



City of Port Lavaca

5-Year Capital Improvements Program

2
0
2
6
-
2
0
3
0



Alamo Heights



Independence Rd.



Water Tower

Council Members

Jack Whitlow, Mayor
Daniel Aguirre
Tim Dent
W. Allen Tippit, Jr
Rosie Padron
Rose Bland-Stewart
Justin Burke



CIP PROGRAM COMMITTEE

Joanna P. Weaver, P.E., City Manager
William Shaffer, Director of Public Works
Brittney Hogan, Finance Director

Capital Improvement Program Summary

Introduction

The City of Port Lavaca's Capital Improvement Program (CIP) reflects the City's ongoing commitment to enhancing the quality of life for its residents. This five-year plan, covering Fiscal Years 2026 through 2030, is designed to forecast and align projected revenues with the City's major capital investment needs. Serving as a vital management tool, the CIP supports a balanced approach to addressing community infrastructure priorities while maintaining fiscal responsibility. It provides a comprehensive planning framework focused on preserving, maintaining, and enhancing the City's infrastructure, parks, recreational amenities, and other public facilities, ensuring the efficient and effective use of public resources.

As a matter of general policy, the City's Capital Improvement Plan (CIP) is guided by the following core objectives:

1. **Strategic Alignment** – Ensure that decisions regarding capital improvements are consistently aligned with the City's overarching goals and objectives for physical and economic development, asset management, and the delivery of public services. This includes maintaining consistency with the City's Comprehensive Plan and integrating future Master Plans and related studies.
2. **Fiscal Responsibility** – Promote long-term financial stability by aligning capital investments with the City's financial capacity, ensuring that resources are managed prudently to meet both current and future infrastructure needs.
3. **Transparent Communication** – Communicate the City's priorities, plans, and rationale for capital projects to both internal stakeholders and the public, fostering greater understanding, collaboration, and trust in the planning process.

Definition of a Capital Project

1. A **Capital Project** is defined as an investment that results in, or contributes to, the acquisition or enhancement of a capital asset. To qualify, the project must have an anticipated cost of at least **\$100,000**, or in the case of facilities, **\$50,000**, and an expected useful life of **ten (10) years or more**. This definition includes, but is not limited to, projects that:
 - Involve the acquisition or expansion of physical facilities or infrastructure.
 - Undertake major renewal, improvement, or replacement of physical assets beyond routine maintenance—where such improvements enhance the asset's performance, significantly extend its useful life, or alter its function.

- Require professional engineering, architecture, or planning services related to public improvements.
- Involve land acquisition or land improvement activities.

2. Distinction Between Departmental Capital Outlay and Capital Improvement Program (CIP) Projects:

- Departmental capital outlay items are not included in the CIP. These include:
 - Equipment, tools, furniture, and office equipment such as computers, printers, or fax machines.
 - Minor remodeling or construction.
 - Vehicles, rolling stock, and machinery.
- The annual operating budget will account for and document all operating, maintenance, and personnel expenditures associated with approved CIP projects to ensure accurate financial planning and long-term sustainability.

Capital Improvement Program (CIP) Development

The development of the Capital Improvement Program (CIP) is an ongoing and iterative process, intended to reflect the evolving needs and priorities of the community. This document provides a five-year planning horizon, serving as a dynamic tool to guide the City's long-term capital investment strategy. The CIP is updated annually to incorporate new projects, adjust timelines or scopes of ongoing initiatives, and extend the planning period by one additional fiscal year. This continual revision ensures responsiveness to changing circumstances, funding availability, and community priorities.

Capital Budget Overview

The City of Port Lavaca recognizes that a sound and sustainable capital funding strategy requires careful consideration of a diverse array of financing mechanisms. These include, but are not limited to, pay-as-you-go financing, grants, and debt instruments. The City is committed to maintaining a balanced funding approach, avoiding overreliance on any single source of capital.

- Pay-as-you-go financing utilizes current financial resources—such as annual revenues, fund balances, grants, and donations—to fund capital projects directly.
- Pay-as-you-use financing involves the issuance of debt instruments, allowing the City to fund projects over time while spreading costs across the useful life of the asset.

In selecting an appropriate funding method for each project, the City will strive to align cost obligations with the timeline of benefits, ensuring that those who use and benefit from capital improvements contribute proportionally to their costs. This approach promotes **intergenerational equity**, ensuring fairness across both current and future constituency groups.

Furthermore, the City will actively pursue external funding opportunities, including intergovernmental grants and private contributions—to fully or partially finance capital projects. Any project supported by such resources will have its operating impacts clearly documented in the annual operating budget and must align with both the capital improvement plan and the City's broader strategic goals.

Relationship Between the Capital Improvement Program (CIP) and the Operating Budget

The Capital Improvement Program (CIP) and the City's annual operating budget are inherently interconnected. While the CIP serves as a long-term planning tool to align the City's major capital needs with its financial capacity, the operating budget provides the annual framework for funding and executing those plans. A reliable and well-developed CIP is essential for maintaining the City's overall financial stability and ensuring responsible fiscal planning.

Capital projects proposed for funding through the General Fund, Public Utility Fund, HOT, or other City funds are intended to be incorporated into the corresponding year's adopted budget. However, as circumstances evolve between the adoption of the CIP and the development of the annual budget, departments must resubmit capital projects as part of their annual capital improvement budget requests to ensure current alignment with priorities and funding availability.

It is important to note that **funding for CIP projects is not authorized** until the projects are formally included in the City Council–approved budget ordinance for the given fiscal year. Due to limited financial resources and competing demands, many deserving projects may be deferred for future consideration.

In addition, many capital projects—once completed—introduce **ongoing operational impacts**. These may include increased utility costs, staffing needs, maintenance, or other recurring expenses. For instance, newly constructed or significantly expanded facilities may require additional electricity, water, or routine upkeep that may not be immediately apparent during early planning stages. To address this, departments are expected to estimate and document the anticipated operational impacts for each project, where feasible. These projected impacts are noted within the CIP under each corresponding project description.

It is also important to recognize that **most capital projects will not affect the operating budget in the year they are initially funded**, as this phase typically encompasses planning, design, and construction activities. Additionally, projects

focused solely on renovations or repairs—without expanding facilities or services—are often already accounted for within the department’s existing operating budget and may not result in any additional operational costs.

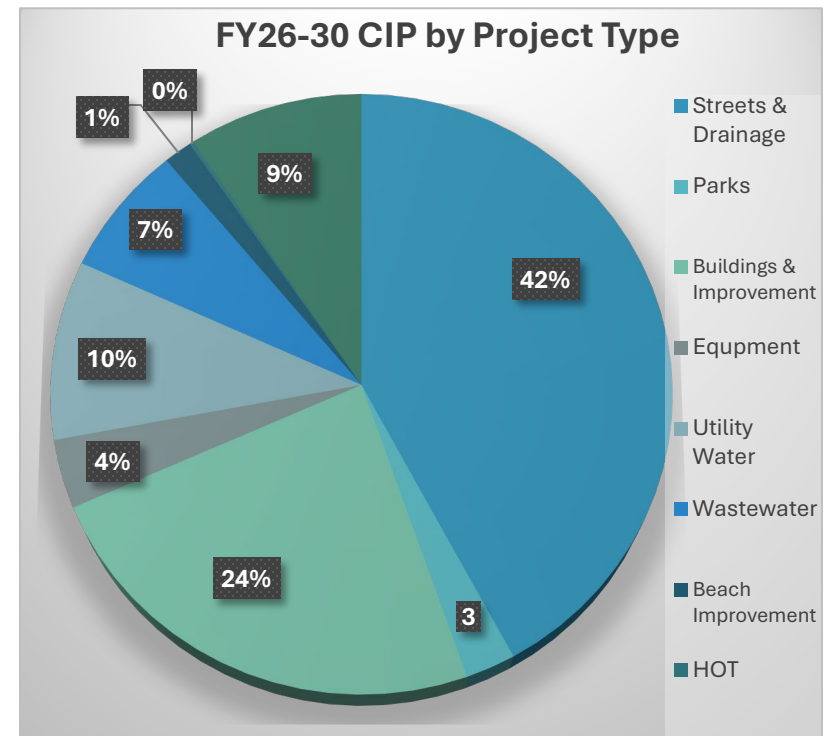
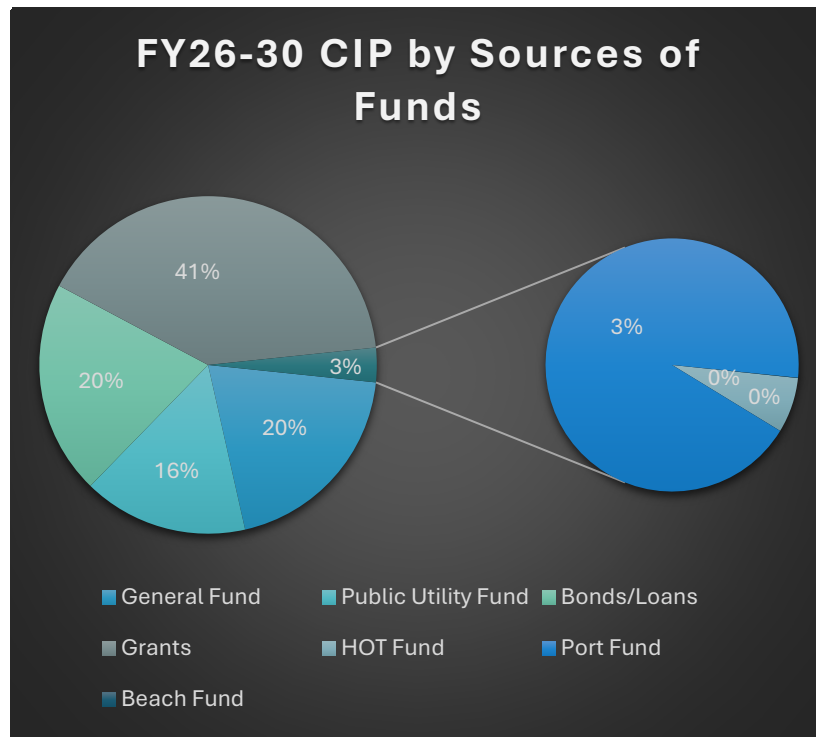
Capital Improvement Program (CIP) Funding Sources

Fiscal Years 2026–2030

The City’s five-year Capital Improvement Program (CIP) for Fiscal Years 2026 through 2030 is supported by a diversified mix of funding sources. These sources include both public and private mechanisms strategically leveraged to finance critical infrastructure and capital projects that align with the City’s long-term goals.

Typical funding sources for CIP projects may include:

- General Fund Revenues
- Bond Proceeds
- Capital Project Funds
- Port & Harbors Fund
- Hotel Occupancy Tax (HOT) Revenues
- Capital Leases
- Public Utility Fund
- Fixed Asset Replacement Funds
- Federal and State Grants



Capital Improvement Plan for Fiscal Year 2026-2030

TOTAL SUMMARY ALL FUNDS

The table below shows the City of Port Lavaca's 5-year capital improvement plan summary by category.

City Wide	2026	2027	2028	2029	2030	5-Year CIP Total
General Fund						
Streets & Drainage	\$18,705,153	\$2,900,000	\$3,950,000	\$935,000	-	\$26,490,153
Parks	\$405,000	\$180,000	\$990,000	\$25,000	\$25,000	\$1,625,000
Building & Improvement	\$13,146,002	\$400,000	\$1,510,000	-	-	\$15,024,042
Equipment	\$414,090	\$636,713	\$660,000	\$320,699	\$285,000	\$2,316,502
Total General Fund:	\$32,697,572	\$4,116,713	\$7,110,000	\$1,280,699	\$310,000	\$45,514,984
Utility Fund						
Water	\$1,464,530	\$1,803,333	\$1,553,334	\$753,333	\$500,000	\$6,074,530
Wastewater	\$1,248,670	\$150,000	\$1,000,000	\$1,050,000	\$1,050,000	\$4,498,670
Total Utility Fund:	\$2,713,200	\$1,953,333	\$2,553,334	\$1,803,333	\$1,550,000	\$10,573,200
Beach Fund						
Beach Improvement	\$450,000	\$500,000	-	-	-	\$950,000
Total Beach Fund:	\$450,000	\$500,000	-	-	-	\$950,000
HOT						
Total HOT Fund:	\$141,628	-	-	-	-	\$141,628
Port Commission						
Total Port Fund:	\$3,186,550	-	\$1,210,000	-	\$1,500,000	\$5,896,550
Totals:	\$39,188,950	\$6,570,046	\$10,873,334	\$3,084,032	\$3,360,000	\$63,076,362

Capital Improvement Plan for Fiscal Year 2026-2030

GENERAL FUND

STREETS & DRAINAGE

PROJECT DESCRIPTION	2026	2027	2028	2029	2030	Amount
Drainage/Detention Pond - Half League /George Street	\$7,846,050	-	-	-	-	\$7,846,050
Independence - 2 Lane + Continuous Turn lane to Half League	\$2,826,677	-	-	-	-	\$2,826,677
Alamo Heights II - Phase 1 & 2	\$5,125,376	-	-	-	-	\$5,125,376
Western Heights Rehab of Border, Warehouse, Central ST. from Border to Warehouse	\$2,857,050	-	-	-	-	\$2,857,050
Village Road Sidewalk	\$50,000	-	-	-	-	\$50,000
Jade Bay and Bay Vista Subdivisions Rehab	-	\$250,000	\$250,000	-	-	\$500,000
Brookhollow Estates – Timberline Dr, Del Mar Dr., La Salle Blvd	-	\$375,000	-	-	-	\$375,000
S. Guadalupe. S. Colorado, E. South St., E. Alice Wilkins, E. Center Streets Rehab	-	\$500,000	-	-	-	\$500,000
Sanchez and Brooks street rehab	-	\$225,000	-	-	-	\$225,000
Brookhollow Dr. Reconstruction	-	\$1,250,000	\$2,500,000	-	-	\$3,750,000
Mahan St. Rehab - Virginia to Randle	-	\$300,000	-	-	-	\$300,000
Mahan Street Rehab San Antonio to Virginia	-	-	\$225,000	-	-	\$225,000
Oren St sidewalk Improvement	-	-	\$75,000	-	-	\$75,000
Oakglen St sidewalk Improvement	-	-	\$75,000	-	-	\$75,000
Tangerine Street Improvement	-	-	\$175,000	-	-	\$175,000
Mildred Street Rehabilitation	-	-	\$175,000	-	-	\$175,000
Seadrift Street Rehabilitation	-	-	\$300,000	-	-	\$300,000
Crosswalk Enhancements at Main and Commerce	-	-	\$175,000	-	-	\$175,000

Capital Improvement Plan for Fiscal Year 2026-2030

Virginia Street Sidewalk	-	-	-	\$135,000	-	\$135,000
Deshazor and Shofner - Sidewalk Improvements	-	-	-	\$200,000	-	\$200,000
Mahan St. Rehab- Half League to San Antonio	-	-	-	\$600,000	-	\$ 600,000
Total for Street & Drainage:	\$18,705,153	\$2,900,000	\$3,950,000	\$935,000	-	\$26,490,153

Parks

PROJECT DESCRIPTION	2026	2027	2028	2029	2030	Amount
Butterfly Park - Wrought Iron/Brick	\$40,000	-	-	-	-	\$40,000
Wilson Park - Covered Basketball Court	\$350,000	-	-	-	-	\$350,000
Cabana Structure at Butterfly Park	\$15,000	-	-	-	-	\$15,000
Bench shade structures at Parks	-	\$40,000	-	-	-	\$40,000
Bayfront Park - Improvement	-	\$15,000	-	-	-	\$15,000
Bayfront Park Entrance Rehabilitation	-	\$125,000	\$125,000	-	-	\$250,000
Shared use path from Bayfront Park to Scully's	-	-	\$700,000	-	-	\$700,000
George Adams Park Sidewalk	-	-	\$50,000	-	-	\$50,000
Wilson Park - Pickleball Courts	-	-	\$50,000	-	-	\$50,000
George Adams Park Shade Structure	-	-	\$40,000	-	-	\$40,000
Parking improvements at City Park	-	-	\$25,000	\$25,000	\$25,000	\$75,000
Total for Parks:	\$405,000	\$180,000	\$990,000	\$25,000	\$25,000	\$1,625,000

Building & Improvement

PROJECT DESCRIPTION	2026	2027	2028	2029	2030	Amount
Southern Pacific Depot Improvements	\$100,000	-	-	-	-	\$ 100,000

Bauer Parking Lot Light Pole Replacement	\$100,000	-	-	-	-	\$ 100,000
Coastal Resiliency- Living Shoreline	\$12,394,575	-	-	-	-	\$ 12,394,575
City Hall Security Upgrade	\$350,000	-	-	-	-	\$350,000
Drive-thru Awning	\$54,467	-	-	-	-	\$ 54,467
Install Ladies' Restroom and Shower	\$15,000	-	-	-	-	\$15,000
Fire Station Roof Replacement	\$100,000	-	-	-	-	\$100,000
Police Building Cameras & Microphones	\$31,960					\$31,960
Restoration of the Old Fire Station	-	\$100,000	-	-	-	\$100,000
Combined Training Grounds	-	\$300,000	-	-	-	\$ 300,000
Purchase Railroad ROW	-	-	\$310,000	-	-	\$310,000
Lift Station for Independence Road	-	-	\$800,000	-	-	\$ 800,000
Reroof City Hall	-	-	\$400,000	-	-	\$ 400,000
Total for Building & Improvements:	\$13,146,002	\$400,000	\$1,510,000	-	-	\$ 15,056,042

Equipment

PROJECT DESCRIPTION	2026	2027	2028	2029	2030	Amount
Generators for Bauer Community Center	\$314,090	-	-	-	-	\$314,090
Self-Contained Breathing Apparatus Replacement	\$75,000	\$75,000	\$75,000	-	-	\$225,000
Furniture and Amenities	\$25,000	-	-	-	-	\$25,000
Radios & Instruments Police Department	\$27,327	-	-	-	-	\$27,327
Sound and Video for Council Chambers	-	\$76,713	-	-	-	\$76,713
Engine Apparatus Fire Truck	-	\$285,000	\$285,000	\$285,000	\$285,000	\$1,140,000
Traffic Control Equipment	-	\$200,000	-	-	-	\$200,000
Generator for Police Department	-	-	\$300,000	-	-	\$,300,000
Incinerator	-	-	-	\$15,000	-	\$15,000

All Terrain Zero Turn Mower	-	-	-	\$20,699	-	\$20,699
Total for Equipment:	\$441,417	\$636,713	\$660,000	\$320,699	\$285,000	\$2,343,829

SOURCE OF FUNDS	2026	2027	2028	2029	2030	Amount
General Fund	\$1,412,276	\$3,831,713	\$5,980,000	\$860,699	\$25,000	\$12,109,688
Bonds/Loans	\$10,809,103	-	-	-	-	\$10,809,103
Capital Lease	-	\$285,000	\$285,000	\$285,000	\$285,000	\$1,140,000
Grants	\$20,476,193	-	\$845,000	\$135,000	-	\$21,456,193
Total Funds:	\$32,697,572	\$4,116,713	\$7,110,000	\$1,280,699	\$310,000	\$45,514,984

Public Utility Fund

Utility Maintenance

Project Description	2026	2027	2028	2029	2030	Amount
Sewer line replacement along La Salle & Trinity Streets	\$564,530	-	-	-	-	\$ 564,530
Bulkhead Shoreline Protection of Chocolate Bayou	\$150,000	-	-	-	-	\$ 150,000
12" link between water towers (connecting Village and George)	\$750,000	\$750,000	-	-	-	\$ 1,500,000
Waterline Replacement	-	\$300,000	\$300,000	\$300,000	\$300,000	\$ 1,200,000
Clay Sewerline pipe bursting	-	\$200,000	\$200,000	\$200,000	\$200,000	\$ 800,000
DeShazor area sewer replacement	-	\$253,333	\$253,334	\$253,333	-	\$ 760,000
Brookhollow Sewer along Lynn's Bayou	-	\$300,000	\$300,000	-	-	\$ 600,000
Pipe burst sewer lines Guadalupe & Colorado	-	-	\$150,000	-	-	\$ 150,000
Live Oak from Commerce to Virginia	-	-	\$350,000	-	-	\$ 350,000
Total Public Utility Fund:	\$1,464,530	\$1,803,333	\$1,553,334	\$753,333	\$500,000	\$ 6,074,530

Wastewater

PROJECT NAME	2026	2027	2028	2029	2030	Amount
LIFT STATION Upgrades: Ann	\$758,149	-	-	-	-	\$758,149
LIFT STATION Upgrades: Shellfish	-	\$150,000	\$1,000,000	-	-	\$1,150,000
LIFT STATION Upgrades: Hill Terrace	-	-	-		\$1,050,000	\$1,050,000
LIFT STATION Upgrades: Alamo Heights	-	-	-	\$1,050,000	-	\$1,050,000
Lynn's Bayou WWTP Expansion	\$490,521	-	-	-	-	\$490,521
TOTAL Wastewater Fund:	\$1,248,670	\$150,000	\$1,000,000	\$1,050,000	\$1,050,000	\$4,498,670

SOURCE OF FUNDS	2026	2027	2028	2029	2030	Amount
PUBLIC UTILITY FUND	\$975,000	\$1,953,333	\$2,553,334	\$1,803,333	\$1,550,000	\$8,835,000
UTILITY CONSTRUCTION FUND	\$758,149	-	-	-	-	\$758,149
BONDS/ LOANS	\$490,521	-	-	-	-	\$ 490,521
GRANTS	\$489,530	-	-	-	-	\$ 489,530
TOTAL	\$2,713,200	\$1,953,333	\$2,553,334	\$1,803,333	\$1,550,000	\$ 10,573,200

BEACH FUND

PROJECT NAME	2026	2027	2028	2029	2030	Amount
Raised crosswalk and sidewalk to the restroom from the splashpad	\$30,000	-	-	-	-	\$30,000
3 new cabanas at the splashpad	\$25,000	-	-	-	-	\$25,000
Bulkhead Replacement		\$500,000	-	-	-	\$500,000
CEPRA Lighthouse Beach Shoreline Protection Project (Phase 2)	\$395,000	-	-	-	-	\$395,000
Total Beach Fund:	\$450,000	\$500,000		-	-	\$950,000

SOURCE OF FUNDS	2026	2027	2028	2029	2030	Amount
GRANTS	\$237,000	-	-	-	-	\$237,000
BEACH FUND	\$213,000	\$500,000	-	-	-	\$713,000
TOTAL	\$450,000	\$500,000	-	-	-	\$950,000

HOT FUND

PROJECT NAME	2026 BUDGET	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2030 ESTIMATE	Amount
New Getaway Sign and Landscaping at HWY 35 & 87	\$141,628	-	-	-	-	\$141,628
TOTAL	\$141,628	-	-	-	-	\$141,628

SOURCE OF FUNDS	2026	2027	2028	2029	2030	Amount
HOT FUND	\$141,628	-	-	-	-	\$141,628
TOTAL	\$141,628	-	-	-	-	\$141,628

PORT FUND

PROJECT NAME	2026	2027	2028	2029	2030	Amount
Shoreline Clean Up	\$490,000	-	-	-	-	\$490,000
Improvements Smith Harbor - Downtown Waterfront Master Plan	\$700,000	-	-	-	-	\$700,000
Public Access Boardwalk at Smith Harbor	\$523,000	-	-	-	-	\$523,000
Bulkheading Along North Side of Smith Harbor	\$200,000					\$200,000
Repair/Replacement of Corrugated Metal Pipe Culverts in Corporation Ditch under City's Railroad Spur	\$750,000	-	-	-	-	\$750,000
CDBG-MIT HOR Old Landfill Shoreline Restore	\$523,550	-	-	-	-	\$523,550
Dredge NL Marina		-	\$300,000	-	-	\$300,000
Sandblast & recoat bulkhead at Low Docks	-	-	\$250,000	-	-	\$250,000
Repairs to Evelyn's Seafood Dock	-	-	\$660,000	-	-	\$660,000
CEPRA Harbor of Refuge Old Landfill Shoreline Erosion Response and Protection	-	-	-	-	-	-
Extend Bulkhead East of Helena	-	-	-	-	\$1,500,000	\$1,500,000
TOTAL	\$3,186,550	-	\$1,210,000	-	\$1,500,000	\$5,896,550

SOURCE OF FUNDS	2026	2027	2028	2029	2030	Amount
PORT FUND	\$650,000	-	\$1,210,000	-	-	\$1,860,000
GENERAL FUND	\$150,000	-	-	-	-	\$150,000
GRANTS	\$2,386,550	-	-	-	\$1,500,000	\$3,886,550
OTHER FUNDING SOURCES	-	-	-	-	-	-
TOTAL:	\$3,186,550	-	\$1,210,000	-	\$1,500,000	\$5,896,550

GENERAL FUND



Capital Improvement Projects for Fiscal Year 2026-2030

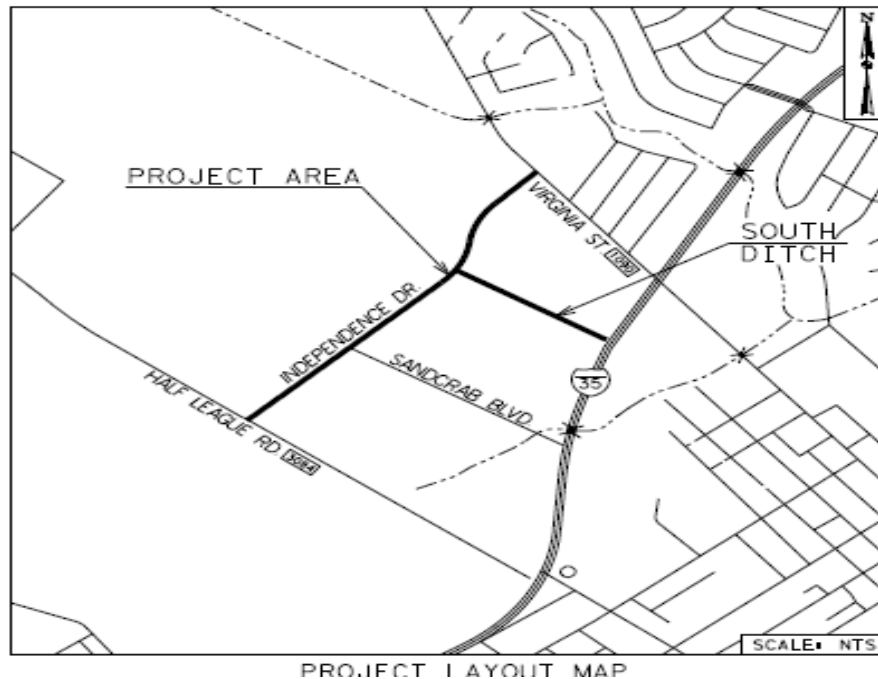
FY 2026-2030 Capital Improvement Program

Streets and Drainage - Streets

Independence - 2 Lane & Continuous Turn Lane to Half Leage

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street Rehab	22 Series Bonds	\$38,813	\$28,975	\$9,838	-	-	-	-
	24 Series Bonds	\$4,483,961	\$1,876,689	\$2,607,272	-	-	-	-
Total		\$4,522,774	\$1,905,664	\$2,826,677	-	-	-	-

Project Plan



Description: This project provides for the design and reconstruction of Independence Drive from an existing two-lane road to a three-lane road with a curb and gutter and underground storm sewer. Design road and drainage improvements to accommodate future 10' shared use path on both sides of Independence Dr. Improve ditch from Independence to SH 35.

