CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2027-2031

City of
PORT LAVACA







PREPARED BY
FINANCE DEPARTMENT

CITY OF PORT LAVACA

FY 2026-2027

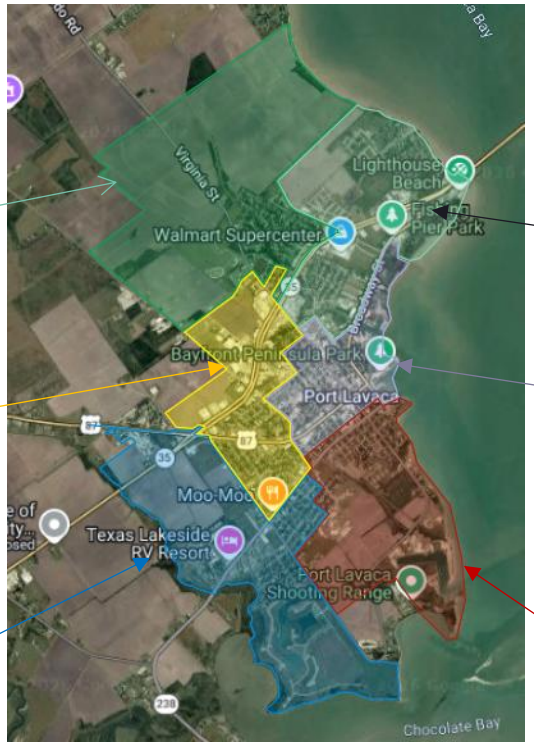
Port Lavaca, Texas City Council



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Mayor



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District # 6





Rose Bland-
Stewart District # 5



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EXPLANATION OF A CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a policy and planning document that guides the City of Port Lavaca's short-term and long-term physical development. CIP covers a five-year planning horizon and establishes a framework for identifying, prioritizing, funding, and implementing capital projects necessary to maintain and enhance public infrastructure and services.

The CIP serves as a key tool in achieving the City's strategic goals by providing a planned schedule of public improvements, including transportation, public facilities, utilities, parks, public safety, and other infrastructure investments. Through advance planning and prioritization of capital projects, the City can coordinate public and private investment, promote orderly growth and development, and maximize the overall benefit to the community.

The Capital Improvement Program and the annual Capital Budget are the primary mechanisms for integrating the City's physical planning objectives with its financial planning resources. Together, they support the implementation of the City's comprehensive planning efforts by ensuring that infrastructure investments are aligned with community needs, operational priorities, and available funding sources.

The CIP is a dynamic planning document and should not be considered a fixed or final plan. The program is reviewed and updated annually to reflect changing community priorities, project progress, funding availability, economic conditions, and revised cost estimates. During the annual budget process, City departments submit new capital project requests, updated project schedules, and revised cost projections for existing and proposed projects.

The Finance Department reviews all project submissions in conjunction with the City's Debt Management Plan, long-range financial forecasts, and available funding sources. Recommended projects are evaluated based on their contribution to infrastructure preservation, service delivery improvements, regulatory compliance requirements, public safety considerations, operational efficiency, funding availability, and the City's overall debt capacity. The resulting recommendations are incorporated into the annual Capital Budget and updated five-year Capital Improvement Program.

This process is repeated annually to ensure that the City's capital investment strategy remains responsive to current needs while maintaining long-term fiscal sustainability and supporting the community's future growth and development.

FISCAL CONSIDERATIONS

Each capital improvement project may have associated operating and maintenance costs that extend beyond the initial construction or acquisition phase. As part of the annual budget development process, the operating impacts of proposed capital projects shall be evaluated and incorporated into future operating budgets as appropriate. Capital projects will be assessed based on both one-time capital expenditures and ongoing operating, maintenance, staffing, and replacement costs to ensure long-term fiscal sustainability.

The City shall consider the revenue requirements necessary to support debt service obligations and other financing commitments in conjunction with the City's infrastructure, facility, and service needs. In evaluating capital investments, the City will strive to maintain a competitive tax rate, preserve financial flexibility, protect reserve levels, and support economic growth while meeting community needs.

Sound financial planning and prudent fiscal management are essential to achieving the City's capital improvement objectives. To maximize available resources and expand the City's ability to address capital needs, departments are encouraged to pursue and leverage all eligible non-local funding sources, including federal, state, regional, and private grant opportunities. Particular emphasis should be placed on opportunities related to infrastructure, environmental initiatives, recreation, public safety, transportation, and community development.

The pursuit of grant funding or other external revenues shall not be interpreted as authorization to proceed with a capital project outside of the established budget and capital planning process. All proposed projects, regardless of funding source, shall be evaluated based on the City's adopted strategic priorities, regulatory requirements, asset condition, public safety considerations, fiscal capacity, operational impacts, and community benefit.

In the final analysis, each capital project request shall be reviewed within the context of City Council priorities, available financial resources, departmental needs, long-term maintenance obligations, reserve policies, and the overall benefit provided to the citizens of Port Lavaca. Projects that preserve existing assets, address public safety concerns, maintain regulatory compliance, or protect critical infrastructure may receive priority consideration when financial resources are limited.

FY 2026-2027 CAPITAL BUDGET OVERVIEW

The City of Port Lavaca's Fiscal Year 2026-2027 Capital Budget totals **$13,917,927** and reflects the City's commitment to maintaining, improving, and expanding critical public infrastructure and community assets. The Capital Improvement Program (CIP) includes investments in street and sidewalk improvements, drainage enhancements, water and wastewater system upgrades, parks and recreational development, flood control initiatives, and municipal facility construction.

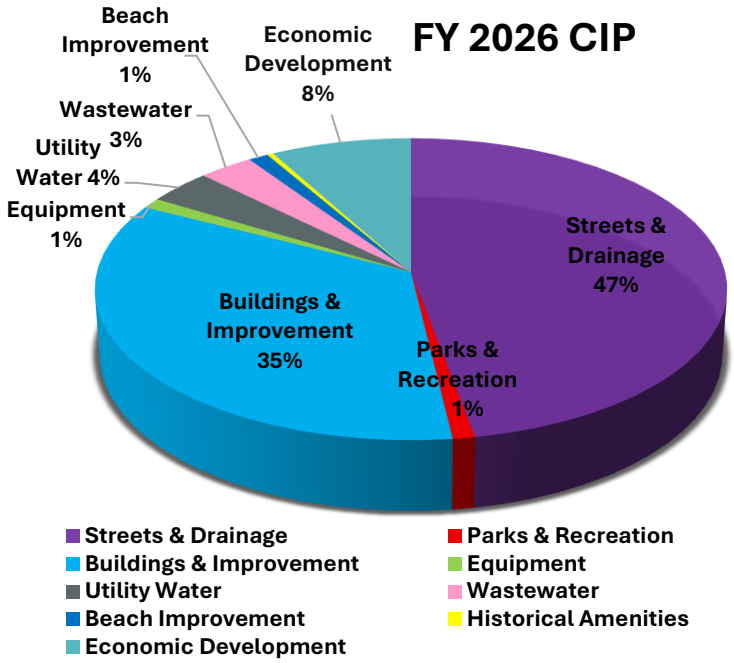
The FY 2026-2027 CIP document serves as both a financial and strategic planning tool and includes the following components:

