024	2025	2026	2027	2028	Project Total
General Fund	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ 520,000
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Total Costs	\$ -	\$ -	\$ 1,000,000	\$ 520,000	\$ -	\$ 1,520,000

Project Schedule
Start January, 2026
End December, 2026

Estimated Operational Impact
Annual Maintenance Cost? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
If yes, how much annually?
Additional staffing required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan
Focus Area Growth and Infrastructure
Plan / Study N/A
Avg. PCI Score N/A



FY 2026 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Riverside Park Multi-Trail Design	Public Works

Description
This construction project will consist of about 20,000 linear feet of sidewalk throughout Riverside Park.
Phase 1: 7,000 linear feet of sidewalk
Phase 2: 5,000 linear feet of sidewalk
Phase 3: 3,000 linear feet of sidewalk
Phase 4: 5,000 linear feet of sidewalk

Justification
The Riverside Park multi-trail was identified as a need via the parks focus group and was published in the City of Victoria Parks & Recreation Masterplan.

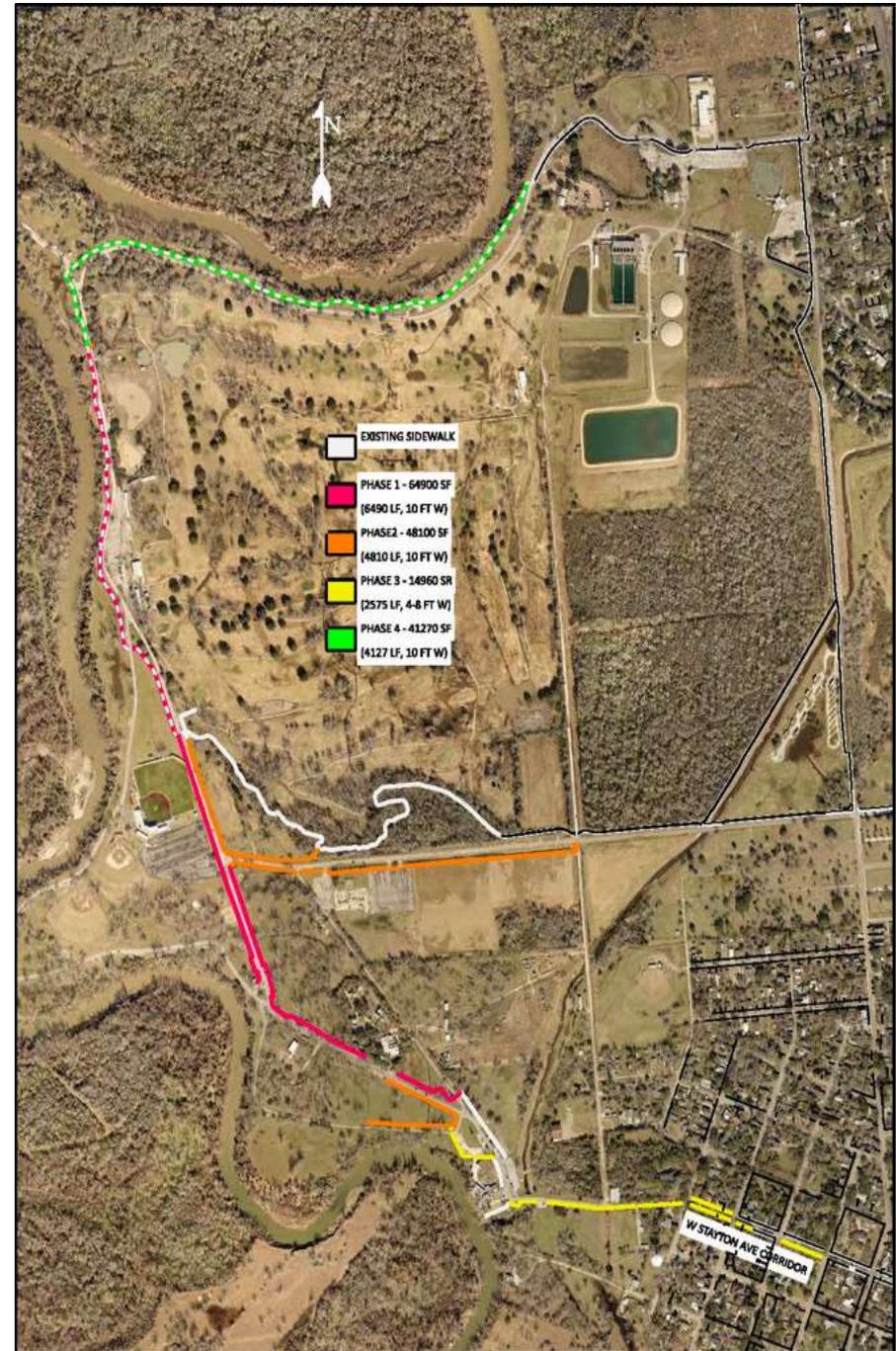
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000

Project Schedule
Start January, 2027
End December, 2027

Estimated Operational Impact
Annual Maintenance Cost? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?
Additional staffing required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan
Focus Area Growth & Infrastructure
Plan / Study N/A
Avg. PCI Score



FY 2026 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Citywide ERP Software Project	Public Works

Description
An Enterprise Resource Planning (ERP) system is vital to any business. The ERP system will provide all core processes including accounting, Procurement and Contract Management, Human Resource Information System (HRIS), and Utility Billing.

Justification
The current ERP system end of life for support will go into effect December 31, 2027.

