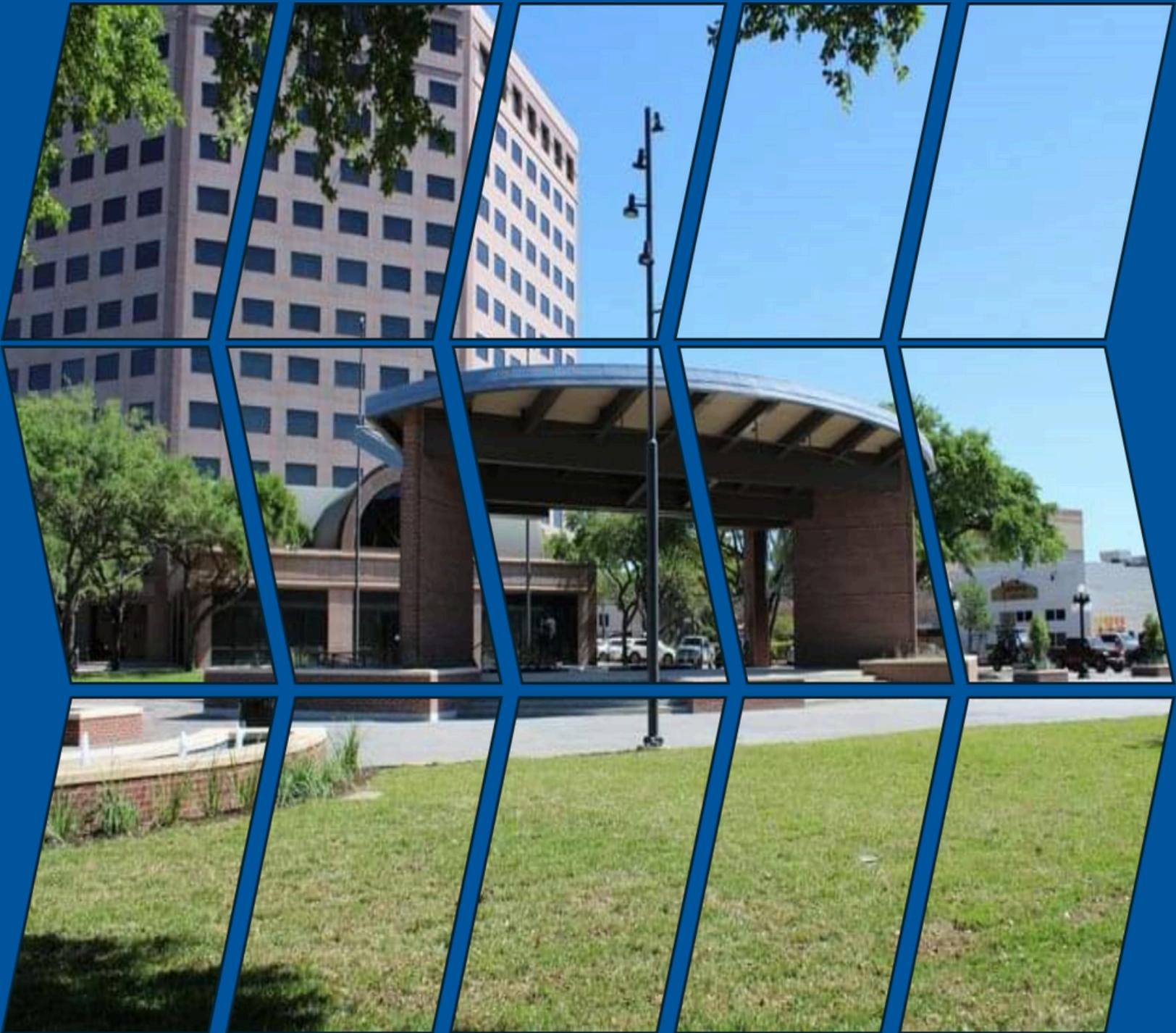




THE CITY OF
VICTORIA
TEXAS

FISCAL YEAR 2025



**CAPITAL
IMPROVEMENT
PROGRAM**



CAPITAL IMPROVEMENT PLAN

Fiscal Year 2025
(October 1, 2024 through September 30, 2025)

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

Jesús A. Garza, *City Manager*
Gilbert P. Reyna, Jr., C.P.A., *Chief Financial Officer*
Wesley Janecek, *Director of Finance*
Ken Gill, P.E., *Director of Public Works*
David Sheblak, P.E., *City Engineer*
Avery Flessner, E.I.T., *Engineering Department*

CITY OF VICTORIA
2025 – 2027 CAPITAL IMPROVEMENT PROGRAM
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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) 2025 thru 2027. 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):

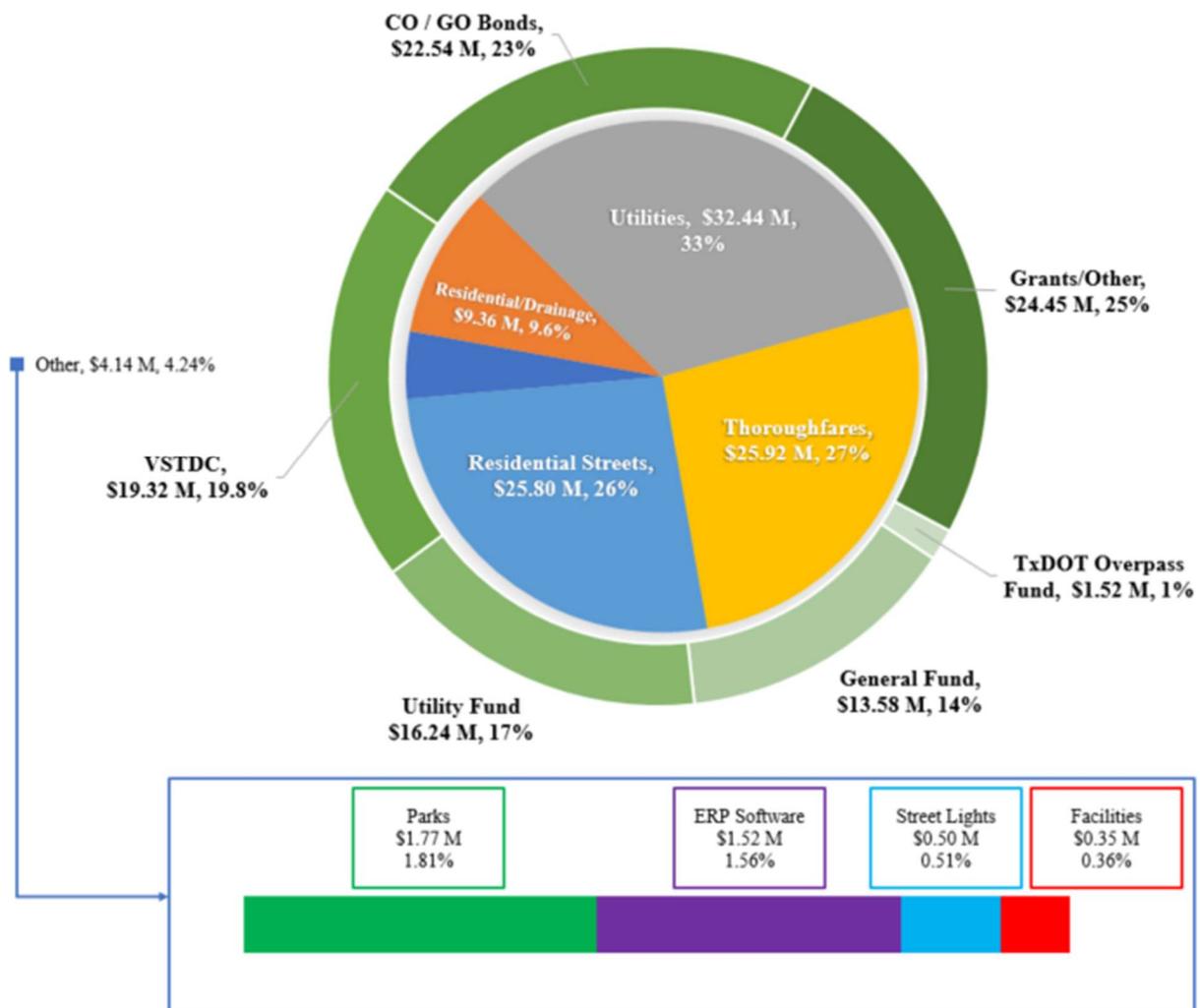
- Available Reserves & Restricted Funds for Upcoming CIP Programs

Section 2: Fiscal Year 2025 – 2027 Capital Improvement Program Overview

Capital Project Overview

The City of Victoria’s FY 2025 – 2027 Capital Budget totaling **\$97,654,097** includes street improvements, drainage improvement projects, water and wastewater improvements, street lighting enhancements, building and infrastructure improvements, parks improvements, and major software acquisition.

FY 2025 Thru 2027 Capital Improvement Program - \$97.65 Million

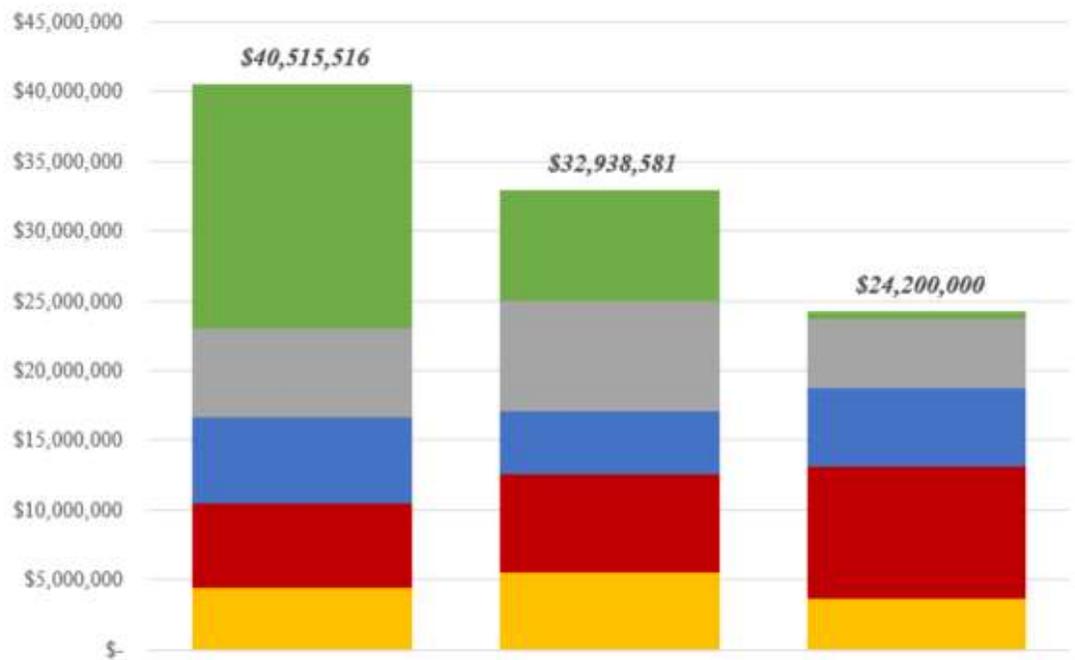


CIP Breakdown by Funding Source

The proposed CIP FY 2025 Thru 2027 Program totals up to \$97.65 million funded with approximately \$75.11 million or 77% with cash and \$22.54 million or 23% with debt (bonds).

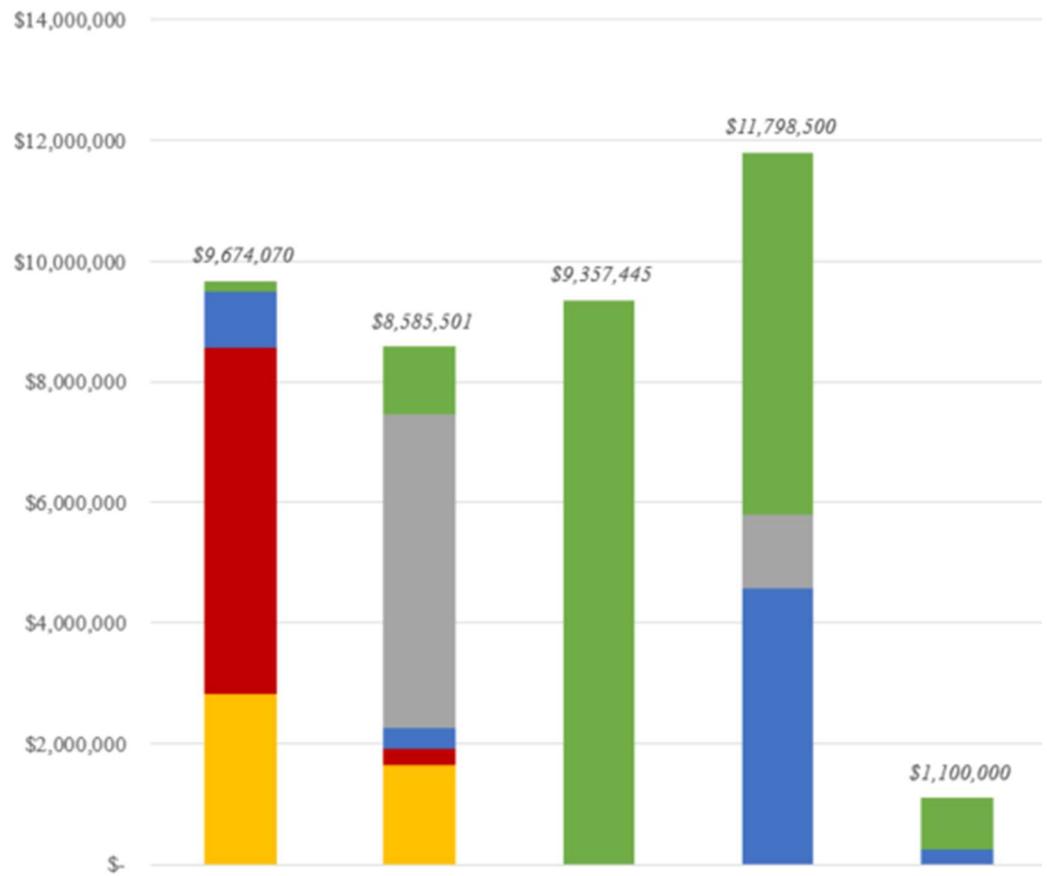
The three constituent fiscal year periods are broken down as follows:

- CIP FY 2024-2025 Program - \$40.5 M
- CIP FY 2025-2026 Program - \$32.9 M
- CIP FY 2026-2027 Program - \$24.2 M



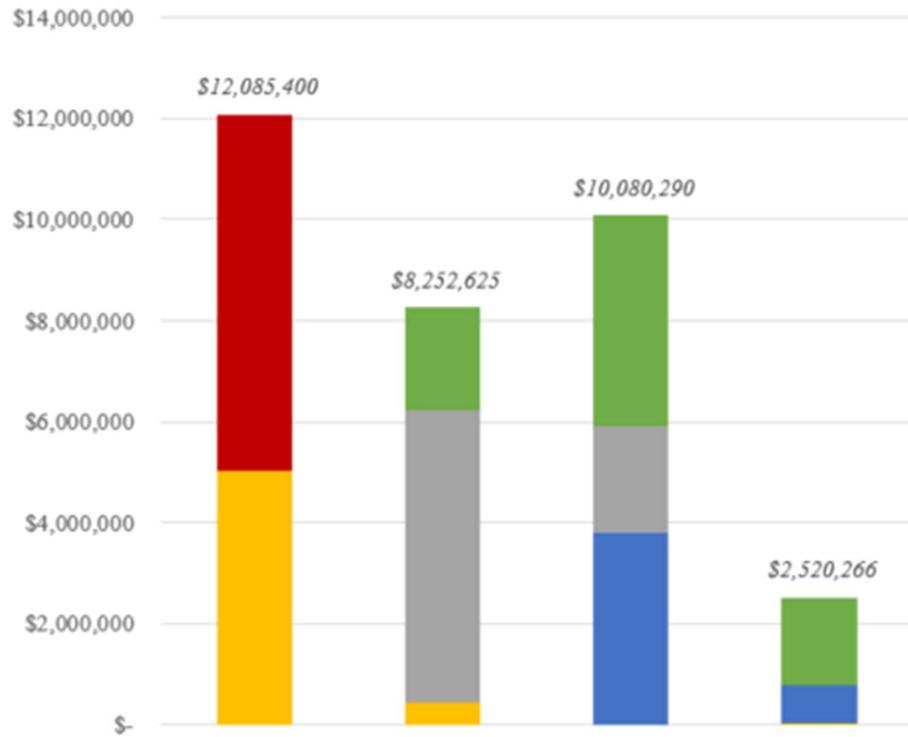
Funding Sources	FY 2025	FY 2026	FY 2027
Grants / TXDOT Overpass Funds	\$ 17,499,296	\$ 7,955,481	\$ 520,000
VSTDC	\$ 6,433,361	\$ 7,889,440	\$ 5,000,000
Utility Funds and Bonds	\$ 6,100,000	\$ 4,537,852	\$ 5,600,000
Bonds	\$ 6,010,000	\$ 7,050,000	\$ 9,480,000
General Fund	\$ 4,472,859	\$ 5,505,808	\$ 3,600,000
Totals	\$ 40,515,516	\$ 32,938,581	\$ 24,200,000