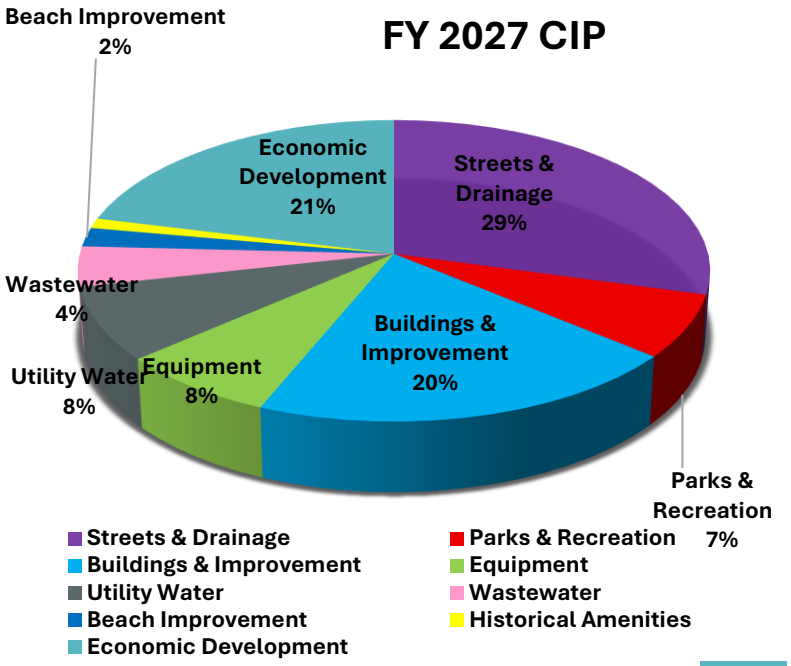
- Prior-year expenditures and encumbrances associated with active projects that remain under construction or otherwise incomplete.
- A fully funded FY 2026-2027 Capital Budget work plan based on available financial resources, operational needs, regulatory requirements, and the City's highest-priority infrastructure investments.
- A short-range capital forecast for FY 2027-2031 designed to support proactive, needs-based planning and coordination of future capital improvements.
- A long-range capital forecast identifying projects that are important to the long-term sustainability of public infrastructure, accommodation of future growth, enhancement of public services, and overall community enrichment. While these projects are not yet funded, they represent strategic priorities for consideration over the next five years as financial capacity becomes available.

Through the Capital Improvement Program, the City seeks to preserve existing assets, address critical infrastructure needs, improve service delivery, enhance public safety, and promote responsible growth while maintaining long-term financial sustainability.

The table below details the expenditures by program area for FY 2026 and FY 2027:

Program Category	*FY 2026 Capital Budget Amount*	*FY 2027 Capital Budget Amount*	*% Change*
Streets & Drainage	18,705,153	4,090,781	-78%
Parks & Recreation	405,000	944,300	133%
Building & Improvement	13,675,502	2,795,500	-80%
Equipment	441,417	1,034,031	134%
Utility Maintenance	1,464,530	1,100,265	-25%
Wastewater	1,248,670	600,000	-52%
Beach Improvement	450,000	283,000	-37%
Historical Amenities	141,628	125,000	-12%
Economic Development	3,186,550	2,945,050	-8%
Total Program Category	**$39,718,450**	**$13,917,927**	**-65%**





FY 2027 CAPITAL HIGHLIGHTS FROM CITY OF PORT LAVACA COMPREHENSIVE PLAN

Streets & Drainage Program

Street quality has a direct impact on every resident, business, and visitor in the City of Port Lavaca. The condition of the City's transportation infrastructure influences property values, accessibility to schools and businesses, public safety, and the overall quality of life within the community. The FY 2027 Streets & Drainage Capital Budget includes projects designed to maintain and improve roadway infrastructure, enhance drainage systems to reduce flooding and improve stormwater management, ensure adequate street lighting, comply with Americans with Disabilities Act (ADA) requirements, and promote safe and efficient traffic flow.

Planned FY 2027 improvements include the continued implementation and completion of the Bond 2022 and Bond 2024 Programs, as well as General Fund-supported street rehabilitation, sidewalk reconstruction, and drainage enhancement projects. These investments will improve roadway conditions, increase pedestrian safety, reduce flood risks, and strengthen the long-term reliability of the City's transportation and drainage infrastructure.

Parks & Recreation Program

The FY 2027 Parks & Recreation Capital Budget focuses on improving and expanding recreational opportunities throughout the City. Planned investments include park facility upgrades identified in the Parks Master Plan, the addition of new amenities to community parks, and major rehabilitation and replacement of shade structures. These improvements are intended to enhance public spaces, improve accessibility, promote community engagement, and increase the overall quality of recreational facilities available to residents and visitors.

Building & Improvements Program

The FY 2027 Buildings & Improvements Capital Budget focuses on preserving and enhancing municipal facilities through strategic investments in infrastructure repairs, emergency preparedness, and facility modernization. Planned projects include building renovations, generator installations, safety and security improvements, and other facility upgrades necessary to maintain reliable public services and extend the useful life of City assets.

Utility Maintenance Program

The FY 2027 Utility Water Capital Budget represents a significant investment in the City's water system to accommodate growth, improve system reliability, and address critical infrastructure needs. Over the next several years, projects will focus on expanding system capacity, replacing aging infrastructure, and implementing lifecycle management strategies to ensure the long-term sustainability of water facilities.

As part of a proactive asset management approach, the City will continue conducting annual evaluations of major and minor water system components and related infrastructure. These evaluations will support a comprehensive replacement schedule that reduces maintenance costs, minimizes service interruptions, and enhances public safety. Major FY 2027 projects include waterline replacements, system upgrades, and shoreline protection initiatives that protect critical utility infrastructure.

Wastewater Program

The FY 2027 Wastewater Capital Budget represents a substantial investment in the City's wastewater collection and treatment infrastructure. Planned improvements include upgrades to the City's wastewater lift stations to increase capacity, improve reliability, provide emergency backup power, ensure regulatory compliance, and replace aging equipment.

Additionally, the City plans to construct a new lift station to support future development, accommodate population growth, and improve overall system performance. These investments will help maintain reliable wastewater service, protect public health, and support continued economic development.

Beach Improvement Program

The Beach Improvement Program focuses on preserving, protecting, and enhancing the City's beachfront amenities to ensure safe, accessible, and resilient public spaces for residents and visitors. Planned FY 2027 improvements include bulkhead replacement, shoreline stabilization, and drainage enhancements designed to protect public infrastructure while reducing erosion and flooding impacts.

These projects are supported in part through funding provided by the Coastal Erosion Planning and Response Act (CEPRA) Program and are intended to strengthen coastal resilience, safeguard public assets, and support the long-term sustainability of the City's waterfront resources.

Historical Amenities Program

The Historical Amenities Program is dedicated to preserving, maintaining, and enhancing the City's historic assets and cultural resources. FY 2027 projects include restoration efforts, structural improvements, and infrastructure enhancements that protect historically significant properties, improve public accessibility, and extend the useful life of these valued community assets while preserving the City's unique heritage and identity.

Economic Development Program

The Economic Development Program supports strategic investments that strengthen the local economy, encourage private-sector investment, and create opportunities for sustainable growth. FY 2027 initiatives focus on infrastructure improvements, site development readiness, downtown revitalization efforts, and public-private partnerships that enhance competitiveness, attract new businesses, support existing employers, create jobs, and broaden the City's tax base.

Conclusion

The Capital Improvement Program (CIP) serves as both a strategic planning tool and a financial roadmap for the City's future infrastructure investments. CIP identifies needed capital projects, establishes implementation priorities and timelines, and provides estimated project costs based on the best information available at the time of preparation.

Project budgets contained within the CIP represent good-faith estimates derived from known conditions, historical costs, engineering evaluations, and anticipated market conditions. Because project scopes, construction costs, regulatory requirements, and funding opportunities may change over time, the CIP is intended to be a living document that is reviewed and updated annually.

The City of Port Lavaca recognizes that maintaining and improving public infrastructure is essential to preserving quality of life, protecting public health and safety, supporting economic development, and ensuring the long-term sustainability of municipal services. This Capital Improvement Program reflects a balanced approach that aligns community needs with available financial resources while positioning the City for continued growth and success. The development of this plan represents the collaborative efforts of City Council, City Administration, and all municipal departments working together to invest responsibly in the future of Port Lavaca.