Justification: The additional third lane will help accommodate increased traffic volumes, reducing congestion, improving overall roadway efficiency, and enhancing accessibility for all road users, including pedestrians, cyclists, and emergency vehicles. Proper stormwater management will help protect the roadway foundation and extend the lifespan of the pavement.

Schedule: The project started in FY 2023 and is estimated to be completed in FY 2026.

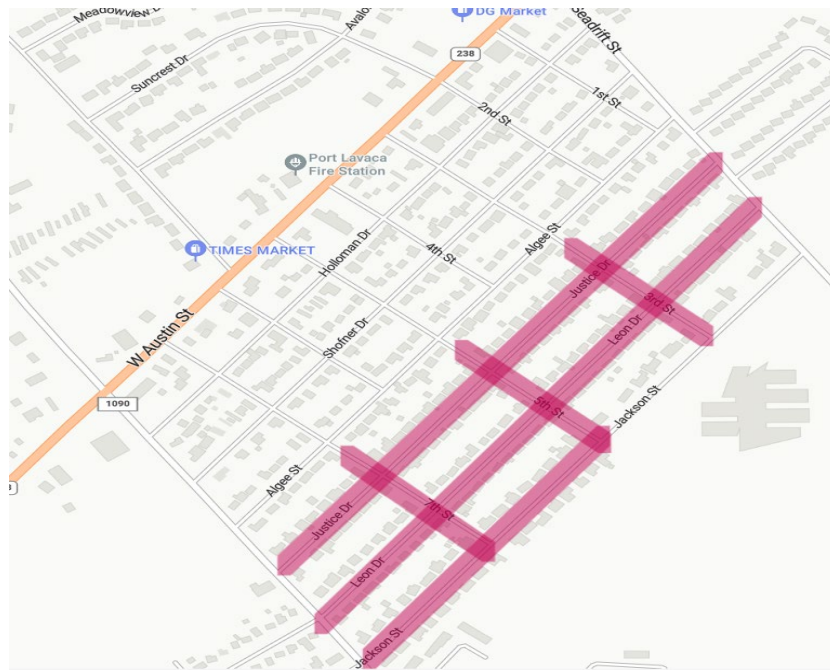
Special Consideration: Expanding the road to three lanes may require additional right-of-way acquisition, which could impact adjacent properties, businesses, and utilities. The installation of an underground storm sewer system must comply with environmental regulations. Compliance with the Americans with Disabilities Act (ADA) should be ensured for pedestrian facilities.

History: This project was created and received initial funding in FY 23. Planning and conceptual design were completed in FY 2024. Construction began in FY 2025.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Alamo Heights Phase I & II

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street Rehab	2022 Series Bonds	\$1,822,788	\$1,813,544	\$9,244	-	-	-	-
	2024 Series Bonds	\$7,137,653	\$1,659,553	\$5,478,100	-	-	-	-
Total		\$8,960,441	\$3,473,097	\$5,487,344	-	-	-	-

Project Plan



Description: This project is to upgrade the downstream drainage system beginning at 5th Street and Jackson. Replacement of 2" water line on Leon St. from Alcoa to 5th St and replacement of 6" water line on 5th St from Leon to North end of the project.

Justification: The existing drainage system is insufficient to handle heavy rainfall, leading to frequent flooding in the area. Upgrading the system will improve water flow capacity, reducing the risk of property damage, road closure, and public safety hazards. Enhancing the drainage system will extend the lifespan of streets, sidewalks, and underground utilities by preventing erosion and water infiltration.

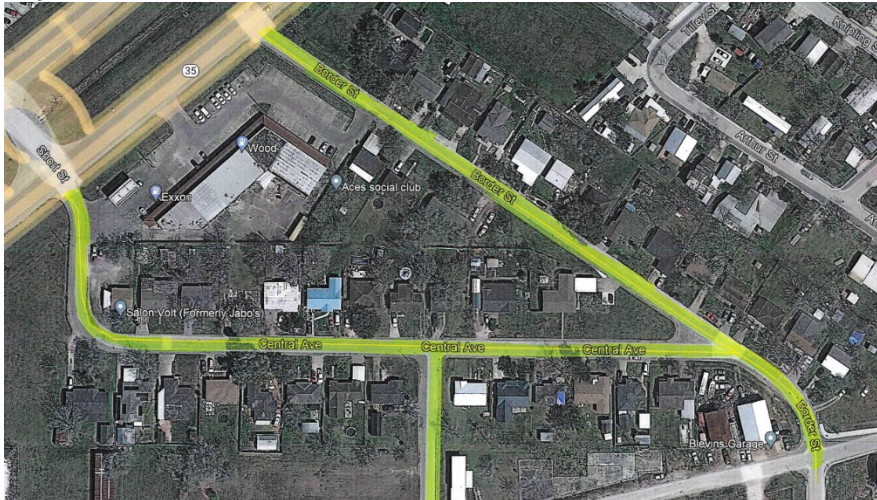
Schedule: The design was completed in FY 2024. Construction began in FY 2024. The estimated time for project completion is November 2026.

Special Consideration: Expanding or upgrading drainage infrastructure may require easement or additional right-of-way acquisitions. Construction activities may require temporary road closures or detours.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Western Heights Rehab of Border, Warehouse, Central St.

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street Rehab	2022 Series Bonds	\$48,500	0	\$48,500	-	-	-	-
	2024 Series Bonds	\$2,829,300	\$20,750	\$2,808,550	-	-	-	-
Total		\$2,877,800	\$20,750	\$2,857,050	-	-	-	-

Project Plan



Description: This project involves the comprehensive rehabilitation of Border, Warehouse, Central St. within the Western Heights area, from Border St. to Warehouse St. Installation of new curb and gutter; construction of a 6" lime-treated sub-base; placement of a 10" limestone base; application of a 1.5" hot-mix asphalt surface; construction of a 5ft sidewalk on one side; drainage improvements to mitigate flooding and enhance stormwater flow; replacement of an aging 6" waterline to ensure reliability and service continuity. The proposed improvements are designed to modernize the roadway infrastructure and address long-standing drainage issues that affect both traffic safety and property conditions in the neighborhood.

Justification: The existing street and utility infrastructure in the Western Heights is in a deteriorated condition, resulting in poor ride quality, increased maintenance costs, and inadequate stormwater management. The area also experiences localized flooding during heavy rain events, posing risks to residents and impeding emergency access. This project will improve public safety, pedestrian mobility and accessibility via new sidewalk installation, utility reliability by replacing outdated waterlines, and overall quality of life for residents in the area.

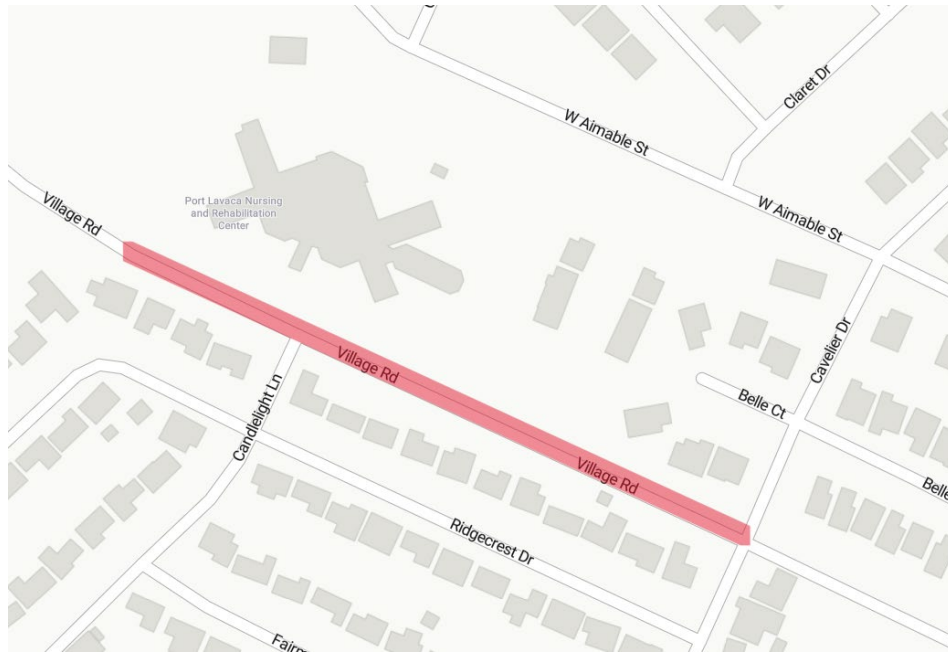
Schedule: The completion of the design is expected in 2025. The construction will begin in 2026. The estimated time for project completion is 2027.

Special Consideration: Coordination with Utility Providers, Stormwater management compliance, ADA Compliance, Community impact.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Village Road Sidewalk- from Cavalier to Port Lavaca Nursing

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Sidewalk	General Fund	\$50,000	-	\$50,000	-	-	-	-
Total		\$50,000	-	\$50,000	-	-	-	-

Project Plan



Description: This project involves the construction of a new sidewalk along Village Road, extending from Cavalier to the Port Lavaca Nursing facility. The scope includes the installation of a concrete pedestrian pathway designed to improve accessibility and safety for residents, particularly those who frequently travel by foot between nearby neighborhoods and the nursing home.

Justification: Currently, there is no designated pedestrian walkway along this segment of Village Road, creating potential safety hazards for residents, including seniors, caregivers, and families. The addition of a sidewalk will provide a safe and reliable route for pedestrians, encourage walking as a mode of transportation, and enhance the overall connectivity of the community. This improvement directly supports mobility and accessibility goals outlined in local planning initiatives.

Schedule: The project is scheduled for FY 25-26.

Special Consideration: This project is focused solely on adding a sidewalk for the benefit of local citizens. It is designed with the needs of the community in mind, promoting walkability, public safety, and equitable access to essential services such as the Port Lavaca Nursing facility.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Jade Bay and Bay Vista Subdivision

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street Rehab	General Fund	\$500,000	-	-	\$250,000	\$250,000	-	-
Total		\$500,000	-	-	\$250,000	\$250,000	-	-

Project Plan



Description: This project involves the rehabilitation of streets within the Jade Bay and Bay Vista subdivisions. The scope includes resurfacing deteriorated pavement, repairing base failures, and addressing minor drainage issues to extend the service life of the existing roadway infrastructure. The work will be performed in-house by City crews.

Justification: The streets within these subdivisions have experienced significant wear and degradation over time, resulting in potholes, cracking, and uneven surfaces that negatively impact drivability and public safety. Rehabilitation is necessary to improve road conditions, prevent further deterioration, and enhance the quality of life for residents in these neighborhoods.

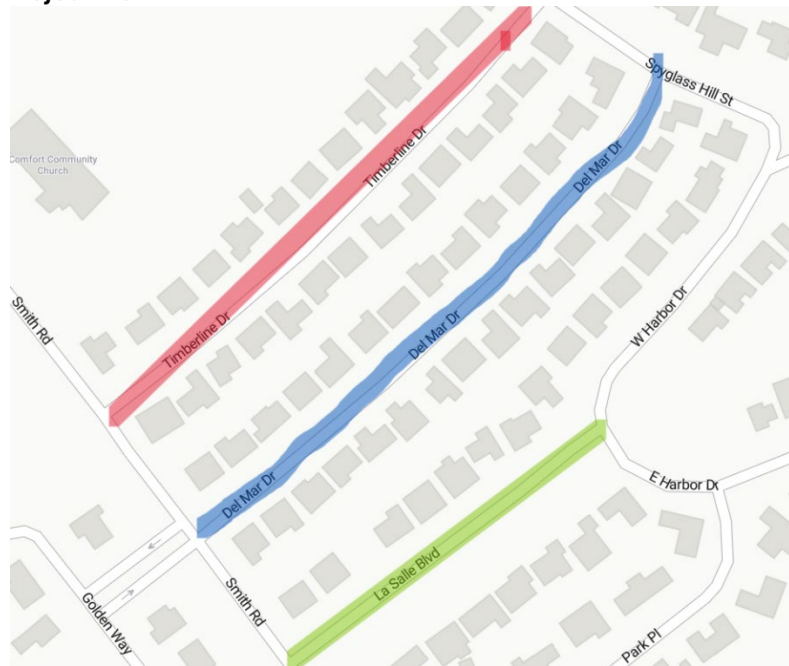
Schedule: The project is scheduled for FY 25-26.

Special Consideration: This project will be completed using in-house resources, which allows the City to reduce overall project costs and maintain direct control over construction quality and scheduling. Utilizing internal staff also provides an opportunity to maximize the use of available labor and equipment while delivering needed improvements efficiently.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Brookhollow Estates – Timberline Dr, Del Mar Dr., La Salle Blvd

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street Rehab	General Fund	\$375,000	-	-	\$375,000	-	-	-
Total		\$375,000	-	-	\$375,000	-	-	-

Project Plan



Description: This project involves the rehabilitation of streets within the Brookhollow Estates neighborhood, specifically targeting Timberline Drive, Delmar Drive, and La Salle Boulevard. The scope includes milling, pavement resurfacing, subgrade and base repairs, and addressing minor drainage issues to enhance roadway performance and longevity.

Justification: The streets in Brookhollow Estates have experienced significant surface and structural deterioration due to age, weather conditions, and routine traffic. These issues have led to poor ride quality, drainage concerns, and increased maintenance needs. Rehabilitation is necessary to restore safe driving conditions, extend pavement life, and improve overall neighborhood infrastructure.

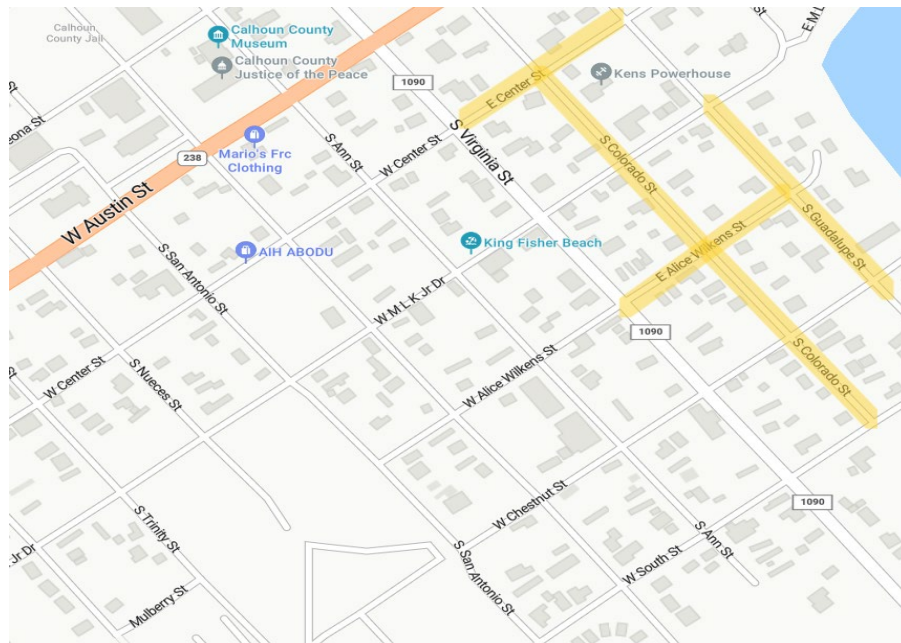
Schedule: The project will start in FY 26-27.

Special Consideration: This project addresses multiple interconnected streets within a residential subdivision, requiring careful coordination to minimize disruption to residents. Phased construction and clear communication with homeowners will be key to maintaining access and safety throughout the rehabilitation process.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
S. Guadalupe, S. Colorado, E. South St, E. Alice Wilkins, E. Center Street Rehabilitation

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street Rehab	General Fund	\$500,000	-	-	\$500,000	-	-	-
Total		\$500,000	-	-	\$500,000	-	-	-

Project Plan



Description: This project includes the rehabilitation of multiple streets: S. Guadalupe, S. Colorado, E. South Street, E. Alice Wilkins, and E. Center. The scope of work consists of pavement resurfacing, base repairs, and drainage improvements as needed to restore the structural integrity and functionality of these roadways.

Justification: These streets serve as key connectors within residential and mixed-use areas and have experienced progressive deterioration due to age, traffic volume, and environmental exposure. Potholes, cracking, and uneven surfaces present safety concerns and reduce derivability. Rehabilitation is necessary to enhance road conditions, improve safety, and reduce ongoing maintenance demands.

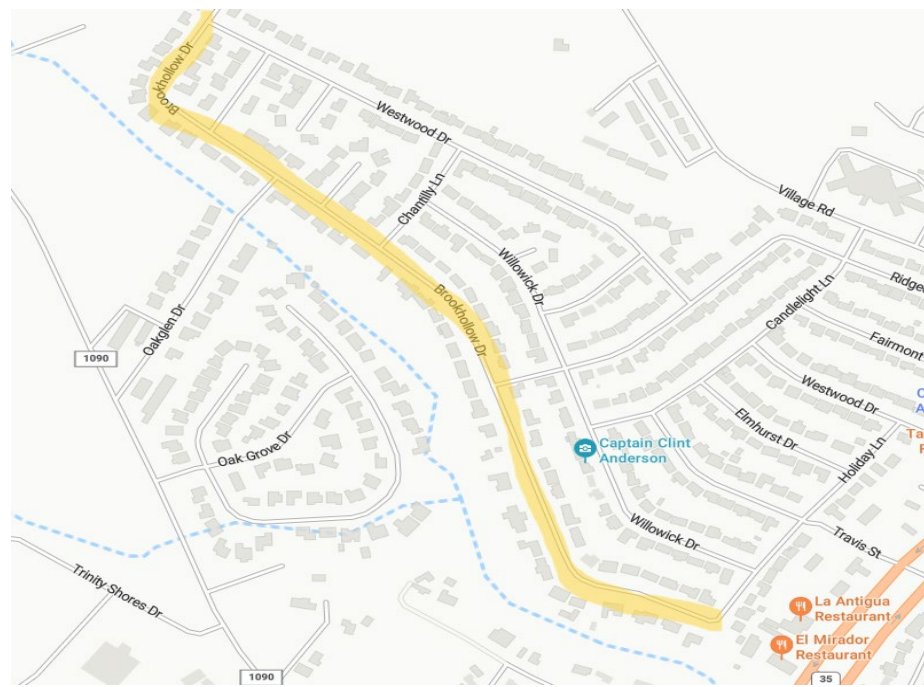
Schedule: The project is scheduled for FY 26-27.

Special Consideration: Given the number of streets involved, the project will be carefully phased to minimize traffic disruptions and maintain access for residents and emergency services. Coordination with utility providers and property owners will be prioritized to ensure efficient construction and community engagement.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Brookhollow Dr. Reconstruction and Sidewalk Addition

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street Rehab	General Fund	\$3,750,000	-	-	\$1,250,000	\$2,500,000	-	-
Total		\$3,750,000	-	-	\$1,250,000	\$2,500,000	-	-

Project Plan



Description: This project involves the full reconstruction of Brookhollow Drive, including the addition of new sidewalks along both sides of the roadway to improve pedestrian accessibility. The reconstruction will address subgrade failures, replace the existing pavement structure, and improve drainage features as necessary to enhance overall roadway performance and safety.

Justification: Brookhollow Drive has experienced long-term pavement deterioration due to aging infrastructure, poor drainage, and continuous traffic load. The existing conditions pose safety risks and require frequent maintenance. Full reconstruction is necessary to ensure the long-term integrity of the roadway. Additionally, the lack of sidewalks presents pedestrian safety concerns, particularly for residents and children in this residential area. The addition of sidewalks will promote walkability and enhance the neighborhood's overall connectivity and quality of life.

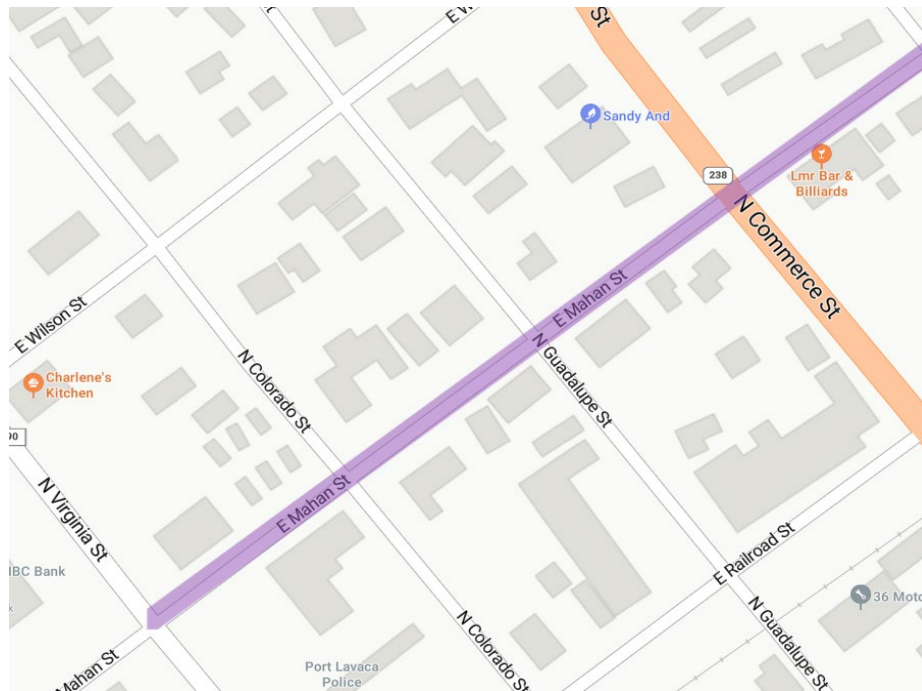
Schedule: The Engineering phase is scheduled for FY 26-27; the construction phase is scheduled for FY 27-28.

Special Consideration: This project will be phased over two fiscal years to allow for proper planning and budgeting. Engineering and design costs are scheduled for FY 2026–2027, while construction costs are planned for FY 2027–2028. This phased approach ensures a well-coordinated project development timeline and allows the City to pursue potential funding opportunities and manage resources efficiently.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Mahan St. Rehabilitation Phase I - Virginia to Randle

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street Rehab	General Fund	\$300,000	-	-	\$300,000	-	-	-
Total		\$300,000	-	-	\$300,000	-	-	-

Project Plan



Description: This project covers Phase I of the Mahan Street rehabilitation, extending from Virginia Street to Randle Street. The scope includes removal and replacement of damaged pavement, necessary base repairs, and improvements to drainage infrastructure to restore the street's structural integrity and enhance safety and drivability.

Justification: The segment between Virginia and Randle has experienced significant pavement deterioration, resulting in unsafe driving conditions and increased maintenance costs. Rehabilitation will improve roadway conditions, ensure safer travel for motorists and pedestrians, and extend the lifespan of the street infrastructure.