2025 CIP Funding Sources by Project Type - \$40,515,516 Total



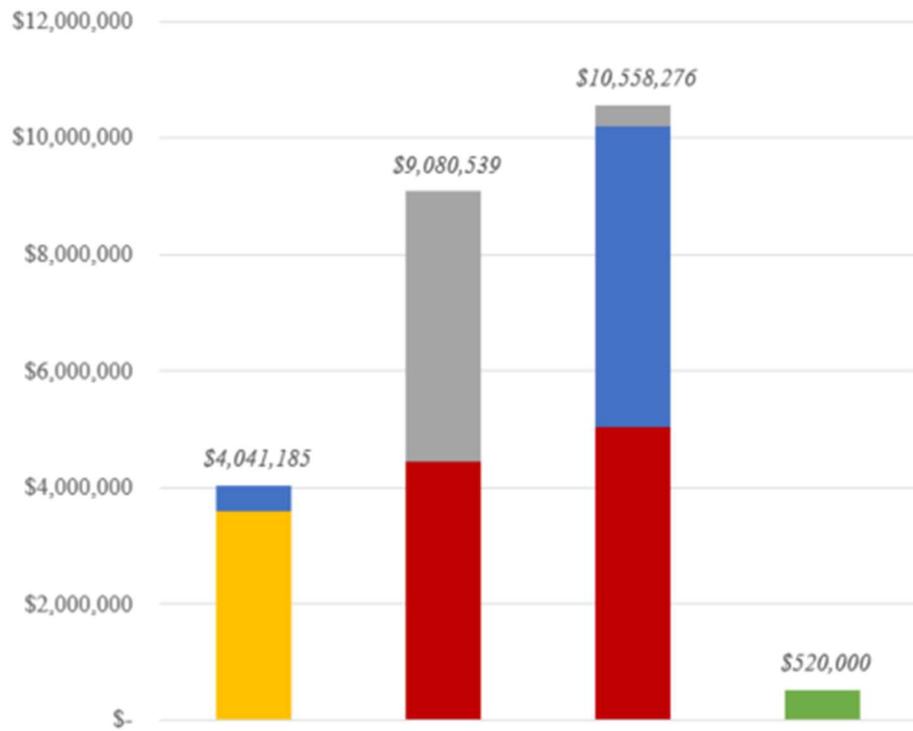
Funding Sources	Residential Streets	Thoroughfares / Collectors	Residential Street - Drainage	Utilities	Other
Grants / TXDOT Overpass Funds	\$ 176,497	\$ 1,115,354	\$ 9,357,445	\$ 6,000,000	\$ 850,000
VSTDC	\$ -	\$ 5,213,361	\$ -	\$ 1,220,000	\$ -
Utility Funds and Bonds	\$ 934,070	\$ 337,430	\$ -	\$ 4,578,500	\$ 250,000
Bonds	\$ 5,740,000	\$ 270,000	\$ -	\$ -	\$ -
General Fund	\$ 2,823,503	\$ 1,649,356	\$ -	\$ -	\$ -
Totals	\$ 9,674,070	\$ 8,585,501	\$ 9,357,445	\$ 11,798,500	\$ 1,100,000

2026 CIP Funding Sources by Project Type - \$32,938,581 Total



Funding Sources	Residential Streets	Thoroughfares / Collectors	Utilities	Other
Grants / TXDOT Overpass Funds	\$ -	\$ 2,038,050	\$ 4,167,438	\$ 1,749,993
VSTDC	\$ -	\$ 5,764,440	\$ 2,125,000	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ 3,787,852	\$ 750,000
Bonds	\$ 7,050,000	\$ -	\$ -	\$ -
General Fund	\$ 5,035,400	\$ 450,135	\$ -	\$ 20,273
Totals	\$ 12,085,400	\$ 8,252,625	\$ 10,080,290	\$ 2,520,266

2027 CIP Funding Sources by Project Type - \$24,200,000 Total



Funding Sources	Residential Streets	Thoroughfares / Collectors	Utilities	Other
Grants / TXDOT Overpass Funds	\$ -	\$ -	\$ -	\$ 520,000
VSTDC	\$ -	\$ 4,644,279	\$ 355,721	\$ -
Utility Funds and Bonds	\$ 441,185	\$ -	\$ 5,158,815	\$ -
Bonds	\$ -	\$ 4,436,260	\$ 5,043,740	\$ -
General Fund	\$ 3,600,000	\$ -	\$ -	\$ -
Totals	\$ 4,041,185	\$ 9,080,539	\$ 10,558,276	\$ 520,000

Section 3: FY 2025 – 2027 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 2024 - 2025



Pg#	Project Name	Type of CIP	Total CIP Estimated Cost
11	Residential Street Program	Residential	\$ 4,420,250
12	Bon Aire Street Reconstruction (Ph 1)	Residential	\$ 5,253,820
13	Residential Street - Avenue D Utility	Utility	\$ 500,000
14	Ben Wilson M&O - Houston Hwy to Rio Grande	Thoroughfare	\$ 457,515
15	Ben Jordan M&O - Sam Houston to Lp 463	Thoroughfare	\$ 1,773,945
16	Mallette Dr M&O - Briggs to Ball Airport	Thoroughfare	\$ 496,980
17	Huvar M&O - Navarro to Dairy	Thoroughfare	\$ 233,640
18	Anthony Rd Sanitary Sewer Line Replacement	Utility	\$ 2,400,000
19	NE Water St Water Line Replacement	Utility	\$ 752,000
20	Dairy Rd Water Line Abandonment	Utility	\$ 189,500
21	Sycamore and Willow St Water Line Replacement (Design)	Utility	\$ 140,000
22	Mockingbird Ln Sanitary Sewer Line Replacement (Design)	Utility	\$ 40,000
23	Airline Rd Sanitary Sewer Line Abandonment (Design)	Utility	\$ 57,000
24	Citywide Street Lighting LED Project	Other	\$ 250,000
25	John Stockbauer M&O - Salem to Mockingbird	Thoroughfare	\$ 1,348,740
26	Building / Facility Remodel - Pre Design / Architect (CH/700 Main)	Other	\$ 350,000
27	Regional WTP - Proj 1; Ph 1 Eng Design	Utility	\$ 1,220,000
28	Water Meter Replacement Program	Utility	\$ 500,000
29	Delmar Dr M&O - North St to Pleasant Green Dr	Thoroughfare	\$ 705,195
30	Odem St M&O - Laurent to PLH	Thoroughfare	\$ 789,300
31	Vine Street Reconstruction Project	Thoroughfare	\$ 2,025,986
32	Magruder Dr St Reconstruction Project - Engineering	Thoroughfare	\$ 74,200
33	Wagner Way St Reconstruction Project - ROW	Thoroughfare	\$ 500,000
34	Lingo Lane St Reconstruction Project - Engineering	Thoroughfare	\$ 180,000
35	Citywide ERP Software Project	Other	\$ 500,000
36	Lone Tree Acres Street / Drainage Project Project - CDBG-MIT	Residential/Drainage	\$ 9,357,445
37	Water SCADA Project - CDBG-MIT	Utility	\$ 3,700,000
38	Wastewater SCADA Project - CDBG-MIT	Utility	\$ 2,300,000
Total Fiscal Year 2024 - 2025 CIP Project Cost:			\$ 40,515,516



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2501	Residential Street Program (Maintenance Projects)	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.

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):

- Burroughsville Rd (Bus 59 to Lone Tree) - Reconstruction - \$325,000
- Avenue C (North to Power) - Reconstruction - \$325,000
- Krause (Power to End) - Reconstruction - \$403,000
- Meyer (North to End) - Reconstruction - \$273,000
- Power (Brownson to Avenue D) - Reconstruction - \$419,250
- Boulevard Addition - Seal/ONYX - \$430,000
- Windcrest Addition - Seal/ONYX - \$475,000
- Leary Lane - Seal/ONYX - \$225,000
- Sabine St (Navarro to Laurent) - Seal/ONYX - \$225,000
- Trinity St (Navarro to Laurent) - Seal/ONYX - \$225,000
- Brazos St (Navarro to Laurent) - Seal/ONYX - \$225,000
- Holt (Bus 59 to Hwy 59) - Mill/Thin Overlay - \$140,250
- Hartman (Holt to Hill) - Mill/Thin Overlay - \$104,500
- Sparkman (Hwy 59 to Lone Tree) - Mill/Thin Overlay - \$104,500
- Lone Tree (Burroughsville to End) - Mill/Thin Overlay - \$170,500
- Murray St (Navarro to Moody) - Mill/Thick Overlay - \$350,000

Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ 3,000,000	\$ 3,363,975	\$ 4,420,250	\$ 3,000,000	\$ 4,041,185	\$ 17,825,410
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 3,000,000	\$ 3,363,975	\$ 4,420,250	\$ 3,000,000	\$ 4,041,185	\$ 17,825,410

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ 3,000,000	\$ 3,363,975	\$ 2,823,503	\$ 3,000,000	\$ 3,600,000	\$ 15,787,478
G.O. / C.O. Bonds	\$ -	\$ -	\$ 486,180	\$ -	\$ -	\$ 486,180
Utility Funds and Bonds	\$ -	\$ -	\$ 934,070	\$ -	\$ 441,185	\$ 1,375,255
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 176,497	\$ -	\$ -	\$ 176,497
Total Costs	\$ 3,000,000	\$ 3,363,975	\$ 4,420,250	\$ 3,000,000	\$ 4,041,185	\$ 17,825,410

Project Schedule	
Start	January, 2025
End	December, 2025

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	52

FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2206	Bon Aire Street Reconstruction Ph I	Public Works

Description

Street re-construction project to follow affected area of 2023 Bon Aire Utility Reconstruction Ph I and 2024 Bon Aire Street Reconstruction Ph I.

Combined Bon Aire Utility / Street Reconstruction Ph I-II Statistics:

- Utilities: Approximately 17,800 linear feet of water line (Ph I: 7,800 LF - Ph II: 10,500 LF) and 4,650 linear feet of sanitary sewer line (Ph I: 4,650 LF)
- Street Reconstruction: Approximately 64,000 square yards of street (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)

Justification

Bon Aire utilities have exceeded life expectancy and many of the constituent streets are in need of reconstruction. The scope of the project will be separated into multiple paired Utility - Street reconstruction phases, with utility reconstruction prior to street improvements for optimal cost-effectiveness.

Cost Breakdown:

- Design: \$1,878,516; Ph I & II Utility Reconstruction: \$4,112,236; Ph I Street Reconstruction: \$3,413,820; Ph II Street Reconstruction: \$5,315,400

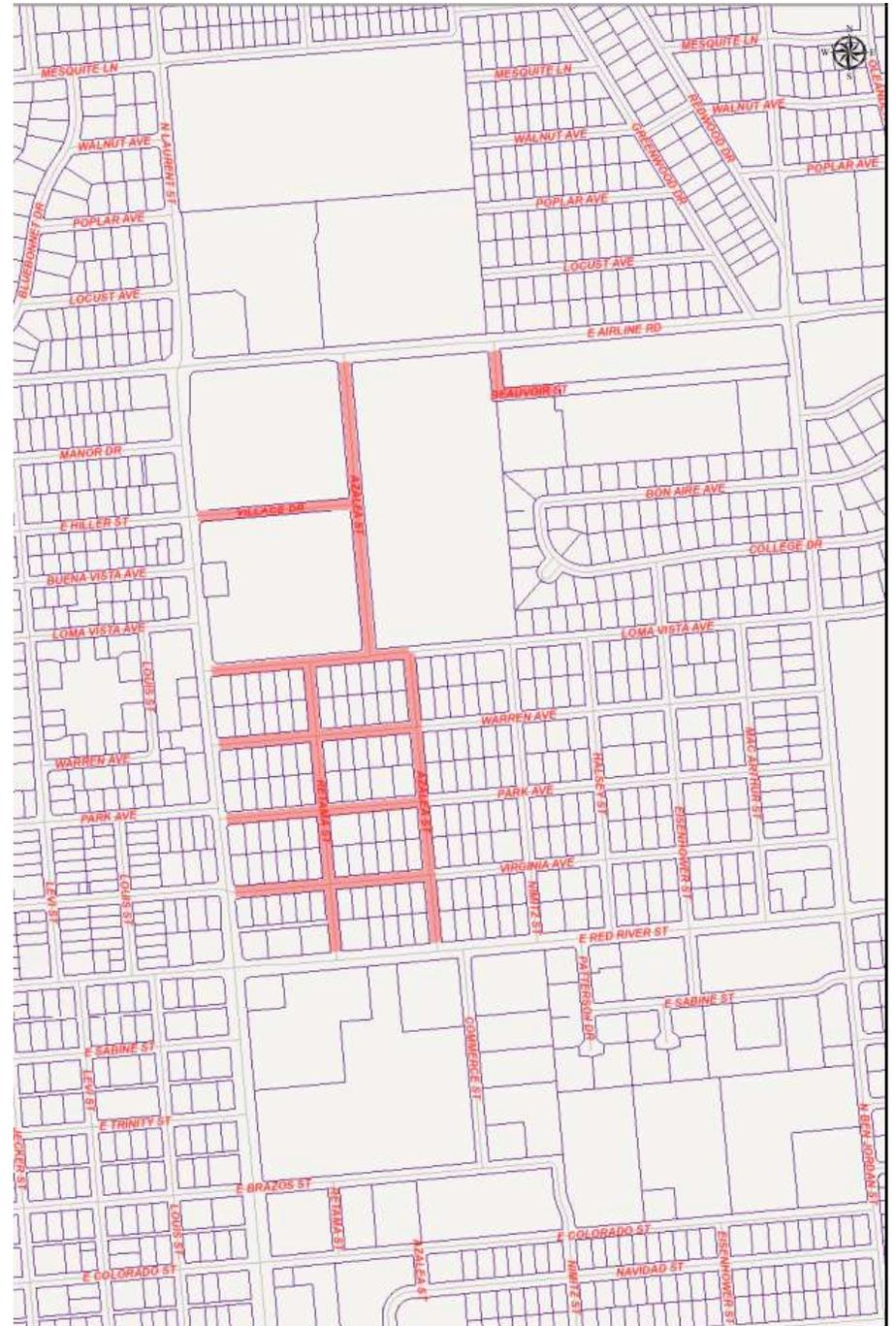
Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ 4,112,236	\$ 3,413,820	\$ 5,253,830	\$ -	\$ -	\$ 12,779,886
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 4,112,236	\$ 3,413,820	\$ 5,253,830	\$ -	\$ -	\$ 12,779,886

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ 3,413,820	\$ 5,253,830	\$ -	\$ -	\$ 8,667,650
Utility Funds and Bonds	\$ 4,112,236	\$ -	\$ -	\$ -	\$ -	\$ 4,112,236
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 4,112,236	\$ 3,413,820	\$ 5,253,830	\$ -	\$ -	\$ 12,779,886

Project Schedule	
Start	January, 2022
End	December, 2025

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	N/A



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STC-2502	Ben Wilson Mill and Overlay (Houston Hwy to Rio Grande)	Public Works

Description
Street maintenance project which consists of a mill and overlay of Ben Wilson between Houston Hwy and Rio Grande.
Ben Wilson Mill and Overlay (Houston Hwy to Rio Grande) Statistics:
- Mill & Overlay: Approximately 8,550 square yards of street
- PCI: Current average PCI score of 50 -> Post-project average PCI score of 91

Justification
This section of Ben Wilson is due for preventative maintenance. It is a main arterial street providing through-town access in the Houston Hwy corridor and leads to the Victoria Community Center. 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
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 457,515	\$ -	\$ -	\$ 457,515
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 457,515	\$ -	\$ -	\$ 457,515

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ 457,515	\$ -	\$ -	\$ 457,515
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 457,515	\$ -	\$ -	\$ 457,515

Project Schedule
Start January, 2025
End December, 2025

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 50



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STC-2503	Ben Jordan Mill and Overlay (Sam Houston to Loop 463)	Public Works

Description
Street maintenance project which consists of a mill and overlay of Ben Jordan between Sam Houston and Loop 463.
Ben Jordan Mill and Overlay (Sam Houston to Loop 463) Statistics:
- Mill & Overlay: Approximately 35,785 square yards of street
- PCI: Current average PCI score of 59 -> Post-project average PCI score of 94

Justification
This section of Ben Jordan is due for preventative maintenance. It is a main arterial street providing through-town access to Loop 463. 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
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 1,773,945	\$ -	\$ -	\$ 1,773,945
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,773,945	\$ -	\$ -	\$ 1,773,945

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ 1,773,945	\$ -	\$ -	\$ 1,773,945
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,773,945	\$ -	\$ -	\$ 1,773,945

Project Schedule
Start January, 2025
End December, 2025

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 59



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STC-2504	Mallette Dr Mill and Overlay (Briggs to Ball Airport)	Public Works

Description
Street maintenance project which consists of a mill and overlay of Mallette Dr. between Briggs and Ball Airport.
Mallette Dr. Mill and Overlay (Briggs to Ball Airport) Statistics:
- Mill & Overlay: Approximately 8,475 square yards of street
- PCI: Current average PCI score of 45 -> Post-project average PCI score of 90

Justification
This section of Mallette is due for preventative maintenance. It is a major arterial street serving general residential and school traffic. 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
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 496,980	\$ -	\$ -	\$ 496,980
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 496,980	\$ -	\$ -	\$ 496,980

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ 496,980	\$ -	\$ -	\$ 496,980
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 496,980	\$ -	\$ -	\$ 496,980

Project Schedule
Start January, 2025
End December, 2025

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 45



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STC-2505	Huvar Mill and Overlay (Navarro to Dairy)	Public Works

Description
Street maintenance project which consists of a mill and overlay of Huvar St. between Navarro and Dairy Rd.
Huvar St. Mill and Overlay (Navarro to Dairy Rd.) Statistics:
- Mill & Overlay: Approximately 5,000 square yards of street
- PCI: Current average PCI score of 71 -> Post-project average PCI score of 98

Justification
This section of Huvar is due for preventative maintenance. It is an arterial street serving two of the city's newest hotels among other commercial businesses. 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
	2022	2023	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 233,640	\$ -	\$ -	\$ 233,640
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 233,640	\$ -	\$ -	\$ 233,640

Funding Sources	Fiscal Year Plan					Project Total
	2022	2023	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ 233,640	\$ -	\$ -	\$ 233,640
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 233,640	\$ -	\$ -	\$ 233,640

Project Schedule
Start January, 2025
End December, 2025

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 71



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WST-2401	Anthony Rd. Sanitary Sewer Replacement	Public Works

Description

Project scope includes the replacement and upsizing of 12" and 15" existing clay sanitary sewer lines by pipe bursting in Anthony Rd. from Lone Tree Rd. to Hanselman Rd. and in Hanselman Rd. from Anthony Rd. to Delmar Dr. The existing lines are in very poor shape with cracked and missing pipe and tree roots. Manholes will also be rehabilitated with a liner product.