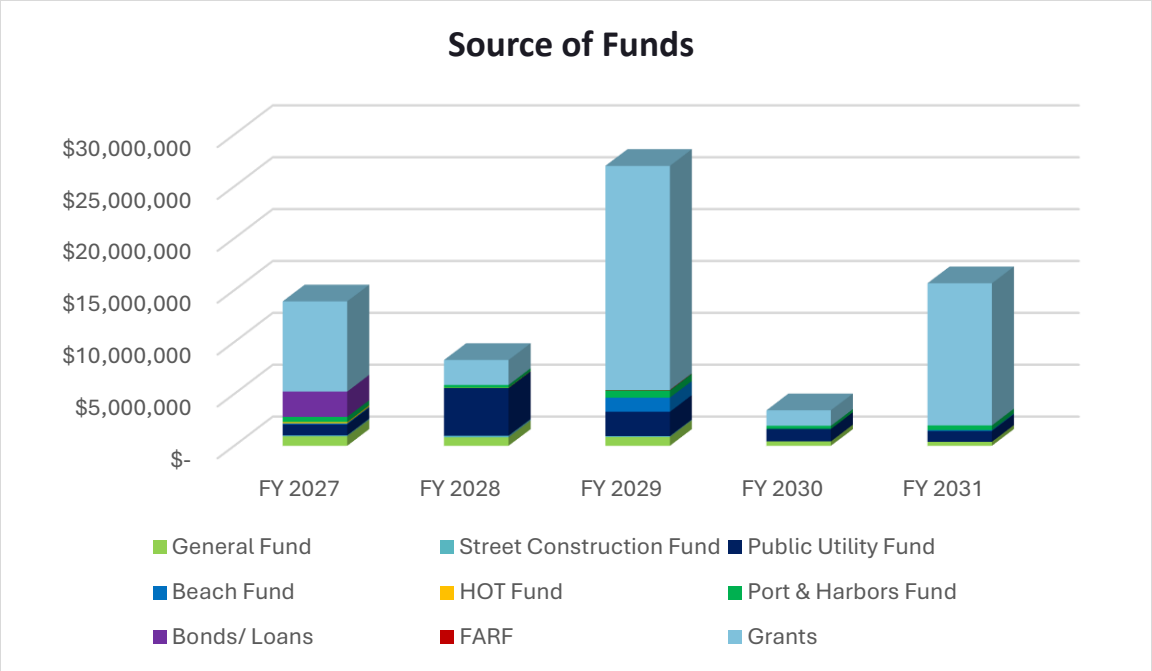
TOTAL SUMMARY ALL FUNDS

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

City Wide	2027	2028	2029	2030	2031	5-Year CIP Total
General Fund						
Streets & Drainage Program	4,090,781	2,450,000	3,499,497	200,000	155,000	10,395,278
Parks & Recreation Program	944,300	30,000	30,000	125,000	230,000	1,359,300
Building & Improvement	2,795,500	467,500	275,000	-	-	3,538,000
Equipment	1,034,031	50,000	836,000	100,000	-	2,020,031
Total General Fund:	**$8,864,612**	**$2,997,500**	**$4,640,497**	**$425,000**	**$385,000**	**$17,312,609**
Public Utility Fund						
Utility Maintenance Program	1,100,265	360,761	650,000	-	13,700,000	15,811,026
Wastewater Program	600,000	4,238,136	1,700,000	1,200,000	1,050,000	8,788,136
Total Utility Fund:	**$1,700,265**	**$4,598,897**	**$2,350,000**	**$1,200,000**	**$14,750,000**	**$24,599,162**
Beach Fund						
Beach Improvement Program	283,000	-	3,400,000	-	80,000	3,763,000
Total Beach Fund:	**$283,000**	**-**	**$3,400,000**	-	**$80,000**	**$3,763,000**
Hotel Occupancy Tax Fund						
Total HOT Fund:	**$150,000**	**$25,000**	**-**	**-**	**-**	**$150,000**
Ports & Harbors Fund						
Total Ports & Harbors Fund:	**$2,945,050**	**$1,450,000**	**$16,590,444**	**$1,800,000**	**$450,000**	**$23,235,494**

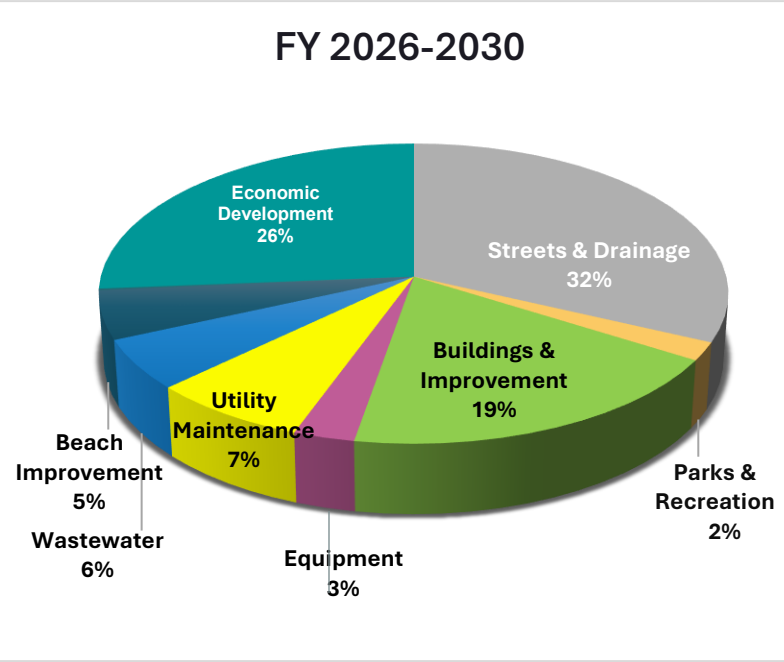
Total:	**$13,917,927**	**$9,071,397**	**$26,980,941**	**$3,425,000**	**$15,665,000**	**$69,060,265**

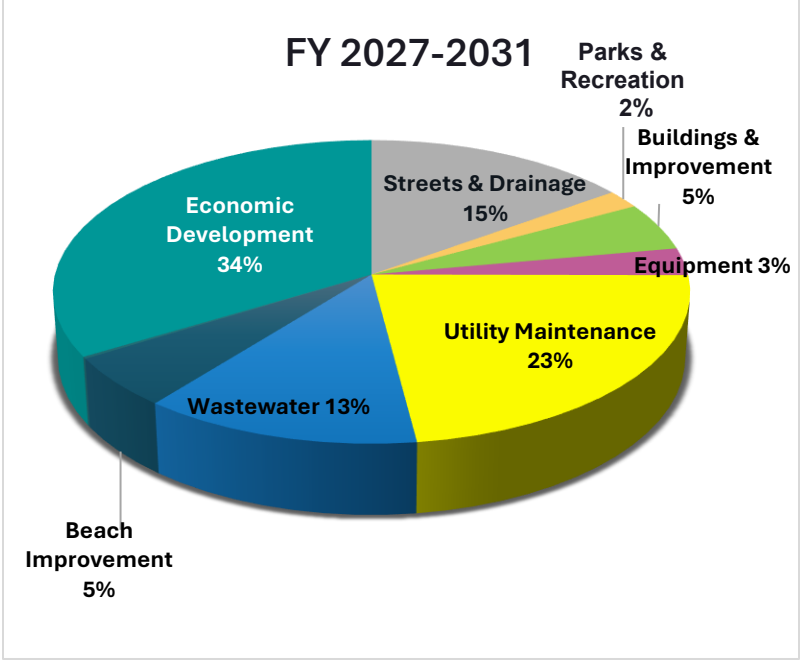
SOURCE OF FUNDS	2027	2028	2029	2030	2031	Amount
General Fund	910,226	818,000	855,000	425,000	385,000	3,393,226
Street Construction Fund	100,000	150,000	75,000	-	-	325,000
Public Utility Fund	1,050,265	4,598,897	2,350,000	1,200,000	1,050,000	10,249,162
Beach Fund	100,750	-	1,360,000	-	80,000	1,540,750
Hotel Occupancy Fund	125,000	25,000	-	-	-	150,000
Port & Harbors Fund	500,000	575,000	700,000	300,000	450,000	2,525,000
Bonds/Loans	2,440,781	-	-	-	-	2,440,781
FARF	-	-	36,000	-	-	36,000
Grants	8,690,905	2,904,500	21,604,941	1,500,000	13,700,000	48,400,346
Total Funds:	**$13,917,927**	**$9,071,397**	**$26,980,941**	**$3,425,000**	**$15,665,000**	**$69,060,265**