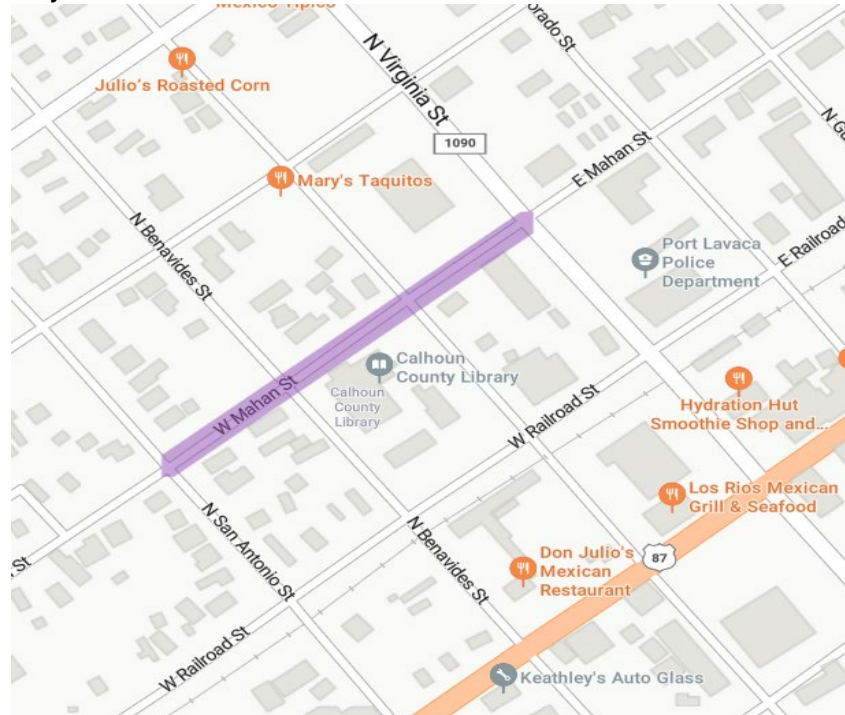
Schedule: The project is scheduled for FY 28-29.

Special Consideration: As the final phase of the Mahan Street rehabilitation project, this phase will be coordinated to ensure consistency in design and quality with earlier phases. Construction will be planned to minimize disruptions to traffic and residents, with clear communication maintained throughout the project duration.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Mahan St. Rehabilitation Phase II- San Antonio St. to Virginia St.

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street Rehab	General Fund	\$225,000	-	-	-	\$225,000	-	-
Total		\$225,000	-	-	-	\$225,000	-	-

Project Plan



Description: Phase II of the Mahan Street Rehabilitation project focuses on the segment from San Antonio Street to Virginia Street. The project includes full-depth pavement reconstruction, curb and gutter replacement, and rehabilitation of associated drainage infrastructure. Improvements may also include sidewalk repairs and utility coordination as needed to ensure long-term functionality and safety.

Justification: This section of Mahan Street has sustained progressive deterioration due to aging infrastructure and increased vehicular traffic. The roadway exhibits extensive cracking, potholing, and drainage deficiencies that negatively impact drivability and public safety. Rehabilitating this corridor will enhance structural integrity, improve stormwater flow, and extend the useful life of the roadway, supporting continued community growth and accessibility.

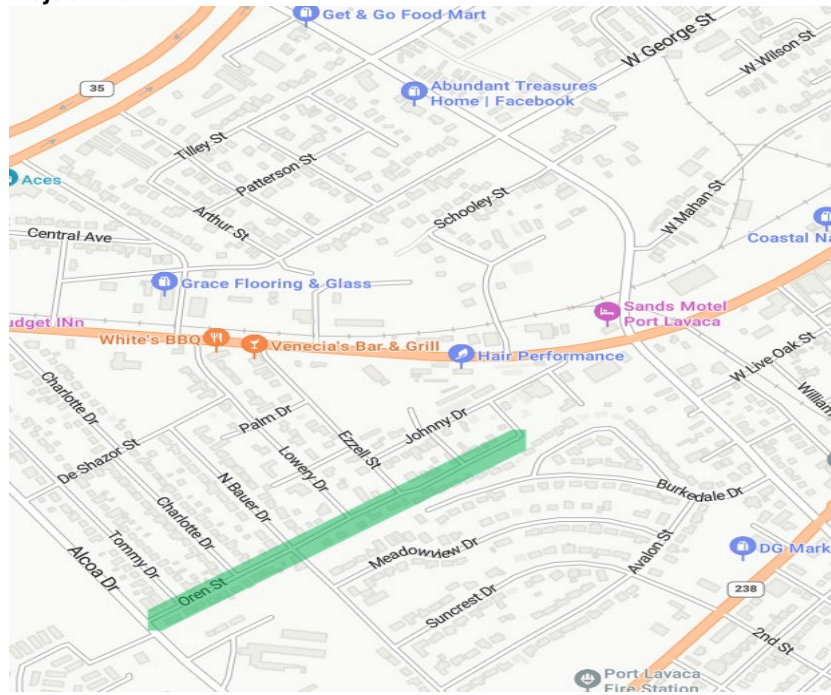
Schedule: The project is scheduled for FY 25-26.

Special Consideration: This project will be carefully phased to minimize traffic disruptions and maintain resident access during construction. Coordination with utility providers will be necessary to address any underground conflicts. Attention will also be given to compliance with ADA requirements for sidewalks and ramps to ensure accessibility for all users.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Oren Street Sidewalk and Curb Repair

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street Rehab	General Fund	\$75,000	-	-	-	\$75,000	-	-
Total		\$75,000	-	-	-	\$75,000	-	-

Project Plan



Description: This project involves the repair and replacement of damaged sidewalk and curb sections along Oren Street. The work includes removing deteriorated concrete, reconstructing sidewalk panels and curbs to meet current standards, and improving pedestrian access and stormwater flow in the area.

Justification: The existing sidewalks and curbs along Oren Street have deteriorated over time, creating safety hazards for pedestrians and contributing to localized drainage issues. Cracked and uneven surfaces pose tripping risks, particularly for children, the elderly, and individuals with mobility challenges. Repairing these elements will enhance pedestrian safety, improve the appearance of the neighborhood, and restore proper stormwater management.

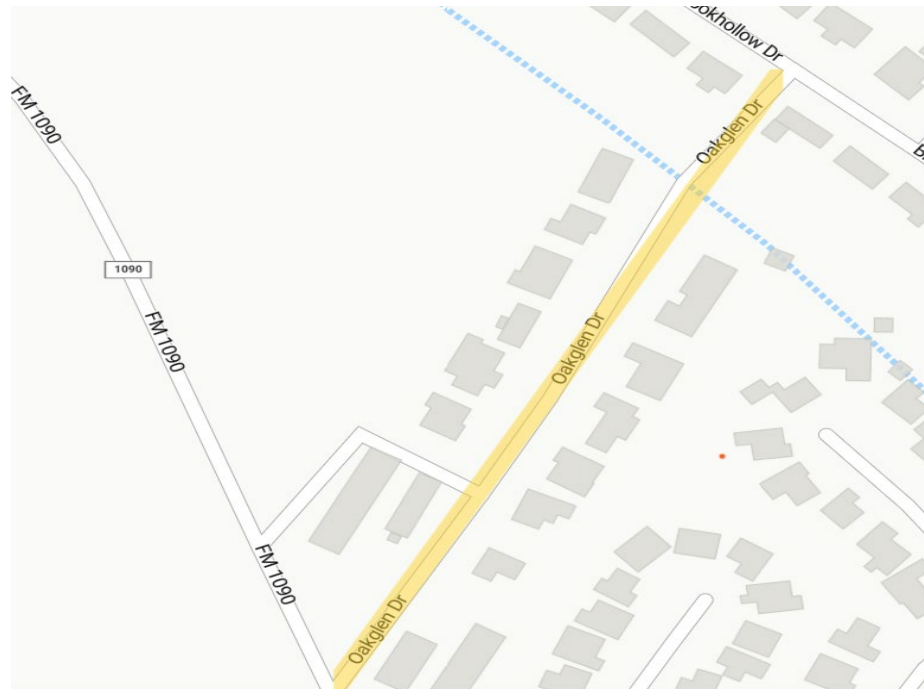
Schedule: The project is scheduled for FY 27-28.

Special Consideration: The project is focused on essential repairs to promote walkability and ensure ADA compliance. Construction will be scheduled to minimize disruption to residents and ensure safe pedestrian passage during the repair process. Coordination with nearby property owners will be maintained throughout the project to address any site-specific concerns.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Oakglen Dr. Sidewalk

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Sidewalk	General Fund	\$75,000	-	-	-	\$75,000	-	-
Total		\$75,000	-	-	-	\$75,000	-	-

Project Plan



Description: This project involves the construction of a new sidewalk along Oakglen Street to improve pedestrian access and safety. The work will include installation of concrete sidewalk panels, ADA-compliant curb ramps where applicable, and minor grading to ensure proper drainage and accessibility.

Justification: Oakglen Street currently lacks a dedicated pedestrian pathway, creating unsafe conditions for residents, especially children and individuals with limited mobility. The addition of a sidewalk will enhance walkability, promote safer routes for pedestrians, and support the City's goals for a more connected and accessible community.

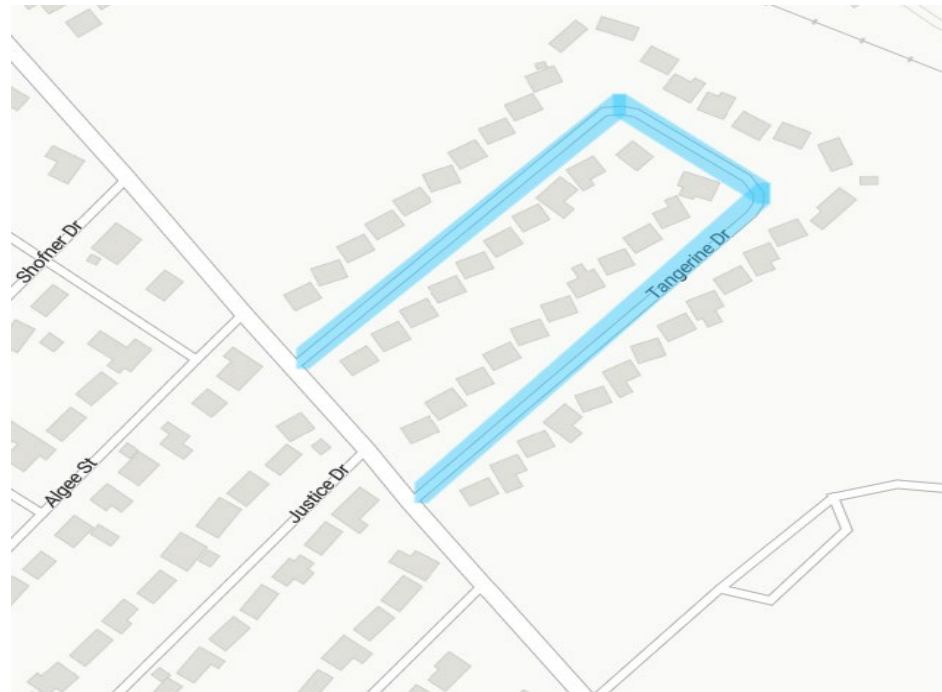
Schedule: The project is scheduled for FY 27-28.

Special Consideration: Design will consider existing utilities, driveways, and property access to minimize disruption and ensure compliance with ADA standards. The project will be coordinated closely with residents to address concerns during construction and maintain access throughout the duration of the work.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Tangerine Street- Curb/Gutter, Sidewalk, and Street Improvement

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street Rehab	General Fund	\$175,000	-	-	-	\$175,000	-	-
Total		\$175,000	-	-	-	\$175,000	-	-

Project Plan



Description: This comprehensive infrastructure project involves improvements to Tangerine Street, including the reconstruction of the roadway, installation of new curbs and gutters, and the addition of sidewalks. The scope of work will address pavement failures, enhance drainage capacity, and provide safe pedestrian pathways to support overall neighborhood accessibility and safety.

Justification: Tangerine Street has experienced deterioration in both roadway and drainage infrastructure, leading to poor surface conditions, ponding water, and limited pedestrian access. Upgrading the street surface, adding curbs and gutters, and constructing sidewalks will significantly improve safety, reduce maintenance needs, and enhance the quality of life for residents.

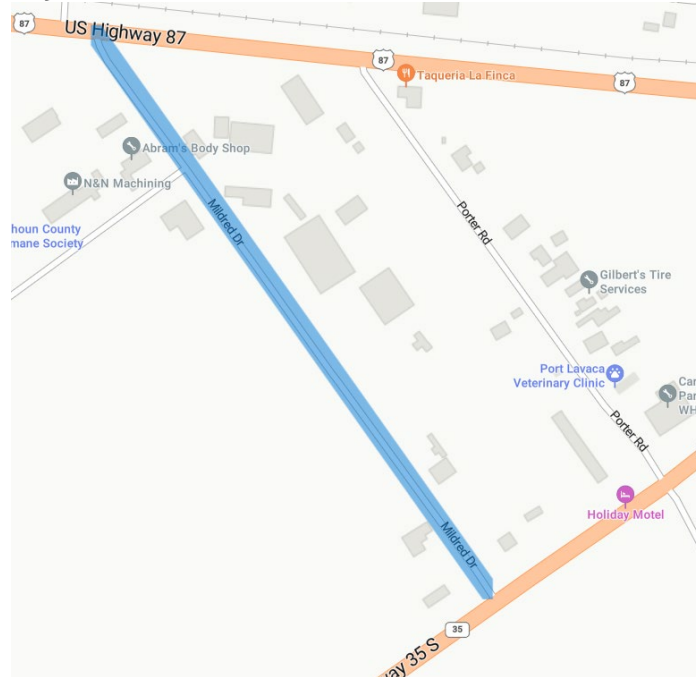
Schedule: The project is scheduled for FY 27-28.

Special Consideration: The project requires coordination with existing utilities and adjacent property owners to ensure minimal disruption during construction. ADA-compliant sidewalk design and proper drainage alignment will be prioritized. This investment supports the City's commitment to infrastructure modernization and pedestrian-friendly neighborhoods.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Mildred St. Rehabilitation

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street Rehab	General Fund	\$175,000	-	-	-	\$175,000	-	-
Total		\$175,000	-	-	-	\$175,000	-	-

Project Plan



Description: The Mildred Street Rehabilitation project involves the removal and replacement of deteriorated pavement, base repairs, and improvements to stormwater drainage as needed. The goal is to restore the structural integrity and drivability of the roadway while extending its service life.

Justification: Mildred Street has experienced progressive pavement failure due to age, weather, and regular traffic wear. The current condition poses safety concerns for motorists and increases the need for frequent maintenance. Rehabilitation is necessary to improve roadway performance, enhance safety, and reduce long-term repair costs.

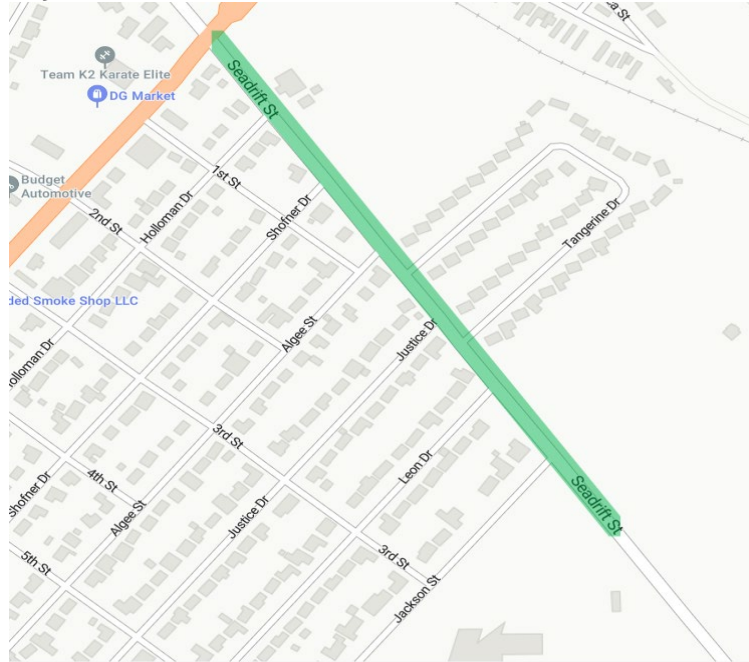
Schedule: The project is scheduled for FY 27-28.

Special Consideration: The project will be scheduled and phased to minimize disruption to nearby residents and businesses.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Seadrift Street Rehabilitation From Austin to Bus Barn

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street Rehab	General Fund	\$300,000	-	-	-	\$300,000	-	-
Total		\$300,000	-	-	-	\$300,000	-	-

Project Plan



Description: This project involves the rehabilitation of Seadrift Street, from Austin Street to the Bus Barn. The scope includes pavement repairs, base stabilization, and surface resurfacing to restore the roadway to safe and functional condition. The work will be completed using in-house City staff and equipment.

Justification: The existing pavement along this segment of Seadrift Street has significantly deteriorated due to daily traffic, weather exposure, and aging infrastructure. The current conditions present safety hazards and require frequent maintenance. Rehabilitation is necessary to improve drivability, reduce long-term repair costs, and ensure reliable access to key facilities, including the Bus Barn.

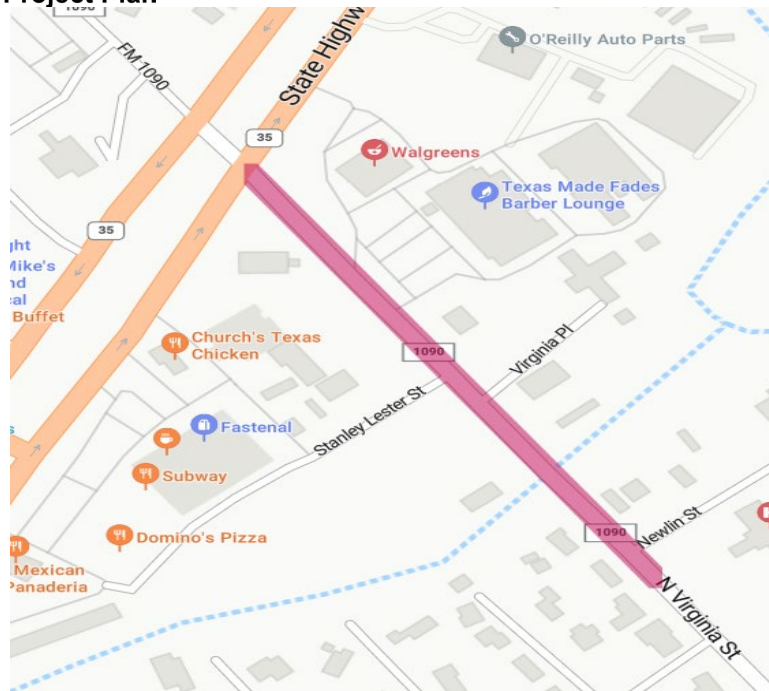
Schedule: The project is scheduled for FY 27-28 and will be done in-house.

Special Consideration: This project will be executed in-house, allowing the City to reduce costs and maintain full control over construction quality and scheduling. Utilizing internal crews also provides flexibility in project phasing and promotes efficient use of available resources.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Virginia Street Sidewalk- From a Bridge to HWY 35

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Sidewalk	General Fund	\$135,000	-	-	-	-	\$135,000	-
Total		\$135,000	-	-	-	-	\$135,000	-

Project Plan



Description: This project involves the construction of a new sidewalk along Virginia Street, extending from the nearby bridge to Highway 35. The scope includes installation of concrete sidewalk panels, ADA-compliant curb ramps, and necessary grading to provide safe, accessible pedestrian pathways.

Justification: Currently, this section of Virginia Street lacks adequate pedestrian infrastructure, posing safety risks for residents and visitors who walk along this route. The addition of a sidewalk will enhance pedestrian safety, improve connectivity to local destinations, and support the City's commitment to accessible and walkable neighborhoods.

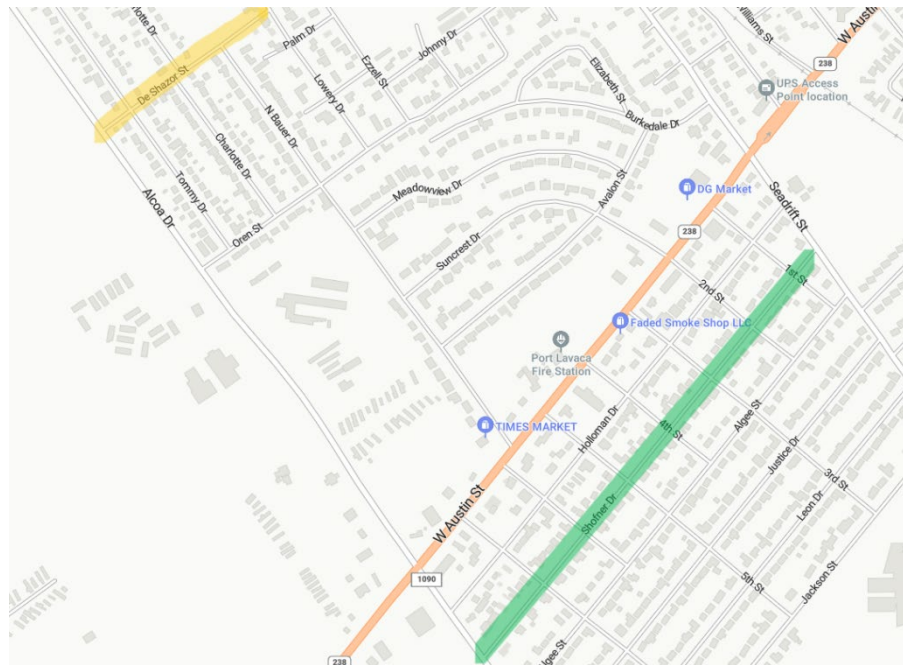
Schedule: The project is scheduled for FY 28-29.

Special Consideration: Design and construction will carefully consider existing utilities, right-of-way constraints, and drainage requirements. Coordination with property owners and ongoing communication with the community will be prioritized to minimize disruption during construction.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Deshazor Street and Shofner Street - Curb & Gutter Repair and Sidewalk Improvements

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street Rehab	General Fund	\$200,000	-	-	-	-	\$200,000	-
Total		\$200,000	-	-	-	-	\$200,000	-

Project Plan



Description: This project includes targeted repairs and reconstruction of curbs and gutters along Deshazor Street and Shofner Street, as well as the installation and/or replacement of adjacent sidewalks. The improvements aim to restore proper stormwater conveyance, reduce erosion and pavement damage, and enhance pedestrian accessibility and safety within the neighborhood.

Justification: The existing curb and gutter systems on Deshazor and Shofner Streets have significantly deteriorated over time, resulting in standing water, roadway edge failure, and safety concerns for both drivers and pedestrians. The sidewalks in the area are either damaged, non-compliant with ADA standards, or missing altogether, limiting walkability. Upgrading these elements will improve stormwater drainage, extend the lifespan of the roadway, and promote a safer, more accessible environment for residents.

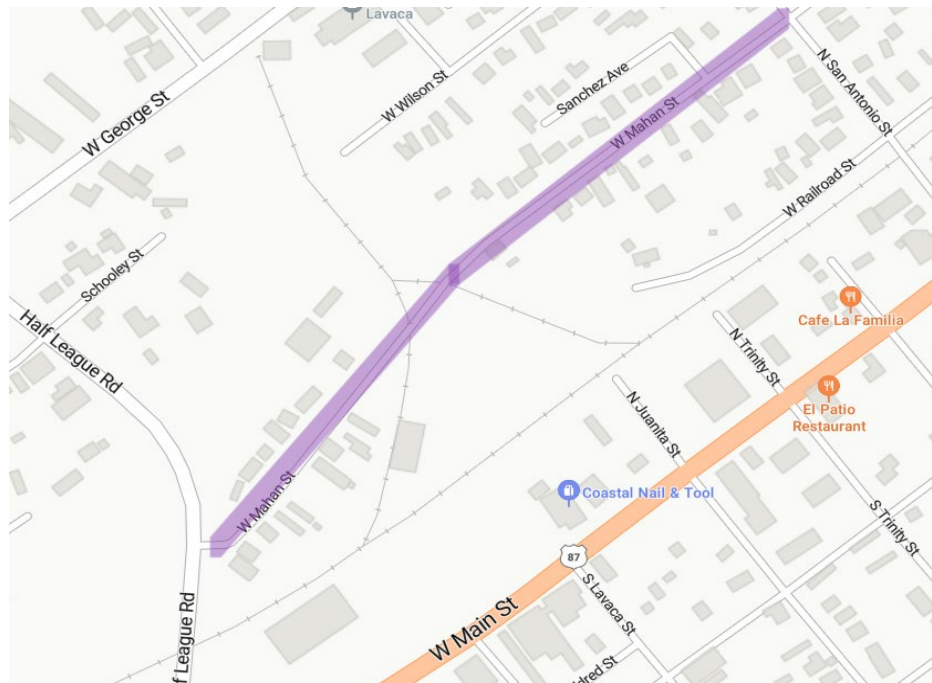
Schedule: The project is scheduled for FY 25-26.

Special Consideration: The project will require coordination with adjacent property owners to maintain driveway access during construction. ADA compliance will be a priority for all sidewalk improvements. Construction activities will be phased and scheduled to minimize impacts on traffic and residential access, particularly during school hours or peak commuting times.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Streets
Mahan St. Rehabilitation Phase III- Half League to San Antonio

Category	Funding Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street Rehab	General Fund	\$600,000	-	-	-	-	\$600,000	-
Total		\$600,000	-	-	-	-	\$600,000	-

Project Plan



Description: This project consists of the Phase III rehabilitation of Mahan Street, beginning at Half League Road and extending to San Antonio Street. The scope includes the removal and replacement of damaged pavement, base repairs, and improvements to drainage infrastructure where necessary to ensure long-term performance and durability.

Justification: The existing roadway conditions along this segment of Mahan Street have significantly deteriorated due to aging pavement, increased traffic loads, and inadequate drainage. These conditions have led to frequent maintenance issues and safety concerns for motorists. Rehabilitation is essential to restore structural integrity, improve drivability, and reduce long-term maintenance costs.