Project also includes the addition of 2,700 LF of new 8" sanitary sewer main in Anthony Rd from Hanselman Rd. to US Hwy 59 N. to allow for future development.

Anthony Rd SS Replacement Statistics:

- Utilities: Replacing and upsizing approximately 1,260 linear feet of 12 inch and 4,100 linear feet of 15 inch existing clay SS line with HDPE pipe; Installing new 2,700 LF of 8"HDPE sanitary sewer main

Justification

The replacement of the sanitary sewer line will eliminate the current sanitary sewer overflows, line blockages, and line collapses. This project will improve the reliability of service on the main sanitary sewer line downstream of the Anthony Rd. lift station. The additional sanitary sewer line will provide new sanitary sewer access to existing properties along Anthony Rd. from Hanselman Dr. to US Hwy 59 North.

Cost Breakdown:

- Design: \$228,000 (FY 2024); Construction: \$2,400,000 (FY 2025)

Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ 288,000	\$ -	\$ -	\$ -	\$ 288,000
Construction / Rehab	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ 288,000	\$ 2,400,000	\$ -	\$ -	\$ 2,688,000

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ 288,000	\$ 2,400,000	\$ -	\$ -	\$ 2,688,000
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ 288,000	\$ 2,400,000	\$ -	\$ -	\$ 2,688,000

Project Schedule	
Start	January, 2025
End	June, 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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WAT-2402	Dairy Rd. Water Line Abandonment	Public Works

Description

Project scope includes abandoning one of the two existing 16" water lines running parallel to each other from Dairy Road through the Victoria Square shopping center to John Stockbauer. Water services and fire hydrants will have to be transferred from the to-be abandoned water line to the other 16" water line.

Justification

The abandoning of one of the two parallel 16" water mains will reduce City maintenance and allow for the orderly distribution of water in the north pressure plane.

Cost Breakdown:

- Design: \$28,500 (FY 2024), Construction: \$189,500 (FY 2025)

Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ 28,500	\$ -	\$ -	\$ -	\$ 28,500
Construction / Rehab	\$ -	\$ -	\$ 189,500	\$ -	\$ -	\$ 189,500
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ 28,500	\$ 189,500	\$ -	\$ -	\$ 218,000

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ 28,500	\$ 189,500	\$ -	\$ -	\$ 218,000
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ 28,500	\$ 189,500	\$ -	\$ -	\$ 218,000

Project Schedule

Start	January, 2025
End	December, 2026

Estimated Operational Impact

Annual Maintenance Cost? Yes No

If yes, how much annually?

Additional staffing required? Yes No

2035 Comprehensive Plan

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



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WAT-2501	Sycamore and Willow St. Water Line Replacement (Design)	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 and frequently have 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.

Cost Breakdown:

- Design: \$140,000 (FY 2025); Construction: \$1,159,500 (FY 2026)

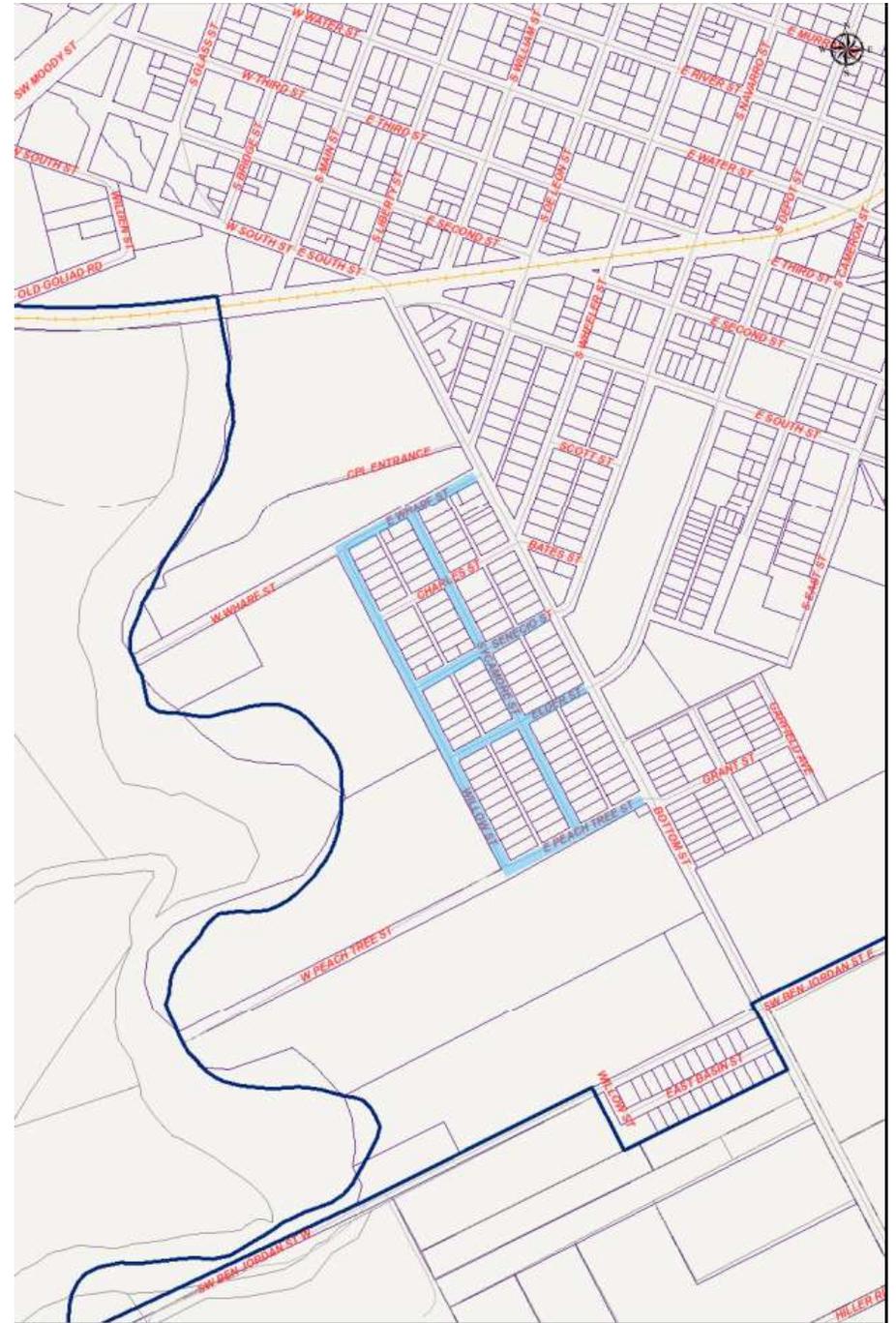
Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ 1,159,500	\$ -	\$ 1,159,500
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 140,000	\$ 1,159,500	\$ -	\$ 1,299,500

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ 140,000	\$ 1,159,500	\$ -	\$ 1,299,500
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 140,000	\$ 1,159,500	\$ -	\$ 1,299,500

Project Schedule	
Start	March, 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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WST-2502	Mockingbird Ln. Sanitary Sewer Replacement (Design)	Public Works

Description
<p>Project scope includes the replacement by cured-in-place (CIP) lining of the 15" existing concrete sanitary sewer line in Mockingbird Lane from Navarro St. to Lilac Ln. Manholes will also be rehabilitated with a liner product.</p> <p>Mockingbird Ln SS Replacement Statistics:</p> <ul style="list-style-type: none"> - Utilities: Replacing with CIP liner approximately 750 linear feet of 15 inch concrete sanitary sewer line

Justification
<p>The replacement of the sanitary sewer line will eliminate the possibility of a catastrophic collapse on the 15" concrete sanitary sewer main in Mockingbird Lane from Navarro St. to Lilac Ln. In 2019, the concrete main crossing Navarro Street on Mockingbird Lane was cure-in-place lined. This project will complete the remaining concrete sanitary sewer immediately upstream.</p> <p>Cost Breakdown:</p> <ul style="list-style-type: none"> - Design: \$40,000 (FY 2025); Construction: \$337,000 (FY 2026)

Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ 337,000	\$ -	\$ 337,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 40,000	\$ 337,000	\$ -	\$ 377,000

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ 40,000	\$ 337,000	\$ -	\$ 377,000
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 40,000	\$ 337,000	\$ -	\$ 377,000

Project Schedule
Start March, 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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WST-2503	Airline Rd. Sanitary Sewer Line Abandonment Project (Design)	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' right-of-way will improve quality of service and ease of maintenance for the affected project area.

Cost Breakdown:
- Design: \$57,000 (FY 2025); Construction: \$471,000 (FY 2026)

Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
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					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ 57,000	\$ 471,000	\$ -	\$ 528,000
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 57,000	\$ 471,000	\$ -	\$ 528,000

Project Schedule	
Start	Mar, 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 - 2027 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.

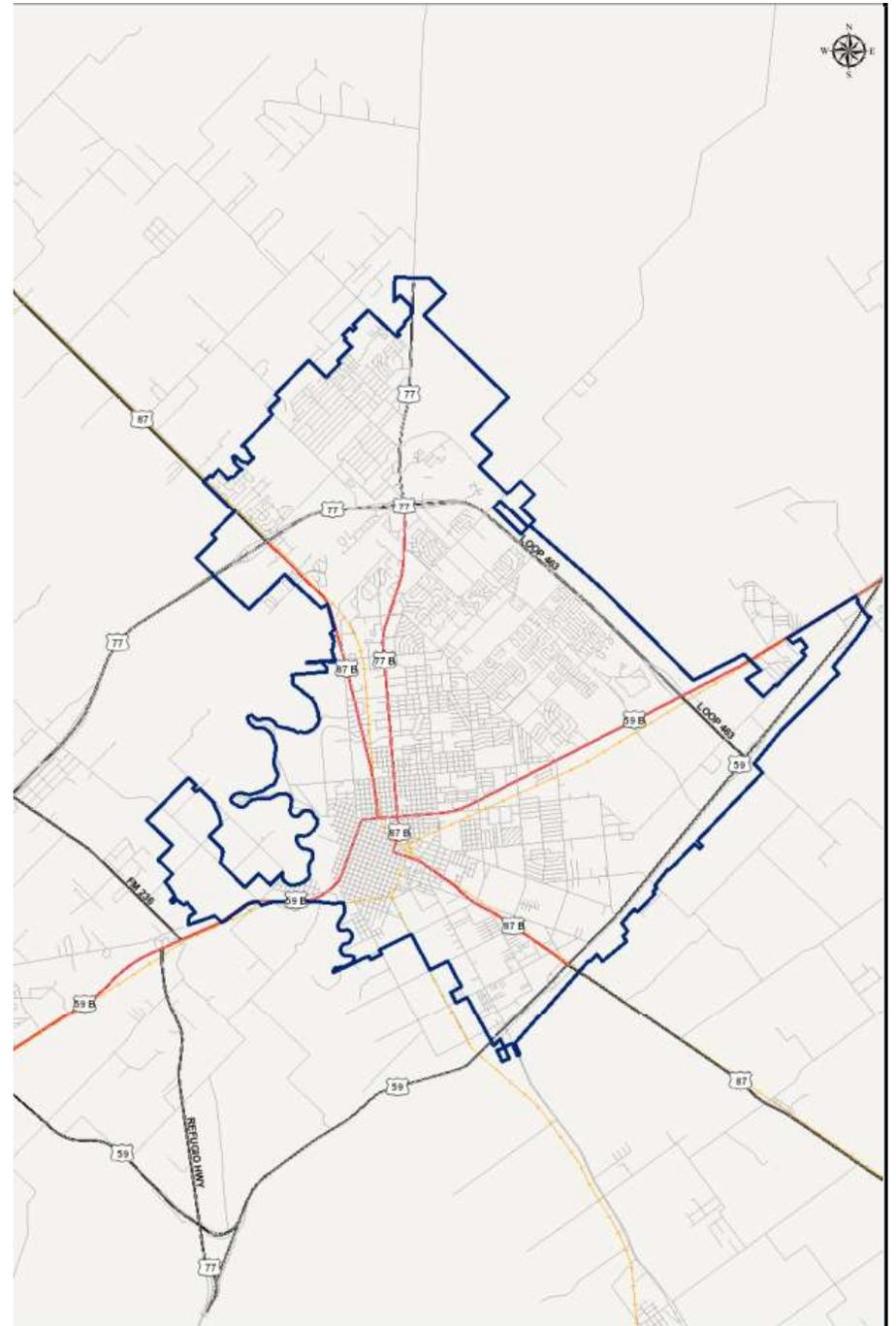
Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 750,000
VSTDC	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000

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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
BES-2501	Building / Facility Remodel - Pre Design / Architect (CH/700 Main)	Public Works

Description
Preliminary design for remodeling both the City Hall complex and the 700 Main building.

Justification
With the completion of the Public Safety Headquarters Building and the relocation of the municipal court and fire and police departments,

Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Total Costs	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

Project Schedule
Start January, 2025
End December, 2025

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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WST-2504	Regional WTP - Proj 1; Ph 1 Eng Design	Public Works

Description
This project consists 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 pumps. Reduced maintenance will result in a reduction in plant staff attention in repairing and deragging raw pump station pumps.