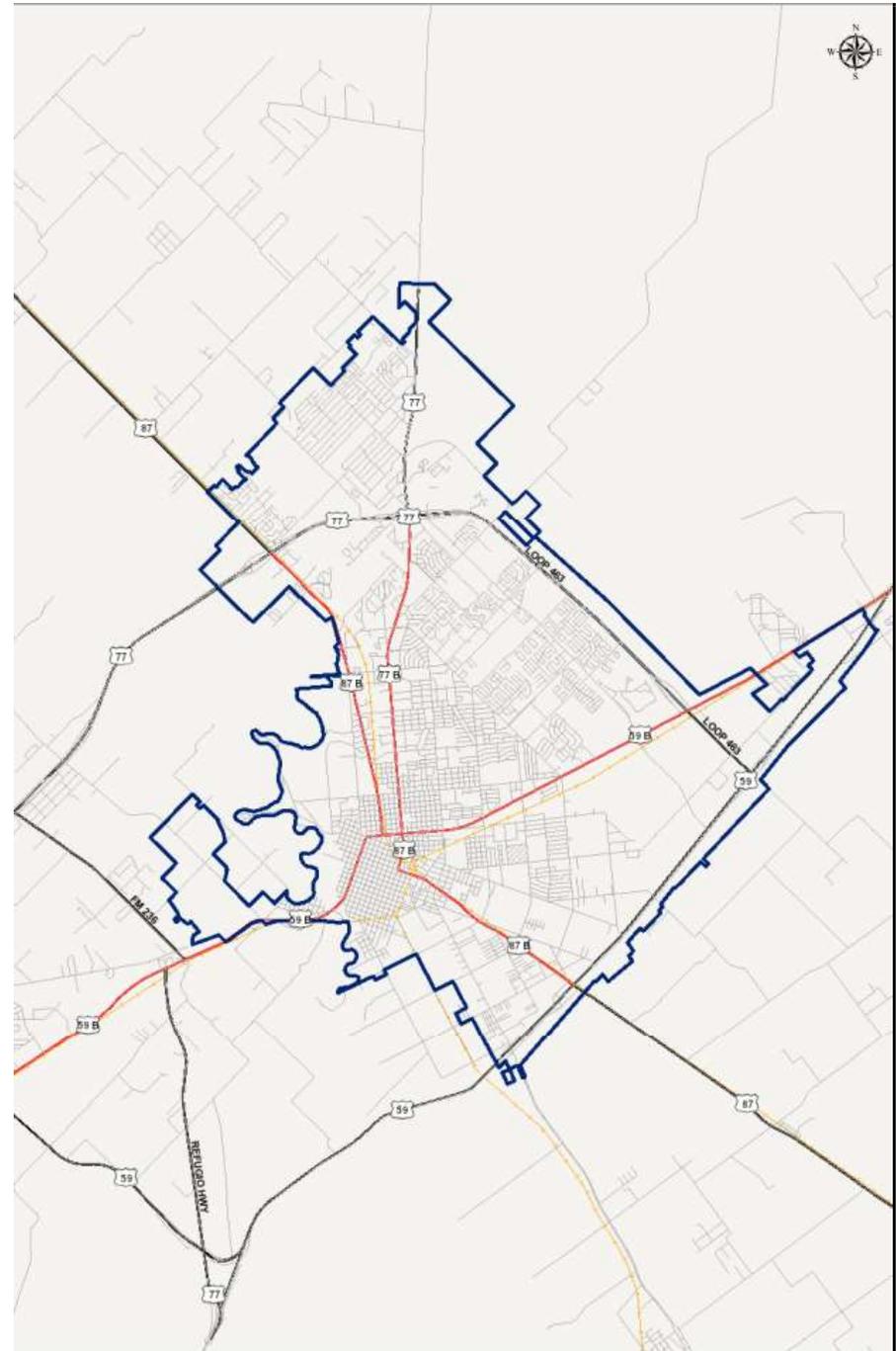
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Material / Equipment	\$ -	\$ 500,000	\$ 550,000	\$ 550,000	\$ -	\$ 1,600,000
Total Costs	\$ -	\$ 500,000	\$ 550,000	\$ 550,000	\$ -	\$ 1,600,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ 500,000	\$ 550,000	\$ 550,000	\$ -	\$ 1,600,000
Total Costs	\$ -	\$ 500,000	\$ 550,000	\$ 550,000	\$ -	\$ 1,600,000

Project Schedule	
Start	January, 2027
End	December, 2027

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	



CIP Fiscal Year 2027 - 2028

Pg#	 Project Name	Type of CIP	Total CIP Estimated Cost
56	Residential Street Program	Residential	\$ 4,032,809
57	Residential Street Program - Commercial St. from Moody St. to end.	Residential	\$ 107,500
58	Ridge View Street Reconstruction	Residential	\$ 735,300
59	Creekridge Dr Street Reconstruction	Residential	\$ 831,043
60	Guy Grant Street Program - Street Construcion	Thoroughfare	\$ 5,750,179
61	North Street Ph III-B Project - Utility Construction	Thoroughfare	\$ 1,650,000
62	John Stockbauer Dr. - Mockingbird Ln. to Salem Rd. Mill & Overlay Project	Thoroughfare	\$ 2,997,900
63	Ben Wilson St. - North St. to E. Forrest St. Mill & Overlay Project	Thoroughfare	\$ 710,000
64	Ben Wilson St. - E. Forrest St. to Pt Lavaca Highway Mill & Overlay Project	Thoroughfare	\$ 610,000
65	Ben Wilson - North St. to Linda Dr. Mill & Overlay Project	Thoroughfare	\$ 350,000
66	Airline Rd. - Main St. to Navarro St. Mill & Overlay Project	Thoroughfare	\$ 525,000
67	Regional STWP - Primary Treatment Structure Grit Removal Rehab - Construction	Utility	\$ 3,206,125
68	Sycamore St. & Willow St. Water Line Project	Utility	\$ 1,159,900
69	Airline Rd 20" CI Water Line Replacement - Design/Eng	Utility	\$ 309,500
Total Fiscal year 2027-2028 CIP Project Costs			\$ 22,975,256



FY 2027 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Residential Street Program (Maintenance Projects)	Public Works

Description
<p>Consists of rehabilitating residential streets using various maintenance methods. Please see list of street projects on the right-hand side of this page.</p> <p>Total length of street improvements: 6.54 miles</p>

Justification
<p>This program allows the City to budget for residential street maintenance projects. Maintenance projects are a necessary and cost-effective measure for extending the useful life of roadways.</p>

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ 3,363,975	\$ 4,420,250	\$ 2,892,500	\$ 4,041,185	\$ 4,032,809	\$ 18,750,719
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 3,363,975	\$ 4,420,250	\$ 2,892,500	\$ 4,041,185	\$ 4,032,809	\$ 18,750,719

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ 3,363,975	\$ 4,420,250	\$ 2,892,500	\$ 3,600,000	\$ 3,600,000	\$ 17,876,725
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ 432,809	\$ 432,809
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ 441,185	\$ -	\$ 441,185
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 3,363,975	\$ 4,420,250	\$ 2,892,500	\$ 4,041,185	\$ 4,032,809	\$ 18,750,719

Project Schedule	
Start	January, 2028
End	December, 2028

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	Street Assessment Study
Avg. PCI Score	N/A

Residential Street Program List:
<p>(Street or Project Area Description) - (Improvement Description) - (Cost):</p> <ul style="list-style-type: none"> - Julius St North - Reclaim/Seal/ONYX - \$128,950 - 0.26 miles - Julius St South - Reclaim/Seal/ONYX - \$52,850 - 0.11 miles - Owens St - Reclaim/Seal/ONYX - \$116,590 - 0.25 miles - Cervantez St - Reclaim/Seal/ONYX - \$112,740 - 0.13 miles - Levis Rd - Reclaim/Seal/ONYX - \$48,400 - 0.10 miles - Sertuche Rd - Reclaim/Seal/ONYX - \$58,450 - 0.13 miles - Armory Dr - Reclaim/Seal/ONYX - \$84,830 - 0.18 miles - Blue Ridge Ph 1 & Ph 2 - Reclaim/Seal/ONYX - \$1,420,850 - 1.37 miles - Lake Forest Subd - Seal/ONYX - \$618,329 - 2.76 miles - Springwood Dr - Mill/Overlay - \$262,660 - 0.57 miles - Ridge View - Reconstruction - \$529,600 - 0.26 miles - Creekridge Drive - Reconstruction - \$598,560 - 0.42 miles

FY 2027 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Ridge View Street Reconstruction	Public Works

Description
Project consists of reconstructing Ridge View Street. The project will utilize lime-treated subgrade, geo-grid, seal coat, and hot mix overlay.

Justification
Ridge View Street is in need of reconstruction; the current condition of the road precludes it from preventative maintenance activities such as a seal coat or mill and overlay.