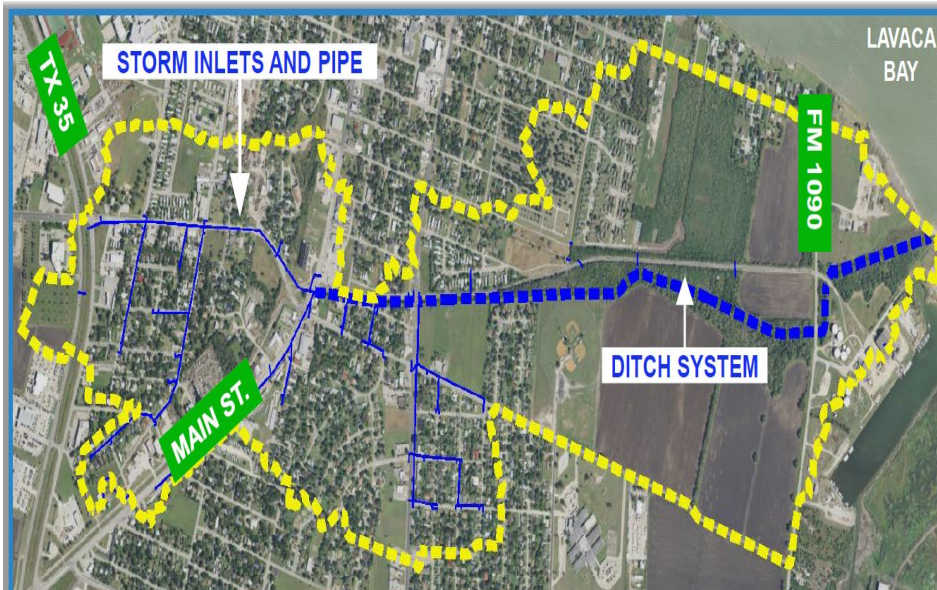
Schedule: The project will start in FY 26-27.

Special Consideration: This segment represents the first phase of a larger rehabilitation effort along Mahan Street. Improvements will be phased to manage resources efficiently and minimize disruptions to the community. Coordination with utility services and residents will be prioritized to ensure smooth project execution.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Drainage
Drainage/Detention Pond Half League/George Street

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Drainage/ Detention Pond	Grant (100% CDBG-MIT, GLO)	\$7,846,050	-	\$7,846,050	-	-	-	-
Total		\$7,846,050	-	\$ 7,846,050	-	-	-	-

Project Plan



Description: The goal of this project is to improve two major drainage systems in Port Lavaca in order to increase the excess water flow out of the city to prevent future flooding. The current channels drain approximately 18,500 acres. County and City channels are often strained during heavy storm events, but Hurricane Harvey showed that significant issues exist with the major channels. While the channels identified for this project have been maintained as governmental budgets allow, there has been inadequate capital for improvements. The project is a 100% GLO CDBG-Mitigation Grant.

Justification: The major drainage channels will be improved to increase flood resilience, erosion resistance, and prolong the longevity of the channels. A new diversion channel will be constructed from Lynn Bayou to Lavaca Bay to divert upstream water before it flows into the city. Improvements will include the removal of vegetation along the channel and lining most of the channel with concrete riprap and box culverts to increase the flow rate and reduce erosion of the channel.

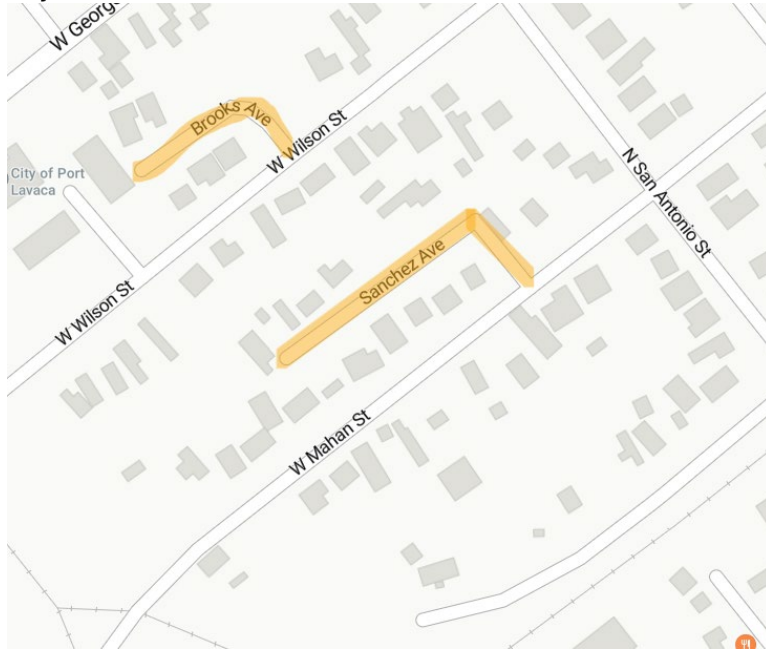
Schedule: The engineering design will begin at the end of 2025. The construction is anticipated to begin at the end of 2026.

Special Consideration: Environmental permitting and compliance, land acquisition, interagency coordination, community impact, public engagement, construction phasing, and weather constraints.

FY 2026-2030 Capital Improvement Program
Streets and Drainage- Drainage
Sanchez Ave & Brooks Ave

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Street & Drainage	General Fund	\$225,000	-	-	\$225,000	-	-	-
Total		\$225,000	-	-	\$225,000	-	-	-

Project Plan



Description: This project involves the rehabilitation of street surfaces and associated drainage infrastructure along Sanchez Avenue and Brooks Avenue. The scope includes removal and replacement of deteriorated pavement, installation of new curbs and gutters, improvements to stormwater inlets, and upgrades to underground drainage systems. The rehabilitation aims to restore structural integrity to the roadways, enhance driving conditions, and ensure effective stormwater management.

Justification: Sanchez Ave and Brooks Ave have experienced significant surface deterioration, including potholes, cracking, and base failures, which compromise safe travel and increase long-term maintenance costs. Additionally, the existing drainage systems in this area are undersized or have deteriorated over time, leading to frequent localized flooding during heavy rain events. Rehabilitating the streets and improving drainage will reduce flood risks, extend the life of the road infrastructure, and improve safety and accessibility for residents and emergency vehicles.

Schedule: The project is scheduled for FY 26-27.

Special Consideration: Coordination with residents and local businesses will be a key aspect of the project to minimize disruptions during construction. Traffic control measures and phased construction schedules will be implemented to maintain access. Additionally, consideration will be given to future utility upgrades to avoid the need for repeat excavation after completion of the rehabilitation work.

FY 2026-2030 Capital Improvement Program
Parks Improvements
Improvements at Butterfly Park -Wrought Iron/ Brick

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Park Improvement	General Fund	\$40,000	-	\$40,000	-	-	-	-
Total		\$40,000	-	\$40,000	-	-	-	-

Project Plan



Description: This project proposes enhancements at Butterfly Park through the installation of decorative wrought iron fencing and brickwork features. Improvements may include perimeter fencing, brick entry columns, ornamental gates, and brick-lined walkways to improve both the aesthetic appeal and security of the park.

Justification: Butterfly Park is a valued community space, but current park boundaries lack defined, visually appealing enclosures. The addition of wrought iron fencing and brick features will provide a more polished and secure environment while preserving open visibility and access. These enhancements will contribute to the park's character and create a more inviting space for residents and visitors.

Schedule: The project will start and is anticipated to be completed in FY 25-26.

Special Consideration: Design elements should complement the park's natural surroundings and existing structures. Materials must be durable and low-maintenance, especially in areas exposed to moisture or high foot traffic. Care should be taken to preserve any existing landscaping or butterfly habitat areas. Construction should be phased to maintain public access during installation, and community input may be beneficial in final design decisions to ensure alignment with public expectations and aesthetic values.

FY 2026-2030 Capital Improvement Program
Parks Improvement
Wilson Park Covered Basketball Court

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Park Improvement	General Fund	\$350,000	-	\$350,000	-	-	-	-
Total		\$350,000	-	\$350,000	-	-	-	-

Project Plan



Description: This project proposes the construction of a covered basketball court at Wilson Park to provide year-round recreational opportunities for the community. The structure will include a metal roof canopy over offers protection from the sun and rain while maintaining an open-air environment.

Justification: Wilson Park currently lacks a sheltered sports facility, limiting use during extreme weather conditions such as high heat, rain, or intense sun exposure. A covered court will encourage increased usage by providing a safer and more comfortable space for youth programs, community leagues, and casual recreation. It will also promote physical activity and social engagement throughout the year.

Schedule: The project is scheduled in FY 25-26.

Special Consideration: The structure must be designed to withstand local wind loads and weather conditions and comply with all building and safety codes. Drainage planning and integration with existing park infrastructure will be essential. Lighting and ADA accessibility should be included in the design to ensure usability in all conditions and for all users. Construction should be timed to minimize disruption to park activities and may require temporary closure or fencing around the work zone.

FY 2026-2030 Capital Improvement Program
Parks Improvements
Bayfront Park: Entrance Rehabilitation

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Park Improvement	General Fund	\$250,000	-	-	\$125,000	\$125,000	-	-
Total		\$250,000	-	-	\$125,000	\$125,000	-	-

Project Plan



Description: This project involves the rehabilitation of the main entrance to Bayfront Park, including improvements to the entryway pavement, signage, landscaping, and lighting. The goal is to enhance the appearance, functionality, and safety of the park's primary access point, creating a more welcoming and attractive environment for visitors.

Justification: The existing entrance to Bayfront Park shows signs of aging and wear, with cracked pavement, outdated signage, and limited lighting. Upgrading entrance will improve first impressions, accessibility, and user experience, while also supporting community pride and tourism. Enhanced visibility and clearly marked signage will make the park more approachable and easier to locate for new visitors.

Schedule: The projects are budgeted for through FY 26-27 & FY 27-28.

Special Consideration: Design elements should reflect the coastal and recreational character of Bayfront Park, using durable, weather-resistant materials that require minimal maintenance. Landscaping improvements should utilize native or drought-tolerant plants to reduce irrigation needs. Careful planning will be necessary to maintain public access during construction, and coordination with public works or utility providers may be required for lighting or electrical upgrades. ADA compliance, traffic flow, and pedestrian safety should also be incorporated into the final design.

FY 2026-2030 Capital Improvement Program
Parks Improvement
Bayfront Park: Sidewalk Rework to the Splashpad and Boat Ramp

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Park Improvement	General Fund	\$15,000	-	-	\$15,000	-	-	-
Total		\$15,000	-	-	\$15,000	-	-	-

Project Plan



Description: This project proposes the reconfiguration and reconstruction of the existing sidewalk system that connects the splashpad and the boat ramp at Bayfront Park. The work will include replacing damaged or uneven sections, improving path alignment for safety and accessibility, and enhancing overall connectivity between key recreational amenities.

Justification: The current sidewalk linking the splashpad and boat ramp has deteriorated due to weather exposure and age, posing safety hazards for pedestrians and individuals with mobility challenges. Reworking the sidewalk will improve safety, ADA accessibility, and usability for all park visitors, including families, boaters, and children using the splashpad. Improved circulation between amenities will enhance the overall functionality and appeal of the park.

Schedule: The project is scheduled for FY 26-27.

Special Consideration: Sidewalk improvements must meet ADA standards, with appropriate slopes, widths, and tactile warning surfaces where needed. Construction should be scheduled to minimize disruptions to park operations and public access to both the splashpad and boat ramp. Materials should be slip-resistant and durable in coastal environments.

FY 2026-2030 Capital Improvement Program
Parks Improvements
Wilson Park Pickleball Courts

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Park Improvement	General Fund	\$50,000	-	-	-	\$50,000	-	-
Total		\$50,000	-	-	-	\$50,000	-	-

Project Plan



Description: This project proposes the construction of new pickleball courts at Wilson Park to meet growing community demand for this popular and fast-growing sport. The project will include site preparation, installation of multiple pickleball courts with proper surfacing, fencing, nets, and seating areas. Lighting may also be included to allow for evening use.

Justification: Pickleball has rapidly increased in popularity across all age groups, particularly among older adults seeking low-impact recreation. Currently, Wilson Park lacks dedicated facilities for this activity. Providing dedicated pickleball courts will encourage physical activity, social interaction, and healthy lifestyles while maximizing the use of available parking space. It will also help relieve pressure on existing recreational facilities and serve as a potential venue for community events or local tournaments.

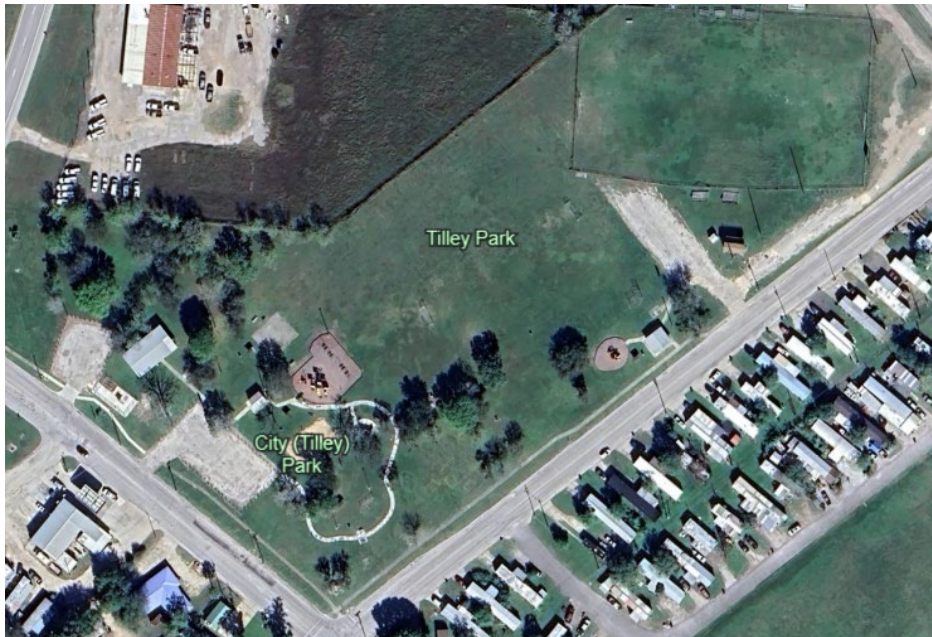
Schedule: The project is scheduled for FY 27-28.

Special Consideration: The courts should be constructed using durable, low-maintenance surfacing materials suitable for high usage and weather exposure. ADA-accessible pathways and seating should be included to ensure accessibility for all users. Consideration should be given to placement in relation to noise-sensitive areas, and wind screening or shade structures may be incorporated. If lighting is installed, it must comply with local regulations to minimize light pollution and disruption to nearby residents. Community input and coordination with Parks and Recreation staff can help determine optimal court layout and amenities.

FY 2026-2030 Capital Improvement Program
Parks Improvements
Parking Improvements at City Park in all three parking lots

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Park Improvement	General Fund	\$75,000	-	-	-	\$25,000	\$25,000	\$25,000
Total		\$75,000	-	-	-	\$25,000	\$25,000	\$25,000

Project Plan



Description: This project proposes comprehensive improvements to all three existing parking lots at City Park. The work will include resurfacing, restriping, drainage enhancements, and accessibility upgrades to improve traffic flow, safety, and the overall appearance of the park's parking facilities. Additional signage and lighting may be added to increase visibility and user convenience.

Justification: The current parking lots at City Park have deteriorated over time due to weather exposure and high usage, resulting in potholes, faded markings, and poor drainage. These conditions create safety concerns for drivers and pedestrians and reduce the park's overall accessibility and user experience. Upgrading all three lots will enhance safety, increase parking efficiency, and better serve the high volume of visitors who use the park year-round.

Schedule: The project is scheduled for FY 27-28 & FY 28-29. The project will continue once the fund is identified.

Special Consideration: Improvements must comply with ADA standards, ensuring accessible parking spaces, signage, and routes to parking amenities. Construction activities should be phased to allow continued park access and minimize disruption to public use. Drainage improvements must be coordinated with the city's stormwater management system to prevent pooling or runoff issues.

FY 2026-2030 Capital Improvement Program
Parks
Land Use and Recreation
Bench Shade Structure at Parks

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Land Use and Recreation	General Fund	\$40,000	-	-	\$40,000	-	-	-
Total		\$40,000	-	-	\$40,000	-	-	-

Project Plan



Description: This project proposes the installation of shade structures over existing or newly installed benches across various City parks. The structures will provide sun protection and increased comfort for park visitors, particularly in areas near playgrounds, walking trails, and sports facilities.

Justification: Many benches in City parks are currently exposed to direct sunlight, making them less usable during peak daytime hours, especially in the warmer months. Adding shade structures will increase the usability of seating areas, enhance visitor comfort, and encourage longer visits. This small but impactful improvement supports healthy outdoor activity and creates a more inviting and family-friendly park environment.

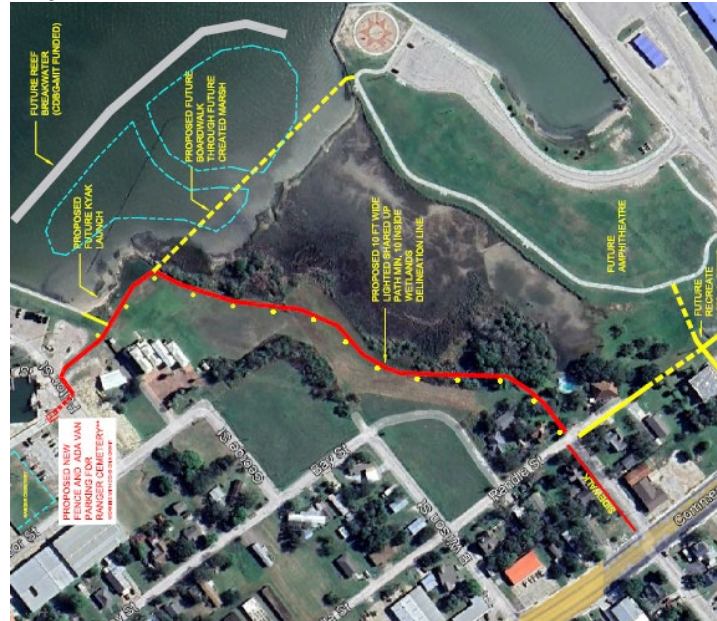
Schedule: The project is scheduled for FY 26-27.

Special Consideration: Shade structures must be constructed with durable, weather-resistant materials and designed to withstand local wind and weather conditions. Placement should consider ADA accessibility and avoid interference with existing trees, utilities, or sightlines. Design and color should blend with the overall park aesthetic. Installation should be scheduled to minimize disruption to parkgoers, and safety measures should be in place throughout the construction process.

FY 2026-2030 Capital Improvement Program
Parks
Land Use and Recreation
Shared use Path from Bayfront Park to Scully's

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Land Use and Recreation	General Fund	\$200,000	-	-	-	\$200,000	-	-
	Grant (MBT 100%)	\$500,000	-	-	-	\$500,000	-	-
Total		\$700,000	-	-	-	\$700,000	-	-

Project Plan



Description: This project proposes the construction of a 1,490-foot-long, 10-foot-wide concrete shared-use path connecting Bayfront Park to City Harbor via recently acquired upland property on Randle Street, eliminating the previous need to cross wetlands. The trail will include solar lighting, a bench area, trash receptacles, a bike rack, and educational signage. An additional 260-foot segment will connect the trail to the new sidewalk on Commerce Street (SH 238), and a 600-square-foot section will link to the existing City Harbor trail and ADA. The project supports recreational access, environmental education, and community engagement through partnerships with Texas A&M AgriLife Extension and local schools.

Justification: Solar lighting will provide safety after dusk, and the trail will offer scenic views of Lavaca Bay, local wetlands, and diverse wildlife. The route enhances connectivity between Bayfront Park and City Harbor, promoting increased recreational use by residents and visitors. Local groups, such as the Soul to Sole running club, have expressed strong support for the trail as an extension of existing paths already popular with walkers, cyclists, and individuals with mobility aids.

Schedule: The project is ready for application with Matagorda Bay Trust for October 2025. We will learn if we are successful in January 2026.

Special Consideration: All design and construction will meet ADA accessibility standards to ensure inclusivity for individuals with disabilities. Educational signage and thoughtful alignment will enhance public appreciation for the local ecosystem without disturbing wildlife. Link to Comprehensive Plan: Land Use and Recreation Action Plan Item 10.

FY 2026-2030 Capital Improvement Program
Parks
Land Use and Recreation
Cabana Structure at Butterfly Park/Brook Hollow

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Land Use and Recreation	General Fund	\$15,000	-	-	\$15,000	-	-	-
Total		\$15,000	-	-	\$15,000	-	-	-

Project Plan



Description: This project proposes the installation of a cabana structure at Butterfly Park to provide a shaded, covered area for families and visitors. The cabana will serve as a gathering spot for small group activities, picnics, and general relaxation, and will include seating, a roofed shelter, and possibly a concrete pad to ensure accessibility and stability.

Justification: Butterfly Park is a well-used community park that currently lacks adequate covered gathering spaces. A cabana will significantly improve the comfort and usability of the park, especially during hot or rainy weather. It will encourage longer visits, support small group functions, and provide a much-needed rest area for parkgoers, enhancing the overall recreational experience.

Schedule: The project is scheduled for FY 26-27.

Special Consideration: The cabana should be constructed using durable, weather-resistant materials that blend with the park's natural setting. ADA accessibility must be incorporated, including an accessible path leading to the structure. Placement should avoid disruption to existing trees, amenities, or natural habitats, especially if located in Butterfly Park near sensitive wildlife areas.

FY 2026-2030 Capital Improvement Program
Parks
Land Use and Recreation
George Adams Park Enhancements- Perimeter Sidewalk and Parking Lot Rehabilitation

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Land Use and Recreation	Grant	\$50,000	-	-	-	\$50,000	-	-
Total		\$50,000	-	-	-	\$50,000	-	-

Project Plan



Description: This project proposes the rehabilitation of the existing parking lot and the construction of a new perimeter sidewalk around George Adams Park. The parking lot will be resurfaced and restriped to improve vehicle access and safety. The new perimeter sidewalk will enhance pedestrian circulation, providing a continuous, safe walking path around the park.

Justification: The current parking lot has deteriorated over time, with visible cracking and faded striping, creating safety and accessibility concerns for park users. Additionally, the park lacks a continuous sidewalk system, limiting walkability and safe movement, particularly for children, seniors, and individuals with disabilities. These improvements will enhance user experience, promote physical activity, and increase safety for both pedestrians and drivers.

Schedule: The project is scheduled for FY 27-28. Anticipated grant project application from TPWL under the Small Parks Program.

Special Consideration: All upgrades will be designed to meet ADA compliance, including accessible parking spaces and pedestrian routes. Drainage considerations must be addressed to prevent standing water in both the sidewalk and parking areas.

FY 2026-2030 Capital Improvement Program
Parks
Land Use and Recreation
George Adams Park Enhancements- Shade Structure near Basketball Court

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Land Use and Recreation	Grant	\$40,000	-	-	-	\$40,000	-	-
Total		\$40,000	-	-	-	\$40,000	-	-

Project Plan



Description: This project proposes the installation of a permanent shade structure near the basketball court at George Adams Park. The structure will provide covered seating or standing space for players and spectators, offering protection from the sun and enhancing the usability of the court throughout the year.

Justification: The basketball court at George Adams Park is a popular recreational feature, but lacks nearby shaded areas. During hot weather, the absence of sun protection limits safe playtime and comfort for users. A shade structure will support extended play, reduce heat-related risks, and improve overall visitor experience. It will also serve as a resting or viewing area for families and spectators.

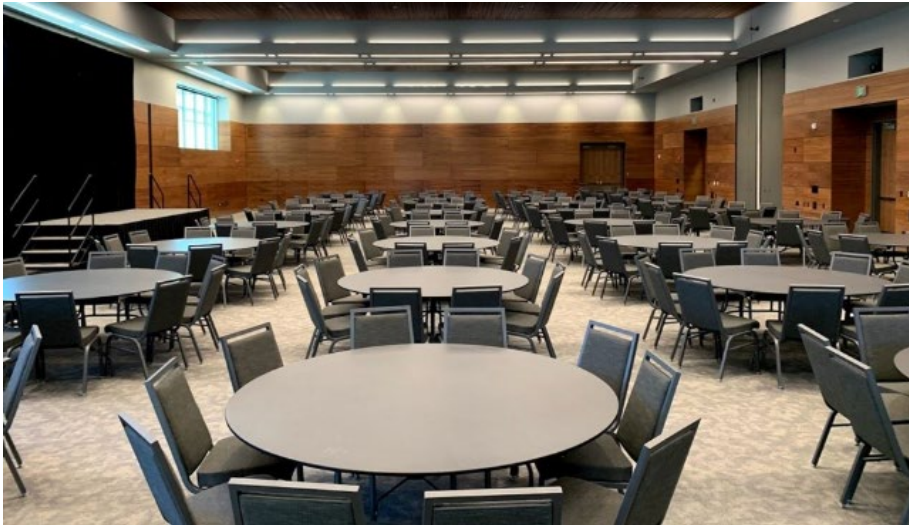
Schedule: The project is scheduled for FY 27-28. Anticipated grant project application from TPWL under the Small Parks Program.

Special Consideration: The shade structure must be designed using durable, weather- and vandal-resistant materials and securely anchored to withstand local wind loads. It should be placed to avoid interfering with court activities or sightlines. ADA accessibility should be incorporated into the design, including accessible routes to and from the structure.