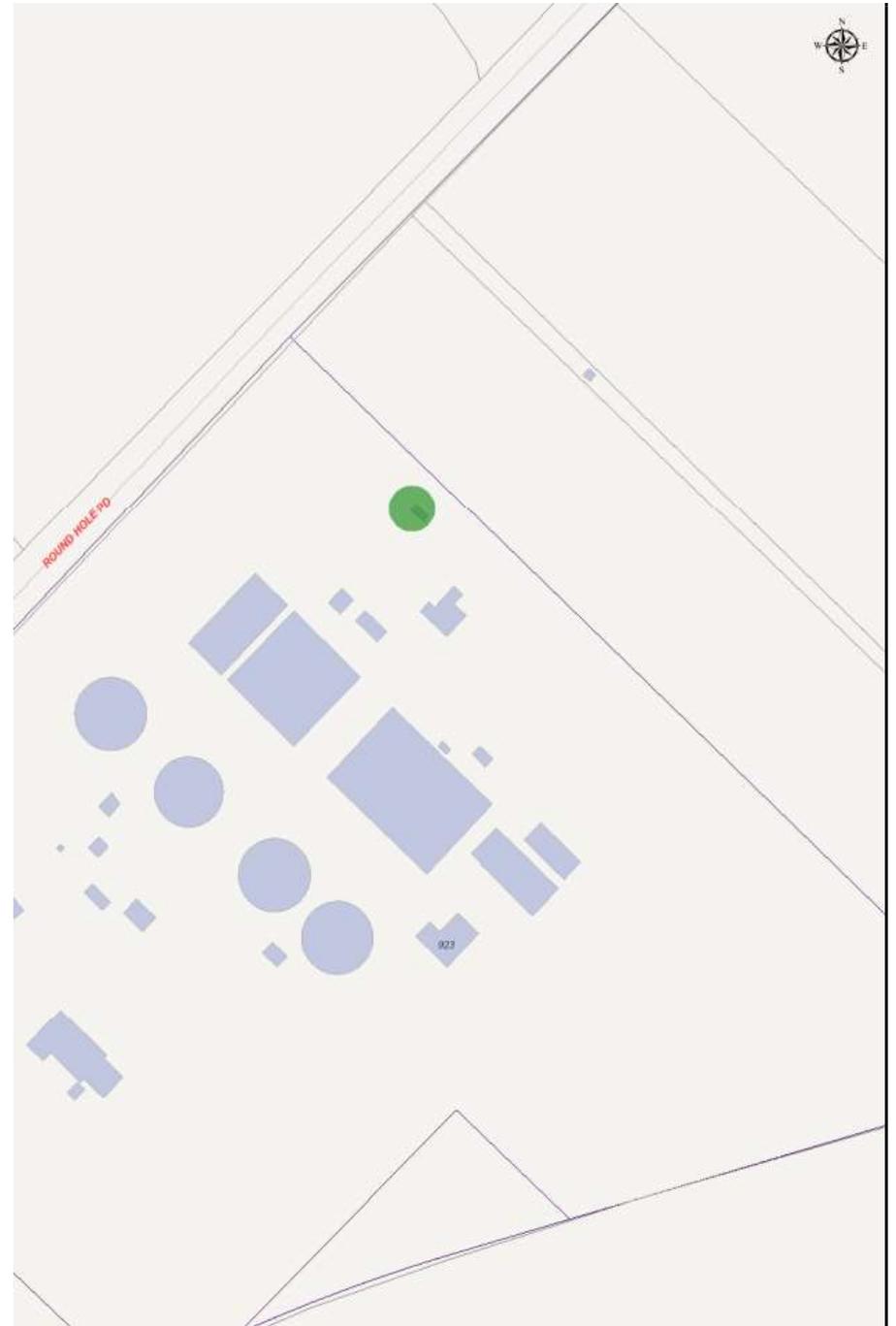
Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 1,220,000	\$ -	\$ -	\$ 1,220,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ 6,085,625	\$ -	\$ 6,085,625
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,220,000	\$ 6,085,625	\$ -	\$ 7,305,625

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
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, 2025
End	December, 2025

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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WAT-2502	Water Meter Replacement Program	Public Works

Description
 Replacement of both residential and commercial water meters throughout the City of Victoria Water Distribution System.

Justification
 Over time water meters lose the ability to measure water usage accurately. Periodic replacement of the meters maintains accurate utility billing to the city's residents.

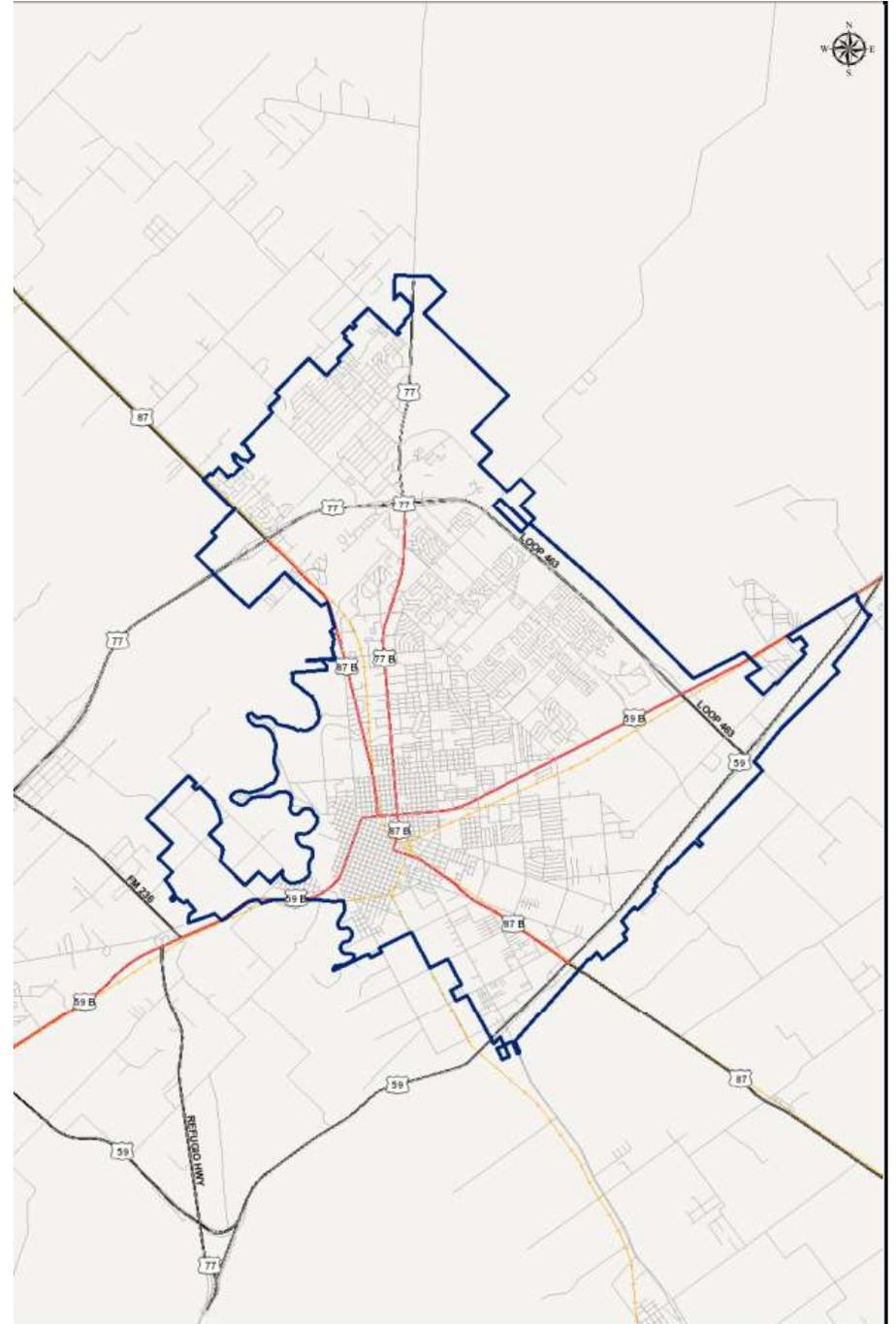
Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Project Schedule	
Start	January, 2025
End	December, 2025

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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STC-2406	Delmar Dr Mill and Overlay (North St. to Pleasant Green Dr)	Public Works

Description
Street maintenance project which consists of a mill and overlay of Delmar Dr. between North St. and Pleasant Green.
Delmar Mill and Overlay (North St. to Pleasant Green) Statistics:
- Mill & Overlay: Approximately 15,700 square yards of street
- PCI: Current average PCI score of 60 -> Post-project average PCI score of 93

Justification
This section of Delmar is due for preventative maintenance. It is a collector street that provides access to Hwy 59 and Port Lavaca Hwy corridors. 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
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 705,195	\$ -	\$ -	\$ 705,195
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 705,195	\$ -	\$ -	\$ 705,195

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ 705,195	\$ -	\$ -	\$ 705,195
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 705,195	\$ -	\$ -	\$ 705,195

Project Schedule
Start January, 2025
End December, 2025

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 60



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STC-2407	Odem St Mill and Overlay (Laurent to Port Lavaca Hwy)	Public Works

Description
Street maintenance project which consists of a mill and overlay of Odem St. between Laurent and Port Lavaca Hwy.
Odem St. Mill and Overlay (Laurent to Port Lavaca Hwy) Statistics:
- Mill & Overlay: Approximately 17,540 square yards of street
- PCI: Current average PCI score of 70 -> Post-project average PCI score of 90

Justification
This section of Odem St. is due for preventative maintenance. It is an arterial street that provides access to the Port Lavaca Hwy corridor and important community landmarks, such as the Victoria Community Center. 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
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 789,300	\$ -	\$ -	\$ 789,300
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 789,300	\$ -	\$ -	\$ 789,300

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ 254,524	\$ -	\$ -	\$ 254,524
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ 337,430	\$ -	\$ -	\$ 337,430
VSTDC	\$ -	\$ -	\$ 197,346	\$ -	\$ -	\$ 197,346
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 789,300	\$ -	\$ -	\$ 789,300

Project Schedule
Start January, 2025
End December, 2025

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 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2401	Vine Street Reconstruction Project	Public Works

Description
Street reconstruction project extending from Mockingbird to Red River.
Vine Street Reconstruction - Mockingbird to Red River Statistics:
- Street reconstruction: Approximately 20,500 square yards of street
- PCI: Average PCI score of 53

Justification
Vine 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. Vine street is an important collector for residents and visitors traveling to and from Riverside Park.

Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 2,025,986	\$ -	\$ -	\$ 2,025,986
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 2,025,986	\$ -	\$ -	\$ 2,025,986

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ 1,394,832	\$ -	\$ -	\$ 1,394,832
G.O. / C.O. Bonds	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ 270,000
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 361,154	\$ -	\$ -	\$ 361,154
Total Costs	\$ -	\$ -	\$ 2,025,986	\$ -	\$ -	\$ 2,025,986

Project Schedule
Start January, 2025
End December, 2025

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 53



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2304	Magruder Dr St Reconstruction Project - Engineering	Public Works

Description
Street reconstruction project extending from Country Club Drive to Lingo Lane. The project will utilize lime-treated subgrade, geo-grid, seal coat, and hot mix overlay. This project is undergoing engineering study and design for FY 2023; street geometries and additional ROW acquisition subject to change. This project will be coordinated with the Lingo Lane reconstruction project and heavily involves discussion and negotiations with adjacent residential and commercial property owners.

Justification
Magruder Drive 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. Magruder Drive is an important collector and a popular cut-through connecting Main Street to Navarro.

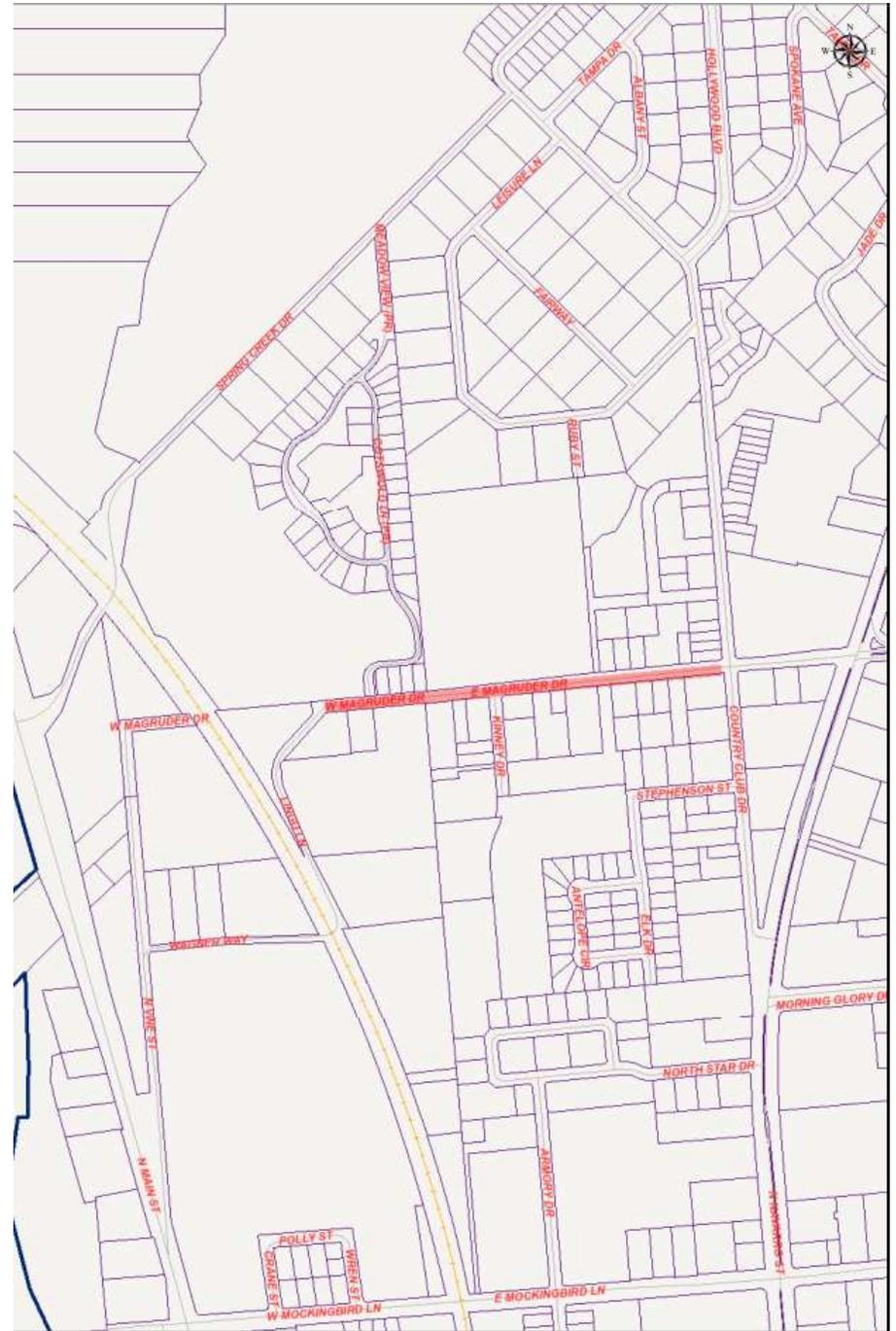
Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 74,200	\$ -	\$ -	\$ 74,200
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 74,200	\$ -	\$ -	\$ 74,200

Funding Sources	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 74,200	\$ -	\$ -	\$ 74,200
Total Costs	\$ -	\$ -	\$ 74,200	\$ -	\$ -	\$ 74,200

Project Schedule	
Start	January, 2025
End	December, 2025

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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2306	Wagner Way St Reconstruction Project - ROW	Public Works

Description
Street reconstruction project extending from Lingo Lane to Vine Street. The project will utilize lime-treated subgrade, geo-grid, seal coat, and hot mix overlay.

Justification
Wagner Way 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. Wagner Way is an important collector and a popular cut-through connecting Main Street to Navarro.

Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 500,000	\$ 1,788,050	\$ -	\$ 2,288,050
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 500,000	\$ 1,788,050	\$ -	\$ 2,288,050

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 500,000	\$ 1,788,050	\$ -	\$ 2,288,050
Total Costs	\$ -	\$ -	\$ 500,000	\$ 1,788,050	\$ -	\$ 2,288,050

Project Schedule	
Start	January, 2025
End	December, 2025

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	52



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2305	Lingo Lane St Reconstruction Project - Engineering	Public Works

Description
Street reconstruction project extending from Magruder Drive to Wagner Way. The project will utilize lime-treated subgrade, geo-grid, seal coat, and hot mix overlay. This project is undergoing engineering study and design for FY 2026; street geometries and additional ROW acquisition subject to change. This project will be coordinated with the Magruder Dr. reconstruction project and heavily involves discussion and negotiations with adjacent residential and commercial property owners.

Justification
Lingo Lane 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. Lingo Lane is an important collector and a popular cut-through connecting Main Street to Navarro.

Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 180,000	\$ 250,000	\$ -	\$ 430,000

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 180,000	\$ 250,000	\$ -	\$ 430,000
Total Costs	\$ -	\$ -	\$ 180,000	\$ 250,000	\$ -	\$ 430,000

Project Schedule	
Start	January, 2025
End	December, 2025

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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
FIN-2501	Citywide ERP Software Project	Finance

Description
An Enterprise Resource Planning (ERP) system is vital to any business. The ERP system will provide all core processes including Accounting, Budgeting, Procurement and Contract Management, Human Resource Information System (HRIS), and Utility Billing. An ERP system helps to manage all of these processes efficiently and concurrently; often referred to as the system of record for an organization. It is critical for daily operations of each respective department within our organization.