CIP COMPARISON BY PROGRAM CATEGORY

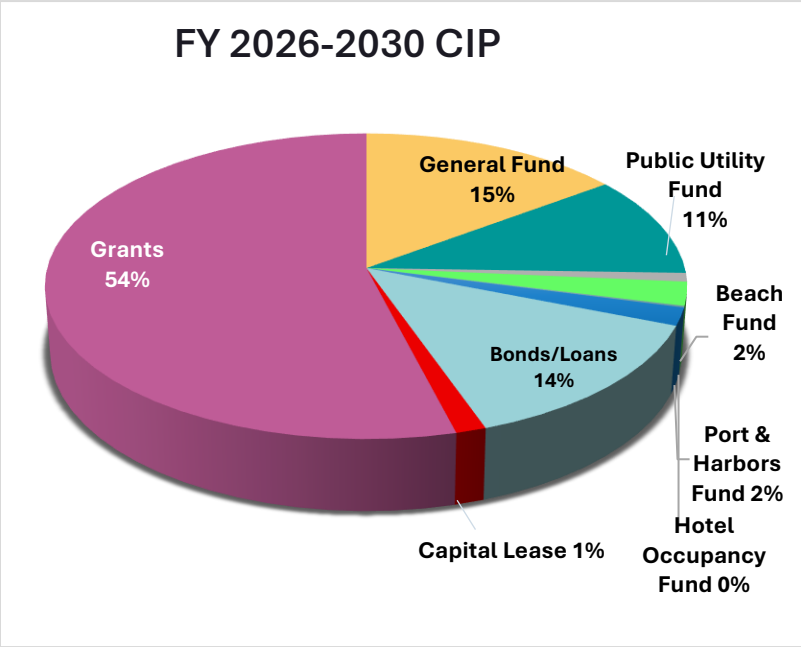
Program Category	*FY 2026-2030*	*FY 2027-2031*	*$ Change*	*% Change*
Streets & Drainage	26,490,153	10,395,278	(16,094,875)	-61%
Parks & Recreation	1,625,000	1,359,300	(265,700)	-16%
Building & Improvement	15,585,542	3,538,000	(12,047,542)	-77%
Equipment	2,343,829	2,020,031	(323,798)	-14%
Utility Maintenance	6,074,530	15,811,026	9,736,496	160%
Wastewater	4,498,670	8,788,136	4,289,466	95%
Beach Improvement	4,350,000	3,763,000	(587,000)	-13%
Historical Amenities	141,628	150,000	8,372	6%
Economic Development	21,786,994	23,235,494	1,448,500	7%
Total CIP Program	**$82,896,346**	**$69,060,265**	**($13,836,081)**	**-17%**

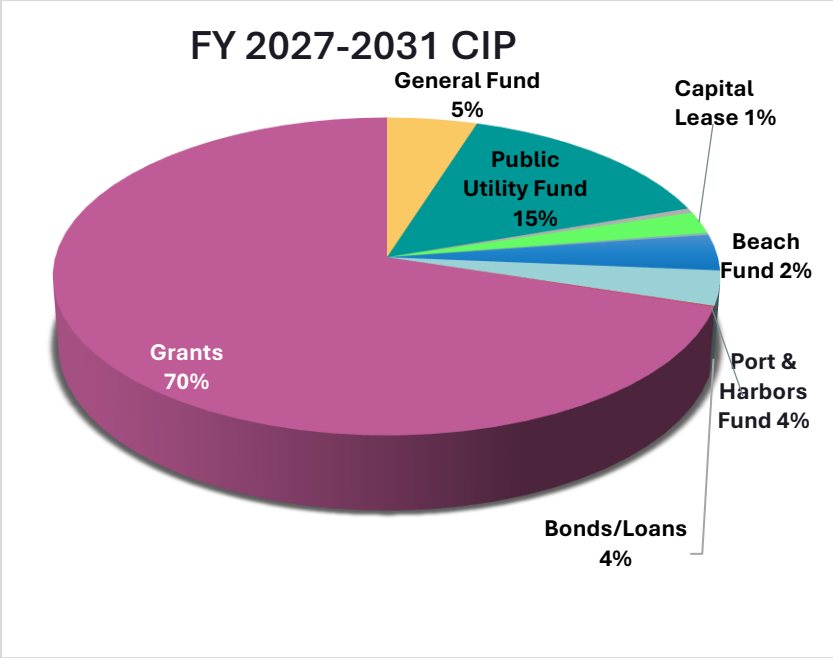




CIP COMPARISON BY FUNDING CATEGORY

SOURCE OF FUNDS	FY 2026-2030	FY 2027-2031	$ Change	% Change
General Fund	12,309,688	3,393,226	(8,916,462)	-72%
Street Construction Fund	-	325 000	325 000	100%
Public Utility Fund	8,835,000	10,249,162	1,414,162	16%
Utility Construction Fund	758,149	-	(758,149)	-100%
Beach Fund	2,073,000	1,540,750	(532,250)	-26%
Hotel Occupancy Fund	141,628	150,000	8,372	6%
Port & Harbors Fund	1,560,000	2 525 000	965 000	62%
Bonds/Loans	11,299,624	2 440,781	(8,858,843)	-78%
Capital Lease	1,140,000	-	(1,140,000)	-100%
FARF	-	36,000	36,000	100%
Grants	44,779,217	48,400,346	3,621,129	17%
Total CIP Funds	**$82,896,306**	**$69,060,265**	**($13,836,041)**	**-17%**





GENERAL FUND SUMMARY

STREETS & DRAINAGE PROGRAM

PROJECT DESCRIPTION	2027	2028	2029	2030	2031	Amount
Detention Pond - Half League/George Street	2,000,000	2,000,000	3,374,497	-	-	7,374,497
Street Rehabilitation - Western Heights	1,990,781	-	-	-	-	1,990,781
Street Rehabilitation - Sanchez and Brooks	50,000	-	-	-	-	50,000
Street Rehabilitation - Live Oak St.	50,000	-	-	-	-	50,000
Street Rehabilitation – S. Guadalupe St.	-	150,000	-	-	-	150,000
Street Rehabilitation - Seadrift St.	-	300,000	-	-	-	300,000
Sidewalk Improvements – Tangerine St.	-	-	50,000	50,000	-	100,000
Street Rehabilitation – S. Colorado St.	-	-	75,000	75,000	-	150,000
Street Rehabilitation – Tangerine St.	-	-	-	75,000	75,000	150,000
Street Rehabilitation – E. South, E. Alice Wilkins, E. Center St.	-	-	-	-	80,000	80,000
Total:	**$4,090,781**	**$2,450,000**	**$3,499,497**	**$200,000**	**$155,000**	**$10,395,278**