FY 2026-2030 Capital Improvement Program
Bauer Community Center
Furniture and Amenities

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Improving Quality of Life	General Fund	\$25,000	-	\$25,000	-	-	-	-
	Total	\$25,000	-	\$25,000	-	-	-	-

Project Plan



Description: This project involves the acquisition and installation of new furniture and amenities to enhance the functionality, comfort, and appearance of the Bauer Community Center. Upgrades will include tables, chairs, presentation equipment, lobby seating, storage units, and other furnishings to better serve the needs of public events, meetings, and community programs hosted at the facility.

Justification: The Bauer Community Center is a vital hub for civic engagement, educational programs, recreational activities, and emergency coordination. Existing furniture is outdated, worn, or insufficient to support the current volume and variety of users. Upgrading the center's furnishings will improve user experience, increase the center's appeal for public and private events, and ensure the facility remains a welcoming and functional space for the entire community.

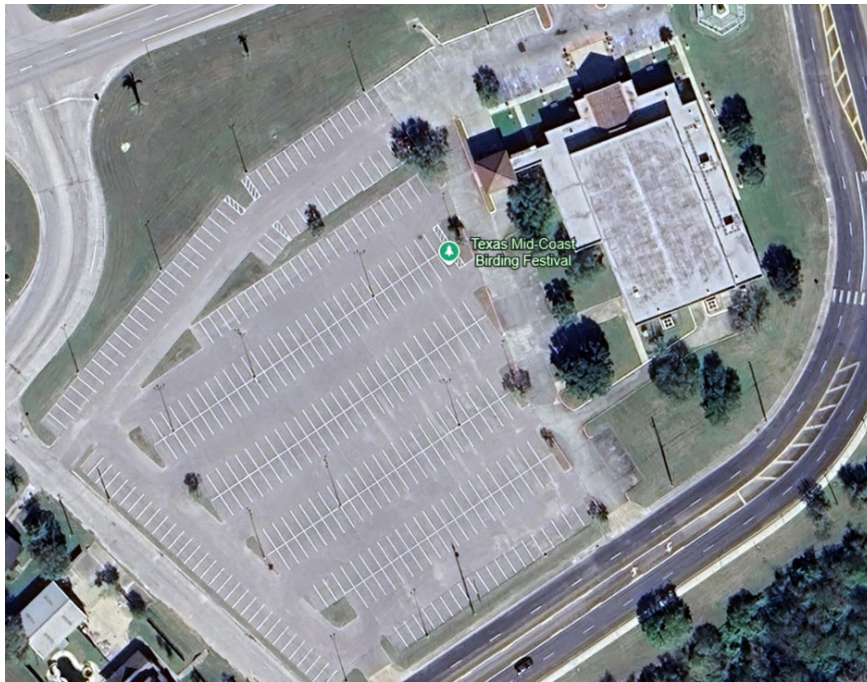
Schedule: The project will start and is anticipated to be completed in FY 25-26.

Special Consideration: All furniture and amenities will be selected with durability, accessibility, and flexibility in mind to accommodate diverse uses of space. Consideration will also be given to ergonomics, ADA compliance, and the overall aesthetic to align with the facility's community-focused mission. Procurement will follow all applicable purchasing policies and may include input from staff and stakeholders to ensure the upgrades meet operational needs.

FY 2026-2030 Capital Improvement Program
Bauer Community Center
Parking lot light pole replacement

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Improving Quality of Life	General Fund	\$100,000	-	\$100,000	-	-	-	-
	Total	\$100,000	-	\$100,000	-	-	-	-

Project Plan



Description: This project involves the replacement of aging or non-functional light poles in the parking lot of the Bauer Community Center. The scope includes the removal of existing poles and the installation of new energy-efficient LED light poles to enhance visibility, safety, and the overall appearance of the facility's exterior.

Justification: Several existing light poles at the Bauer Community Center are outdated, deteriorating, or no longer functioning properly, creating safety concerns for visitors during evening events or early morning use. Replacing the poles will improve lighting coverage, reduce maintenance costs, and support energy efficiency goals. Enhanced lighting also increases the security and usability of the facility during extended hours.

Schedule: The project will start and is anticipated to be completed in FY 25-26.

Special Consideration: Coordination with utility providers may be required for electrical connections or temporary service interruptions. Installation should be scheduled to minimize disruption to ongoing events and public access. The new fixtures must comply with local electrical codes and be resistant to coastal weather conditions. Consideration should also be given to potential light pollution and ensuring proper directional lighting to avoid disturbance to nearby residential areas.

FY 2026-2030 Capital Improvement Program
Police Department
Building Cameras & Microphones

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
	General Fund	\$31,960	-	\$31,960	-	-	-	-
	Total	\$31,960	-	\$31,960	-	-	-	-

Project Plan



Description: This project involves the installation of a unified surveillance and access system at the Police Department Building. The scope includes the installation of nine (9) new cameras, two (2) of which will have integrated microphones, two (2) video door stations, and one (1) card reader. This will replace the existing fragmented and outdated systems with a single, streamlined solution.

Justification: Currently, the department relies on three separate systems, two of which are outdated and equipped with insufficient technology, leading to ineffective monitoring and security gaps. The implementation of a centralized and modernized system will provide broader coverage, improve the quality and reliability of surveillance, and ensure easier and faster access to recorded footage. Microphones will support improved incident documentation, and video door stations and a card reader will enhance controlled access and visitor management.

Schedule: The project is anticipated to start FY 25-26.

Special Consideration: The integration of cameras with microphones requires adherence to legal and departmental audio recording policies. Care will be taken to ensure microphone placement complies with privacy standards. Additionally, the system will be designed for scalability to support future technology upgrades and additional security components if needed.

FY 2026-2030 Capital Improvement Program
Police Department
Radios & Instruments

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
	General Fund	\$27,327	-	\$27,327	-	-	-	-
	Total	\$27,327	-	\$27,327	-	-	-	-

Project Plan



Description: This project entails the acquisition of updated radios and supporting communication instruments for the Police Department. The upgraded equipment will replace obsolete units that are no longer supported by the manufacturer and therefore vulnerable to failure without the possibility of repair. This transition is critical to ensure uninterrupted communication capabilities, especially during emergency situations.

Justification: Our existing radios had reached end-of-life and were no longer serviceable, creating a significant risk to officer safety and operational continuity. During the transition to the Joint Dispatch Project, VCS provided loaner equipment to temporarily sustain communications. However, reliance on borrowed units is not a sustainable long-term solution. Additionally, in the event of a CCECD outage, the loss of communication would severely impact emergency response capabilities. Acquiring modern, supported radios will enhance reliability, ensure operational readiness, and maintain communication integrity during critical incidents.

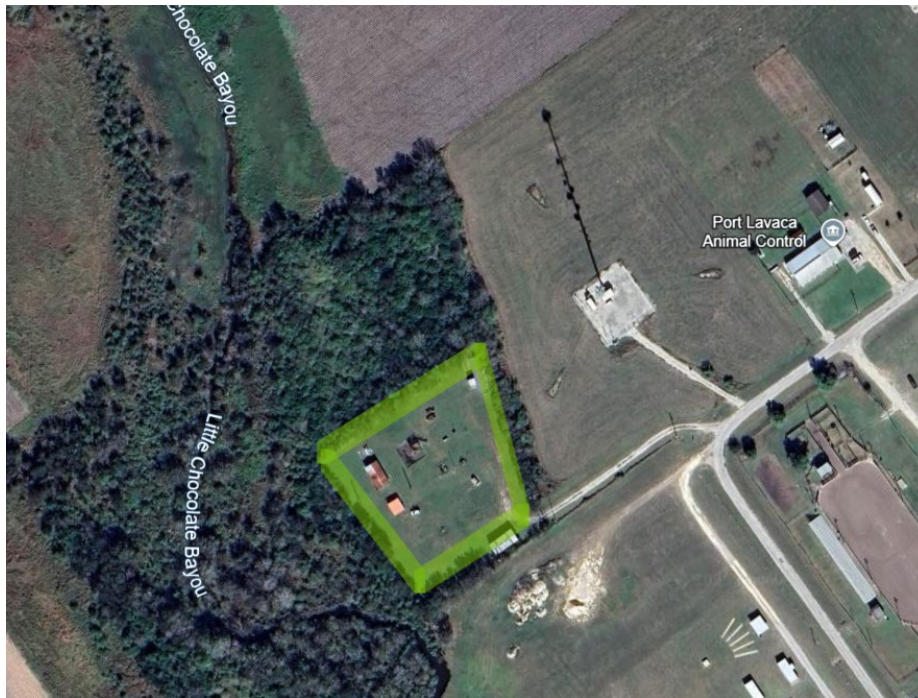
Schedule: The project is anticipated to start FY 25-26.

Special Consideration: The selection of new radios and instruments will align with regional interoperability standards and be compatible with the Joint Dispatch infrastructure. Procurement will also consider backup capabilities and failover communication options to mitigate risks during potential outages or system failures. This investment is essential for ensuring resilient and dependable communications for police operations.

FY 2026-2030 Capital Improvement Program
Police Department
Combined Training Grounds

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
	General Fund	\$300,000	-	-	\$300,000	-	-	-
	Total	\$300,000	-	-	\$300,000	-	-	-

Project Plan



Description: The Combined Training Ground for the Police Department is a dedicated, multi-functional facility designed to enhance the training and preparedness of law enforcement personnel. The site will include indoor and outdoor training zones equipped with advanced simulation technologies, physical fitness areas, tactical training structures, and classrooms for theory-based instruction.

Justification: The current training resources are limited and often require coordination with external agencies or off-site facilities, resulting in increased costs, logistical delays, and inconsistent training schedules. A centralized, purpose-built training ground will:

- Improve operational readiness and response effectiveness.
- Enhance officer safety and skills through consistent, hands-on training.
- Standardize training practices across divisions.
- Reduce long-term expenses by minimizing outsourcing and travel needs.
- Promote ongoing professional development and compliance with mandatory training requirements.

Moreover, a modernized training facility supports community expectations for a well-prepared, transparent, and accountable police force.

Schedule: The project is anticipated to start FY 26-27.

Special Consideration: Safety and Compliance, Environmental Impact.

FY 2026-2030 Capital Improvement Program
Police Department
Generator-Diesel-500KW

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
	Grant (GCRPC 100%)	\$300,000	-	-	-	\$300,000	-	-
	Total	\$300,000	-	-	-	\$300,000	-	-

Project Plan



Description: The City proposes the acquisition and installation of a 500-kW diesel-powered generator to provide reliable backup power for critical infrastructure and emergency response operations. This generator will serve as a key asset in ensuring uninterrupted services during power outages, natural disasters, and other emergencies. The unit will be housed in a secure, weather-resistant enclosure with automatic transfer capabilities, ensuring swift operation when needed. This project is fully funded through a 100% grant from the Golden Crescent Regional Planning Commission, demonstrating a strong regional commitment to improving local resiliency and preparedness.

Justification: The need for a high-capacity backup generator stems from the increasing frequency and intensity of weather-related emergencies and grid instability. Essential facilities such as water plants, emergency shelters, public safety buildings, and communication hubs rely on uninterrupted power to function during crises. Without a dependable backup system, critical operations risk shutdown, leading to potentially dangerous delays in emergency response and vital services.

This 500-kW generator provides sufficient capacity to support multiple essential systems simultaneously, safeguarding the health, safety, and welfare of the community. It also enhances compliance with emergency management standards and ensures business continuity in disaster situations.

Schedule: The project is anticipated to start in 2027.

Special Consideration: Environmental Compliance, Maintenance Plan, Noise Control Measures.

FY 2026-2030 Capital Improvement Program
Animal Control
Incinerator

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
	General Fund	\$15,000	-	-	-	-	\$15,000	-
	Total	\$15,000	-	-	-	-	\$15,000	-

Project Plan



Description: This project involves the procurement and installation of a modern, high-efficiency animal incinerator to provide a safe, sanitary, and environmentally responsible solution for the disposal of animal carcasses. The incinerator will be designed to meet current environmental and public health standards, including emissions control and operational safety. It will be installed at a designated municipal site with adequate infrastructure to support its operation.

Justification: The animal incinerator is essential to ensure the proper and humane disposal of deceased animals, including roadkill, animal control removals, and livestock fatalities. Currently, the lack of adequate disposal infrastructure presents a public health risk and potential environmental contamination. Implementing this solution will reduce biohazard exposure, prevent the spread of disease, and address community concerns about odor, pests, and water contamination associated with improper carcass disposal.

Schedule: The project is scheduled for FY 28-29.

Special Consideration: Special attention will be given to selecting an incinerator model that complies with all local, state, and federal environmental regulations, including those set by the Texas Commission on Environmental Quality (TCEQ) and the Environmental Protection Agency (EPA). Noise, emissions, and proximity to residential or sensitive areas will be evaluated during site selection and installation planning. Public engagement and transparency will be prioritized to address any community concerns regarding the operation of the facility.

FY 2026-2030 Capital Improvement Program
City Manager Department
Southern Pacific Depot Interior Site Improvement

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Economic Development	General Fund	\$100,000	-	\$100,000	-	-	-	-
	Total	\$100,000	-	\$100,000	-	-	-	-

Project Plan



Description: The Southern Pacific Depot Interior Site Improvement project involves essential upgrades and renovations to the interior of the historic depot located in Port Lavaca, Texas. These improvements aim to preserve and enhance the functionality of the building while respecting its historical character. Interior upgrades may include flooring restoration, lighting improvements, HVAC installation, ADA accessibility features, and general repairs that support public use and longevity of the structure.

Justification: The Southern Pacific Depot holds significant historical value for the City of Port Lavaca, serving as a symbol of the city's early transportation and economic development. As a treasured landmark, it represents the heritage of the community and remains an important cultural and civic asset. The proposed interior improvements will help protect this historic structure, ensure it remains safe and functional for community use, and allow it to continue serving as a space for public events, tourism, and education.

Schedule: The project is anticipated to start in FY 25-26.

Special Consideration: Due to the depot's historical status, all renovation and improvement efforts will be carried out with sensitivity to its architectural integrity. Coordination with historical preservation guidelines and local heritage organizations will be a priority throughout the project. The site's interior upgrades are part of a broader effort to maintain and celebrate Port Lavaca's historical identity while enhancing community resources.

FY 2026-2030 Capital Improvement Program
City Manager Department
Purchase Railroad ROW from Virginia St. to the East

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Economic Development	General Fund	\$310,000	-	-	-	\$310,000	-	-
	Total	\$310,000	-	-	-	\$310,000	-	-

Project Plan



Description: This project involves the acquisition of the Railroad Right-of-Way (ROW) extending from Virginia Street heading east. The purpose of the purchase is to secure ownership and control of this strategic corridor for future public use and infrastructure development. The ROW may be utilized for multi-modal transportation, pedestrian pathways, utility easements, or other city-planned projects that benefit the community.

Justification: Acquiring this section of the railroad ROW is a proactive investment in Port Lavaca's future growth and infrastructure needs. Ownership will provide the city with the flexibility to implement projects that align with long-term planning, economic development, and public access goals. Additionally, the corridor could be used for expanding connectivity across the city, improving traffic flow, or creating safe recreational and pedestrian routes.

Schedule: The project will start in FY 25-26.

Special Consideration: constraints related to the former railroad use. Coordination with relevant rail The ROW acquisition must consider existing land use, property boundaries, and any environmental or legal constraints related to the former railroad use. Coordination with relevant rail companies and legal entities will be required to complete the transaction. Public input and long-term planning goals will guide the future development of the acquired ROW space.

FY 2026-2030 Capital Improvement Program
City Manager Department
Generators for Bauer Community Center

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Supporting Economic Development	Grant (HMGP DR-4798, TDEM, 100%)	\$235,568	-	\$235,568	-	-	-	-
	General Fund	\$78,522	-	\$78,522	-	-	-	-
	Total	\$314,090	-	\$ 314,090	-	-	-	-

Project Plan



Description: This project proposes the purchase and installation of backup generators for the Bauer Community Center to ensure an uninterrupted power supply during emergencies, natural disasters, or utility outages. The scope includes installation of appropriately sized standby generators, automatic transfer switches, and necessary electrical upgrades to support the center's critical operations.

Justification: The Bauer Community Center serves as an essential facility for community gatherings, public meetings, emergency response coordination, and potential shelter operations during storms or evacuations. In the event of power loss, the facility's ability to serve the public and support emergency operations would be severely compromised. Installing backup generators will ensure continuous functionality, safeguard public safety, and support community resilience during crisis situations.

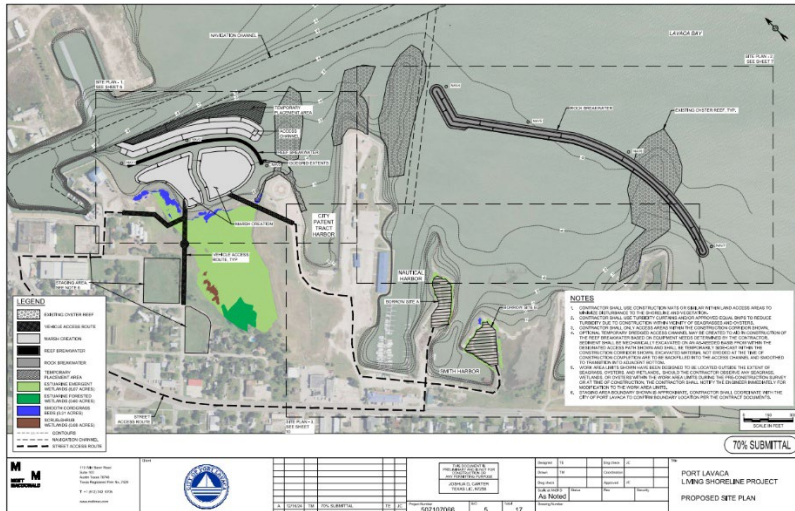
Schedule: The project is scheduled for FY 25-26.

Special Consideration: The generator system will be designed to comply with applicable building and electrical codes, with consideration for fuel storage, ventilation, and noise mitigation. Special attention will be given to ensuring ADA accessibility and minimal disruption to community activities during installation. The Bauer Community Center may also be designated as a critical facility in emergency preparedness planning, further reinforcing the need for reliable backup power.

FY 2026-2030 Capital Improvement Program
City Manager Department

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Supporting Economic Development	Grant (CDBG-MIT No.22-087-001-D226, GLO, 100%)	\$13,645,005	\$1,250,429	\$12,394,575	-	-	-	-
	Total	\$13,645,005	\$1,250,429	\$12,394,75	-	-	-	-

Project Plan



Description: The project proposes to reduce wave energy and storm surge acting on the shoreline during cold fronts and extreme events.

Justification: In the current state, the site is comprised of a mix of exposed shoreline unprotected from wind and wave energy and armored shoreline structures (i.e., bulkhead).

Schedule: The project engineering design is finished. The construction is anticipated to begin in 2025.

Special Consideration: Environmental phase.

History: The project was awarded in 2022. Engineering design is completed in May 2025. Anticipated date of completion of the project: April 2027.

FY 2026-2030 Capital Improvement Program
City Manager Department
Phase I- Restoration Old Fire Station/ City Hall

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Economic Development	General Fund	\$100,000	-	-	\$100,000	-	-	-
	Total	\$100,000	-	-	\$100,000	-	-	-

Project Plan



Description: Phase I of the Restoration of the Old Fire Station/City Hall involves critical structural and interior improvements to stabilize and preserve this historically significant municipal building in Port Lavaca. Initial efforts will focus on necessary repairs, such as roof replacement, foundation stabilization, electrical and mechanical upgrades, and interior restoration to prevent further deterioration and prepare the facility for future public or administrative use.

Justification: The Old Fire Station/City Hall is a landmark structure that represents the civic heritage of Port Lavaca. Restoring this facility preserves a piece of the city's history while creating opportunities for future community use—whether as a museum, cultural center, public meeting space, or office facility. Phase I is essential to protect the building from continued wear and to lay the groundwork for full restoration in subsequent phases.

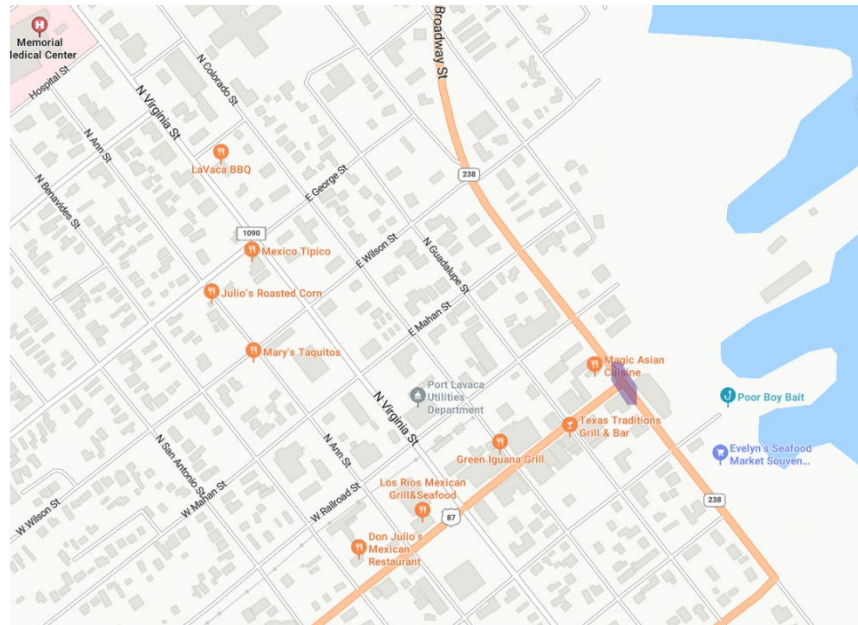
Schedule:

Special Consideration: All work under Phase I will be completed alignment with historical preservation standards, ensuring that the character and architectural elements of the building are retained. Close coordination with preservation experts and local stakeholders will be essential. Future phases may include full interior renovations and adaptive reuse planning, depending on community needs and funding availability.

FY 2026-2030 Capital Improvement Program
City Manager Department
Crosswalk Enhancement at Main & Commerce Streets

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Economic Development	General Fund	\$175,000	-	-	-	\$175,000	-	-
	Total	\$175,000	-	-	-	\$175,000	-	-

Project Plan



Description: This project involves the enhancement of the crosswalk at the intersection of Main Street and Commerce Street in downtown Port Lavaca. Improvements will include high-visibility pavement markings, upgraded pedestrian signage, ADA-compliant curb ramps, and potentially flashing pedestrian signals or texture pavement to improve safety and accessibility for all users.

Justification: The intersection of Main and Commerce Streets experiences consistent pedestrian traffic due to its proximity to local businesses, public offices, and community events. Enhancing the crosswalk will significantly increase pedestrian safety, reduce the risk of accidents, and encourage walkability in the city's core area. It also supports the city's efforts to improve downtown infrastructure and promote a more pedestrian-friendly environment.

Schedule: The project is scheduled for FY 27-28.

Special Consideration: The project will comply with ADA standards and be designed to integrate with the surrounding streetscape. Coordination with traffic engineering professionals will be necessary to ensure the enhancements align with traffic flow and visibility standards. Public input and stakeholder engagement may be incorporated to reflect community priorities and needs for pedestrian safety improvements.

FY 2026-2030 Capital Improvement Program
City Manager Department
New Lift Station - Independence Road

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Economic Development	General Fund	\$800,000	-	-	-	\$800,000	-	-
	Total	\$800,000	-	-	-	\$800,000	-	-

Project Plan



Description: This project involves the construction of a completely new lift station on Independence Road to support future sanitary sewer needs. The lift station will be designed to handle wastewater collection and conveyance efficiently, with modern pumping equipment, electrical controls, and backup power systems to ensure reliable operation.

Justification: The new lift station is a vital infrastructure investment to support the growth and expansion of the City of Port Lavaca. It is strategically planned to serve potential new citizens, residential neighborhoods, and commercial developments in the surrounding area. By proactively installing this lift station, the city is positioning itself to accommodate future development while ensuring safe and effective wastewater management.

Schedule: The project is scheduled for FY 27-28.

Special Consideration: The design and construction will follow all state and local environmental and engineering standards. Special attention will be given to site selection, capacity planning, and long-term maintenance considerations to ensure the lift station meets the city's future demands. This project reflects Port Lavaca's commitment to responsible infrastructure planning and sustainable community development.

FY 2026-2030 Capital Improvement Program
City Manager Department
City Hall Security Upgrade IV & V

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Improving Quality of Life	General Fund	\$350,000	-	\$350,000	-	-	-	-
	Total	\$350,000	-	\$350,000	-	-	-	-

Project Plan



Description: This multi-phase project is part of the continued effort to enhance the safety and security of the City Hall facility. Phase III of the project focuses on the construction and physical implementation of previously designed security improvements. Phase IV will build upon this progress by addressing any additional infrastructure needs and incorporating updated security technologies. Phase V will be dedicated to the engineering and design aspects necessary to plan for future enhancements, ensuring that the security systems remain up-to-date and effective.

Justification: As a critical government facility, City Hall must maintain a high level of security to protect staff, elected officials, visitors, and vital records. The phased approach allows the City to implement upgrades methodically while minimizing disruption to daily operations and ensuring compliance with modern safety standards.

Schedule: The construction of phase III is anticipated to be completed by the end of FY 25-26, along with the engineering of phase V.

Special Consideration: Each phase is coordinated to ensure continuity and integration between construction (Phase III) and future planning (Phase V). Security measures are designed with flexibility to adapt to evolving technologies and risks.