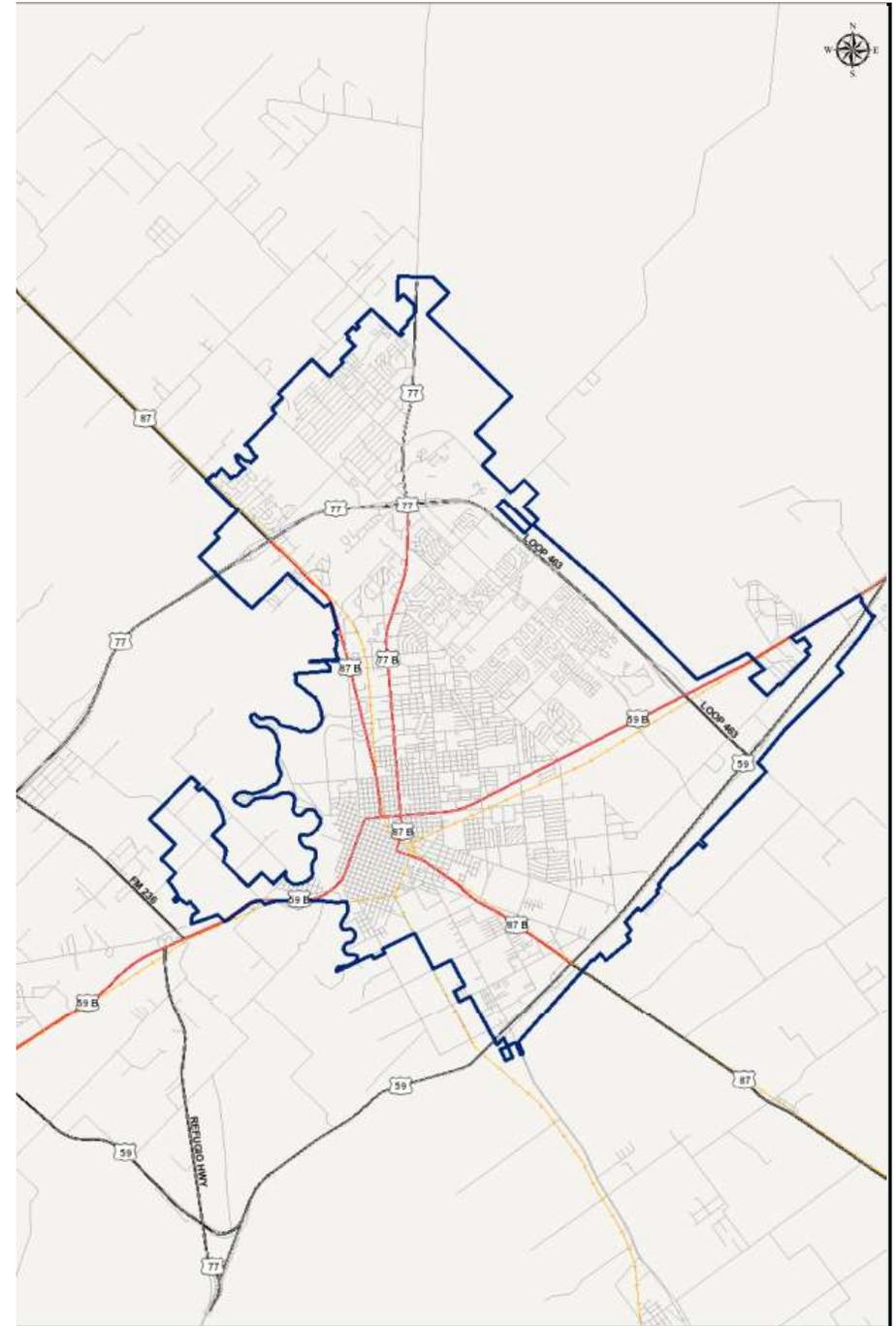
This project will include both the cost to implement and license fees. Staff plans to phase the project over three years for implementation by core process, as listed above.

Justification
The current ERP system end of life for support will go into effect December 31, 2027. Software succession planning several years ahead of this deadline will help to ensure smooth transition of operational processes.

Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Material / Equipment	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 520,000	\$ 1,520,000
Total Costs	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 520,000	\$ 1,520,000

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 520,000	\$ 1,520,000
Total Costs	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 520,000	\$ 1,520,000

Project Schedule		Estimated Operational Impact		2035 Comprehensive Plan	
Start	January, 2025	Annual Maintenance Cost?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Focus Area	Growth and Infrastructure
End	December, 2025	If yes, how much annually?	\$213,623	Plan / Study	N/A
		Additional staffing required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Avg. PCI Score	N/A



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

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

Description

Project scope includes constructing an outfall for the Lone Tree Acres Subdivision from Hyak St. to Lone Tree Creek and the regrading of openditches 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.

Justification

This project will improve drainage within the Lone Tree Acres Subdivision and allow for future development of adjacent properties. Drainage improvements should result in improved residential quality of life and streets' life expectancy.

Cost Breakdown:

- Phase I - Drainage (Construction) - \$3,909,791; Phase II - Street (Construction) - \$5,447,654

Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
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
	2023	2024	2025	2026	2027	
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, 2025
End	December, 2026

Estimated Operational Impact

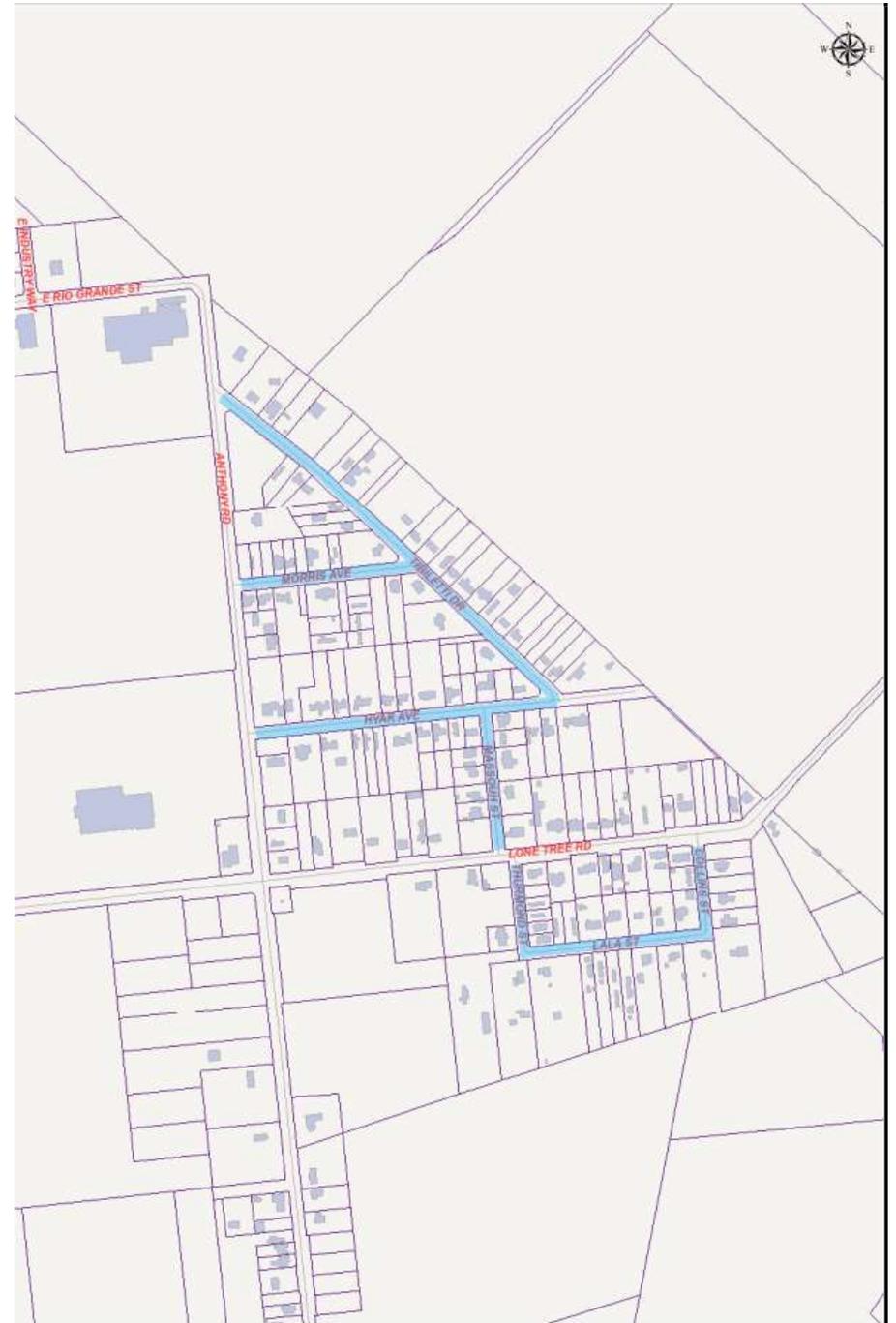
Annual Maintenance Cost? Yes No

If yes, how much annually?

Additional staffing required? Yes No

2035 Comprehensive Plan

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



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WAT-2403	Water SCADA Project - CDBG-MIT	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.

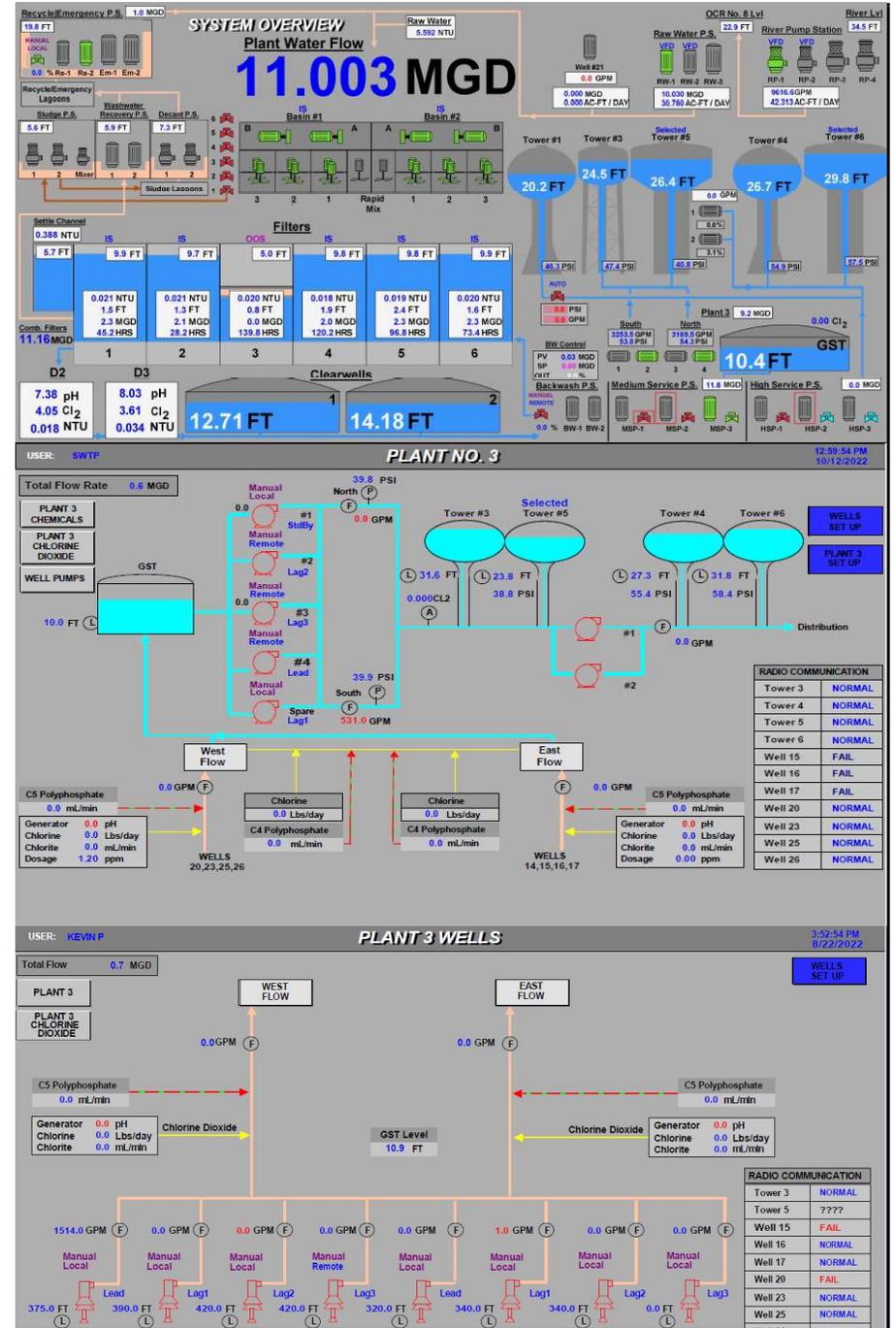
Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 3,700,000	\$ -	\$ -	\$ 3,700,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 3,700,000	\$ -	\$ -	\$ 3,700,000

Funding Sources	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
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, 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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WST-2402	Wastewater SCADA Project - CDBG-MIT	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.

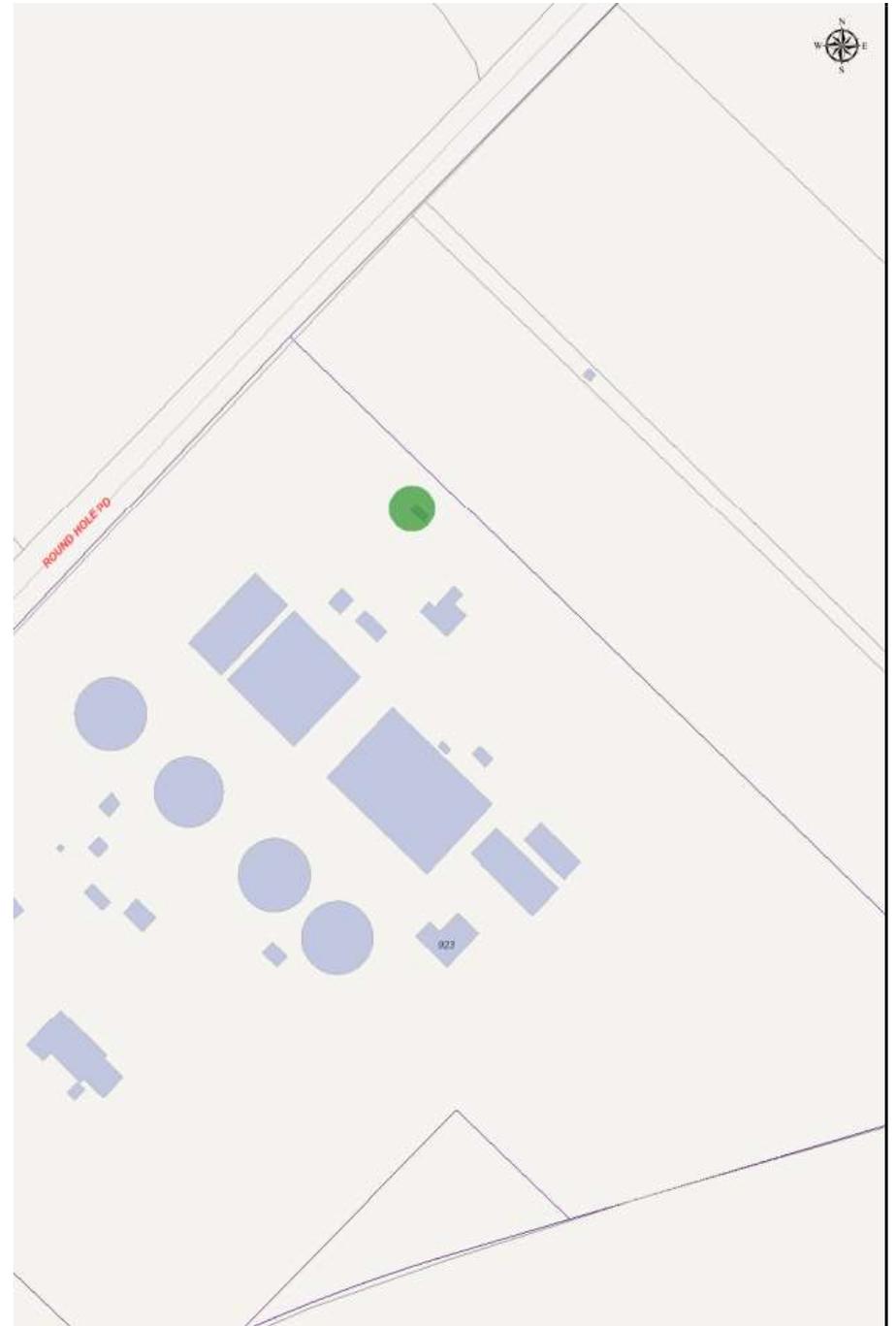
Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ 2,300,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ 2,300,000

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
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, 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



CIP Fiscal Year 2025 - 2026



Pg#	Project Name	Type of CIP	Total CIP Estimated Cost
40	Residential Street Program	Residential	\$ 3,000,000
41	Residential Street Program (Ave D moved from 2024)	Residential	\$ 1,170,000
42	Ball Airport Dr M&O - Mallette to Glasgow	Thoroughfare	\$ 450,135
43	Benchmark Alleyway - Masters Dr to End of Alley	Residential	\$ 550,000
44	Lone Tree Rd M&O - Lone Tree Creek to Delmar	Thoroughfare	\$ 1,026,110
45	Bon Aire Street Reconstruction (Ph 2)	Residential	\$ 7,365,400
46	Hanselman M&O - HWY 59 to Delmar Dr	Thoroughfare	\$ 656,235
47	Glasgow M&O - Simpson to Stone Gate	Thoroughfare	\$ 576,000
48	Edinburgh M&O - Glasgow to 1100 Edinburgh	Thoroughfare	\$ 705,510
49	Juan Linn M&O - Ben Jodan to Ben Wilson	Thoroughfare	\$ 347,625
50	Sycamore and Willow St Water Line Replacement	Utility	\$ 1,159,900
51	Mockingbird Ln Sanitary Sewer Line Replacement	Utility	\$ 337,000
52	Airline Rd Sanitary Sewer Line Abandonment	Utility	\$ 471,000
53	Citywide Street Lighting LED Project	Other	\$ 250,000
54	SW Ben Jordan M&O - Bottom to S Laurent	Thoroughfare	\$ 1,102,500
55	Miori Ln M&O - Sam Houston to Stockbauer	Thoroughfare	\$ 1,350,460
56	Regional WTP - Proj 1; Ph 1 Construction	Utility	\$ 6,085,625
57	Boat Ramp and Kayak Project - Construction	Other	\$ 770,266
58	Children Park/Splash Pad Project - Construction	Other	\$ 1,000,000
59	Guy Grant Street Project - Eng and ROW	Thoroughfare	\$ 796,765
60	North St Ph III-A and III-B Street Project - Eng and ROW	Thoroughfare	\$ 1,230,000
61	Wagner Way St Reconstruction Project	Thoroughfare	\$ 1,788,050
62	Lingo Lane St Reconstruction Project	Thoroughfare	\$ 250,000
63	Citywide ERP Software Project	Other	\$ 500,000
Total Fiscal Year 2025 - 2026 CIP Project Cost:			\$ 32,938,581



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

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

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.

Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ 3,000,000	\$ 3,363,975	\$ 4,420,250	\$ 3,000,000	\$ 4,041,185	\$ 17,825,410
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 3,000,000	\$ 3,363,975	\$ 4,420,250	\$ 3,000,000	\$ 4,041,185	\$ 17,825,410

Funding Sources	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
General Fund	\$ 3,000,000	\$ 3,363,975	\$ 4,420,250	\$ 3,000,000	\$ 3,600,000	\$ 17,384,225
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ 441,185	\$ 441,185
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 3,000,000	\$ 3,363,975	\$ 4,420,250	\$ 3,000,000	\$ 4,041,185	\$ 17,825,410

Project Schedule

Start	January, 2026
End	December, 2026

Estimated Operational Impact

Annual Maintenance Cost? Yes No

If yes, how much annually?

Additional staffing required? Yes No

2035 Comprehensive Plan

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

Residential Street Program List:

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

- Terra Vista Subdivision - Seal/ONYX - \$437,500
- Greenway Park - Seal/ONYX - \$187,500
- Salem Crossing - Seal/ONYX - \$175,000
- Bottom St (South to City Limits) - Seal/ONYX - \$111,250
- Power St (West to William) - Mill/Thin Overlay - \$354,750
- W Commercial (Moody to End) - Mill/Thin Overlay - \$170,500
- Liberty (Church to Power) - Mill/Thin Overlay - \$233,750
- Church (Main to William) - Mill/Thin Overlay - \$79,750
- Bridge (Convent to Water) - Mill/Thin Overlay - \$110,000
- Sam Houston Heights - Mill/Thin Overlay - \$550,000

FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

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

Description
Street maintenance project which consists of a mill and overlay of Ball Airport Rd. from Mallette to Glasgow.
Ball Airport Rd. Mill and Overlay (Mallette to Glasgow) Statistics:
- Mill & Overlay: Approximately 15,000 square yards of street
- PCI: Current average PCI score of 65 -> Post-project average PCI score of 92

Justification
This section of Ball Airport 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 roadways while improving short-term condition and ride quality.

Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
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					
	2023	2024	2025	2026	2027	Project Total
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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2603	Benchmark Alleyway Reconstruction (Masters Dr to End of Alley)	Public Works

Description
Project consists of reconstructing Benchmark Alleyway from Masters Dr. to the end of the alley. Project includes the removal of the existing concrete and installation of limestone base with 6" of reinforced concrete.

Justification
Benchmark Alleyway 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.

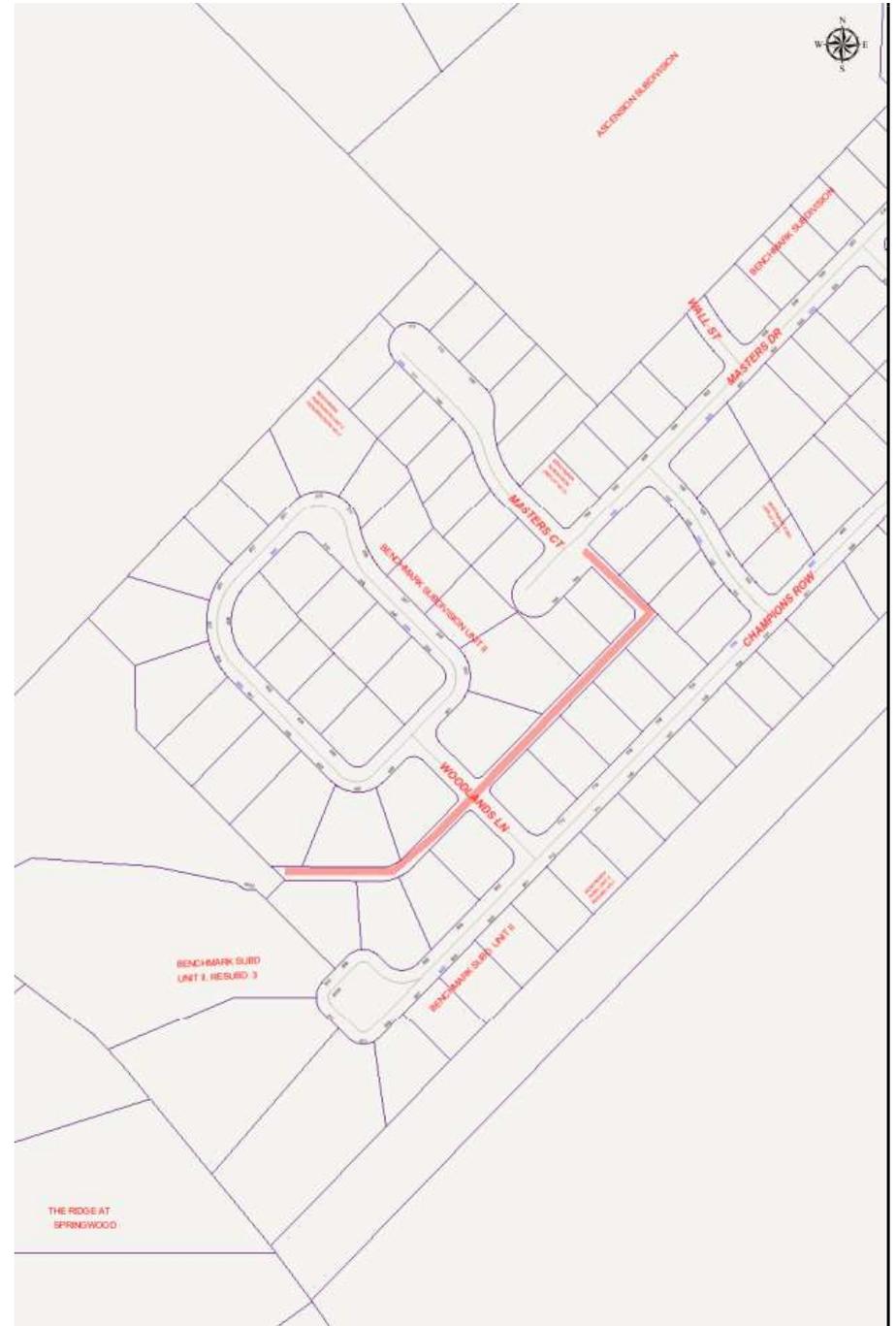
Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000

Funding Sources	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
General Fund	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000

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



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2604	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

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 roadways while improving short-term condition and ride quality.

Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2025	Project Total
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					
	2023	2024	2025	2026	2025	Project Total
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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2206	Bon Aire Street Reconstruction (Ph 2)	Public Works

Description
Street re-construction project to follow affected area of 2023 Bon Aire Utility Reconstruction Ph I and 2024 Bon Aire Street Reconstruction Ph I.

Combined Bon Aire Utility / Street Reconstruction Ph I-II Statistics:

- Utilities: Approximately 17,800 linear feet of water line (Ph I: 7,800 LF - Ph II: 10,500 LF) and 4,650 linear feet of sanitary sewer line (Ph I: 4,650 LF)
- Street Reconstruction: Approximately 64,000 square yards of street (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)

Justification
Bon Aire utilities have exceeded life expectancy and many of the constituent streets are in need of reconstruction. The scope of the project will be separated into multiple paired Utility - Street reconstruction phases, with utility reconstruction prior to street improvements for optimal cost-effectiveness.

Cost Breakdown:
- Design: \$1,878,516; Ph I & II Utility Reconstruction: \$4,112,236; Ph I Street Reconstruction: \$3,413,820; Ph II Street Reconstruction: \$5,315,400

Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ 4,112,236	\$ 3,413,820	\$ 5,315,400	\$ 7,365,400	\$ -	\$ 20,206,856
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 4,112,236	\$ 3,413,820	\$ 5,315,400	\$ 7,365,400	\$ -	\$ 20,206,856

Funding Sources	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
General Fund	\$ -	\$ -	\$ 315,400	\$ 315,400	\$ -	\$ 630,800
G.O. / C.O. Bonds	\$ -	\$ 3,413,820	\$ 5,000,000	\$ 7,050,000	\$ -	\$ 15,463,820
Utility Funds and Bonds	\$ 4,112,236	\$ -	\$ -	\$ -	\$ -	\$ 4,112,236
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 4,112,236	\$ 3,413,820	\$ 5,315,400	\$ 7,365,400	\$ -	\$ 20,206,856

Project Schedule	
Start	January, 2026
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	N/A



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2605	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 90

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 roadways while improving short-term condition and ride quality.

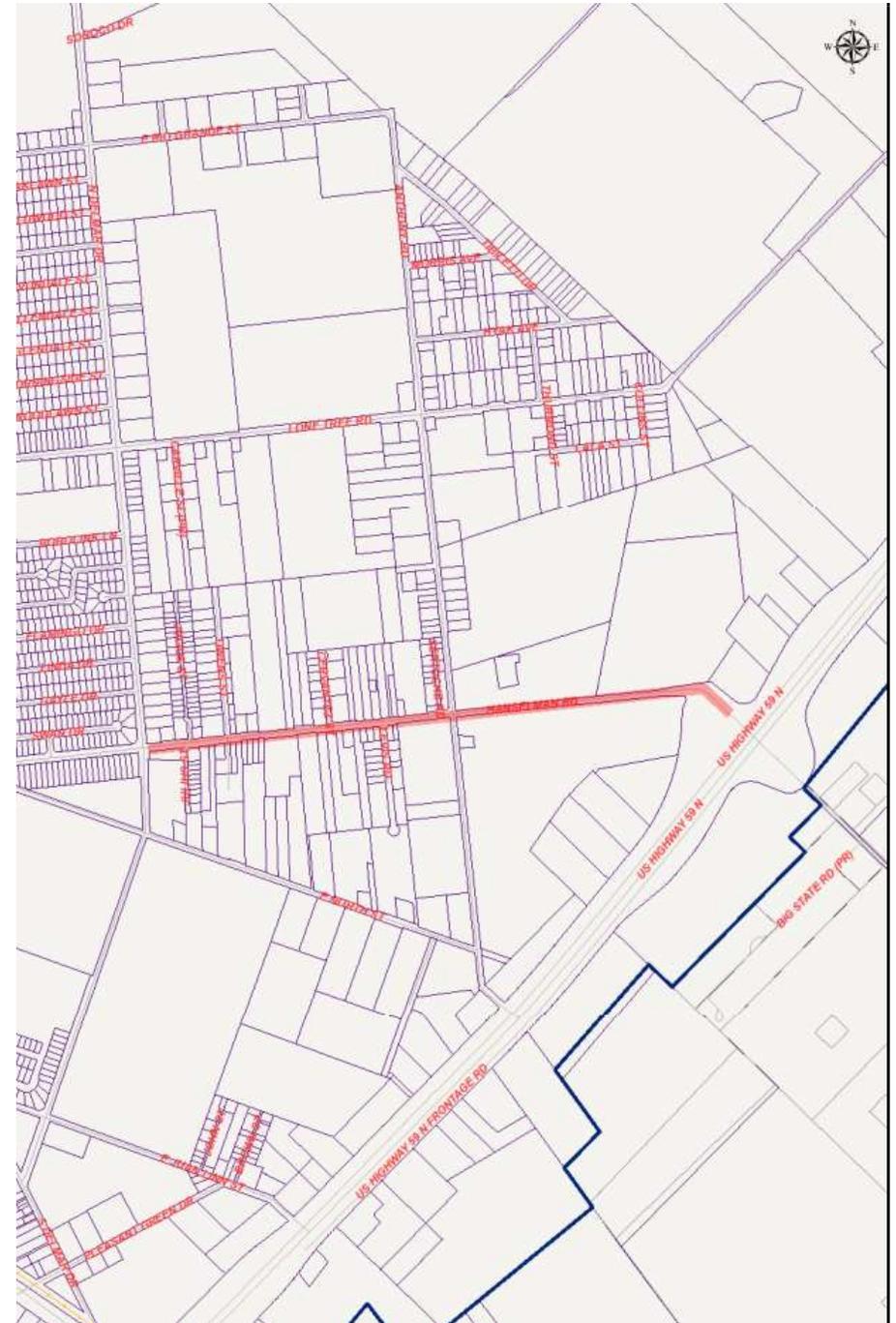
Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ 656,235	\$ -	\$ 656,235
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 656,235	\$ -	\$ 656,235

Funding Sources	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2606	Glasgow St. Mill and Overlay (Simpson to Stone Gate)	Public Works

Description
Street maintenance project which consists of a mill and overlay of Glasgow St. from Simpson to Stone Gate.
Glasgow St. Mill and Overlay (Simpson to Stone Gate) Statistics:
- Mill & Overlay: Approximately 16,900 square yards of street
- PCI: Current average PCI score of 47 -> Post-project average PCI score of 96

Justification
This section of Glasgow St is due for preventative maintenance. It is a main collector street for 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 roadways while improving short-term condition and ride quality.

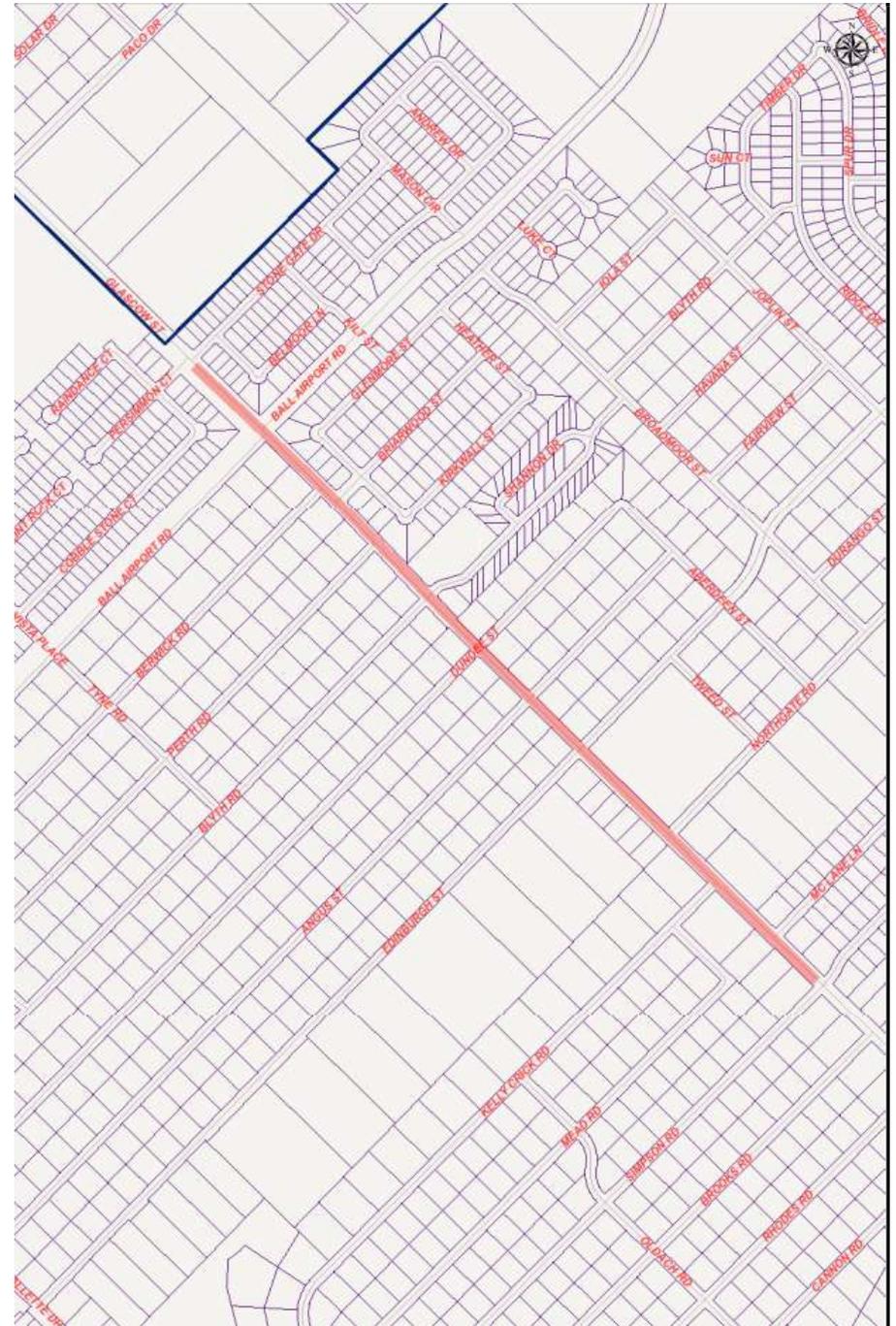
Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ 576,000	\$ -	\$ 576,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 576,000	\$ -	\$ 576,000

Funding Sources	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WST-2502	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 line in Mockingbird Lane from Navarro St. to Lilac Ln. Manholes will also be rehabilitated with a liner product.