PARKS & RECREATION PROGRAM

PROJECT DESCRIPTION	2027	2028	2029	2030	2031	Amount
Wilson Park - Covered Basketball Court	200,000	-	-	-	-	200,000
Clement Cove Wetlands Public Access Shared Use Path	744,300	-	-	-	-	744,300
Bayfront Park - Replace Solar Light Poles	-	30,000	30,000	-	-	60,000
Wilson Park - Pickleball Courts	-	-	-	50,000	-	50,000
Parking improvements at City Park	-	-	-	75,000	-	75,000
Butterfly Park - Shade/ Group Shelter	-	-	-	-	75,000	75,000
Butterfly Park - Lighting Improvement	-	-	-	-	75,000	75,000
City Park - Trails Improvements	-	-	-	-	80,000	80,000
Total:	**$944,300**	**$30,000**	**$30,000**	**$125,000**	**$230,000**	**$1,359,300**

BUILDING & IMPROVEMENTS PROGRAM

PROJECT DESCRIPTION	2027	2028	2029	2030	2031	Amount
Coastal Resiliency - Living Shoreline	2,000,000	-	-	-	-	2,000,000
Server Replacement City Hall	60,000	-	-	-	-	60,000
AC Replacement Police Department	10,500	-	-	-	-	10,500
Regan Building Improvement	100,000	-	-	-	-	100,000
Reroof City Hall	125,000	-	275,000	-	-	400,000
“Kitchen Property” Public access to Lavaca Bay	450,000	79,500	-	-	-	529,500
City Hall Security Upgrade Phase V	50,000	235,000	-	-	-	285,000
Hurricane Shutters for the North Side of City Hall	-	18,000	-	-	-	18,000
Bauer Parking Lot Improvement	-	135,000	-	-	-	135,000
Total:	**$2,795,500**	**$467,500**	**$275,000**	**-**	**-**	**$3,538,000**

EQUIPMENT

PROJECT DESCRIPTION	2027	2028	2029	2030	2031	Amount
Body Worn Cameras	77,688	-	-	-	-	77,688
Motorola Radios	77,659	-	-	-	-	77,659
Catalytic Converter Theft Prevention	151,186	-	-	-	-	151,186
Motorola APX NEXT & APX 8500*	727,498	-	-	-	-	727,498
Bauer C - Sound System Replacement	-	50,000	-	-	-	50,000
Generator for Police Department	-	-	300,000	-	-	300,000
Bauer C - AC Units Replacements	-	-	500,000	-	-	500,000
Incinerator	-	-	15,000	-	-	15,000
All Terrain Zero Turn Mower	-	-	21,000	-	-	21,000
Sound and Video for Council Chambers	-	-	-	100,000	-	100,000
Total:	**$1,034,031**	**$50,000**	**$836,000**	**$100,000**	**-**	**$2,020,031**

SOURCE OF FUNDS	2027	2028	2029	2030	2031	Amount
General Fund	910,226	818,000	855,000	425,000	385,000	3,393,226
Bonds/Loans	1,990,781	-	-	-	-	1,990,781
Street Construction Fund	100,000	150,000	75,000	-	-	325,000
FARF	-	-	36,000	-	-	36,000
Grant	5,863,605	2,029,500	3,674,497	-	-	11,567,602
Total Funds:	**$8,864,612**	**$2,997,500**	**$4,640,497**	**$425,000**	**$385,000**	**$17,312,609**

PUBLIC UTILITY FUND SUMMARY

UTILITY MAINTENANCE PROGRAM

PROJECT DESCRIPTION	2027	2028	2029	2030	2031	Amount
Sewer line replacement along La Salle & Trinity Streets	200,000	-	-	-	-	200,000
Slope & Cover Shoreline Protection of Chocolate Bayou	436,375	-	-	-	-	436,375
Waterline Replacement Program	190,000	-	-	-	-	190,000
Clay Sewerline Pipe Bursting Program	273,890	-	-	-	-	273,890
Clay Sewerline Pipe Bursting Program	-	210,761	-	-	-	210,761
Pipe Burst Sewer Lines Guadalupe & Colorado	-	150,000	-	-	-	150,000
Water Replacement Program	-	-	350,000	-	-	350,000
Waterline Replacement Program	-	-	300,000	-	-	300,000
Secondary Water Source	-	-	-	-	13,700,000	13,700,000
Total:	**$1,100,265**	**$360,761**	**$650,000**	**-**	**$13,700,000**	**$15,811,026**

WASTEWATER PROGRAM

PROJECT DESCRIPTION	2027	2028	2029	2030	2031	Amount
WWTP Improvements	450,000	1,500,000	-	-	-	1,950,000
Lift Station Upgrades: Shellfish	150,000	1,000,000	-	-	-	1,150,000
WWTP Improvements Aeration Rehab	-	1,588,136	-	-	-	1,588,136
Lift Station Upgrades: Alamo Heights	-	150,000	1,050,000	-	-	1,200,000
WWTP Improvement Electrical	-	-	500,000	-	-	500,000
Lift Station Upgrades: Hill Terrace	-	-	150,000	1,050,000	-	1,200,000
Lift Station Upgrades: Loop 1090	-	-	-	150,000	1,050,000	1,200,000
Total:	**$600,000**	**$4,238,136**	**$1,700,000**	**$1,200,000**	**$1,050,000**	**$8,788,136**

SOURCE OF FUNDS	2027	2028	2029	2030	2031	Amount
Public Utility Fund	1,050,265	4,598,897	2,350,000	1,200,000	1,050,000	10,249,162
Utility Construction Fund	-	-	-	-	-	-
Bonds / Loans	450,000	-	-	-	-	450,000
Grant	200,000	-	-	-	13,700,000	13,900,000
Total Funds:	**$1,700,265**	**$4,598,897**	**$2,350,000**	**$1,200,000**	**$14,750,000**	**$24,599,162**

BEACH FUND SUMMARY

BEACH IMPROVEMENT PROGRAM

PROJECT DESCRIPTION	2027	2028	2029	2030	2031	Amount
New Cabanas at Splashpad	40,000	-	-	-	-	40,000
Lighthouse Beach Park Boat Ramp	243,000	-	-	-	-	243,000
CEPRA Lighthouse Beach Shoreline Protection	-	-	3,400,000	-	-	3,400,000
Sidewalk and Beach Improvement	-	-	-	-	80,000	80,000
Total:	**$283,000**	**-**	**$3,400,000**	**-**	**$80,000**	**$3,763,000**

SOURCE OF FUNDS	2027	2028	2029	2030	2031	Amount
Beach Fund	100,750	-	1,360,000	-	80,000	1,540,750
Grant	182,250	-	2,040,000	-	-	2,222,250
Total Funds:	**$283,000**	**-**	**$3,400,000**	**-**	**$80,000**	**$3,763,000**

HOTEL OCCUPANCY FUND SUMMARY

HISTORICAL AMENITIES PROGRAM

PROJECT DESCRIPTION	2027	2028	2029	2030	2031	Amount
Gateway Sign and Landscaping	125,000	-	-	-	-	125,000
Public Art & Signage	-	25,000	-	-	-	25,000
Total:	**$125,000**	**$25,000**	**-**	**-**	**-**	**$150,000**

SOURCE OF FUNDS	2027	2028	2029	2030	2031	Amount
Hotel Occupancy Tax Fund	125,000	25,000	-	-	-	150,000
Total Funds:	**$125,000**	**$25,000**	**-**	**-**	**-**	**$150,000**