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ 735,300	\$ 735,300
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 735,300	\$ 735,300

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ 735,300	\$ 735,300
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 735,300	\$ 735,300

Project Schedule	
Start	January, 2028
End	December, 2028

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	Street Assessment Study
Avg. PCI Score	N/A



FY 2027 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Creekridge Dr Street Reconstruction	Public Works

Description
Project consists of reconstructing Creekridge Dr Street. The project will utilize lime-treated subgrade, geo-grid, seal coat, and hot mix overlay.

Justification
Creekridge Dr Street is in need of reconstruction; the current condition of the road precludes it from preventative maintenance activities such as a seal coat or mill and overlay.

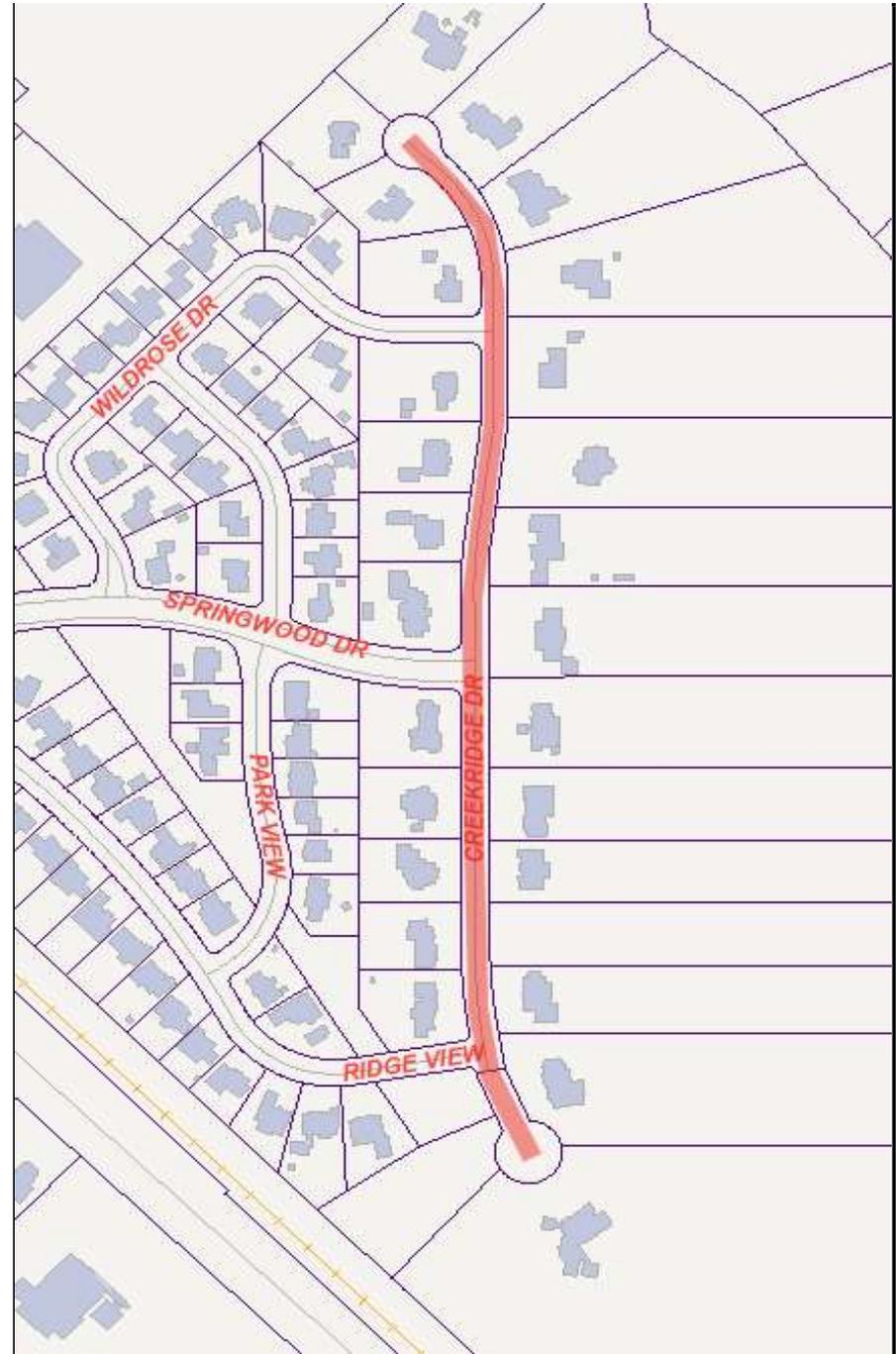
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ 831,043	\$ 831,043
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 831,043	\$ 831,043

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ 831,043	\$ 831,043
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 831,043	\$ 831,043

Project Schedule	
Start	January, 2028
End	December, 2028

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	Street Assessment Study
Avg. PCI Score	N/A



FY 2027 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Guy Grant Paving & Drainage Improvements	Public Works

Description
Street reconstruction project which consists of reclamation by cement stabilization of existing base material, prime coat, Grade 3 seal coat, and 2" HMAc.
Guy Grant Rd. (Salem Rd. to E Mockingbird Ln.) Statistics:
- Street Reconstruction: Approximately 15,300 SY of street and 4,000 LF of curb & gutter replacement.
- PCI: Current average PCI score of 70 -> Post-project average PCI score of 100
Total length of street improvements: 0.80 miles

Justification
On the segment of Guy Grant Rd. from Mockingbird Lane to Salem Road, the street is in need of reconstruction. This is the third phase of the program to improve Guy Grant Rd. Design & ROW acquisition occurred in FY2026, and the utility construction occurred in FY2027.

