# CAPITAL IMPROVEMENT PLAN

### GENERAL FUND

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PROJECT NUMBER		Link to Comprehensive Plan	Action Plan Item	Fire Depart	ment	2024	/25	2025/26	2026/27	FY2027/28	FY2028/29	FY2030 and beyond
GF		Improving Quality of Life		Install Ladies Restroom and	1 Shower	\$ 1	5,000					
GF		Protecting Investments		Engine Apparatus					\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
GF		Improving Quality of Life	ving Quality of Life Self Contained Breathing Apparatus Replacement					\$ 70,235	\$ 70,235	\$ 70,235		
GF		Improving Quality of Life All Terrain Zero Turn Mower							\$ 20,699			
cr.		Protecting Investments 107 Ft. Quint Fire Apparatus (MOU w/ Formosa)									\$ 1,195,000	
at .		Protecting investments									l .	
PROJECT NUMBER		Link to Comprehensive Plan	Action Plan Item	Streets/Dra	ninage	2024	/25	2025/26	2026/27	FY2027/28	FY2028/29	FY2030 and beyond
		Improving Quality of Life		Drainage/Detention Pond	Drainage/Detention Pond - Half League /George Street (CDBG-MIT) \$7.5M +/-							
GF		Transportation/Circulation	11	street rehab	Independence ALTERNATIVE - 2 Lane + Continuous Turnlane to HL	\$ 2,39	5,000	\$ 2,456,479				
GF		Transportation/Circulation	11	street rehab	Alamo Hts II - Phase 1 & 2	\$ 3,87	3,145	\$ 5,125,376				
GF		Transportation/Circulation	11	street rehab	Western Heights Rehab of Border, Warehouse, Central, and George ST. from Border to Warehouse	\$ 19	0,000	\$2,622,300				
GF		Transportation/Circulation	11	sidewalk	Smith Road sidewalk & bike lane	\$ 27	5,000					
GF		Improving Quality of Life		Dump Truck	Streets Dump Truck	\$ 30	0,000					
GF		Improving Quality of Life		Street Sweeper	Farf Funds	\$ 34	0,000					
GF		Transportation/Circulation	11	street rehab	Schooley, Henry and Bonorden St. Rehab	\$2	25,000	\$ 325,000				
GF		Transportation/Circulation	11	street rehab	S. Guadalupe, S. Colorado, E. South St, E. Alice Wilkins, E. Center				\$ 500,000			
GF		Protecting Investments		Street & Drainage	Sanchez and Brooks street and drainage rehab				\$ 225,000			
GF		Transportation/Circulation	11	sidewalk	Oren St sidewalk and curb repair					\$ 75,000		
GF		Transportation/Circulation	11	sidewalk	Oakglen St sidewalk					\$ 75,000		
GF		Transportation/Circulation	11	street rehab	Tangerine St. curb/gutter, sidewal, and street improvements					\$ 175,000		
GF		Transportation/Circulation	11	street rehab	Mildred Street Rehab (if County participation in R&M Materials)					\$ 175,000		
GF		Transportation/Circulation	11	street rehab	Mahan Street Rehab (Phase 1) Half League to San Antonio					\$ 600,000		
GF		Transportation/Circulation	11	street rehab	Mahan Street Rehab (Phase 2) San Antonio to Virginia					\$ 225,000		
GF		Transportation/Circulation	11	street rehab	Mahan Street Rehab (Phase 3) Virginia to Randle						\$ 300,000	
GF		Transportation/Circulation	11	street rehab	Brookhollow Dr. Reconstruction (adding speed tables)						\$ 1,775,000	
GF		Transportation/Circulation	11	sidewalk	Virginia St. sidewalk (from bridge o Hwy 35)						\$ 135,000	
GF		Transportation/Circulation	11	sidewalk/traffic calming	Bauer St. between Avalon and Suncrest							\$160,000
GF		Transportation/Circulation	11	street rehab	Alamo Hts II - Phase 3							\$ 4,777,635
GF		Transportation/Circulation	11	street rehab	Alamo Hts II - Phase 4							\$ 2,861,528
GF		Transportation/Circulation	11	street rehab	Curb & gutter, street point repair and some sidewalk							
PROJECT NUMBER		Link to Comprehensive Plan	Action Plan Item	Parks		2024	/25	2025/26	2026/27	FY2027/28	FY2028/29	FY2030 and beyond
GF		Improve Quality of Life		SHADE STRUCTURE AT BAY	FRONT SPLASH PAD	s 7	5,000					
GF		Park Improvements	4	Bayfront Park Improvements (Paint artwork on raised crosswalk and add lighted bollards to entrance			5,000					
GF		Park Improvements 4 Pole Banners accord		Pole Banners according to	Bayfront Master Plan	\$ 1	0,000					

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## **CAPITAL IMPROVEMENT PLAN**