PORT FUND SUMMARY

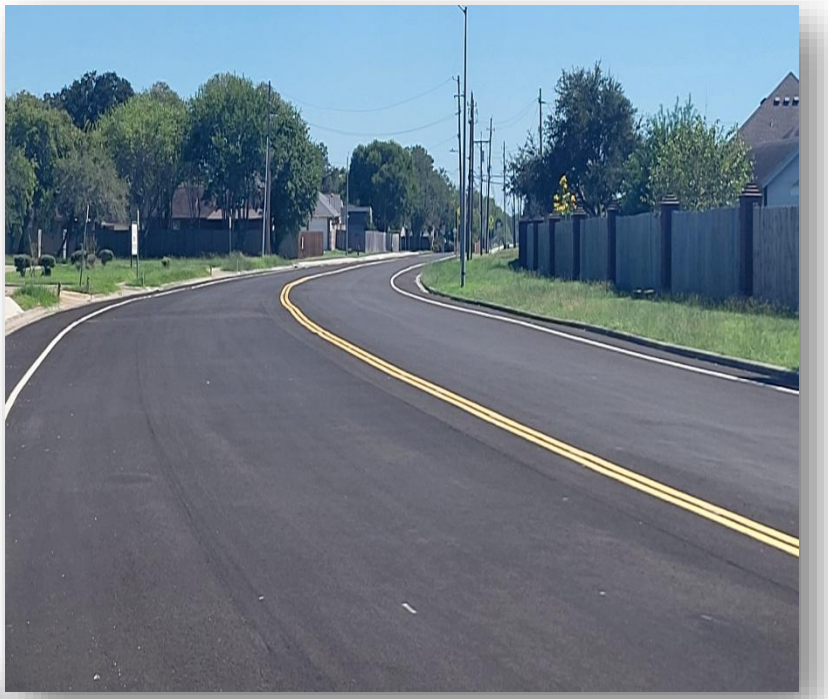
ECONOMIC DEVELOPMENT PROGRAM

PROJECT DESCRIPTION	2027	2028	2029	2030	2031	Amount
Nautical Landing Roof & AC Replacement	200,000	-	-	-	-	200,000
Public Access Boardwalk at Smith Harbor	521,500	-	-	-	-	521,500
Bulkheading Along North Side of Smith Harbor	250,000	-	-	-	-	250,000
HOR Old Landfill Shoreline Restore	523,550	-	-	-	-	523,550
Bayfront Park Entrance Rehabilitation	50,000	250,000	-	-	-	300,000
Replacement of Corrugated Metal Pipe Culverts in Corporation Ditch	375,000	375,000	-	-	-	750,000
Boat Ramp Improvement*	50,000	500,000	300,000	-	-	850,000
Public Dock Improvement*	975,000	325,000	-	-	-	1,300,000
Dredge NL Marina	-	-	200,000	300,000	-	500,000
Parking Lot & Sidewalk Improvement	-		200,000	-	-	200,000
Old Landfill Shoreline Protection	-	-	15,890,444	-	-	15,890,444
Extend Bulkhead East of Helena	-	-	-	1,500,000	-	1,500,000
Parking Lot Improvement	-	-	-	-	450,000	450,000
Total:	**$2,945,050**	**$1,450,000**	**$16,690,444**	**$1,800,000**	**$450,000**	**$23,235,494**

SOURCE OF FUNDS	2027	2028	2029	2030	2031	Amount
Ports & Harbors Fund	500,000	575,000	700,000	300,000	450,000	2,525,000
Grant	2,445,050	875,000	15,890,444	1,500,000	-	20,710,494
Total Funds:	**$2,945,050**	**$1,450,000**	**$16,590,444**	**$1,800,000**	**$450,000**	**$23,235,494**

*Subject to grant approval

GENERAL FUND





FY 2027-2031 Capital Improvement Program

Streets and Drainage Program

Drainage/Detention Pond Half League/George Street

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Drainage	Grant	$7,846,050	$471,553	$2,000,000	$2,000,000	$3,374,497	-	-
	Total Estimated Cost	**$7,846,050**	**$471,553**	**$2,000,000**	**$2,000,000**	**$3,374,497**	-	-

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.

Grant: CDBG-MIT Grant #24-065-167-F082

District # 5.

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 started 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.

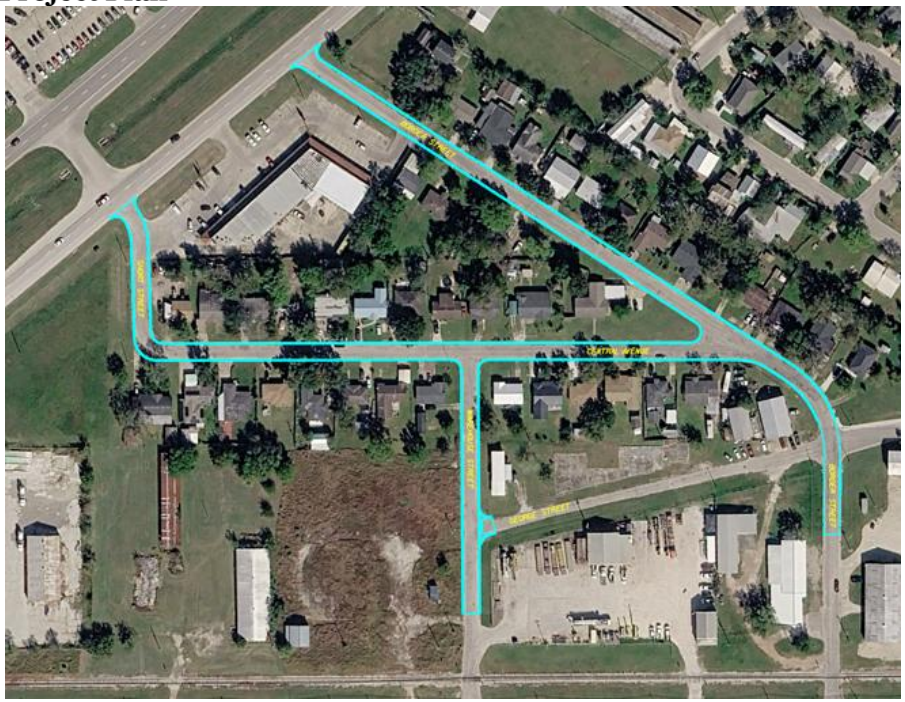
FY 2027-2031 Capital Improvement Program

Streets and Drainage Program

Western Heights Rehab of Border, Warehouse, Central St.

Category	Funding Source	Total	Expended	2027	2028	2029	2030	2031
Street Rehab	2024 Series Bonds	$2,176,781	$186,000	$1,990,781	-	-	-	-
	Total Estimated Cost	**$2,176,781**	**$186,000**	**$1,990,781**	-	-	-	-

Project Plan



Description: This project involves the comprehensive rehabilitation of Border, Warehouse, and Central St. within the Western Heights area. 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.

District # 4.

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 construction begins on June 1st, 2026, for 300 days.

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

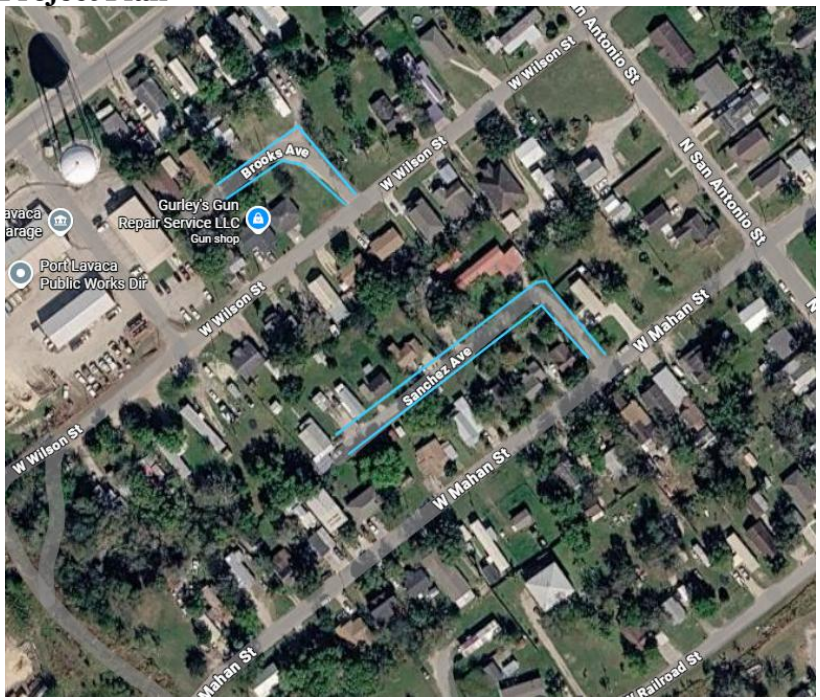
FY 2027-2031 Capital Improvement Program

Streets and Drainage Program

Sanchez Ave & Brooks Ave

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Street Rehab	Street Construction Fund	$50,000	-	$50,000	-	-	-	-
	Total Estimated Cost	**$50,000**	-	**$50,000**	-	-	-	-

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.