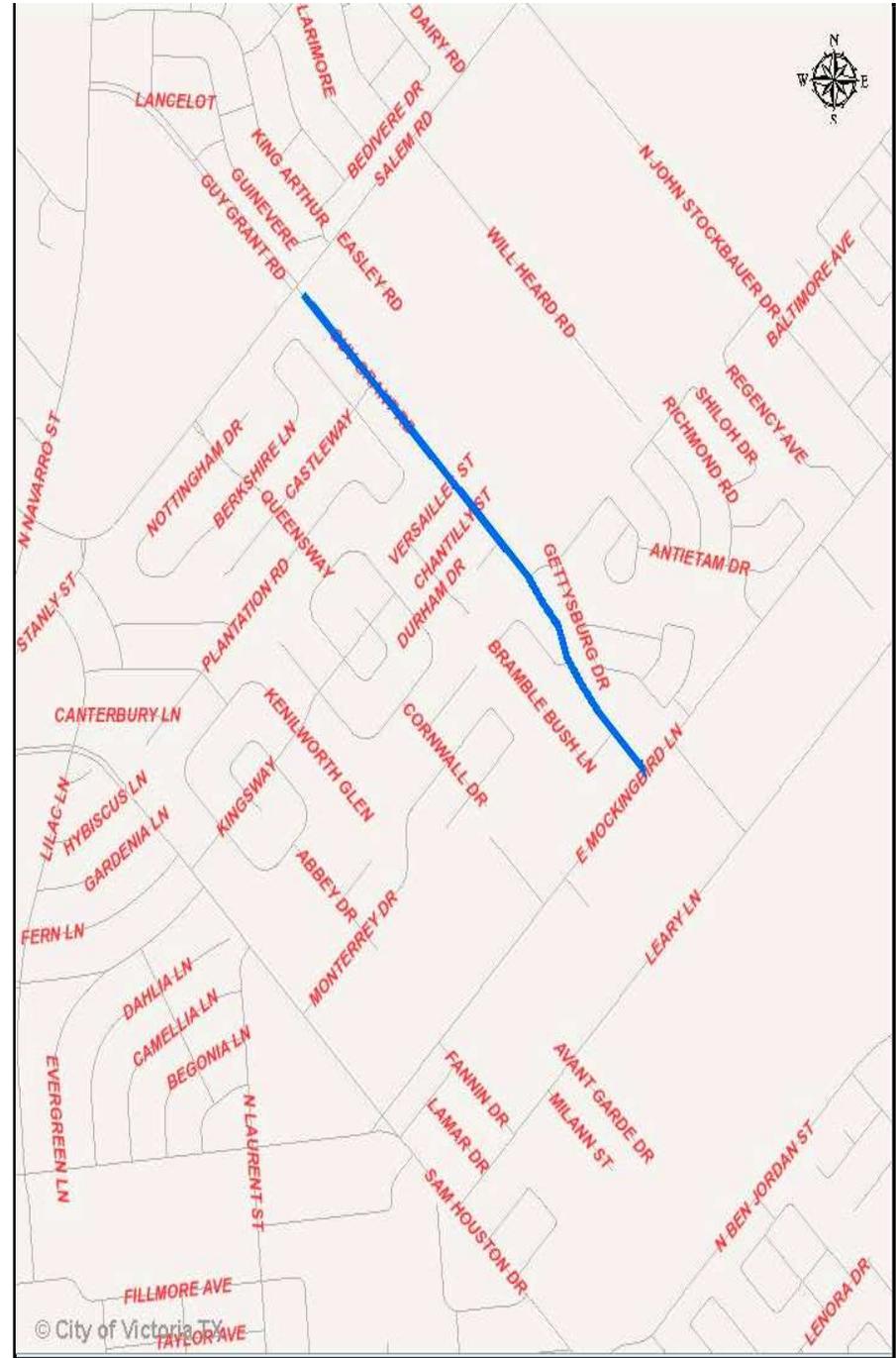
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 796,765	\$ -	\$ -	\$ 796,765
Construction / Rehab	\$ -	\$ -	\$ -	\$ 2,378,454	\$ 5,750,179	\$ 8,128,633
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 796,765	\$ 2,378,454	\$ 5,750,179	\$ 8,925,398

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ 2,378,454	\$ 5,750,179	\$ 8,128,633
Utility Funds and Bonds	\$ -	\$ -	\$ 796,765	\$ -	\$ -	\$ 796,765
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 796,765	\$ 2,378,454	\$ 5,750,179	\$ 8,925,398

Project Schedule
Start January, 2028
End December, 2028

Estimated Operational Impact
Annual Maintenance Cost? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?
Additional staffing required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan
Focus Area Growth and Infrastructure
Plan / Study Street Assessment Study
Avg. PCI Score 70





FY 2027 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	North Street Ph III-B Project - Utility Construction	Public Works

Description	
Replacement of water and sanitary sewer mains on North St. from Laurent St. to Ave C. The overall project consists of replacement of water and sanitary mains, drainage improvements, and street reconstruction. The overall project will span from Moody St. to Ben Wilson St., and will be divided into Phases I-IV. Phase III will run from Laurent St. to Ben Jordan St., and further be divided into Ph III-A & Ph III-B. Ph III-A will encompass Laurent St. to Ave C and Ph III-B will encompass Ave C to Ben Jordan St.	
Project Statistics:	
- Utilities : Replace approximately 2100 LF of water main and approxiamtely 2300 LF of sanitary sewer main.	
Project Schedule:	
Design & ROW Acquisition	FY2026
Ph III-A Utility Improvements	FY2027
Ph III-A Paving & Drainage improvements	FY2027
Ph III-B Utility Construction	FY2028

Justification	
North St. pavement is in need of replacement. Prior to that work, the utilities need to be replaced.	

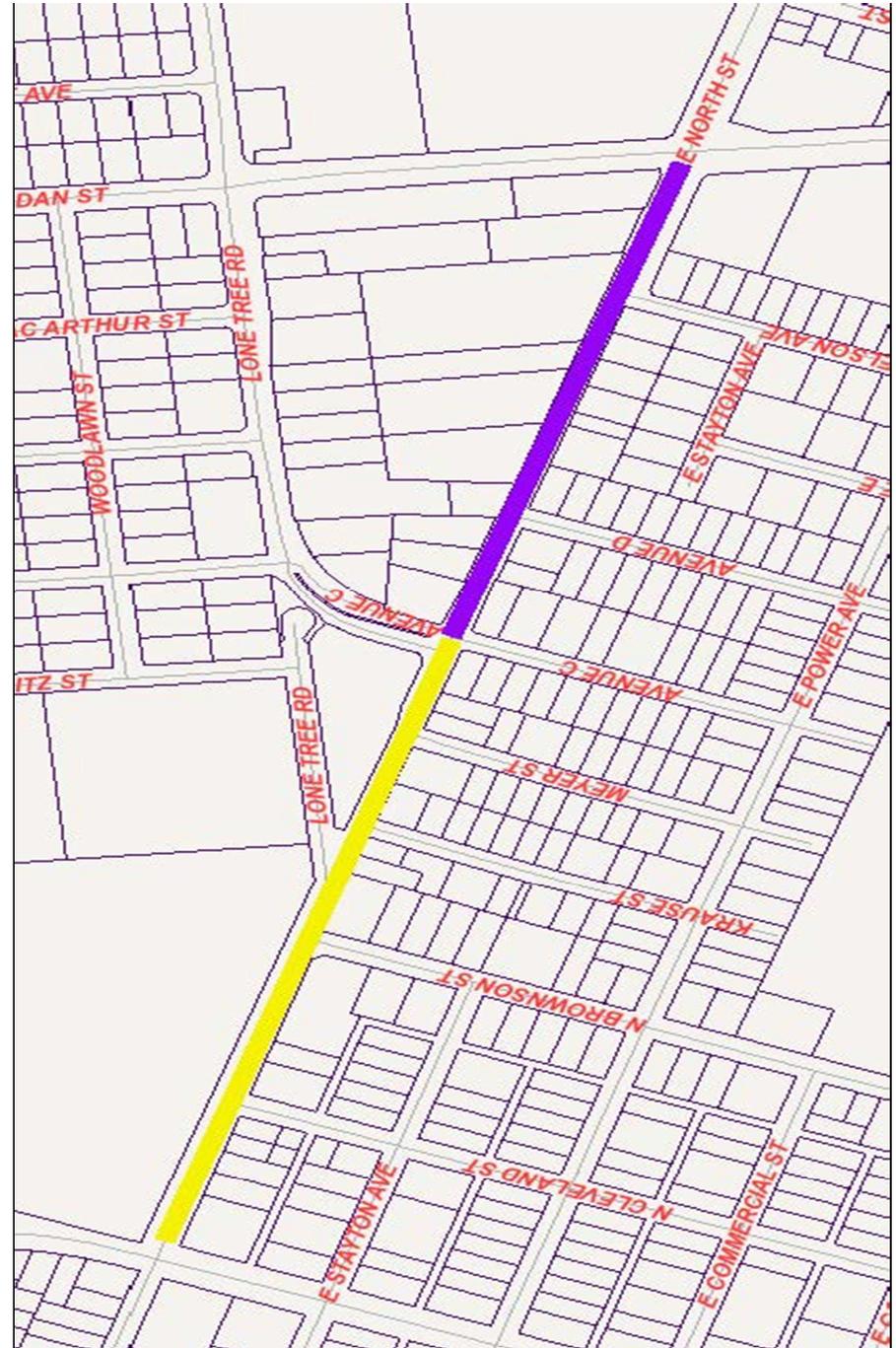
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 1,230,000	\$ -	\$ -	\$ 1,230,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ 6,663,213	\$ 1,650,000	\$ 8,313,213
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,230,000	\$ 6,663,213	\$ 1,650,000	\$ 9,543,213