FY 2026-2030 Capital Improvement Program
City Manager Department
Drive-thru Awning

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Improving Quality of Life	General Fund	\$75,000	\$20,533	\$54,467	-	-	-	-
	Total	\$75,000	\$20,533	\$54,467	-	-	-	-

Project Plan



Description: This project involves the installation of a permanent awning structure over the drive-thru area at City Hall. The awning will be constructed to cover the newly completed pneumatic tube system, providing a shaded and weather-protected environment for customers conducting business from their vehicles.

Justification: The pneumatic system has been successfully completed and is now in active use. However, customers are currently exposed to direct sunlight and inclement weather while using the system. Installing an awning will enhance the usability and comfort of the drive-thru service, particularly during the summer months when extreme heat can pose health risks. It will also help protect the equipment, including the tube system and drop box, from sun exposure and rain-related wear and tear, thereby extending the system's lifespan.

Schedule: The project started in FY 24-25 and is anticipated to be completed by the end of FY 25-26.

Special Consideration: The awning design will need to ensure full compatibility with the pneumatic tube structure and allow for unobstructed vehicle movement. Materials selected should be durable, weather-resistant, and require minimal maintenance. The project must also comply with all applicable building codes and ADA accessibility standards.

FY 2026-2030 Capital Improvement Program
City Manager Department
Council Chamber Sound and Video Upgrade

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Improving Quality of Life	General Fund	\$76,713	-	-	\$76,713	-	-	-
Total		\$76,713	-	-	\$76,713	-	-	-

Project Plan



Description: This project aims to enhance the functionality and accessibility of the City Council Chamber by upgrading its audio and video systems. The improvements will ensure better sound clarity, visual quality, and overall meeting experience for both council members and the public. This includes the integration of modern sound systems, high-definition video displays, and updated broadcasting capabilities.

Justification: Approximately 50% of the project budget will be allocated to engineering and design services, including acoustic analysis, system layout, and integration planning. The remaining 50% will be used for the purchase and installation of furniture, fixtures, and equipment (FF&E) such as microphones, speakers, video screens, control panels, and recording devices.

Schedule: The project is scheduled and is anticipated to be completed on FY 26-27.

Special Consideration: The engineering phase will ensure compatibility with existing infrastructure and compliance with ADA and broadcasting standards. All FF&E will be selected based on durability, ease of use, and long-term support availability.

FY 2026-2030 Capital Improvement Program
City Manager Department
City Hall Reroof

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Improving Quality of Life	General Fund	\$400,000	-	-	-	\$400,000	-	-
	Total	\$400,000	-	-	-	\$400,000	-	-

Project Plan



Description: This project involves complete removal and replacement of the existing roofing system on City Hall. The work includes the demolition of the deteriorated roof, installation of new underlayment, flashing, insulation (if needed), and the application of a durable and energy-efficient roofing material. All work will be conducted in accordance with current building codes and standards for public facilities. The project will also include repairs to any damaged deck discovered during construction and installation of proper drainage and ventilation components to extend the life of the new roof.

Justification: The existing roof has surpassed its useful life and is showing signs of significant wear, including leaks, ponding water, and material degradation. Routine maintenance has become increasingly costly and ineffective. Replacing the roof is necessary to protect the building's structure, preserve interior finishes and equipment, and ensure the safety and comfort of employees and the public who use the facility. A new roof will also improve the building's energy efficiency and reduce long-term maintenance costs.

Schedule: The project is scheduled for FY 27-28.

Special Consideration: City Hall is an active municipal building; construction scheduling will be needed to minimize disruption to city services and public access.

FY 2026-2030 Capital Improvement Program
Fire Department
Installing Ladies' Restroom and Shower

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Improving Quality of Life	General Fund	\$ 15,000	-	\$15,000	-	-	-	-
	Total	\$ 15,000	-	\$15,000	-	-	-	-

Project Plan



Description: This project involves the installation of a dedicated ladies' restroom and shower facility at the Fire Department. The new addition will provide a private, comfortable, and fully functional space specifically for female firefighters to use after their shifts, especially following physically demanding or hazardous service calls.

Justification: As the number of female firefighters increases, the current shared facilities no longer meet the department's needs. Currently, female personnel must use the same shower facilities as their male counterparts, which raises concerns about privacy, comfort, and equity. Providing a separate restroom and shower for women supports inclusivity, improves morale, and ensures the department complies with best practices for workplace accommodations.

Schedule: The project is scheduled for FY 25-26.

Special Consideration: The installation will be designed to integrate with the existing building layout while maintaining operational efficiency. Care will be taken to ensure minimal disruption to daily department activities during construction. The project also supports long-term recruitment and retention of female firefighters by fostering a more accommodating and respectful work environment.

FY 2026-2030 Capital Improvement Program
Fire Department
Self-Contained Breathing Apparatus Replacement

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Improving Quality of Life	General Fund	\$225,000	-	\$75,000	\$75,000	\$75,000	-	-
	Total	\$225,000	-	\$75,000	\$75,000	\$75,000	-	-

Project Plan



Description: The Fire Department is seeking to replace outdated Self-Contained Breathing Apparatus (SCBA) units with new, NFPA-compliant models to enhance firefighter safety and operational effectiveness. The project includes the purchase of new SCBA units, facepieces, air cylinders, and associated equipment. This upgrade will ensure that all personnel have access to reliable, modern respiratory protection when operating in hazardous environments, such as structural fires, chemical incidents, and confined space rescues.

Justification: Replacing these units is essential for maintaining a safe working environment and ensuring compliance with occupational safety standards. New SCBA models offer improved ergonomics, longer air supply duration, enhanced communication systems, and better visibility — all of which are critical during emergency operations. This investment will directly strengthen the department's ability to protect both firefighters and the public.

Schedule: The purchase is scheduled for 4 years.

Special Consideration: Compliance, Training, Warranty & Service.

FY 2026-2030 Capital Improvement Program
Fire Department
Fire Station 2 Roof Replacement

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Protecting Investments	General Fund	\$100,000	-	\$100,000	-	-	-	-
	Total	\$100,000	-	\$100,000	-	-	-	-

Project Plan



Description: The project involves the complete removal and replacement of the existing roof at the Fire Station# 1. The current roof has exceeded its expected service life, exhibiting visible deterioration, recurring leaks, and structural vulnerabilities that threaten the integrity of the building and the safety of personnel and equipment inside. The scope of work includes the removal of old roofing materials, repair of any underlying structural damage, installation of a new durable and energy-efficient roofing system, and compliance with current building codes and safety regulations.

Justification: The fire station roof is in critical need of replacement to ensure the safety of first responders and the protection of essential emergency response equipment. Water infiltration and roof damage have led to increased maintenance costs, indoor air quality concerns, and potential hazards for staff. A new roof will reduce long-term repair costs, preserve vital infrastructure, and allow fire personnel to operate in a safe and secure environment. Given the fire department's essential role in emergency response and community safety, this upgrade is both urgent and necessary.

Schedule: The project is scheduled for FY 25-26

Special Consideration: Due to the essential nature of fire station operations, construction must be scheduled to minimize disruption to emergency services. Priority will be given to contractor selection based on their ability to maintain continuous fire department functionality during the project. Additionally, environmentally sustainable materials and practices will be considered to align with community resilience and long-term cost savings.

FY 2026-2030 Capital Improvement Program
Fire Department
Engine Apparatus Fire Truck

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Protecting Investments	Loan	\$1,140,000	-	-	\$285,000	\$285,000	\$285,000	\$285,000
	Total	\$1,140,000	-	-	\$285,000	\$285,000	\$285,000	\$285,000

Project Plan



Description: This project involves the purchase of a new fire engine apparatus to replace the department's current primary fire truck, which is over 20 years old. The new fire truck will be equipped with modern safety features, improved pump capacity, and advanced communication and control systems to enhance emergency response effectiveness.

Justification: The existing fire engine has exceeded its recommended service life and is becoming increasingly unreliable and costly to maintain. Replacing it with a new apparatus will significantly improve response time, safety, and operational readiness. It will also ensure compliance with current National Fire Protection Association (NFPA) standards, enhancing the department's ability to protect lives and property in the community.

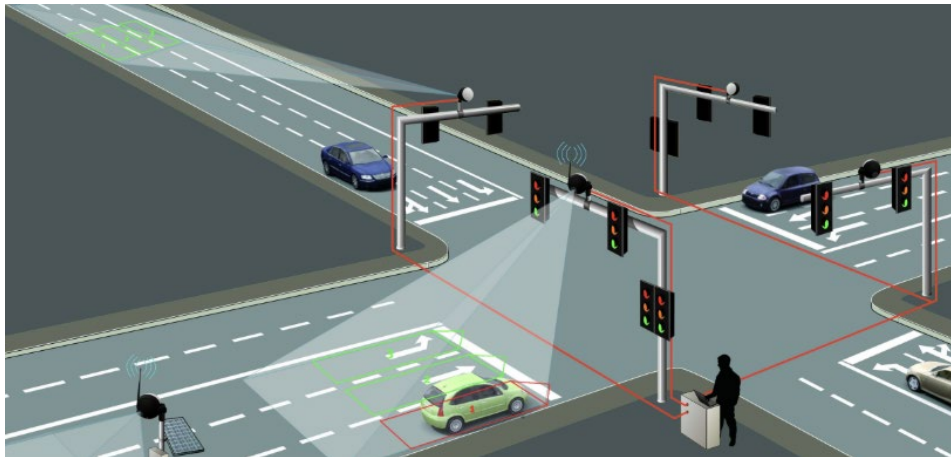
Schedule: Budgeted for 2027 for 5 years.

Special Consideration: Due to the essential nature of fire suppression and rescue operations, this replacement is a high-priority need. Delays in acquiring a reliable apparatus could impact emergency response capabilities.

FY 2026-2030 Capital Improvement Program
Fire Department
Traffic Control Equipment

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Protecting Investments	General Fund	\$200,000	-	-	\$200,000	-	-	-
	Total	\$200,000	-	-	\$200,000	-	-	-

Project Plan



Description: This project involves the installation of traffic signal preemption equipment on fire department vehicles and at key intersections throughout the city. The system allows emergency vehicles to automatically change traffic signals to green in their direction of travel during response situations. This technology helps create a clear path for fire apparatus and reduces response times.

Justification: During emergency calls, response time is critical. Delays caused by traffic congestion or red lights can impact life-saving operations. By enabling traffic signals to automatically turn green for approaching emergency vehicles, this system improves safety for both first responders and the public. It also helps prevent accidents at intersections and ensures timely arrival at emergency scenes.

Schedule: Budgeted for FY 26-27

Special Consideration: Implementation of this system will require coordination with the city's traffic engineering department and possibly TxDOT for intersections under their control. Compatibility with existing traffic control infrastructure will be evaluated. Priority will be given to high-traffic intersections and main emergency routes.

FY 2026-2030 Capital Improvement Program
Fire Department
All-Terrain Zero-Turn Mower

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Improving Quality of Life	General Fund	\$20,699	-	-	-	-	\$20,699	-
	Total	\$20,699	-	-	-	-	\$20,699	-

Project Plan



Description: This project proposes the purchase of an all-terrain zero-turn mower for use by the City's maintenance or parks department. The mower will be capable of efficiently navigating rough, uneven, and sloped terrain while providing precise cutting performance. It is designed for heavy-duty use and will enhance the department's ability to maintain public green spaces, easements, drainage areas, and other challenging landscapes.

Justification: Current mowing equipment is not suitable for difficult terrain and is limited in efficiency and maneuverability. The addition of a zero-turn mower will allow staff to complete mowing tasks more quickly and safely, especially in hard-to-reach areas. This will improve the overall appearance and maintenance of city-owned properties and reduce labor and equipment caused by repeated passes or manual clearing.

Schedule: The purchase is anticipated in FY28-29

Special Consideration: The selected mower will need to be durable, fuel-efficient, and easy to maintain. Consideration will be given to models with rollover protection systems (ROPS) and operator safety features. Procurement may be completed through a cooperative purchasing program to ensure cost-effectiveness and timely delivery.

PUBLIC UTILITY FUND

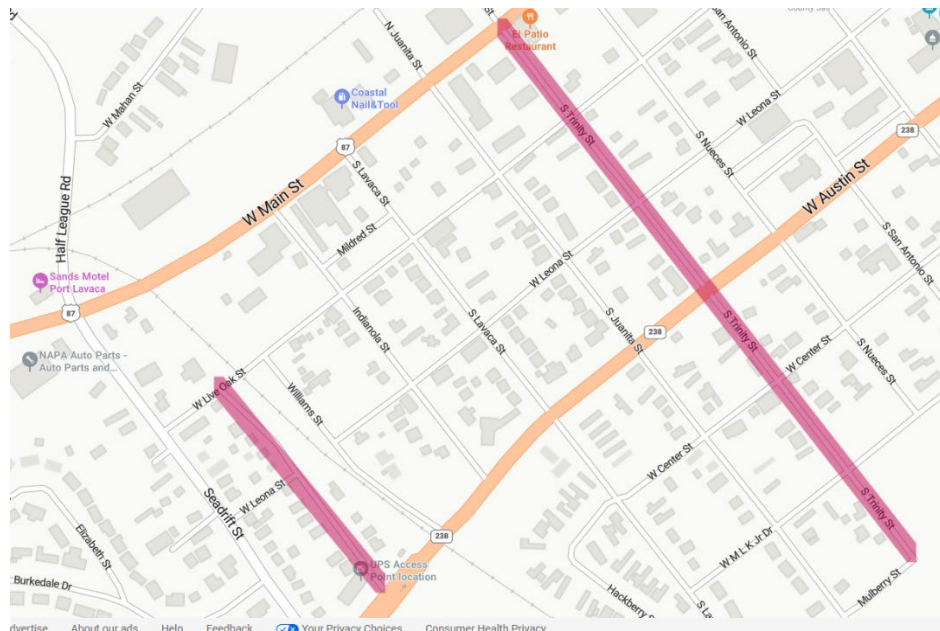


Capital Improvement Plan for Fiscal Year 2026-2030

FY 2026-2030 Capital Improvement Program
Utility Maintenance
Sewer Line Replacement along La Salle & Trinity Streets

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Infrastructure	Public Utility Fund	\$75,000	-	\$75,000	-	-	-	-
	Grant (TDA, No. CDV23-0209, 100%)	\$489,530	\$10,470	\$489,530	-	-	-	-
	Total	\$564,530	\$10,470	\$564,530	-	-	-	-

Project Plan



Description: This project should replace approximately eight hundred and fifty linear feet (850 LF) of eight-inch (8in) sewer line on La Salle Street, replace manholes and related service reconnections, and associated appurtenances. On the Trinity St. replace one thousand four hundred and seventy-five linear feet (1,475 LF) of eight-inch (8 in) sewer line, replace manholes and related services reconnections, and all associated appurtenances.

Justification: The existing eight-inch (8") sewer lines along La Salle Street (850 LF) and Trinity Street (1,475 LF) have aged significantly and are likely experiencing deterioration, including cracks, leaks, and possible collapses, leading to inflow and infiltration issues and service disruptions. Replacing these lines, along with associated manholes and service connections, will improve the integrity and capacity of the sanitary sewer system, reduce maintenance costs, and ensure reliable service to surrounding residential and commercial areas.

Schedule: The projects started during FY 24-25 and are anticipated to be completed in FY 26-27.

Special Consideration: Construction activities will require careful coordination to minimize disruptions to traffic, residents, and businesses. Proper bypass pumping and safety measures must be implemented during sewer replacement to prevent overflows and ensure continuous service. Environmental Compliance will be strictly maintained throughout the project.

FY 2026-2030 Capital Improvement Program
Utility Maintenance
Bulkhead Shoreline Protection - Chocolate Bayou

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Infrastructure	Public Utility Fund	\$150,000	-	\$150,000	-	-	-	-
	Total	\$150,000	-	\$150,000	-	-	-	-

Project Plan



Description: This project involves the construction of a bulkhead along a critically eroded area of the Chocolate Bayou shoreline, where erosion has advanced to the point of exposing a visible public waterline. The proposed shoreline protection will stabilize the bank, prevent further erosion, and protect essential infrastructure by installing a durable bulkhead system along the vulnerable section of the bayou.

Justification: The current shoreline erosion poses a serious threat to public utilities and infrastructure. The exposed public waterline is at risk of damage or failure, which could result in water service disruption, costly emergency repairs, and environmental contamination. Implementing this bulkhead project is essential to preserve infrastructure integrity, protect water quality, and ensure public safety. Additionally, stabilizing the shoreline will prevent future erosion, reduce sedimentation in the bayou, and support long-term environmental and operational sustainability.

Schedule: The project is scheduled for FY 26-27 and FY 27-28.

Special Consideration: Regulatory permitting from agencies such as the U.S. Army Corps of Engineers and the Texas General Land Office will be required. Construction timing may be coordinated to avoid disruption to water service and sensitive aquatic habitats. Engineering design must account for hydrodynamic forces and long-term erosion trends. This project may qualify for coastal resiliency or hazard mitigation grant funding. Community awareness and communication will be important due to the proximity to public infrastructure.

FY 2026-2030 Capital Improvement Program
Utility Maintenance
12" Link Between Water Towers- Phase I & II

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Infrastructure	Public Utility Fund	\$1,500,000	-	\$750,000	\$750,000	-	-	-
	Total	\$1,500,000	-	\$750,000	\$750,000	-	-	-

Project Plan



Description: This project involves the installation of a 12-inch water main to connect the City's two water towers directly. Phases I and II will include pipe installation, valves, and all associated appurtenances necessary to establish a continuous, high-capacity link between the towers. The goal is to improve the balance of water pressure, redundancy, and system performance across the distribution network.

Justification: Currently, the City's water towers operate independently, limiting system efficiency and response during peak demand or emergencies. By connecting the water towers directly to each other with a 12" line, the City will enhance water circulation, improve pressure equalization, and ensure more reliable service throughout the system. This interconnection will also support future growth and strengthen fire protection capabilities.

Schedule: The project is anticipated to commence in FY 27-28 and is expected to be completed in FY 28-29.

Special Consideration: The alignment of the new 12" line must consider existing utilities, right-of-way restrictions, and minimize disruption to surrounding infrastructure. Coordination with TCEQ will be required to ensure the connection meets all drinking water regulations.

FY 2026-2030 Capital Improvement Program
Utility Maintenance
Waterline Replacement Program- Identify and Replace CI and AC Pipe

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Infrastructure	Public Utility Fund	\$1,200,000	-	-	\$300,000	\$300,000	\$300,000	\$300,000
	Total	\$1,200,000	-	-	\$300,000	\$300,000	\$300,000	\$300,000

Project Plan



Description: This project proposes a phased waterline replacement program focused on identifying and replacing aging cast iron (CI) and asbestos cement (AC) water pipes throughout the City's water distribution system. The replacement will involve upgrading to modern, durable materials that meet current health and safety standards, improving system reliability and water quality for residents and businesses.

Justification: Many sections of the City's underground water system were constructed decades ago using cast iron and asbestos cement water pipe, which are now considered outdated and prone to breakage, corrosion, and leaks. These aging materials pose potential public health and service risks, and their replacement is critical for ensuring safe drinking water, reducing water loss, and minimizing costly emergency repairs. Proactively replacing these water pipes will strengthen system resilience and prepare the infrastructure for future demand.

Schedule: The project is scheduled for FY 26-27.

Special Consideration: The project will require careful planning and field investigations to locate and prioritize the most at-risk sections of cast iron and asbestos cement water pipe. Proper safety procedures and environmental protocols must be followed during the removal and disposal of AC pipe, as it contains regulated asbestos materials.

FY 2026-2030 Capital Improvement Program
Utility Maintenance
Clay Sewer Line Pipe Bursting - Areas to Be Determined

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Infrastructure	Public Utility Fund	\$800,000	-	-	\$200,000	\$200,000	\$200,000	\$200,000
	Total	\$800,000	-	-	\$200,000	\$200,000	\$200,000	\$200,000

Project Plan



Description: This project involves identifying and replacing aging clay sewer lines in areas of the City that urgently require rehabilitation. Using the trenchless pipe bursting method, existing clay sewer lines will be replaced with new, high-density polyethylene (HDPE) or other durable pipe material. This method minimizes surface disruption while effectively upgrading failing infrastructure.

Justification: Many clay sewer lines within the City are several decades old and have begun to deteriorate, resulting in frequent cracks, leaks, blockages, and even full collapses. These issues contribute to inflow and infiltration, sanitary sewer overflows, and costly emergency repairs. By identifying the most critical sections in need of clay sewer line replacement, the City can proactively address these failures, improve system performance, and protect public health and the environment.

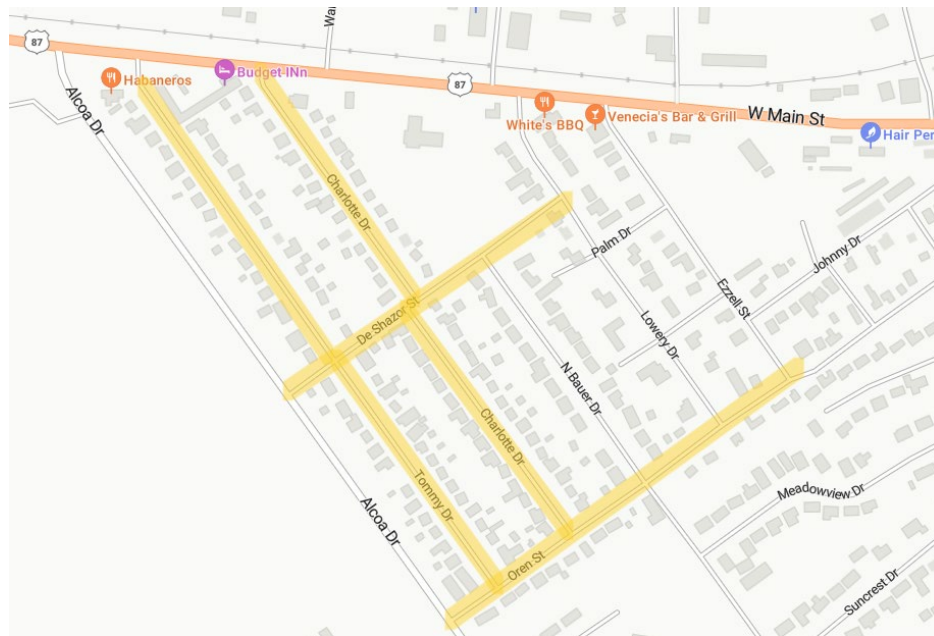
Schedule: The project is scheduled for FY 26-27.

Special Consideration: A thorough condition assessment, inspections will be conducted to prioritize areas with the most urgent needs. Pipe bursting allows for efficient replacement with minimal excavation, reducing traffic disruption and surface restoration costs. Special care must be taken to protect existing utility crossings and ensure service connections are properly reestablished. Coordination with residents and businesses in affected areas will be essential to minimize inconvenience during construction. All work will comply with TCEQ standards and other applicable regulations.

FY 2026-2030 Capital Improvement Program
Utility Maintenance
DeShazor Area Sewer Replacement- Lowery, Charlotte, Tommy, Oren Streets

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Infrastructure	Public Utility Fund	\$760,000	-	-	\$253,333	\$253,334	\$253,333	-
	Total	\$760,000	-	-	\$253,333	\$253,334	\$253,333	-

Project Plan



Description: This project proposes the replacement of aging and deteriorated sewer lines in the DeShazor neighborhood, specifically along Lowery, Charlotte, Tommy, and Oren Streets. The scope of work includes the removal of existing clay or failing sewer pipes, installation of new 8-inch sewer lines, replacement of manholes, reconnection of service laterals, and associated appurtenances.

Justification: The sewer infrastructure in the DeShazor Area is outdated and experiencing frequent issues such as cracks, leaks, root intrusion, and blockages. These conditions contribute to inflow and infiltration, increase maintenance demands, and pose health and environmental risks. Replacing the sewer lines in this neighborhood will significantly improve system reliability, reduce the risk of sanitary sewer overflows, and provide consistent service to residents.

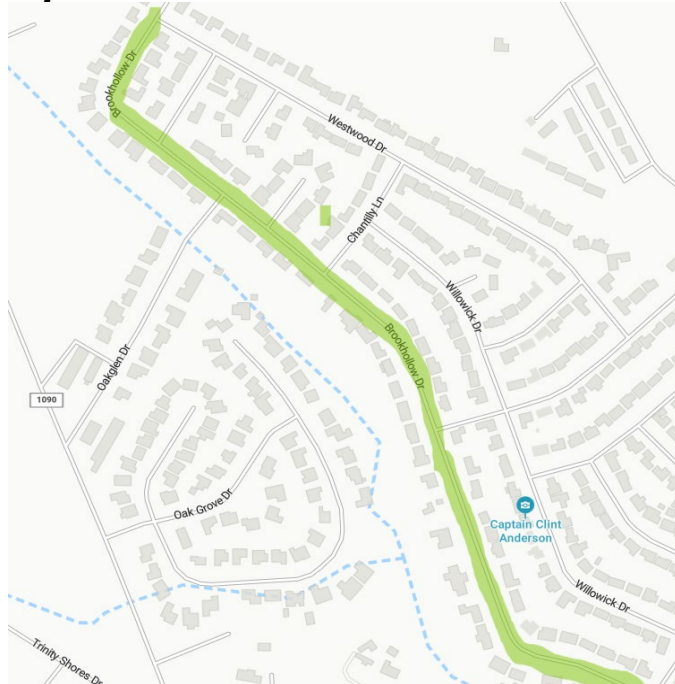
Schedule: This project is scheduled for three fiscal years.