District # 3.

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 Engineering Design, and construction is scheduled for FY 27-28.

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.

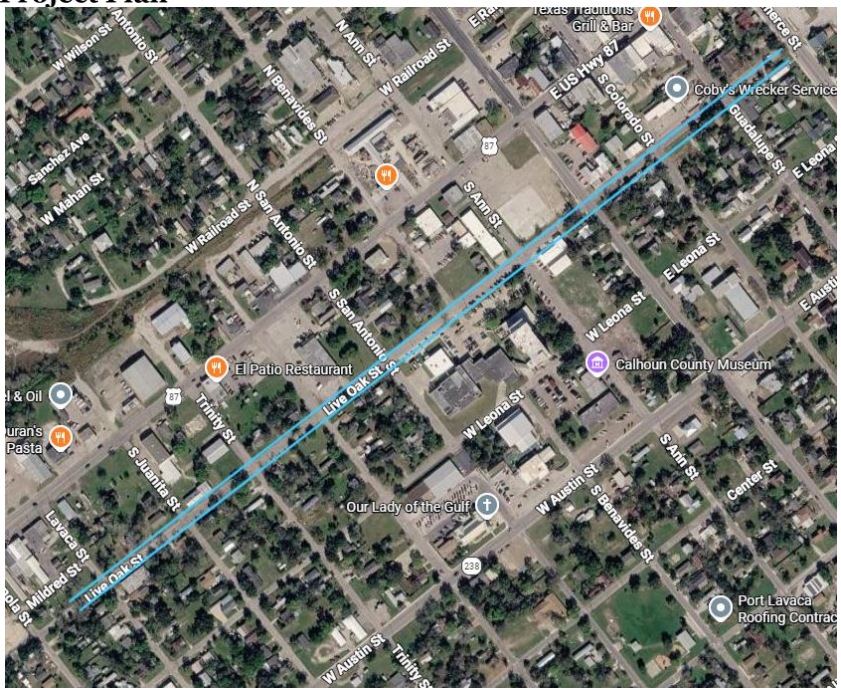
FY 2027-2031 Capital Improvement Program

Streets and Drainage Program

Live Oak Street Rehabilitation

Category	Funding Source	Total	Expended	2027	2028	2029	2030	2031
Drainage	Street Construction Fund	$50,000	-	$50,000	-	-	-	-
	Total Estimated Cost	**$50,000**	-	**$50,000**	-	-	-	-

Project Plan



Description: This project will rehabilitate and improve the stormwater drainage system along Live Oak Street to reduce localized flooding, improve stormwater conveyance, and protect public infrastructure. Improvements may include replacement and upsizing of deteriorated storm sewer lines, installation of new drainage inlets and culverts, reconstruction of drainage outfalls, roadway drainage enhancements, and related utility adjustments. The project is intended to increase system capacity, improve drainage efficiency, and enhance resilience to heavy rainfall events.

District # 3.

Justification: The existing drainage infrastructure along Live Oak Street has experienced age-related deterioration and inadequate capacity during significant rainfall events, resulting in standing water, localized flooding, and potential impacts to adjacent properties and public roadways. Rehabilitation of the drainage system will improve public safety, reduce maintenance costs, protect public and private property, and support long-term infrastructure sustainability.

Schedule: The project is scheduled for the Engineering Design phase in FY 2027.

Special Consideration: The City intends to pursue state and federal grant funding opportunities to assist with construction costs.

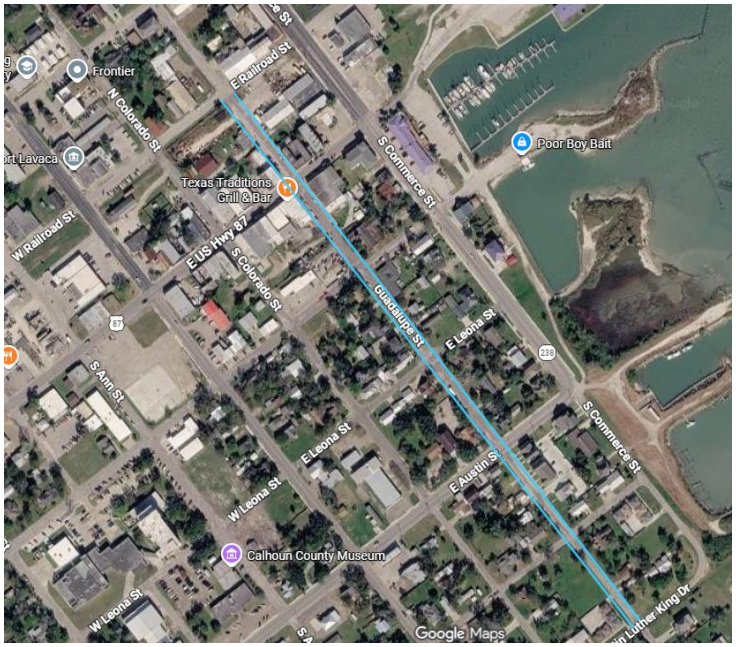
FY 2027-2031 Capital Improvement Program

Streets and Drainage Program

Street Rehabilitation – S. Guadalupe St.

Category	Funding Source	Total	Expended	2027	2028	2029	2030	2031
Street Rehab	Street Construction Fund	$150,000	-	-	$150,000	-	-	-
	Total Estimated Cost	**$150,000**	-	-	**$150,000**	-	-	-

Project Plan



Description: This project includes the rehabilitation of S. Guadalupe Street. The scope of work consists of pavement resurfacing, base repairs, and drainage improvements as needed to restore the structural integrity and functionality of this roadway.

District # 1.

Justification: This street serves as a key connector within residential and mixed-use areas and has deteriorated progressively due to age, traffic volume, and environmental exposure. Potholes, cracking, and uneven surfaces present safety concerns and reduce drivability. Rehabilitation is necessary to enhance road conditions, improve safety, and reduce ongoing maintenance demands.

Schedule: The project is scheduled to begin the Engineering phase in FY 2026–2027, with the Construction phase commencing in FY 2027–2028.

Special Consideration: 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.