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ 2,665,286	\$ 1,650,000	\$ 4,315,286
Utility Funds and Bonds	\$ -	\$ -	\$ 1,230,000	\$ -	\$ -	\$ 1,230,000
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,230,000	\$ 2,665,286	\$ 1,650,000	\$ 5,545,286

Project Schedule	
Start	January, 2028
End	December, 2028

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	43



FY 2027 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Ben Wilson - North St to E. Forrest St Mill & Overlay Project	Public Works

Description
Street maintenance project which consists of milling the existing asphalt pavement and overlaying of hot-mix asphalt on Ben Wilson between North St. and E. Forrest St.
Ben Wilson Mill and Overlay (North St. to E. Forrest St.) Statistics:
- Mill & Overlay: Approximately 16,250 square yards of street
- PCI: Current average PCI score of 77 -> Post-project average PCI score of 95
Total length of street improvements: 0.34 miles

Justification
This section of Ben Wilson is due for preventative maintenance. Maintenance projects are a necessary and cost-effective measure for extending the useful life of roadways while improving short-term condition and ride quality.

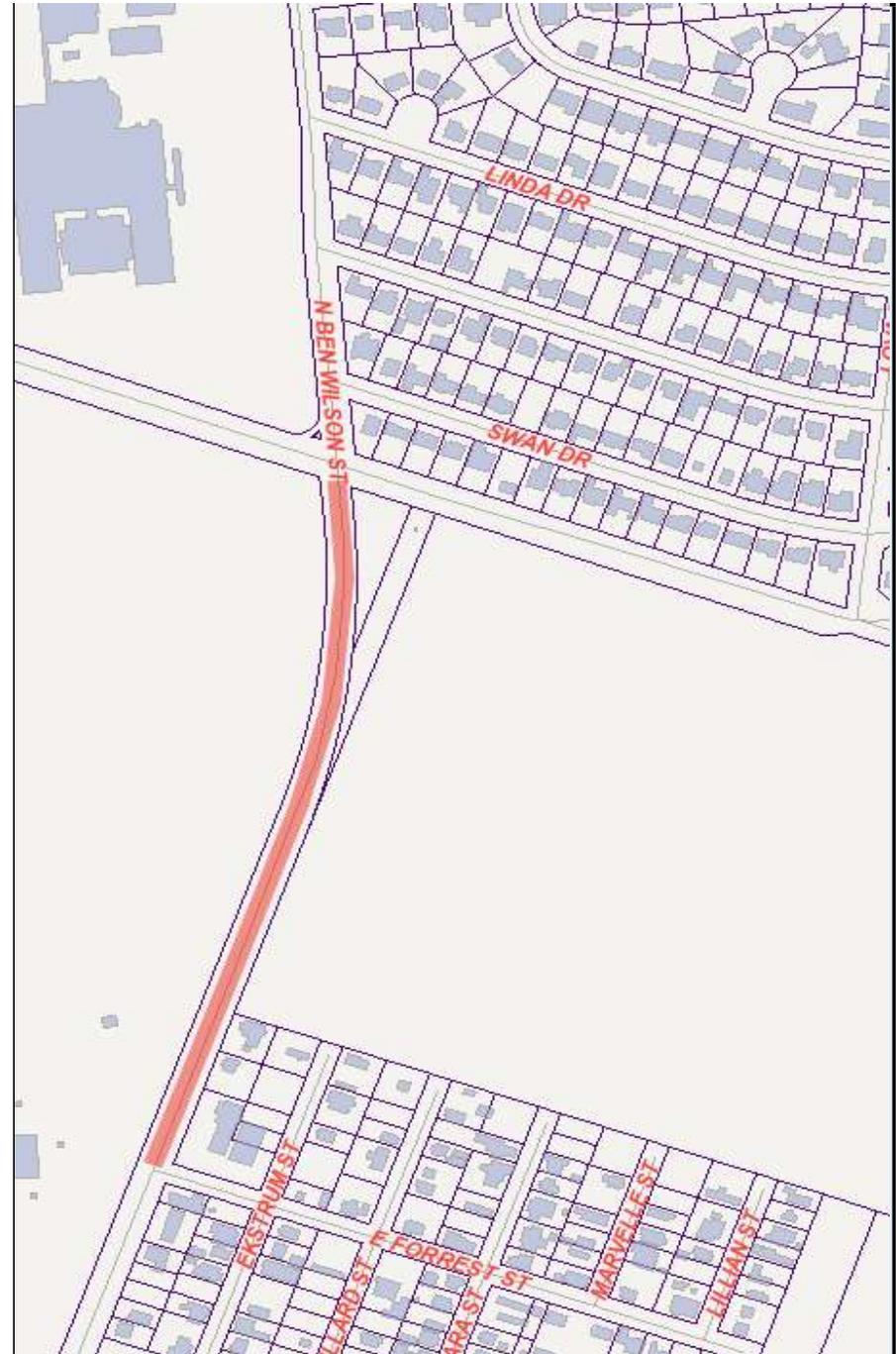
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ 710,000	\$ 710,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 710,000	\$ 710,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ 710,000	\$ 710,000
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 710,000	\$ 710,000

Project Schedule
Start January, 2028
End December, 2028

Estimated Operational Impact
Annual Maintenance Cost? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?
Additional staffing required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan
Focus Area Growth and Infrastructure
Plan / Study Street Assessment Study
Avg. PCI Score 77



FY 2027 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Ben Wilson - E. Forrest St to Pt Lavaca Highway Mill & Overlay Project	Public Works

Description
Street maintenance project which consists of milling the existing asphalt pavement and overlaying of hot-mix asphalt on Ben Wilson between E. Forrest St. and Pt. Lavaca Highway.
Ben Wilson Mill and Overlay (E. Forrest St. to Pt. Lavaca Highway) Statistics:
- Mill & Overlay: Approximately 14,650 square yards of street
- PCI: Current average PCI score of 75 -> Post-project average PCI score of 95
Total length of street improvements: 0.30 miles

Justification
This section of Ben Wilson is due for preventative maintenance. Maintenance projects are a necessary and cost-effective measure for extending the useful life of roadways while improving short-term condition and ride quality.