Special Consideration: Work will require detailed pre-construction inspection, including assessment, to determine the exact extent of the pipe failures and prioritize replacements. Construction activities must be coordinated with residents to minimize disruptions, and bypass pumping will be necessary to maintain sewer service during installation. All work must comply with TCEQ regulations, and proper safety, traffic control, and environmental protection measures will be in place.

FY 2026-2030 Capital Improvement Program
Utility Maintenance
Brookhollow Sewer Along Lynn's Bayou

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Infrastructure	Public Utility Fund	\$600,000	-	-	\$300,000	\$300,000	-	-
	Total	\$600,000	-	-	\$300,000	\$300,000	-	-

Project Plan



Description: This project proposes the replacement or rehabilitation of the existing sewer line running through the Brookhollow neighborhood along Lynn's Bayou. The work will include replacement of deteriorated sewer pipe, manholes, and service connections, as well as stabilization measures where the line runs adjacent to or crosses the bayou.

Justification: The sewer infrastructure along Lynn's Bayou is aging and vulnerable due to erosion, shifting soil, and increased flows during heavy rainfall. Sections of the existing sewer line are experiencing cracks, leaks, and the potential for collapse, creating a risk of sanitary sewer overflows and environmental contamination. Upgrading this line will enhance system reliability, protect the integrity of nearby natural resources, and reduce maintenance costs.

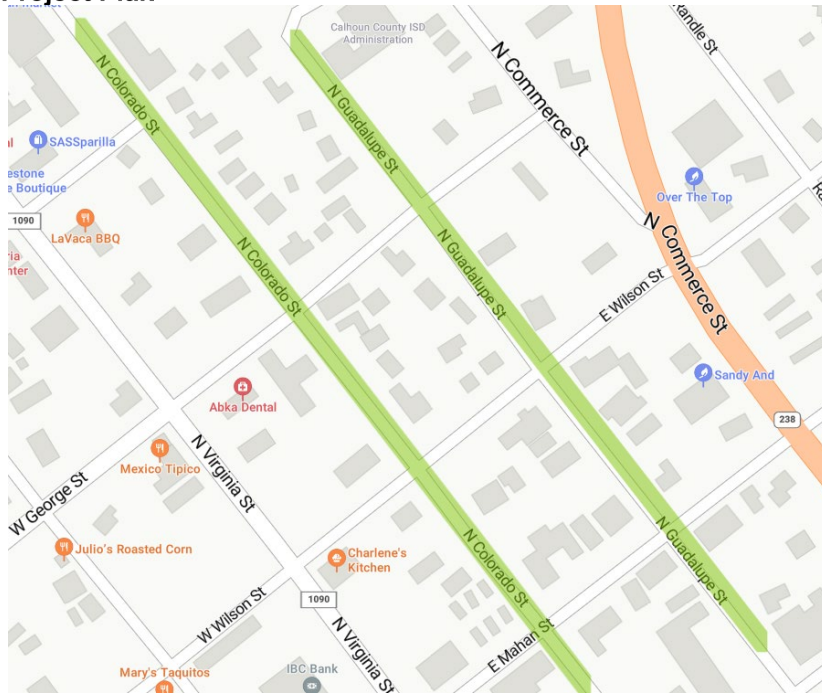
Schedule: The project is scheduled for FY 26-27 and FY 27-28.

Special Consideration: Due to the proximity to Lynn's Bayou, special care must be taken to prevent sedimentation, erosion, or discharge into the waterway during construction. Environmental permits and coordination with agencies such as TCEQ and the U.S. Army Corps of Engineers may be required. Construction methods should minimize disturbance to the bayou banks and include restoration of any affected vegetation or natural features.

FY 2026-2030 Capital Improvement Program
Utility Maintenance
Pipe Burst Sewer Lines - 100 & 200 Blocks of Guadalupe and Colorado

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Infrastructure	Public Utility Fund	\$150,000	-	-	-	\$150,000	-	-
	Total	\$150,000	-	-	-	\$150,000	-	-

Project Plan



Description: This project proposes the rehabilitation of aging sewer infrastructure on the 100 and 200 blocks of Guadalupe and Colorado Streets using the trenchless pipe bursting method. Existing deteriorated clay or concrete sewer lines will be replaced with high-density polyethylene (HDPE) or other durable materials. The project will also include the replacement of manholes, the reconnection of existing services, and the restoration of disturbed areas.

Justification: Structural failure, including cracks, leaks, and partial collapses. These issues increase the risk of sanitary sewer overflows, infiltration of groundwater, and emergency maintenance costs. Pipe bursting offers a cost-effective, minimally invasive solution to upgrade these sewer lines, ensuring long-term reliability and improving service for residents and businesses in these areas.

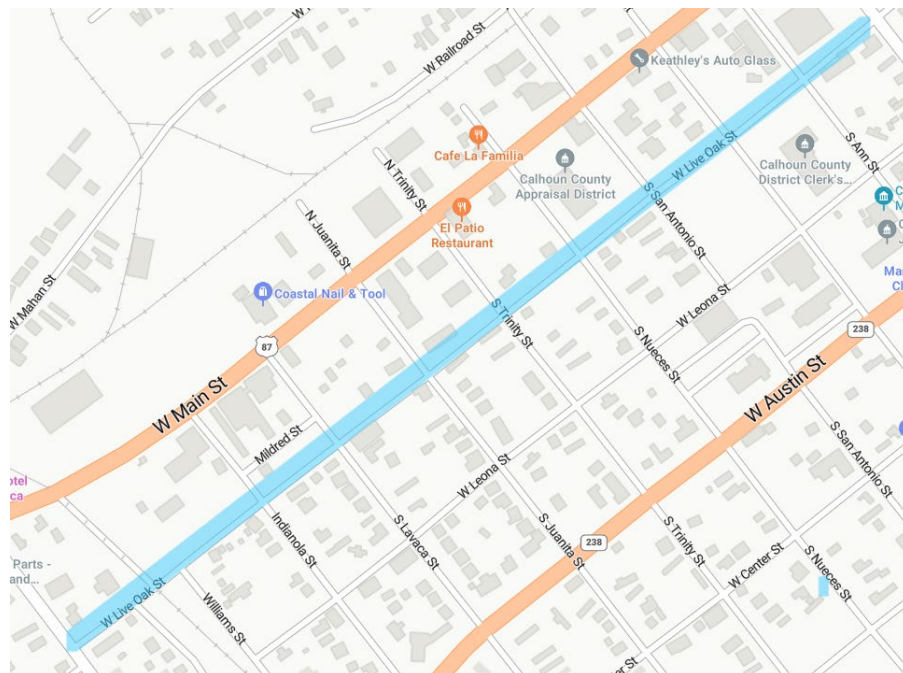
Schedule: The project is scheduled for FY 25-26.

Special Consideration: Prior construction, thorough assessment and inspections will confirm the exact locations and conditions of the sewer lines to be replaced. The pipe bursting method will minimize surface disruption, but careful coordination will be required to manage traffic, protect nearby utilities, and maintain continuous sewer service. All construction must comply with TCEQ regulations and safety standards.

FY 2026-2030 Capital Improvement Program
Utility Maintenance
Live Oak Water Replacement - from Commerce to Virginia

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Infrastructure	Public Utility Fund	\$350,000	-	-	-	\$350,000	-	-
	Total	\$350,000	-	-	-	\$350,000	-	-

Project Plan



Description: This project proposes the replacement of the existing water line along Live Oak Street, from Commerce Street to Virginia Street. The scope includes removal of the old waterline—likely composed of aging cast iron or asbestos cement—and installation of a new, modern pipe system, along with service reconnections, valves, and associated appurtenances.

Justification: The existing waterline in this area is aging and prone to frequent leaks, reduced water pressure, and potential health risks due to outdated materials such as cast iron and asbestos cement. Replacing the waterline will enhance water quality, improve service reliability, and reduce the risk of future water main breaks. This upgrade is essential for maintaining safe, efficient water distribution in a well-traveled and densely populated part of the city.

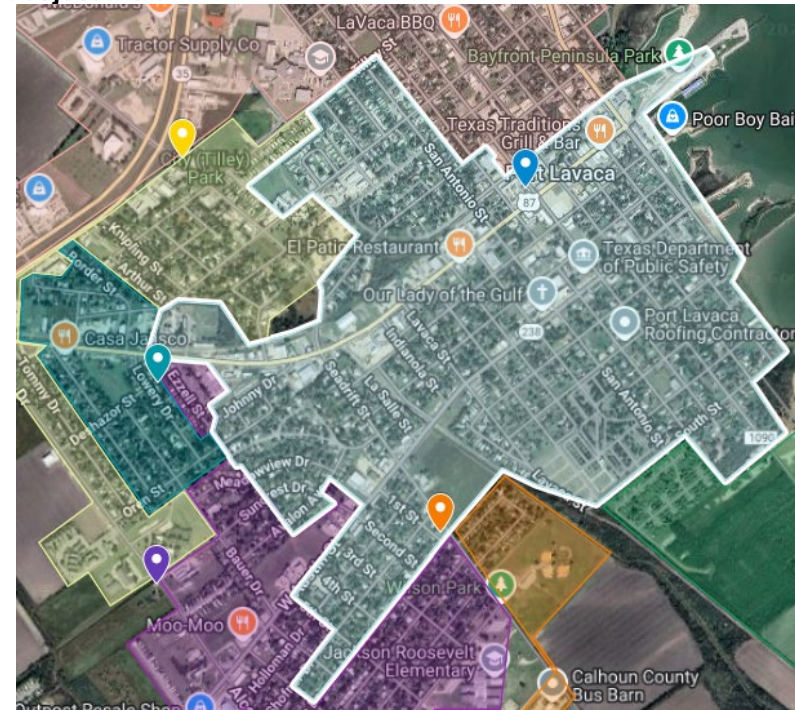
Schedule: The project is scheduled for FY 27-28.

Special Consideration: Construction will require traffic control and coordination with residents and businesses to minimize service interruptions. If asbestos cement pipe is encountered, proper removal and disposal procedures must be followed in accordance with environmental regulations. The new waterline must meet TCEQ standards, and all connections should be pressure-tested and disinfected before being placed into service.

FY 2026-2030 Capital Improvement Program
Wastewater Improvement
Lift Station Upgrades: Ann

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Infrastructure	Utility Construction Fund	\$890,500	\$123,651	\$758,149	-	-	-	-
	Total	\$890,500	\$123,651	\$758,149	-	-	-	-

Project Plan



Description: This project proposes a comprehensive upgrade to the Ann Street Lift Station, which is currently in poor condition and unable to handle peak flows during and after rain events. The existing pump system is undersized and deteriorated, resulting in operational failures and backups. The upgrade will include replacing pumps with higher-capacity units, modernizing electrical and control systems, and improving overall reliability and efficiency of the station.

Justification: The current lift station cannot keep up with increased inflow during rain events, leading to significant issues for residents in the sewage drainage basin of the Ann Street Lift Station, many of whom cannot flush their toilets during and after heavy rainfall. This poses serious public health concern, causes sanitary sewer overflows, and increases maintenance costs. Upgrading the station is critical to protect public health, ensure reliable wastewater service, and comply with environmental regulations.

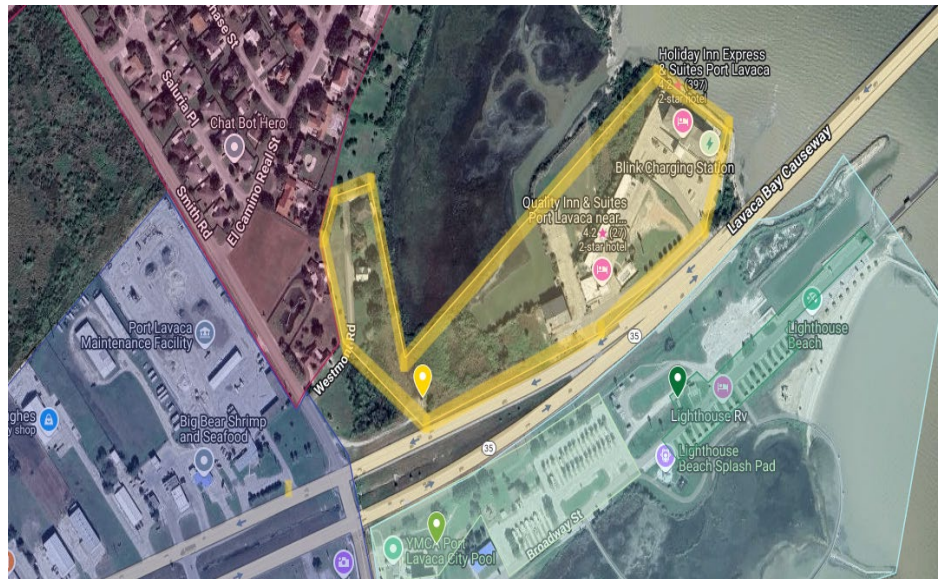
Schedule: The project started in FY 24-25 and will be completed in FY 25-26.

Special Consideration: Coordination with TCEQ and environmental agencies may be required due to the risk of SSOs (Sanitary Sewer Overflows). Construction may need to be phased to maintain service continuity during the upgrade. A hydraulic capacity study should be completed to ensure the new pump system meets current and future demand.

FY 2026-2030 Capital Improvement Program
Wastewater Improvement
Lift Station Upgrades: Shellfish

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Infrastructure	Public Utility Fund	\$1,150,000	-	-	\$150,000	\$1,000,000	-	-
	Total	\$1,150,000	-	-	\$150,000	\$1,000,000	-	-

Project Plan



Description: This project includes critical upgrades to the Shellfish Lift Station, aimed at improving the overall performance, reliability, and capacity of the wastewater collection system in the surrounding service area. The scope of work includes the replacement of aging pumps, electrical components, control systems, and structural rehabilitation as needed to bring the station up to modern standards.

Justification: The Shellfish Lift Station is a key component of the City's wastewater infrastructure. Over time, worn and aging equipment has reduced the station's efficiency, and separations in the concrete wet well are contributing to inflow and infiltration into the City's sewer collection system. Upgrading this lift station is essential to eliminate this source of I/I and reduce maintenance costs, and support future development in the area. Enhancing its operational reliability will help the City stay in compliance with environmental and wastewater regulations while ensuring uninterrupted service to residents and businesses.

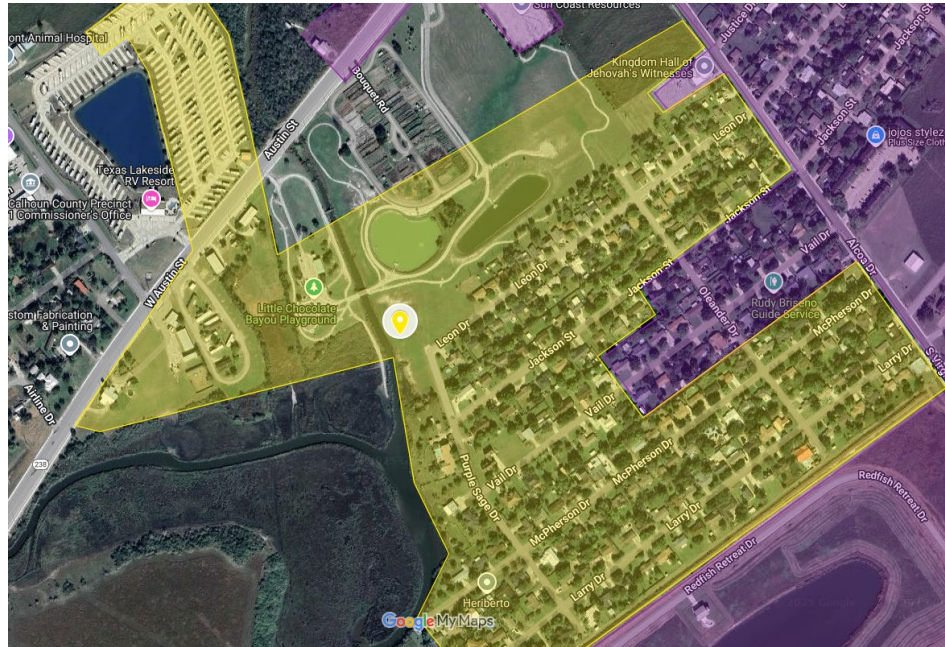
Schedule: The project will start in FY 25-26.

Special Consideration: Construction sequencing must maintain service during the upgrade to avoid sewer disruptions. Environmental permitting and coordination with utility providers may be required. Site access and safety planning will be necessary due to the proximity to sensitive areas or public infrastructure.

FY 2026-2030 Capital Improvement Program
Wastewater Improvement
Lift Station Upgrade: Hill Terrace

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Infrastructure	Public Utility Fund	\$1,050,000	-	-	-	-	-	\$1,050,000
	Total	\$1,050,000	-	-	-	-	-	\$1,050,000

Project Plan



Description: The Hill Terrace Lift Station Upgrade project involves the replacement and modernization of aging mechanical and electrical components at the lift station serving the Hill Terrace area. The project includes the installation of new, energy-efficient pumps, updated control panels, improved safety features, and structural rehabilitation to enhance long-term operational reliability.

Justification: The existing lift station has experienced frequent maintenance issues due to aging infrastructure and outdated equipment. This puts the system at risk for failures, which can result in sanitary sewer overflows and service disruptions to residents. Upgrading the Hill Terrace Lift Station is necessary to ensure reliable wastewater service, reduce operational downtime and emergency response costs, and maintain compliance with regulatory requirements. It will also support any future growth in the area by increasing capacity and system resilience.

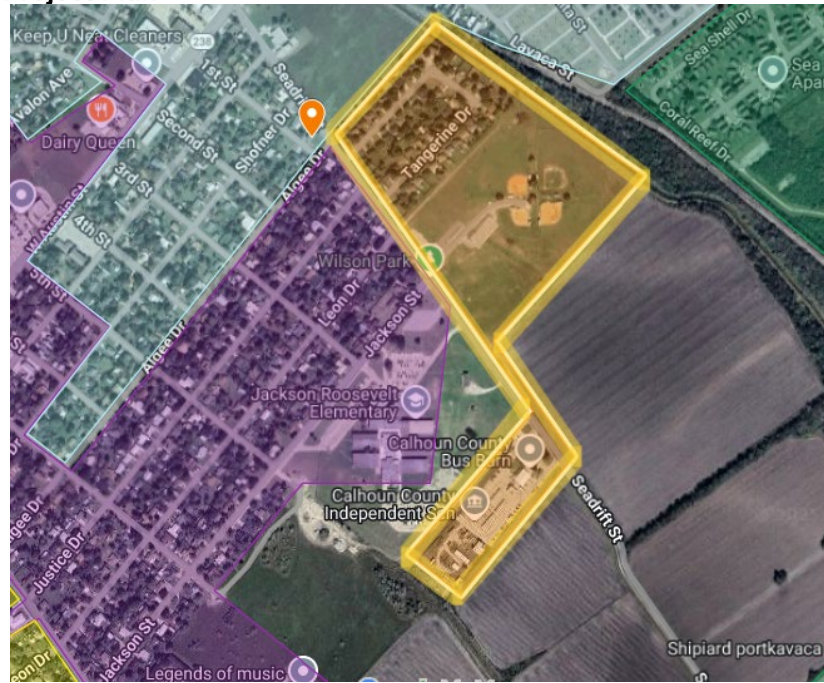
Schedule: The project is scheduled for FY 29-30.

Special Consideration: Temporary bypass pumping may be needed to maintain uninterrupted service during construction. Coordination with regulatory agencies may be required due to potential environmental impact. Construction planning should account for limited site access and safety for nearby residents.

FY 2026-2030 Capital Improvement Program
Wastewater Improvement
Lift Station Upgrades: Alamo Heights

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Infrastructure	Public Utility Fund	\$1,050,000	-	-	-	-	\$1,050,000	-
	Total	\$1,050,000	-	-	-	-	\$1,050,000	-

Project Plan



Description: This project involves vital upgrades to the Alamo Heights Lift Station, including the replacement of aging pumps, rehabilitation of wet well structures, installation of modern electrical panels, and safety and access improvements. These upgrades aim to improve reliability, efficiency, and capacity, ensuring the lift station can adequately serve the wastewater needs of the Alamo Heights area.

Justification: The current lift station infrastructure is outdated and prone to mechanical issues and inefficiencies, which increases the risk of operational failure and potential sanitary sewer overflows. Timely upgrades are necessary to maintain compliance with environmental regulations, reduce emergency maintenance costs, and ensure consistent, reliable wastewater service to the surrounding community. Modernizing this critical infrastructure will also support future population growth and development in the Alamo Heights area.

Schedule: The project is scheduled for FY 28-29.

Special Consideration: Construction must be phased or include bypass pumping to avoid service disruptions. Site access and safety must be managed carefully, especially if located near residential properties. Coordination with environmental and utility agencies will be required to ensure full compliance.

FY 2026-2030 Capital Improvement Program
Wastewater Improvement
Lynn's Bayou WWTP Expansion

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Infrastructure	Bonds/Loans	\$1,212,714	\$722,193	\$490,521	-	-	-	-
	Total	\$1,212,714	\$722,193	\$490,521	-	-	-	-

Project Plan



Description: This project involves the expansion of the Lynn's Bayou Wastewater Treatment Plant (WWTP) from 2.0 million gallons per day (MGD) to 4.0 MGD average daily flow capacity to meet growing demand and regulatory compliance. The current facility is an activated sludge treatment plant permitted for 2.0 MGD average daily flow and a 2-hour peak flow of 5.319 MGD (or 7.5 MGD). The plant consists of a mechanical bar screen, grit classification chamber, three sequential aeration basins, two secondary clarifiers, ultraviolet disinfection, a Parshall flume flow meter, an outfall structure, aerobic digester, sludge thickener, Return Activated Sludge (RAS) pump station, sludge thickening beds, and six blowers.

Justification: Recent flow data shows that the average daily inflow to the WWTP has exceeded 75% of the permitted capacity for three consecutive months, triggering action under TCEQ Rule 305.126(a). This level of sustained high flow requires the City to proceed with engineering and financial planning for treatment capacity expansion.

Schedule: The project is currently in the engineering design phase. Upon completion of the design, the City plans to pursue funding through a potential loan from the Texas Water Development Board (TWDB) to support the construction phase of the expansion.

Special Consideration: Project must comply with TCEQ permitting and design requirements for wastewater infrastructure. Construction activities must be carefully designed to maintain the uninterrupted operation of the existing facility. Environmental impact studies and public engagement may be required during the planning and permitting stages.

BEACH OPERATING FUND



FY 2026-2030 Capital Improvement Program
Lighthouse Beach
Raised crosswalk and sidewalk to the restroom from the splash pad

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Land Use and Recreation	Beach Fund	\$30,000	-	\$30,000	-	-	-	-
Total		\$30,000	-	\$30,000	-	-	-	-

Project Plan



Description: This project includes the construction of a raised crosswalk and accessible sidewalk connecting the splash pad area to the adjacent public restroom facilities. The raised crosswalk will serve as both a pedestrian safety feature and a traffic-calming measure, while the sidewalk will ensure ADA-compliant access between the two locations.

Justification: The current lack of a designated, safe pedestrian path between the splash pad and the restrooms presents safety concerns, particularly for children and families frequently crossing the area. A raised crosswalk will increase visibility and slow vehicular traffic, improving overall safety. The addition of a sidewalk ensures compliance with accessibility standards and enhances the usability and convenience of the park for all visitors.

Schedule: The Project completion is anticipated by the end of FY 25-26

Special Consideration: Design will incorporate ADA guidelines and prioritize durability and low-maintenance materials. Drainage patterns will be reviewed to prevent water accumulation around the crosswalk and sidewalk.

FY 2026-2030 Capital Improvement Program
Lighthouse Beach
3 new cabanas at the splash pad

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Land Use and Recreation	Beach Fund	\$25,000	-	\$25,000	-	-	-	-
Total		\$25,000	-	\$25,000	-	-	-	-

Project Plan



Description: This project proposes the installation of three new shaded cabanas at the City's splash pad facility. Each cabana will include a covered seating area with picnic tables to provide families and visitors with a comfortable place to relax and observe their children in a shaded environment. The cabanas will be constructed with durable, weather-resistant materials to withstand outdoor conditions.

Justification: The current splash pad area lacks sufficient shaded seating, especially during peak summer months when high temperatures can create an uncomfortable environment for visitors. Adding cabanas will increase comfort and safety by offering shaded rest areas, encouraging longer stays, and greater use of the facility. These improvements will also support increased community engagement and visitor satisfaction.

Schedule: The project will start and be completed in FY 25-26.

Special Consideration: The cabanas should be designed with materials that meet local building codes and resist corrosion from humidity and water exposure. Placement should not obstruct sightlines to the splash pad or interfere with emergency access. ADA accessibility must be considered in the layout and construction.

FY 2026-2030 Capital Improvement Program
Lighthouse Beach
Bulkhead Replacement

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Land Use and Recreation	Beach Fund	\$500,000	-	-	\$500,000	-	-	-
	Total	\$500,000	-	-	\$500,000	-	-	-

Project Plan



Description: This project involves the replacement of approximately 750 linear feet of deteriorating bulkhead along the waterfront. The existing wooden bulkhead is significantly rotted, leaning, and at risk of structural failure. The replacement will include a new durable sheet piling and the installation of a reinforced concrete cap to ensure long-term stability and shoreline protection.

Justification: The current bulkhead has reached the end of its service life and is actively deteriorating, posing safety hazards and increasing the risk of erosion and property damage. Replacing the bulkhead is essential to preserve the integrity of adjacent land, infrastructure, and public spaces. The new construction will provide increased durability, improved aesthetics, and long-term cost savings through reduced maintenance needs.