### GENERAL FUND

Second Line and Recreation   10   Improvements at Butterfly Park - Impacts and butterfly garden landscaping   \$15,000   \$   \$   \$   \$   \$   \$   \$   \$   \$											
Park Improvements	GF		Park Improvements	4	Irrigation and landscaping of City Park Signs	\$ 20,000					
And Use and Recreation   10   Bench shade structures at Parks	GF		Land Use and Recreation	10	mprovements at Butterfly Park - Irrigation and butterfly garden landscaping						
Part Improvements	GF		Park Improvements	4	Improvements at Butterfly Park - Wrought Iron/Brick		\$ 40,000				
Park Improvements	GF		Land Use and Recreation	10	Bench shade structures at Parks		\$ 40,000				
## Park Improvements   4 BAYRENT PARK ENTRANCE REHABITLIATION   5 125,000 \$	GF		Park Improvements	4	Bayfront Park - Rework sidewalk to Splashpad and Boat Ramp			\$ 15,000			
Section   Sect	GF		Park Improvements	4	Wilson Park - Covered Basketball Court			\$ 200,000			
For	GF		Park Improvements	4	BAYFRONT PARK ENTRANCE REHABITLITATION			\$ 125,000	\$ 125,000		
Park Improvements	GF		Land Use and Recreation	10	Cabana Structure at Butterfly Park/Brook Hollow			\$ 15,000			
GF Land Use and Recreation 10 George Adams Park Enhancements - Shade structure near Basketball Court/ Playscape	GF		Land Use and Recreation	10					\$ 50,000		
Park Improvements	GF		Park Improvements	4	Wilson Park - Pickleball Courts				\$ 50,000		
Second   Comparison   Compari	GF		Land Use and Recreation	10	seorge Adams Park Enhancements - Shade structure near Basketball Court/ Playscape				\$ 40,000		
Park Improvements	GF		Park Improvements	4	Parking improvements at City Park - all three parking lots				\$ 25,000	\$ 25,000	\$ 25,000
Park Improvements   4   Improvements at Butterfly Park - Lighting   5   75,000   5   75,000   6   2   2024/25   2025/26   2025/27   2025/28   2025/27   2025/28   20	GF		Land Use and Recreation	10						\$ 500,000	
Section   Sect	GF		Park Improvements	4	Improvements at Butterfly Park - Shade/Group Shelter						\$ 75,000
PROJECT NUMBER   Link to Comprehensive Plan   Action Plan   Employing Quality of Life   Souvineer Coin Press (Qty 2)   Fr2030 and beyond   Souvineer Coin Press (Qty 2)   Fr2030 and beyond   Souvineer Coin Press (Qty 2)   Fr2030 and beyond   Souvineer Coin Press (Qty 2)   Fr2030 and beyond   Souvineer Coin Press (Qty	GF		Park Improvements	4	Improvements at Butterfly Park - Lighting						\$ 75,000
PROJECT NUMBER Unix to Comprehensive Plan Integration and landscaping along Hwy 35 and around Chamber entrance  ### Improving Quality of Life   Improving Quality of Life   Sourciner Coin Press (Qty 2)	GF		Land Use and Recreation	10	Tity Park Enhancements - Trails and Other Improvements						\$ 80,000
PROJECT NUMBER   Unit to Comprehensive Plan   Nation Plan   Left		•									
Supposing Quality of Life   Sourciner Coin Press (Qty 2)   S 10,000   S 15,000   S 10,000   S 10,	PROJECT N	IUMBER	Link to Comprehensive Plan	Action Plan Item	Bauer	2024/25	2025/26	2026/27	FY2027/28	FY2028/29	
PROJECT NUMBER   Unik to Comprehensive Plan   Action Plan   Item   LHB	GF										
PROJECT NUMBER   Link to Comprehensive Plan   Action Plan   LHB   LHB   Land Use and Recreation   10   Redge Boat Ramp   10   Predge Boat Ramp   10   Predge Boat Ramp   10   Shoreline Protection Project (CEPRA or TPWL Grant)   10   Shoreline Prot						\$ 10,000					
PROJECT NUMBER Unit to Comprehensive Pan Item LHB 2024/25 2025/26 2026/27 FY2027/28 FY2028/29 and beyond  GE Individual Secretarian Individual Individual Secretarian Individual Individual Secretarian Individual Individual Individual Individual Individual Individual Individual Individual Individual	GF		Improving Quality of Life		Furniture and ammenities		\$ 25,000				
GF         Land Use and Recreation         10         3 new cabanas at splashpad         \$ 25,000           GF         Land Use and Recreation         10         Dredge Boat Ramp         \$ 50,000           GF         Land Use and Recreation         10         Shoreline Protection Project (CEPRA or TPWL Grant)         \$ 2,000,000	PROJECT N	IUMBER	Link to Comprehensive Plan		LHB	2024/25	2025/26	2026/27	FY2027/28	FY2028/29	
GF         Land Use and Recreation         10         Dredge Boat Ramp         \$ 50,000         \$ 50,000           GF         Land Use and Recreation         10         Shoreline Protection Project (CEPRA or TPWL Grant)         \$ 2,000,000	GF		Land Use and Recreation				\$ 30,000				
GF	GF		Land Use and Recreation	10	3 new cabanas at splashpad		\$ 25,000				
Shoreline Protection Project (CEPRA or TPWL Grant)	GF		Land Use and Recreation	10	Dredge Boat Ramp			\$ 50,000			
GF Land Use and Recreation Park Sidewalk, Boarders and Beach Improvements \$ 80,000	GF		Shoreline Protection Project (CEPRA or TPWL Grant)							\$ 2,000,000	
	GF		and Use and Recreation Park Sidewalk, Boarders and Beach Improvements							\$ 80,000	

Remaining /(Deficit) \$ - \$ - \$ - \$ - \$ -