Mockingbird Ln SS Replacement Statistics:

- Utilities: Replacing with CIP liner approximately 750 linear feet of 15 inch concrete sanitary sewer line

Justification

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

Cost Breakdown:

- Design: \$40,000 (FY 2025); Construction: \$337,000 (FY 2026)

Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ 337,000	\$ -	\$ 337,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 40,000	\$ 337,000	\$ -	\$ 377,000

Funding Sources	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ 40,000	\$ 130,187	\$ -	\$ 170,187
VSTDC	\$ -	\$ -	\$ -	\$ 206,813	\$ -	\$ 206,813
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 40,000	\$ 337,000	\$ -	\$ 377,000

Project Schedule

Start	June, 2025
End	December, 2026

Estimated Operational Impact

Annual Maintenance Cost? Yes No

If yes, how much annually?

Additional staffing required? Yes No

2035 Comprehensive Plan

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



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WST-2503	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' right-of-way will improve quality of service and ease of maintenance for the affected project area.

Cost Breakdown:
 - Design: \$57,000 (FY 2025); Construction: \$471,000 (FY 2026)

Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	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					
	2023	2024	2025	2026	2027	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 2025 - 2027 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.

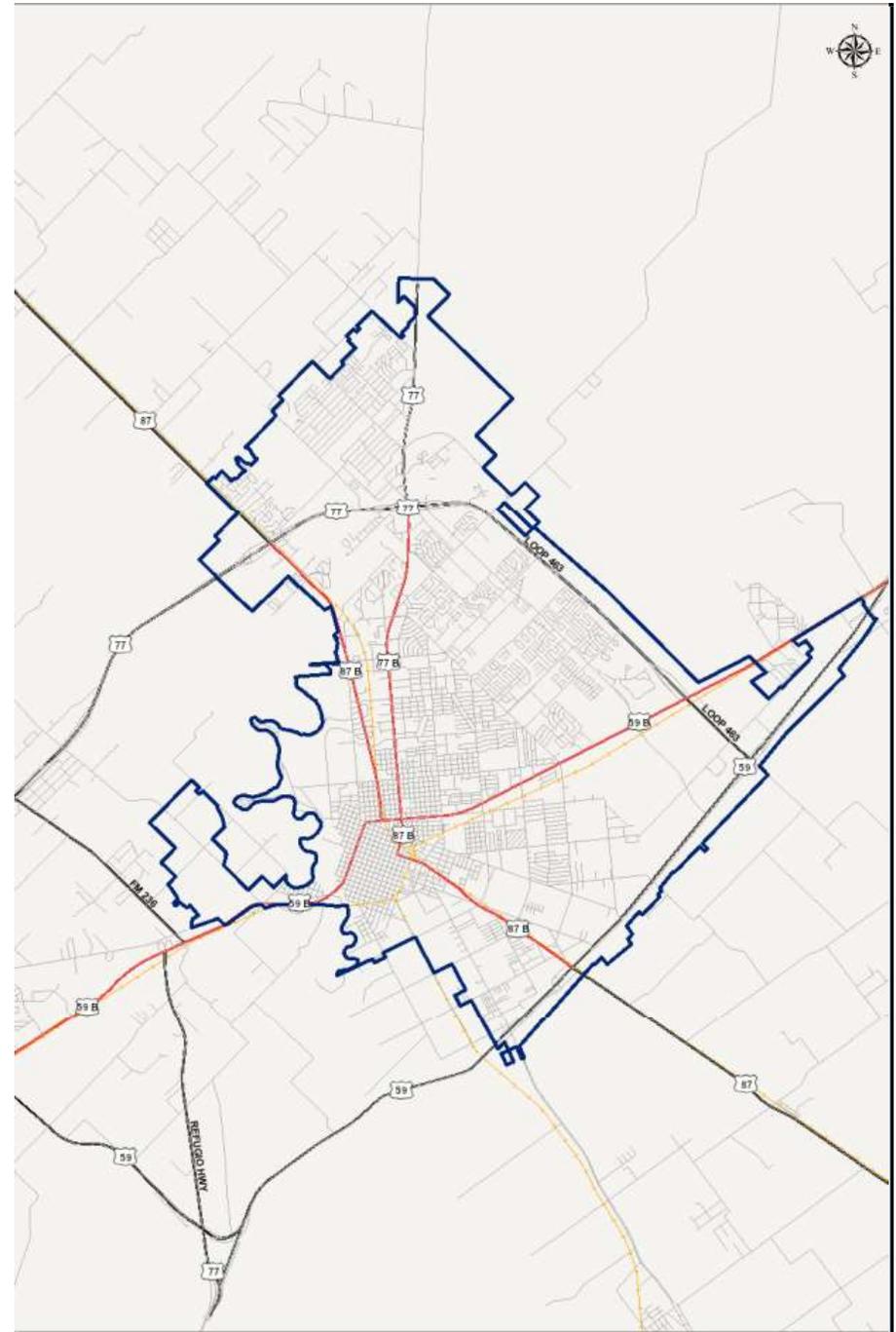
Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 750,000
VSTDC	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000

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 - 2027 CAPITAL IMPROVEMENT PROGRAM

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

Description
 Street maintenance project which consists of a mill and overlay of SW Ben Jordan between Bottom St. and S. Laurent St.

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

- Mill & Overlay: Approximately 24,500 square yards of street
- PCI: Current average PCI score of 63 -> Post-project average PCI score of 93

Justification
 This section of SW Ben Jordan 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 roadways while improving short-term condition and ride quality.

Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
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					
	2023	2024	2025	2026	2027	Project Total
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 - 2027 CAPITAL IMPROVEMENT PROGRAM

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

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

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 93

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 to John Stockbauer. 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					
	2023	2024	2025	2026	2027	Project Total
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					
	2023	2024	2025	2026	2027	Project Total
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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WST-2504	Regional Wastewater Treatment Plant - Project I - Ph I Construction	Public Works

Description
This project consists 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 pumps. Reduced maintenance will result in a reduction in plant staff attention in repairing and deragging raw pump station pumps.

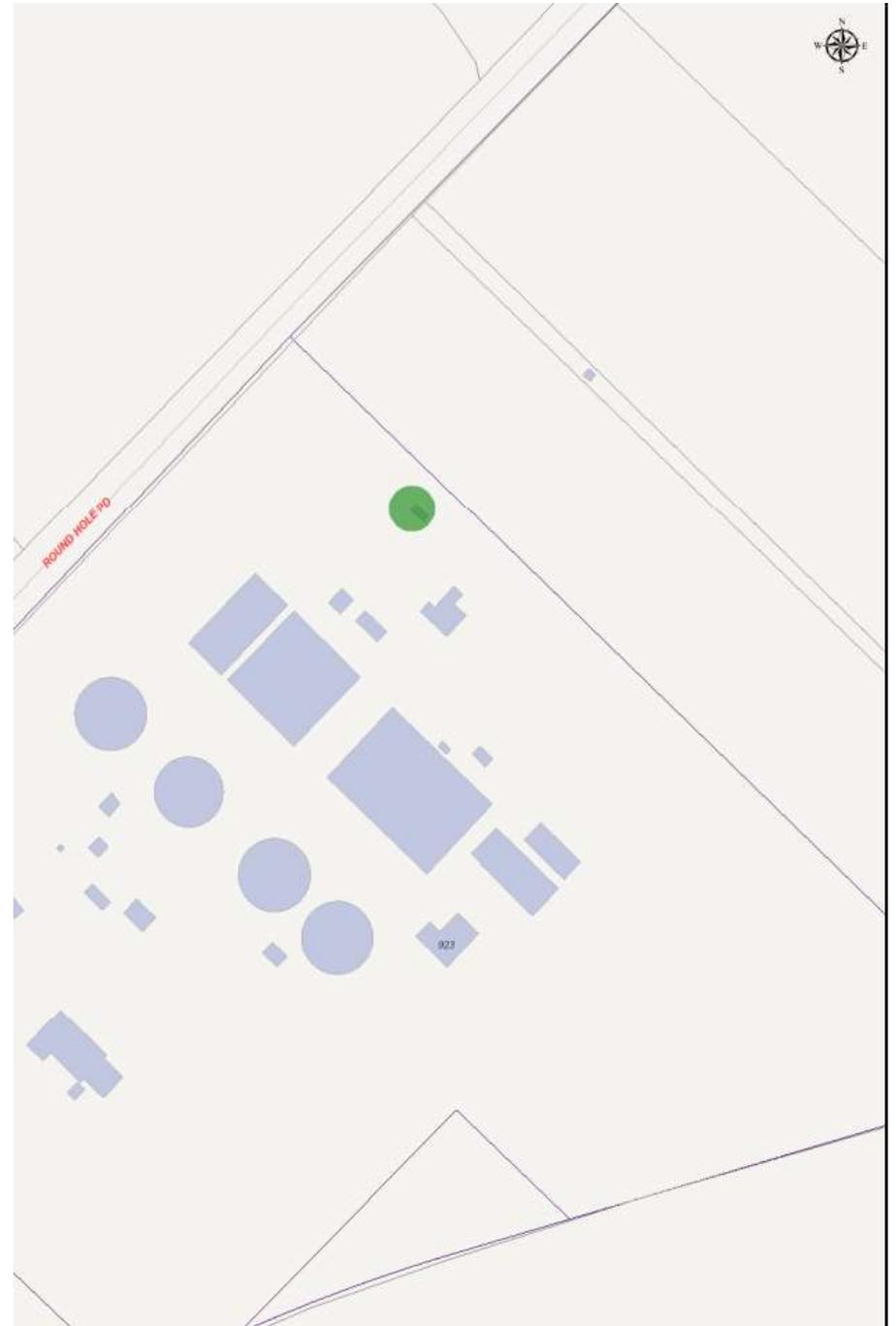
Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 1,220,000	\$ -	\$ -	\$ 1,220,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ 6,085,625	\$ -	\$ 6,085,625
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 1,220,000	\$ 6,085,625	\$ -	\$ 7,305,625

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
PAR-2601	Boat Ramp and Kayak Project - Construction	Public Works

Description
Construction of upgrades to the Riverside Park Boat Ramp and a Kayak Take Out Point on the bank of the Guadalupe River in Riverside Park.

Justification
The Guadalupe River flooding due to Hurricane Harvey damaged the Riverside Boat Ramp.

Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
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					
	2023	2024	2025	2026	2027	Project Total
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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
PAR-2602	Children Park/Splash Pad Project - Construction	Parks

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

Justification
A splashpad 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					
	2023	2024	2025	2026	2027	Project Total
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					
	2023	2024	2025	2026	2027	Project Total
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 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2609	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.

Justification
 The utilities are past their life expectancy and the street is in need of reconstruction on Guy Grant Rd. from Mockingbird Lane to Salem road. Design and ROW acquisition will occur in FY2026, utility construction will occur in FY2027, and street reconstruction is anticipated in FY2028.

Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ 796,765	\$ -	\$ 796,765
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ 2,378,454	\$ 2,378,454
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 796,765	\$ 2,378,454	\$ 3,175,219

Funding Sources	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ 2,378,454	\$ 2,378,454
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ 796,765	\$ -	\$ 796,765
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 796,765	\$ 2,378,454	\$ 3,175,219

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	37



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2306	Wagner Way St Reconstruction Project	Public Works

Description
Street reconstruction project extending from Lingo Lane to Vine Street. The project will utilize lime-treated subgrade, geo-grid, seal coat, and hot mix overlay.

Justification
Wagner Way 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. Wagner Way is an important collector and a popular cut-through connecting Main Street to Navarro.

Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 500,000	\$ 1,788,050	\$ -	\$ 2,288,050
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 500,000	\$ 1,788,050	\$ -	\$ 2,288,050

Funding Sources	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 500,000	\$ 1,788,050	\$ -	\$ 2,288,050
Total Costs	\$ -	\$ -	\$ 500,000	\$ 1,788,050	\$ -	\$ 2,288,050

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	52



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2305	Lingo Lane St Reconstruction Project	Public Works

Description
 Street reconstruction project extending from Magruder Drive to Wagner Way. The project will utilize lime-treated subgrade, geo-grid, seal coat, and hot mix overlay. This project is undergoing engineering study and design for FY 2026; street geometries and additional ROW acquisition subject to change. This project will be coordinated with the Magruder Dr. reconstruction project and heavily involves discussion and negotiations with adjacent residential and commercial property owners.

Justification
 Lingo Lane 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. Lingo Lane is an important collector and a popular cut-through connecting Main Street to Navarro.

Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
Construction / Rehab	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 180,000	\$ 250,000	\$ -	\$ 430,000

Funding Sources	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 180,000	\$ 250,000	\$ -	\$ 430,000
Total Costs	\$ -	\$ -	\$ 180,000	\$ 250,000	\$ -	\$ 430,000

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	55



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
FIN-2501	Citywide ERP Software Project	Finance

Description

An Enterprise Resource Planning (ERP) system is vital to any business. The ERP system will provide all core processes including Accounting, Budgeting, Procurement and Contract Management, Human Resource Information System (HRIS), and Utility Billing. An ERP system helps to manage all of these processes efficiently and concurrently; often referred to as the system of record for an organization. It is critical for daily operations of each respective department within our organization.

This project will include both the cost to implement and license fees. Staff plans to phase the project over three years for implementation by core process, as listed above.

Justification

The current ERP system end of life for support will go into effect December 31, 2027. Software succession planning several years ahead of this deadline will help to ensure smooth transition of operational processes.