Schedule: The project is scheduled for FY 26-27.

Special Consideration: Environmental permitting and coordination with appropriate regulatory agencies (e.g., U.S. Army Corps of Engineers and Texas General Land Office) may be required before construction begins. Construction timing will also consider tidal conditions and weather patterns.

FY 2026-2030 Capital Improvement Program
Lighthouse Beach
Shoreline Protection Project CEPRA Phase 2

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Land Use and Recreation	Beach Fund	\$208,000	\$50,000	\$158,000	-	-	-	-
	Grant (GLO, 100%)	\$312,000	\$75,000	\$237,000	-	-	-	-
	Total	\$520,000	\$125,000	\$395,000	-	-	-	-

Project Plan



Alternative 2b-2

Description: This project proposes adding a living shoreline at Port Lavaca along the bay shoreline southwest of the Lavaca Bay Causeway to enhance wetlands and improve the quality of runoff into Lavaca Bay.

Justification: The wetlands in this area have experienced erosion and degradation due to wind-driven waves and boat wakes. The purpose of this project would be to attend wave action generated by southeasterly winds. The living shoreline would trap sediment that could be used to restore wetlands along the shoreline and to filter stormwater runoff in the wetlands before the water enters Lavaca Bay. A living shoreline in this area would be very visible to the public and could be an aesthetic alternative used to help educate the public on the benefits of the wetlands to stormwater treatment.

Schedule: The Project has started for additional study on FY 24-25. Currently, the application has been submitted for Phase 2 for Engineering and Permitting Services.

Special Consideration: The implementation of a living shoreline requires careful coordination with regulatory agencies, including the U.S. Army Corps of Engineers and the Texas General Land Office, to ensure all necessary environmental permits are obtained. The project must also consider potential impacts on existing marine habitats and navigation.

HOTEL OCCUPANCY TAX FUND



FY 2026-2030 Capital Improvement Program
City Manager

New Getaway Sign and Landscaping

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Supporting Economic Development	Grant	\$150,000	\$8,371	\$141,628	-	-	-	-
	Total	\$150,000	\$8,371	\$141,628	-	-	-	-

Project Plan



Description: This project involves the design, construction, and installation of a new gateway sign along with enhanced landscaping at the intersection of Highway 35 and Highway 87. The gateway sign will serve as a welcoming landmark for residents and visitors entering the city. Landscaping elements will include native and drought-tolerant plants, decorative lighting, irrigation systems, and hardscape features that complement the sign and enhance the visual appeal of the entrance corridor.

Justification: The intersection of HWY 35 and HWY 87 is a primary entrance to the city and serves as a first impression for travelers and tourists. The current lack of signage and aesthetic landscaping at this key location does not reflect the community's identity or pride. The new gateway sign will help promote civic pride, improve wayfinding, and strengthen the city's brand image. Enhancing the visual appeal of this corridor is expected to support tourism, local business visibility, and community development goals.

Schedule: This Project continues for the FY 25-26.

Special Consideration: Coordination with the Texas Department of Transportation (TxDOT) may be required due to the proximity to state highways.

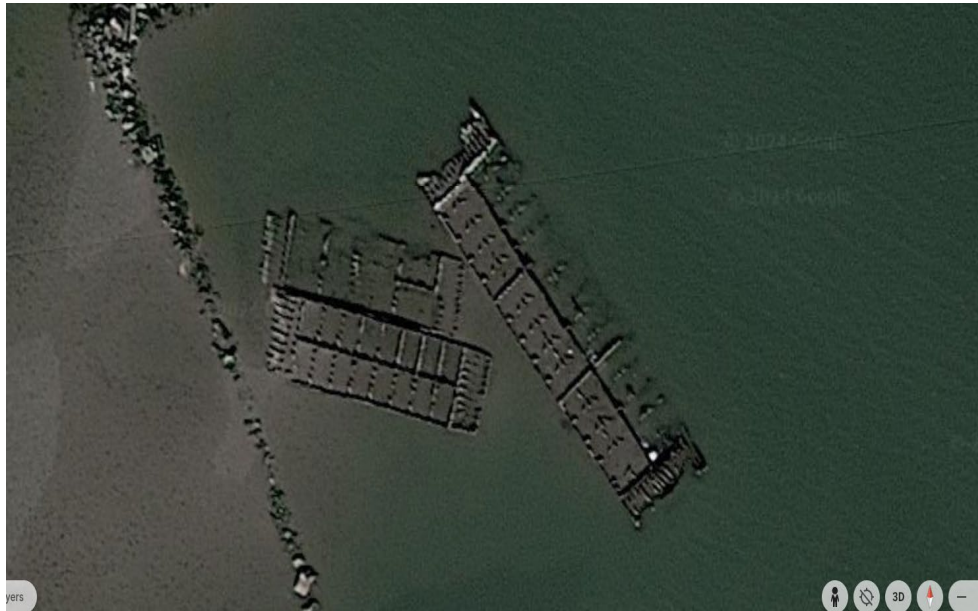
PORTS & HARBORS FUND



FY 2026-2030 Capital Improvement Program
Port & Harbors
Restore City of Port Lavaca Shoreline Cleanup (TCEQ)

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Supporting Economic Development	Grant(TCEQ, NO.582-23-42179, 100%)	\$496,468	\$6,468	\$490,000	-	-	-	-
	Total	\$496,468	\$6,468	\$490,000	-	-	-	-

Project Plan



Description: The purpose of the Lavaca Shoreline Cleanup is to restore the natural conditions for the bay habitat, including fish and marshes, by removing three barges. It will also remove hazards affecting water quality and species in the bay.

Justification: Removing debris will generate benefits to the environment, and the economy and will bring opportunities to revitalize downtown as an economic asset and will create coastal ecotourism opportunities and educational benefits to the entire region. Removing the debris will allow for future restoration opportunities to bring back marshes, oyster banks, and fish reefs improving the ecological conditions of the area, oils and gas well equipment, and implementing proper well plugging techniques that will protect subsurface and surface waters, wetlands, protected species, and sensitive natural resources.

Schedule: This Project started in December 2023 and is anticipated to be completed in February 2026.

Special Consideration: Environmental permit. Potential inclement weather causes dangerous navigational conditions. Funding restraints. Tidal limitations/removal depth that will affect removal.

FY 2026-2030 Capital Improvement Program
Nautical Landing
Dredge NL Marina

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Supporting Economic Development	Port Fund	\$300,000	-	-	-	\$300,000	-	-
	Total	\$300,000	-	-	-	\$300,000	-	-

Project Plan



Description: This project involves the dredging of the Navigation District (NL) Marina to maintain safe and reliable access for boats and watercraft. Over time, sediment buildup causes the marina basin to become shallow, which can hinder boat navigation and limit access, especially during low tide. Periodic dredging is necessary to remove excess soil and restore the appropriate depth for vessel entry and docking.

Justification: The NL Marina is a vital asset for local boaters, tourism, and economic activity. When the area becomes too shallow, it restricts marine traffic and negatively impacts commercial and recreational use. Dredging ensures the continued safe operation of the marina and supports the city's long-term waterfront development goals.

Schedule: The project is scheduled for FY 26-27.

Special Consideration: The project will be conducted in compliance with environmental regulations and permitting requirements. Coordination with marine users will minimize disruptions during dredging operations.

FY 2026-2030 Capital Improvement Program
Smith Harbor

Improvement of Smith Harbor

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Supporting Economic Development	Grant (MBT, 100%)	\$400,000	-	\$400,000	-	-	-	-
	Port Fund	\$150,000	-	\$150,000	-	-	-	-
	General Fund	\$150,000	-	\$150,000	-	-	-	-
Total		\$700,000	-	\$700,000	-	-	-	-

Project Plan



Description: This project will construct three transient boat slips and an ADA-compliant dock for fishing and crabbing in Smith Harbor. This project includes a lighted 10-ft wide concrete shared-use path for walking/biking along the waterfront to connect the dock and boat slip to the existing shared-use path and other amenities in Bay Front Peninsula Park. To provide safe and accessible access to these improvements, the project also includes renovation to an existing parking area and adding vegetated strip filters and other green infrastructure to filter storm runoff into the bay from the pavement.

Justification: This project would provide the public with free, safe access to Smith Harbor and Lavaca Bay, being a part of the Downtown Waterfront area. The shoreline inside of Smith Harbor does not currently allow safe public use of this area because the shorelines are severely eroded.

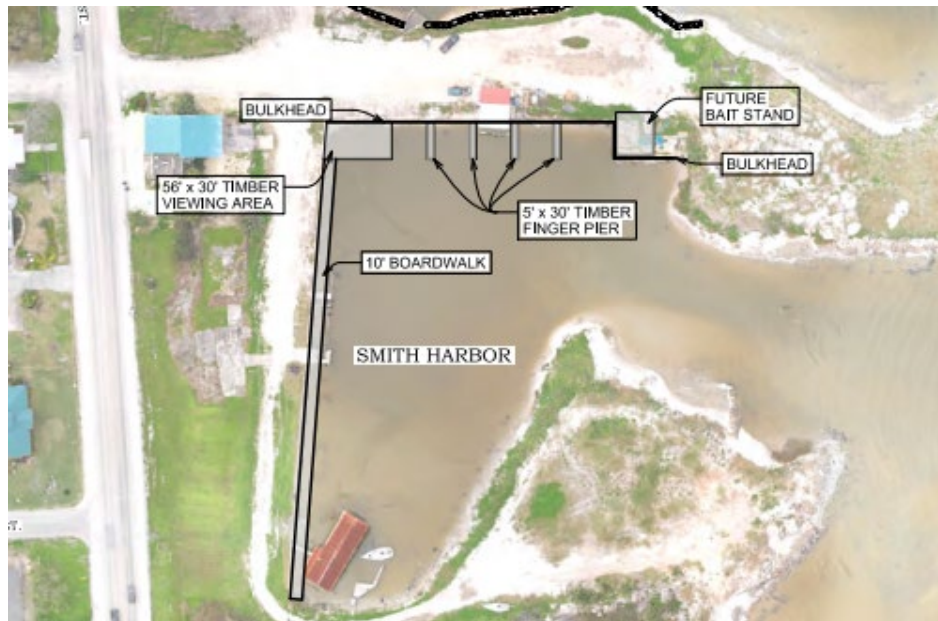
Schedule: In 2024, the City Council approved an engineering Task Order to apply for a COE permit and prepare a plan. The project is anticipated to be completed in 2026.

Special Consideration: Environmental Permit.

FY 2026-2030 Capital Improvement Program
Smith Harbor
Public Access Boardwalk at Smith Harbor

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Supporting Economic Development	Grant (GLO, CMP 100%)	\$223,000	-	\$223,000	-	-	-	-
	Port Fund	\$300,000	-	\$300,000	-	-	-	-
	Total	\$523,000	-	\$523,000	-	-	-	-

Project Plan



Description: The goal of this project is to increase ADA-accessible public access to Lavaca Bay by constructing a 10-ft wide boardwalk along the existing concrete seawall, which will become part of an overall plan for a shared-use path system connecting the existing shared-use path in Bayfront Peninsula Park to the future South Commerce Park(Smith Harbor) as shown in the City's 2023 Downtown Waterfront Master Plan.

Justification: This project is necessary to provide the public with enhanced, free, safe, and accessible access to the Downtown waterfront area of Lavaca Bay, promoting accessibility, recreation, and stewardship within the community. A shared-use path boardwalk on the waterside of the seawall is needed because, due to the limited width of public property behind the seawall, there is not adequate room for both vehicle and safe pedestrian and/or bicycle traffic. The project would complete a crucial link in the envisioned shared-use path system, connecting the existing Bayfront Peninsula Park to the north with the natural beauty of the Smith Harbor area to the south, offering new opportunities for the public to engage in healthy outdoor activities. The boardwalk will be used for fishing and wildlife viewing as well as providing a safe pathway for students, visitors, and others to walk or bike on while participating in nature educational activities in the area.

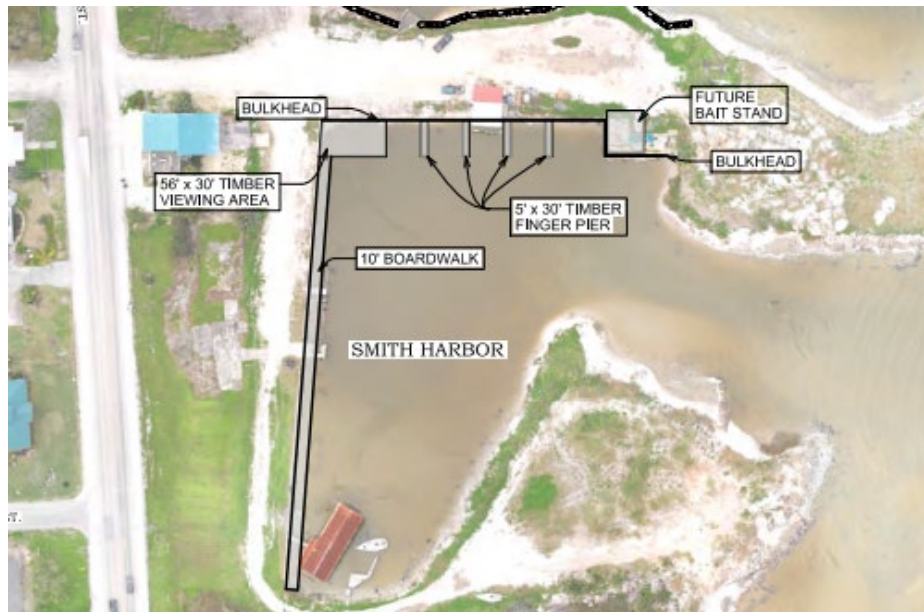
Schedule: The project will complete engineering design, bidding, and construction. We applied for the Coastal Management Program from GLO, with an anticipated award date in October.

Special Consideration: Environmental Permit.

FY 2026-2030 Capital Improvement Program
Smith Harbor
Bulkheading along the North Side of Smith Road

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Supporting Economic Development	Port Fund	\$200,000	-	\$200,000	-	-	-	-
	Total	\$200,000	-	\$200,000	-	-	-	-

Project Plan



Description: This project involves the installation of a new bulkhead along the north side of Smith Road to stabilize the shoreline and prevent further erosion. The bulkhead will be constructed using durable marine-grade materials to protect public infrastructure and adjacent properties from tidal impacts, storm surge, and long-term shoreline degradation.

Justification: The north side of Smith Road has experienced significant erosion over time due to wave action and weather events, posing a threat to nearby roadways, utilities, and public spaces. This bulkhead is necessary to ensure long-term structural stability of the area, maintain public safety, and support potential future development along the waterfront. The project aligns with the City's ongoing coastal resilience and infrastructure protection initiatives.

Schedule:

Special Consideration: Environmental permits and coordination with appropriate regulatory agencies will be required prior to construction due to the project's proximity to coastal waters. Additionally, consideration will be given to incorporating features such as riprap toe protection or vegetative elements to minimize environmental impact while enhancing shoreline protection.

FY 2026-2030 Capital Improvement Program
City Harbor
Sandblast & Recoat Bulkhead at Low Docks

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Supporting Economic Development	Port Fund	\$250,000	-	-	-	\$250,000	-	-
Total		\$250,000	-	-	-	\$250,000	-	-

Project Plan



Description: This project involves the sandblasting and recoating of the steel bulkhead located at the Low Docks to preserve structural integrity and extend the life of the waterfront infrastructure. Over time, exposure to saltwater and weather elements causes corrosion and deterioration of the coating. Sandblasting will remove all rust and old paint, and a new protective coating system will be applied to prevent further damage.

Justification: The bulkhead plays a critical role in shoreline protection and supporting marine operations. Recoating the bulkhead will prevent structural failure, minimize maintenance costs, and ensure safety for vessels and personnel using the Low Docks area.

Schedule: The project is scheduled for FY 27-28.

Special Consideration: Work will be scheduled to avoid peak marine traffic and will follow all environmental regulations regarding material handling and waste disposal. The coating system will be marine-grade to withstand harsh coastal conditions.

FY 2026-2030 Capital Improvement Program
City Harbor
Repairs to Evelyn's Seafood Dock

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Supporting Economic Development	Port Fund	\$660,000	-	-	-	\$660,000	-	-
	Total	\$660,000	-	-	-	\$660,000	-	-

Project Plan



Description: This project involves critical structural and surface repairs to Evelyn's Seafood Dock. The scope of work includes replacing damaged or deteriorated decking, pilings, and structural supports to ensure the dock remains safe and functional for commercial fishing operations. Additional improvements may include reinforcing the dock's substructure, repairing fender systems, and enhancing mooring points to accommodate ongoing seafood loading and unloading activities.

Justification: Evelyn's Seafood Dock plays a vital role in supporting the local seafood industry and economy. The dock is heavily used by commercial fishermen and serves as a key offloading point for seafood distribution. Over time, exposure to weather, saltwater, and constant use has caused wear and damage that could compromise safety and operational efficiency. Timely repairs are essential to prevent further deterioration, maintain business continuity, and ensure the dock remains compliant with safety and marine infrastructure standards.

Schedule: The project is scheduled for FY 27-28.

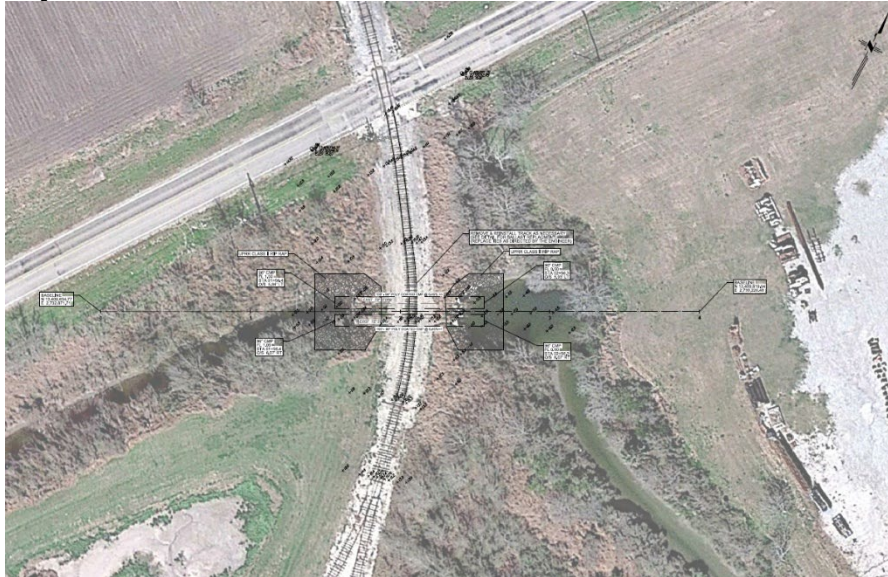
Special Consideration: All repair activities must adhere to environmental regulations and guidelines, particularly those related to work in coastal and tidal zones. Careful planning will ensure the preservation of nearby marine habitats and uninterrupted service to the seafood industry during the repair period.

FY 2026-2030 Capital Improvement Program
Harbor of Refuge

Repair/ Replacement of Corrugated Metal Pipe Culverts in Corporation Ditch under the City's Railroad Spur

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Supporting Economic Development	Grant (CDBG MIT, 100%, GLO).	\$750,000	-	\$750,000	-	-	-	-
Total		\$750,000	-	\$750,000	-	-	-	-

Project Plan



Description: This project involves the repair or full replacement of deteriorated corrugated metal pipe (CMP) culverts located within the Corporation Ditch under the City's railroad spur. These culverts are essential for proper stormwater drainage and flow management in the area. Over time, the CMPs have experienced corrosion, deformation, and reduced hydraulic capacity, which poses a risk of localized flooding and structural instability beneath the railroad infrastructure. The project is a 100% GLO CDBG-Mitigation Grant.

Justification: The integrity of the culverts is critical to maintaining safe drainage and preventing water from undermining the railroad spur, which serves important transportation and logistical functions for the City. Repairing or replacing these culverts will restore proper drainage function, protect public infrastructure, and reduce long-term maintenance costs.

Schedule: The project is scheduled for FY 25-26.

Special Consideration: Due to the culverts' location under an active railroad spur, special coordination will be required with railroad authorities to ensure safety and avoid service interruptions. All work will comply with environmental and stormwater management regulations.

FY 2026-2030 Capital Improvement Program
Harbor of Refuge
CDBG-MIT HOR Old Landfill Shoreline Restoration

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Supporting Economic Development	Grant (CDBG-MIT, 100% GLO)	\$523,550	-	\$523,550	-	-	-	-
	Total	\$523,550	-	\$523,550	-	-	-	-

Project Plan



Description: This project focuses on the rehabilitation and stabilization of the City's eroding shoreline to protect public infrastructure, enhance environmental resilience, and preserve coastal access. The scope may include shoreline grading, installation of erosion control structures such as riprap or living shoreline elements, and vegetation restoration to reduce wave impact and prevent further land loss. The current project is a 100% grant from GLO CDBG-Mitigation.

Justification: Ongoing erosion threatens roads, utilities, recreational areas, and natural habitats along the shoreline. This project is essential to prevent future damage, improve storm resilience, and maintain public safety and property value. It also supports environmental sustainability by enhancing shoreline ecology and water quality.

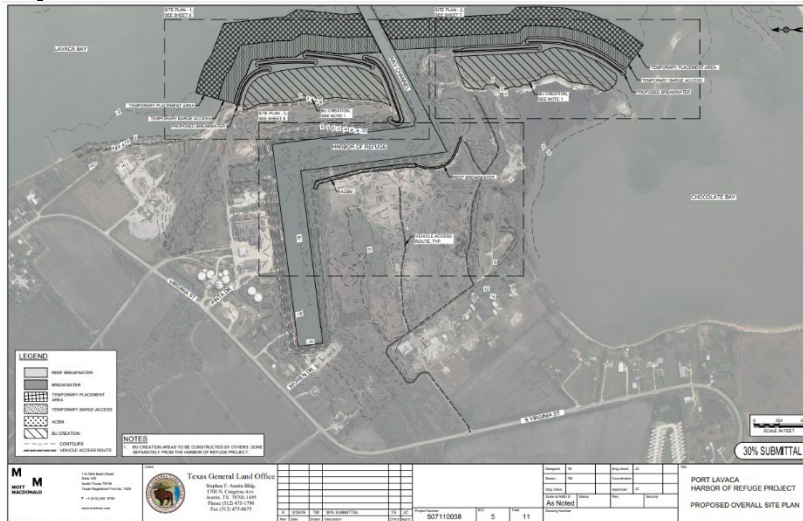
Schedule: The project is scheduled for FY 25-26.

Special Consideration: Design and construction will follow all state and federal environmental regulations, including permitting through agencies such as the Texas General Land Office and U.S. Army Corps of Engineers. Opportunities for green infrastructure and community access improvements will also be explored.

GLO CEPRA Project 1783 Shoreline Erosion Response and Protection of Harbor of Refuge

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Supporting Economic Development	Grant (GLO, 100%)		\$412,800					
	Port Fund		\$275,200					
Total								

Project Plan



Description: This project focuses on continuing shoreline erosion response and protection at the Harbor of Refuge, specifically addressing the vulnerable area near the old landfill site. The proposed shoreline protection measures will include the construction of an offshore breakwater, a shore-attached breakwater, and reinforced vegetated shoreline protection. These features are designed to reduce wave energy, prevent further erosion, and stabilize the shoreline over the long term.

Justification: The old landfill site at the Harbor of Refuge is at risk due to ongoing shoreline erosion, which poses a threat to environmental safety and structural integrity. Without intervention, wave action and storm surge may lead to the exposure of legacy waste materials, resulting in significant ecological and regulatory consequences. Implementing this multi-layered erosion control system will protect critical infrastructure, prevent environmental contamination, and enhance coastal resilience.

Schedule: The project is scheduled for FY 28-29.

Special Consideration: The project is currently in the permitting phase, with coordination underway between regulatory agencies and project stakeholders. This application pertains to the construction phase, which will implement the engineered shoreline protection features. Due to the environmental sensitivity of the site, all activities will be conducted in compliance with applicable state and federal regulations, including coastal zone and landfill closure standards.

FY 2026-2030 Capital Improvement Program
Harbor of Refuge
Extend Bulkhead East of Helena at HOR

Category	Fund Source	Total Estimated Costs	Expended through FY25	2026	2027	2028	2029	2030
Supporting Economic Development	Grant (GLO, 100%)	\$1,500,000	-	-	-	-	-	\$1,500,000
Total		\$1,500,000	-	-	-	-	-	\$1,500,000

Project Plan



Description: This project involves the extension of the existing bulkhead structure located east of Helena Street at the Harbor of Refuge (HOR). The work will include the installation of additional sheet piling, structural reinforcement, and protective measures to stabilize the shoreline and prevent further erosion. The bulkhead extension will improve coastal resilience and support ongoing harbor operations.

Justification: The current bulkhead ends short of fully protecting the eastern shoreline, leaving a portion of the area vulnerable to erosion, tidal impacts, and structural degradation. Extending the bulkhead is necessary to ensure the integrity of the harbor infrastructure and improve safety for vessels and personnel using the area. It will also reduce long-term maintenance costs related to soil displacement and shoreline retreat.

Schedule: The project is scheduled for FY 29-30 with a potential EDA Grant.

Special Consideration: Construction activities will be scheduled to minimize disruption to harbor operations and coordinate with environmental regulations to protect marine life and habitat. Engineering assessments will ensure the extension ties seamlessly into the existing bulkhead system, maintaining both structural and aesthetic continuity.