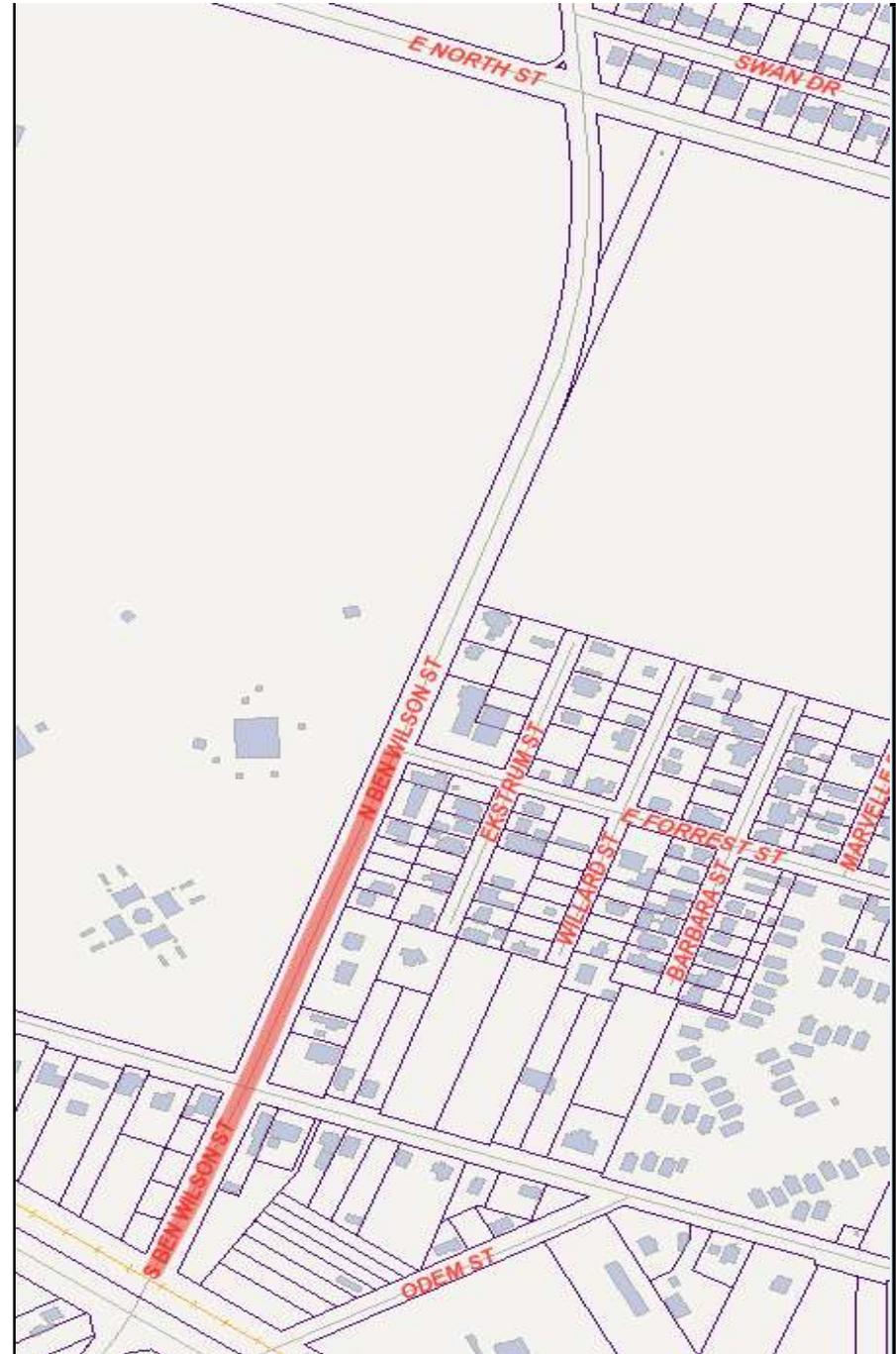
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ 610,000	\$ 610,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 610,000	\$ 610,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ 610,000	\$ 610,000
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 610,000	\$ 610,000

Project Schedule
Start January, 2028
End December, 2028

Estimated Operational Impact
Annual Maintenance Cost? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?
Additional staffing required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan
Focus Area Growth and Infrastructure
Plan / Study Street Assessment Study
Avg. PCI Score 75



FY 2027 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Ben Wilson - North St to Linda Dr Mill and Overlay	Public Works

Description
Street maintenance project which consists of milling the existing asphalt pavement and overlaying of hot-mix asphalt on Ben Wilson between North St. and Linda Dr.
Ben Wilson Mill and Overlay (North St. to Linda Dr.) Statistics:
- Mill & Overlay: Approximately 5,970 square yards of street
- PCI: Current average PCI score of 75 -> Post-project average PCI score of 95
Total length of street improvements: 0.16 miles

Justification
This section of Ben Wilson is due for preventative maintenance. Maintenance projects are a necessary and cost-effective measure for extending the useful life of roadways while improving short-term condition and ride quality.

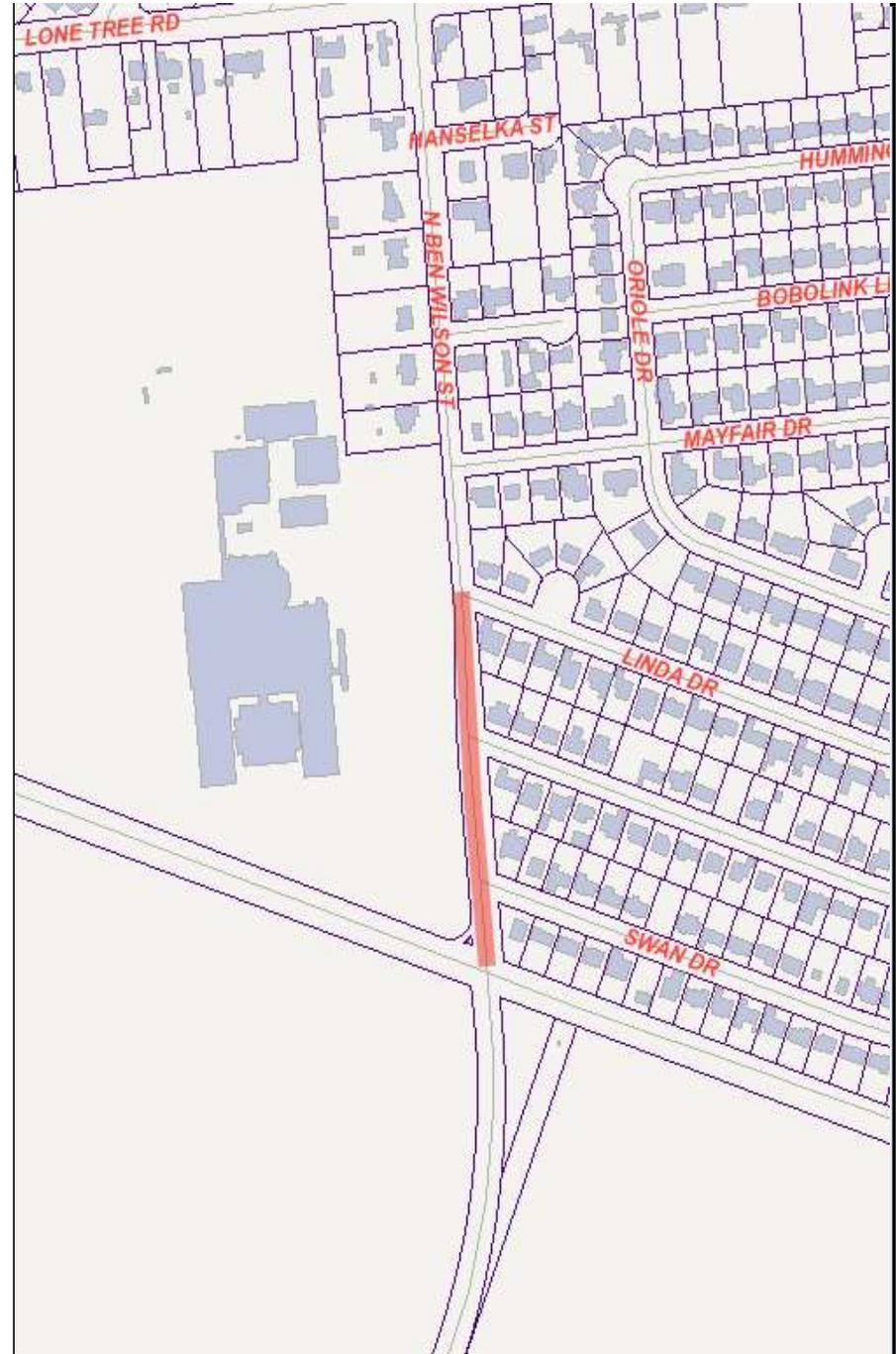
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000