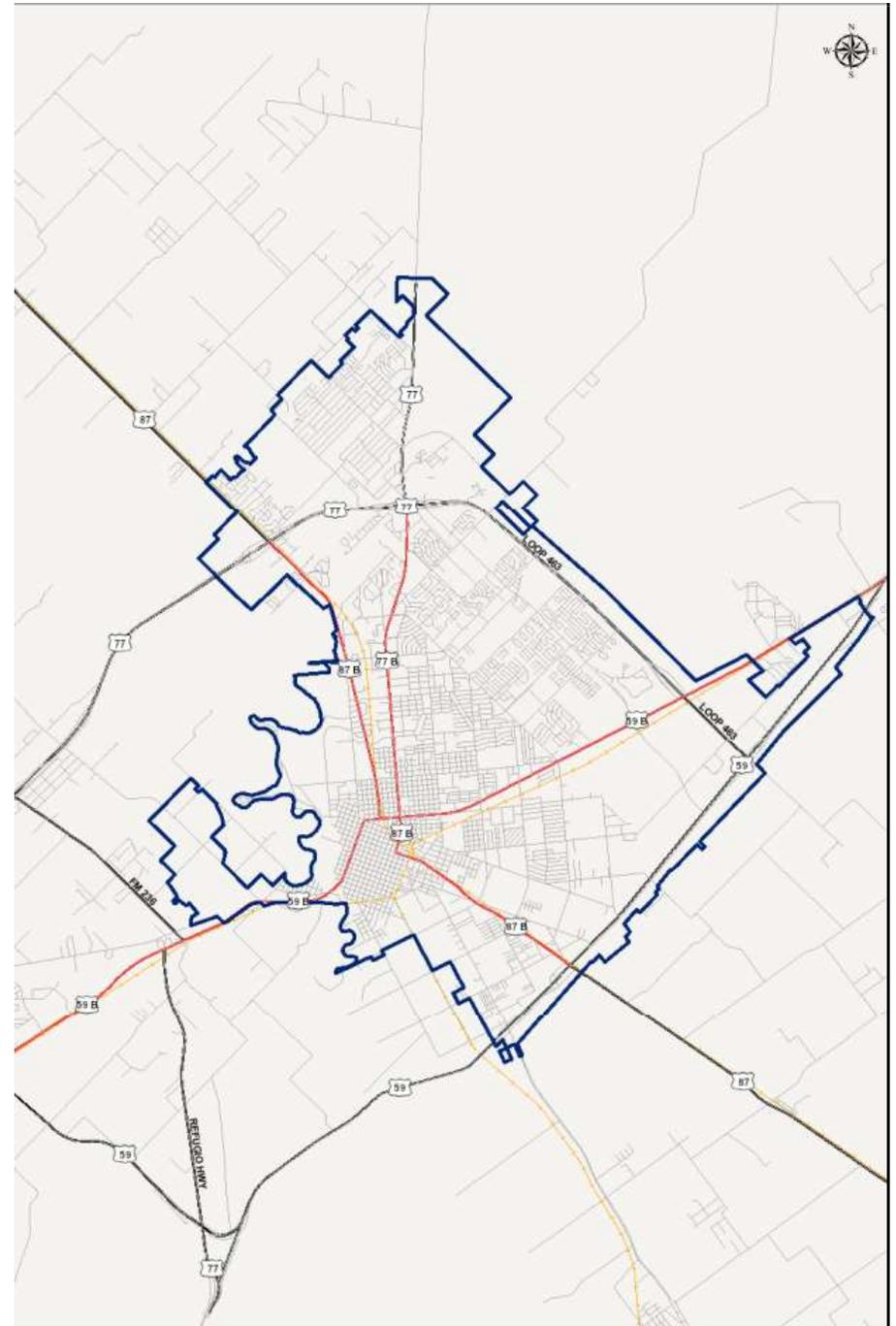
Project Costs	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 520,000	\$ 1,520,000
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 520,000	\$ 1,520,000

Funding Sources	Fiscal Year Plan					
	2023	2024	2025	2026	2027	Project Total
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 520,000	\$ 1,520,000
Total Costs	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 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?	\$	213,623
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



CIP Fiscal Year 2026 - 2027



Pg#	Project Name	Type of CIP	Total CIP Estimated Cost
65	Residential Street Program	Residential	\$ 4,041,185
66	North St Ph III-A Paving and Drainage	Thoroughfare	\$ 3,997,927
67	John Stockbauer - Ben Jordan to Mockingbird M&O	Thoroughfare	\$ 2,084,712
68	John Stockbauer - Mockingbird to Salem M&O	Thoroughfare	\$ 2,997,900
69	Guy Grant Street Project - Utilities	Utility	\$ 2,378,454
70	North St Ph III-A Utilities	Utility	\$ 2,665,286
71	Airline Rd - 20" CI Water Line Replacement - Laurent to Ben Jordan	Utility	\$ 2,576,807
72	Replace 16" CI WL - Constitution, Craig, Forrest, Washington, Commercial	Utility	\$ 1,356,674
73	Regional WWTP - Primary Treatment Structure Grit Removal	Utility	\$ 701,276
74	I&I SSES Manhole Rehabilitation	Utility	\$ 879,779
75	Citywide ERP Software Project	Other	\$ 520,000
Total Fiscal Year 2026 - 2027 CIP Project Cost:			\$ 24,200,000



FY 2025 - 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.

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.

Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ 3,000,000	\$ 3,363,975	\$ 4,420,250	\$ 3,000,000	\$ 4,041,185	\$ 17,825,410
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 3,000,000	\$ 3,363,975	\$ 4,420,250	\$ 3,000,000	\$ 4,041,185	\$ 17,825,410

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ 3,000,000	\$ 3,363,975	\$ 4,420,250	\$ 3,000,000	\$ 3,600,000	\$ 17,384,225
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ 441,185	\$ 441,185
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 3,000,000	\$ 3,363,975	\$ 4,420,250	\$ 3,000,000	\$ 4,041,185	\$ 17,825,410

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	46

Residential Street Program List:

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

- Brownson Terrace - Seal/ONYX - \$1,393,200
- Red River Heights - Seal/ONYX - \$891,000
- East Side Addition - Seal/ONYX - \$307,800
- Wildrose St - Seal/ONYX - \$887,500
- Summit View - Seal/ONYX - \$412,500
- Park View - Seal/ONYX - \$462,500

FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WAT-2701	North St Ph III-A Utilities	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 Street & Drainage improvements	FY2027

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
	2023	2024	2025	2026	2027	
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
	2023	2024	2025	2026	2027	
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, 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	43



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
STR-2703	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

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 roadways while improving short-term condition and ride quality.

Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
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
	2023	2024	2025	2026	2027	
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 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WAT-2703	Airline Rd - 20" CI Water Line Replacement - Laurent to Ben Jordan	Public Works

Description
Replacement of 20" diameter cast iron water main with a 20" diameter PVC water line on Airline Rd. from Laurent to Ben Jordan.

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
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ 2,576,807	\$ 2,576,807
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 2,576,807	\$ 2,576,807

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ 2,576,807	\$ 2,576,807
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 2,576,807	\$ 2,576,807

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	N/A



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WAT-2704	Replace 16" CI WL - Constitution, Craig, Forrest, Washington, Commercial	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.

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
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ 1,356,674	\$ 1,356,674
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 1,356,674	\$ 1,356,674

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. / C.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Funds and Bonds	\$ -	\$ -	\$ -	\$ -	\$ 1,356,674	\$ 1,356,674
VSTDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants / TxDOT Overpass	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 1,356,674	\$ 1,356,674

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	N/A



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WST-2701	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.

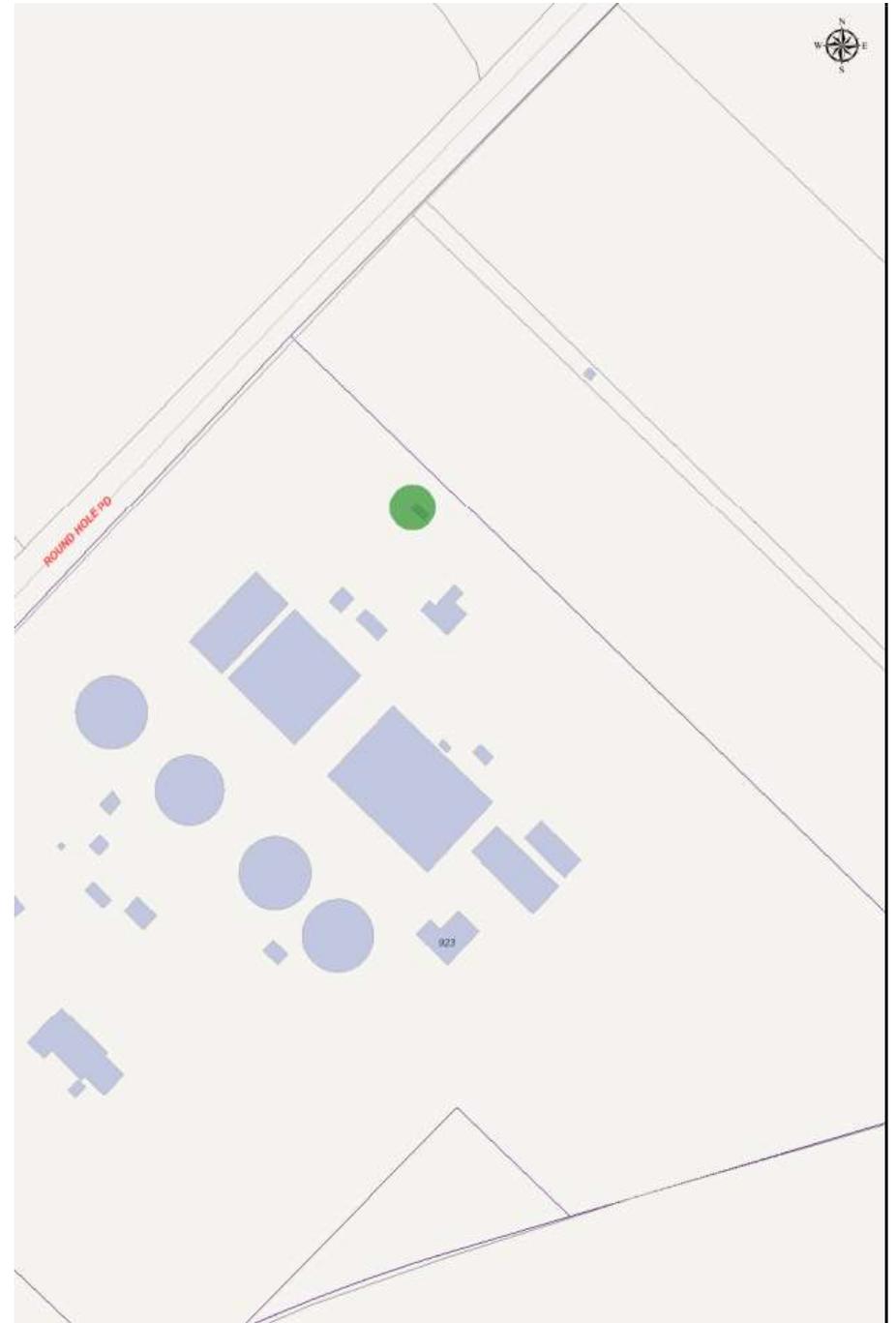
Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ 701,276	\$ 701,276
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 701,276	\$ 701,276

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
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	N/A



FY 2025 - 2027 CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name	Department
WST-2702	I&I SSES Manhole Rehabilitation	Public Works

Description
 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.

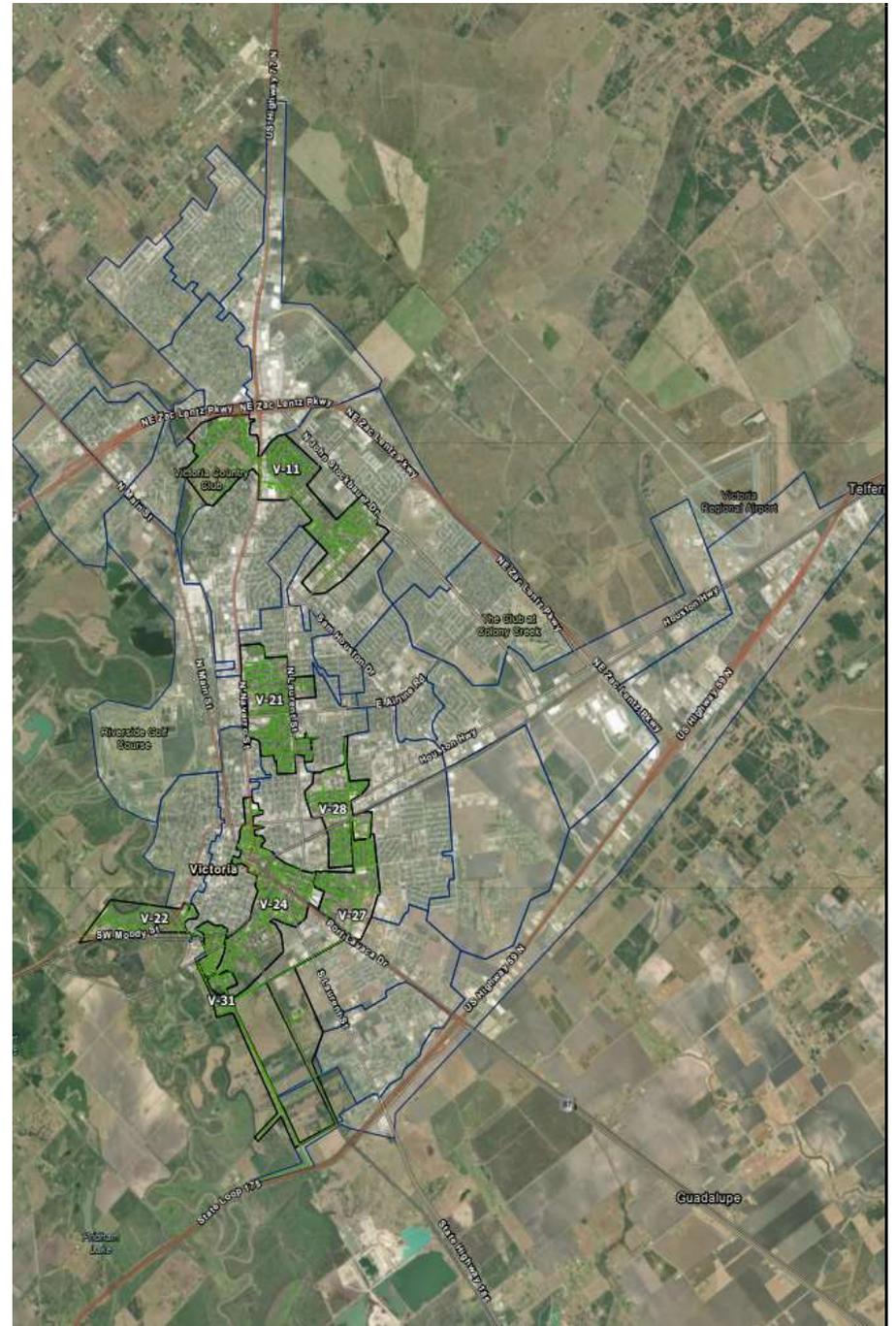
Project Costs	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
Land / ROW Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-Engineering/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering / Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction / Rehab	\$ -	\$ -	\$ -	\$ -	\$ 879,779	\$ 879,779
Material / Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 879,779	\$ 879,779

Funding Sources	Fiscal Year Plan					Project Total
	2023	2024	2025	2026	2027	
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

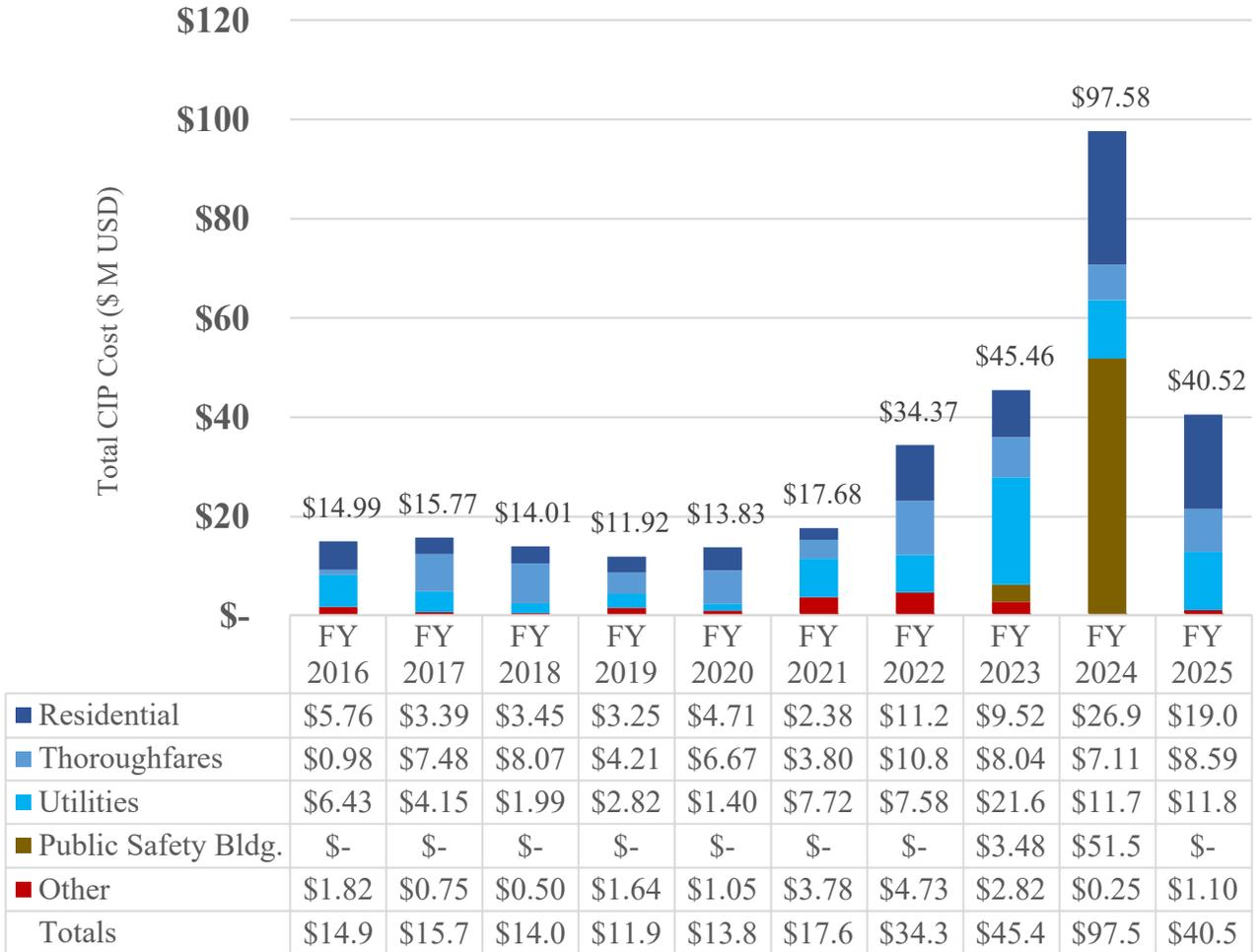
2035 Comprehensive Plan	
Focus Area	Growth and Infrastructure
Plan / Study	N/A
Avg. PCI Score	N/A



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.



Miles of Street Improvement Goal

The FY 2024-2026 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.