Project Schedule
Start January, 2028
End December, 2028

Estimated Operational Impact
Annual Maintenance Cost? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?
Additional staffing required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan
Focus Area Growth and Infrastructure
Plan / Study Street Assessment Study
Avg. PCI Score 75



FY 2027 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Airline - Main St to Navarro St Mill & Overlay Project	Public Works

Description
Street maintenance project which consists of milling the existing asphalt pavement and overlaying of hot-mix asphalt on Airline between Main St. and Navarro St.
Airline Mill and Overlay (Main St. to Navarro St.) Statistics:
- Mill & Overlay: Approximately 16,350 square yards of street
- PCI: Current average PCI score of 84 -> Post-project average PCI score of 95
Total length of street improvements: 0.35 miles

Justification
This section of Airline is due for preventative maintenance. Maintenance projects are a necessary and cost-effective measure for extending the useful life of roadways while improving short-term condition and ride quality.

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000

Project Schedule
Start January, 2028
End December, 2028

Estimated Operational Impact
Annual Maintenance Cost? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?
Additional staffing required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan
Focus Area Growth and Infrastructure
Plan / Study Street Assessment Study
Avg. PCI Score 84



FY 2027 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
	Regional WWTP - Primary Treatment Structure Grit Removal - Construction	Public Works

Description
This project consists of the construction of a new grit removal system in the primary treatment structure.

Justification
Removal of grit during primary treatment reduces the amount of sediment deposited in downstream treatment units and reduces abrasion on existing treatment equipment.

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ 3,206,125	\$ 3,206,125
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 3,206,125	\$ 3,206,125

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ 3,206,125	\$ 3,206,125
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 3,206,125	\$ 3,206,125

Project Schedule	
Start	January, 2028
End	December, 2028

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	N/A



FY 2027 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WAT-2501	Sycamore and Willow St. Water Line Replacement	Public Works

Description
Project scope includes replacing existing galvanized and cast-iron water line of varying diameters (2" to 6") with 8" PVC water lines in the area bounded by Bottom St., Willow St., Wharf St., and Peach Tree St. Existing water lines in rear alleyways will be abandoned. New water lines will all be installed within the existing street right-of-ways and all private water services will be re-plumbed.

Sycamore and Willow St. Water Line Replacement Statistics:
- Utilities: Approximately 8,000 linear feet of 8 inch PVC water line

Justification
The existing 2" to 6" galvanized and cast-iron water lines are undersized and in very poor condition prone to water breaks. With the replacement of the line, the quality and reliability of service to the surrounding area will increase. Relocating the water lines from rear alley easements to the street right-of-way will improve ease of access for city maintenance crews.

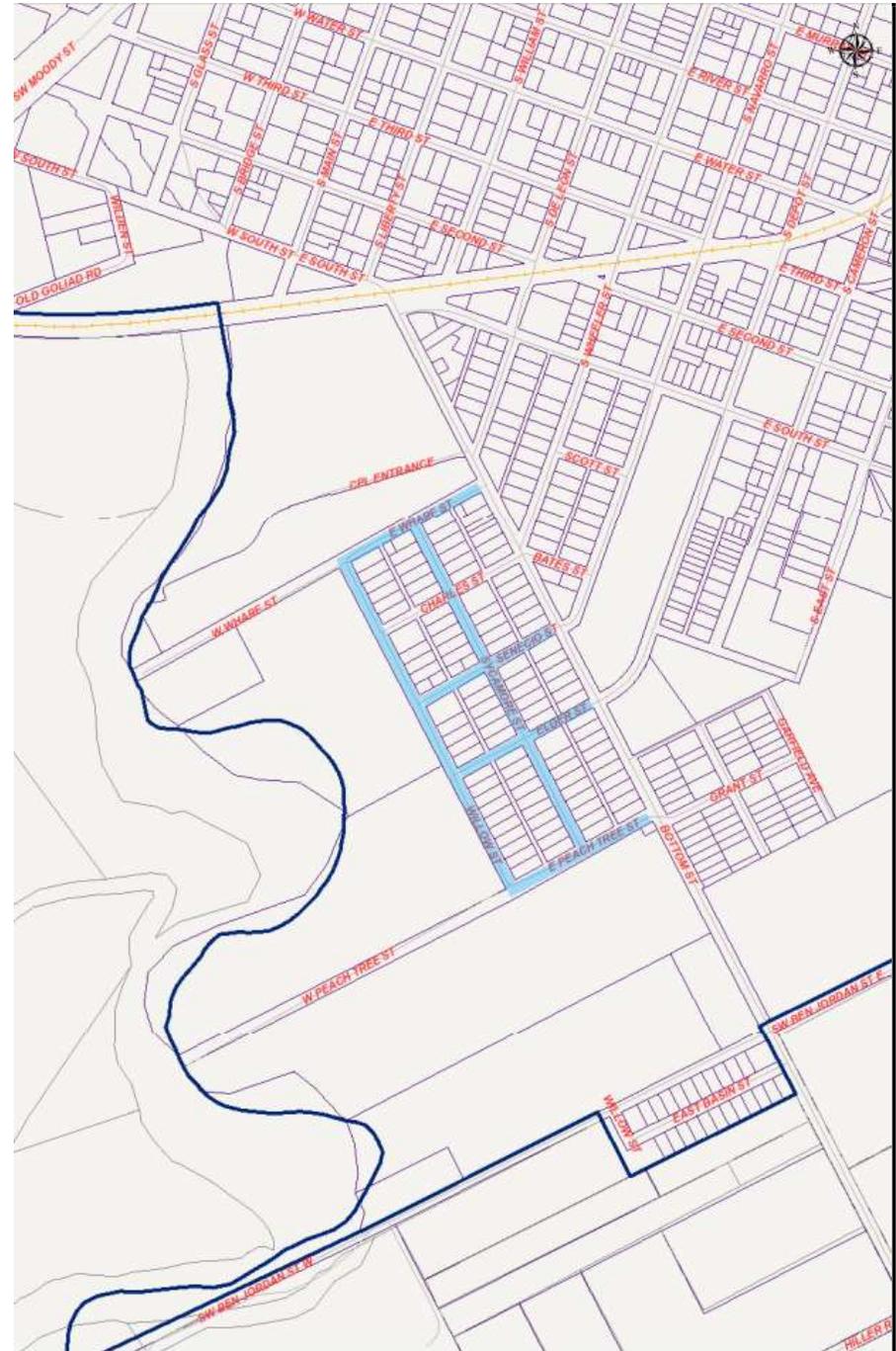
Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ 1,159,900	\$ 1,159,900
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 140,000	\$ -	\$ 1,159,900	\$ 1,299,900

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ 93,087	\$ -	\$ 579,950	\$ 673,037
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ 579,950	\$ 579,950
Grants / TxDOT Overpass	\$ -	\$ -	\$ 46,913	\$ -	\$ -	\$ 46,913
Total Costs	\$ -	\$ -	\$ 140,000	\$ -	\$ 1,159,900	\$ 1,299,900

Project Schedule	
Start	January, 2028
End	December, 2028

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	N/A



FY 2027 - 2028 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WAT-2703	Airline Rd - 20" CI Water Line Replacement - Design/Eng	Public Works

Description
Design and Engineering phase of the replacement of 20" diameter cast iron water main with a 20" diameter PVC water line on Airline Rd. from Laurent St. to Ben Jordan St.

Justification
The existing cast iron water line, constructed in 1953, is past its design life. Replacement with a 20" diameter PVC water line will ensure reliability and provide a life expectancy of 75-100 years.

Project Costs	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ 309,500	\$ 309,500
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 309,500	\$ 309,500

Funding Sources	Fiscal Year Plan					Project Total
	2024	2025	2026	2027	2028	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ 309,500	\$ 309,500
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 309,500	\$ 309,500

Project Schedule	
Start	January, 2028
End	December, 2028

Estimated Operational Impact	
Annual Maintenance Cost?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, how much annually?	
Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

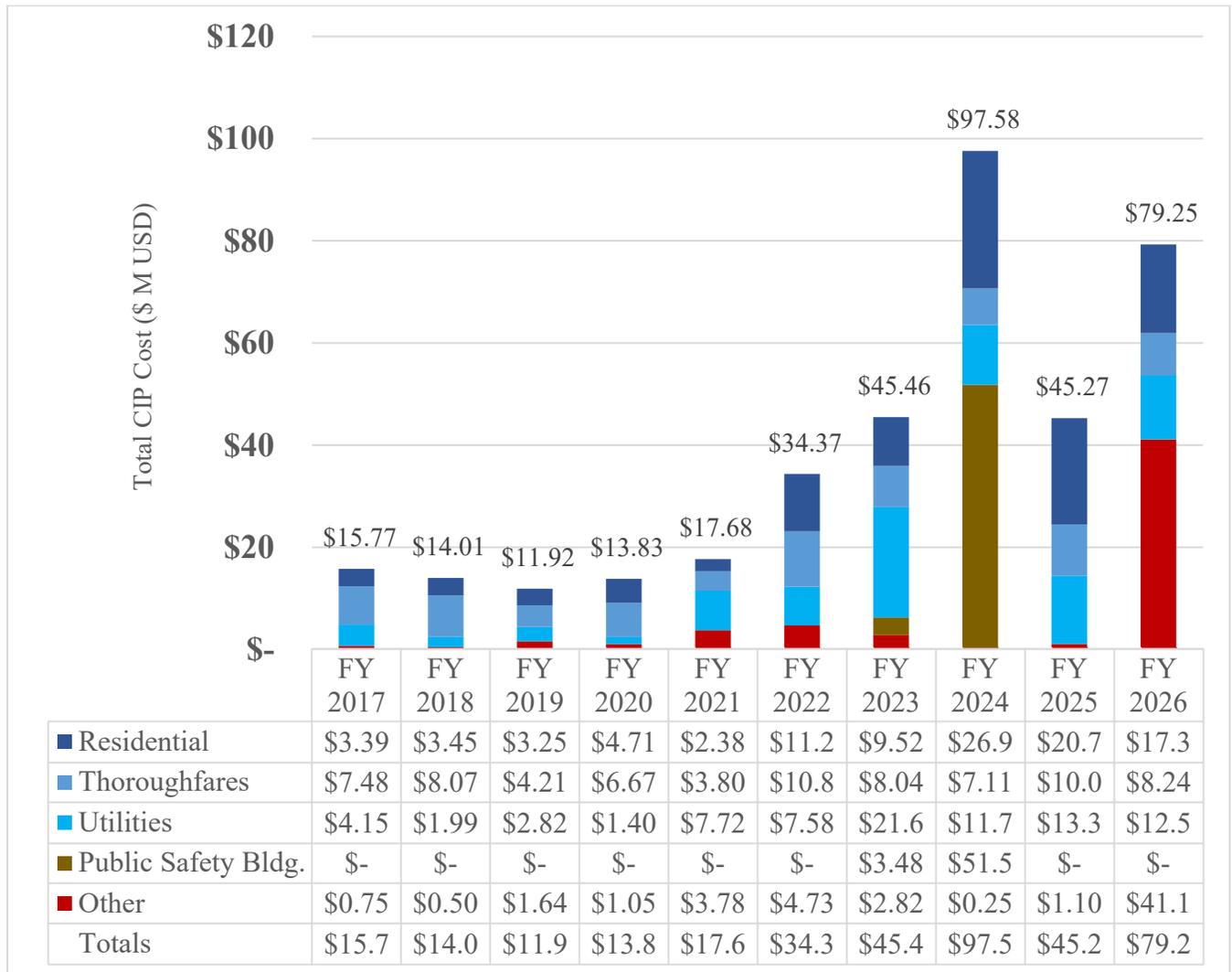
2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	N/A



Section 4: Capital Improvement Program Statistics

CIP Program 10-Year History

The CIP Program increased funding at the beginning of 2022 as the debt service was paid down and new debt was issued. The large jump in 2024 is the result of the Public Safety Building. This facility improvement project is the largest the City has undertaken in a 30 plus year history of capital projects. There is another jump in 2026 due to projects in Parks and the 2026 Residential Street Draining project.



Miles of Street Improvement Goal

The FY2026 CIP period marks the end of the City’s goal to pave one-hundred-and-five (105) miles of roadway between FY 2022 and 2026. The graphic below shows the breakdown of various paving methods used to accomplish the goal.