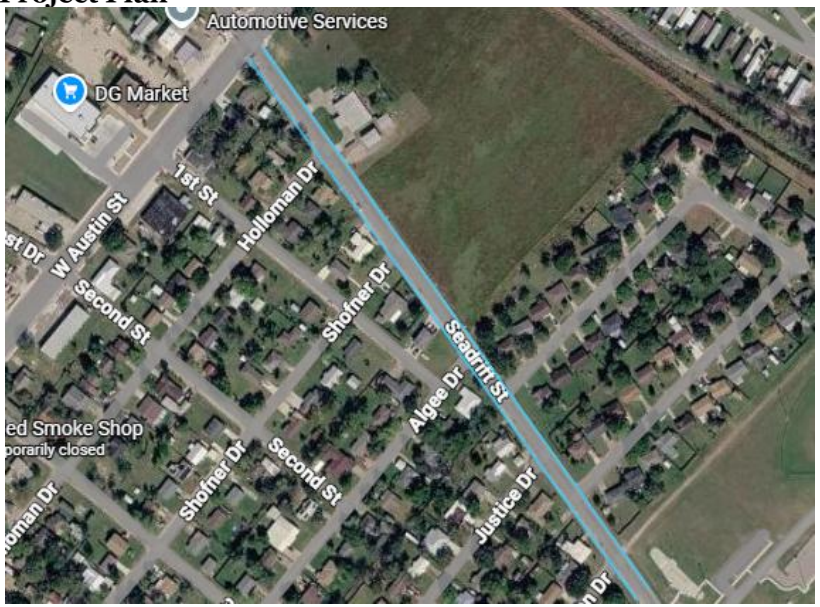
FY 2027-2031 Capital Improvement Program

Streets and Drainage Program

Seadrift Street Rehabilitation from Austin to Bus Barn

Category	Funding Source	Total	Expended	2027	2028	2029	2030	2031
Street Rehab	General Fund	$300,000	-	-	$300,000	-	-	-
	Total Estimated Cost	**$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.

District # 1.

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.

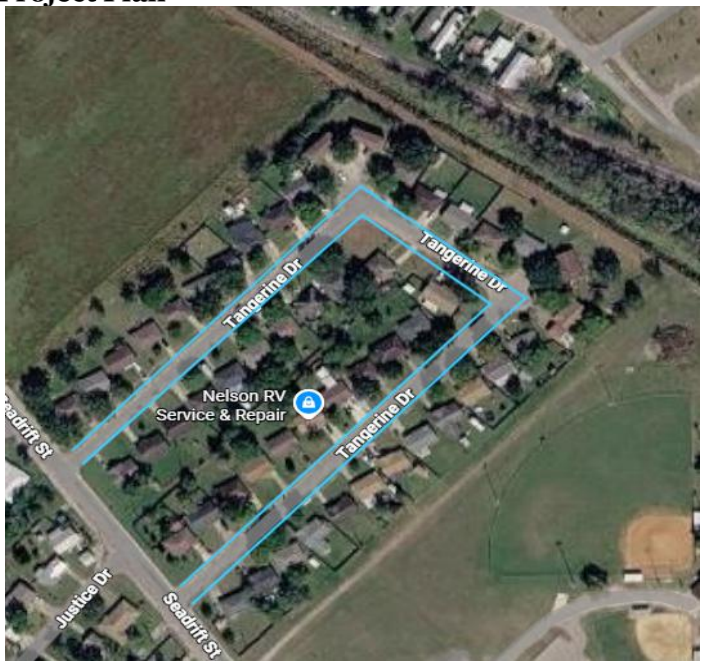
FY 2027-2031 Capital Improvement Program

Streets and Drainage Program

Tangerine Dr. - Sidewalk ADA replacement

Category	Funding Source	Total	Expended	2027	2028	2029	2030	2031
Street Rehab	General Fund	$100,000	-	-	$50,000	$50,000	-	-
	Total Estimated Cost	**$100,000**	-	-	**$50,000**	**$50,000**	-	-

Project Plan



Description: The Tangerine Dr. Sidewalk ADA Replacement Project will replace and improve existing sidewalk facilities along Tangerine Drive to provide a safer, more accessible pedestrian route for residents and visitors. The project will address deteriorated, uneven, or non-compliant sidewalk sections and improve accessibility in accordance with current Americans with Disabilities Act (ADA) requirements. Improvements may include replacement of existing concrete sidewalk, correction of deficient slopes and transitions, and upgrades to curb ramps and pedestrian connections where necessary.

District # 1.

Justification: Existing sidewalk conditions along Tangerine Drive may present accessibility and safety concerns for pedestrians, particularly individuals with mobility impairments, wheelchair users, and those using other mobility devices. Deteriorated pavement, uneven surfaces, inadequate slopes, and non-compliant pedestrian facilities can limit accessibility and create potential trip hazards. Replacing the deficient sidewalk will improve pedestrian safety, provide a continuous accessible route, and support the City's efforts to maintain ADA-compliant public infrastructure.

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

Special Consideration: Special consideration should be given to maintaining pedestrian access during construction and ensuring that all replacement improvements meet current ADA accessibility standards. The project should also consider existing drainage, driveway connections, utility locations, right-of-way constraints, and transitions to adjacent properties. Where feasible, improvements should be designed to provide a continuous and unobstructed accessible route while minimizing impacts to residents and surrounding properties.

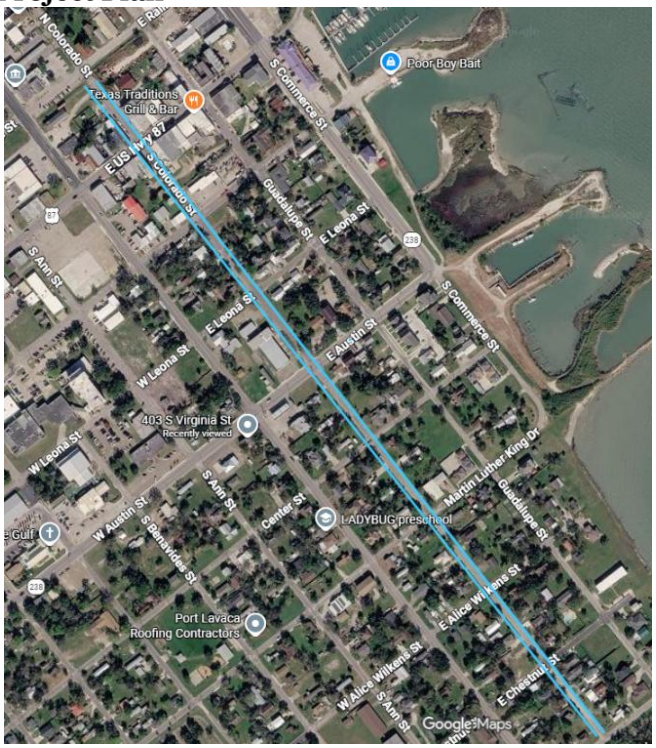
FY 2027-2031 Capital Improvement Program

Streets and Drainage Program

S. Colorado Street Rehabilitation

Category	Funding Source	Total	Expended	2027	2028	2029	2030	2031
Street Rehab	Street Construction Fund	$150,000	-	-	$75,000	-	-	-
	General Fund	-	-	-	-	$75,000	-	-
	Total Estimated Cost	**$150,000**	**-**	**-**	**$75,000**	**$75,000**	**-**	**-**

Project Plan



Description: The S. Colorado Street Rehabilitation Project will rehabilitate the existing roadway along S. Colorado Street to improve pavement condition, drainage, and overall transportation infrastructure. The project may include pavement repairs or reconstruction, roadway base improvements, drainage improvements, and related work necessary to restore the street to a safe and functional condition. Improvements will be designed to provide a durable roadway surface and improve long-term serviceability.

District # 1.

Justification: S. Colorado Street has experienced deterioration resulting from age, traffic, weather, and continued use. Existing pavement deficiencies can contribute to unsafe driving conditions, increased maintenance requirements, and accelerated roadway deterioration. Rehabilitation of the street will improve roadway safety and functionality, reduce ongoing maintenance costs, and extend the useful life of the City's infrastructure.

Schedule: The project is scheduled for FY 28 Engineering Phase and FY29 Construction Phase.

Special Consideration: Special consideration should be given to existing drainage conditions, underground utilities, adjacent properties, driveway access, and maintaining traffic and local access during construction. The project should be coordinated with other planned utility or infrastructure improvements to avoid duplicative work and maximize the City's investment. Where feasible, the design should incorporate measures that improve drainage and provide greater resiliency to heavy rainfall and coastal weather conditions.

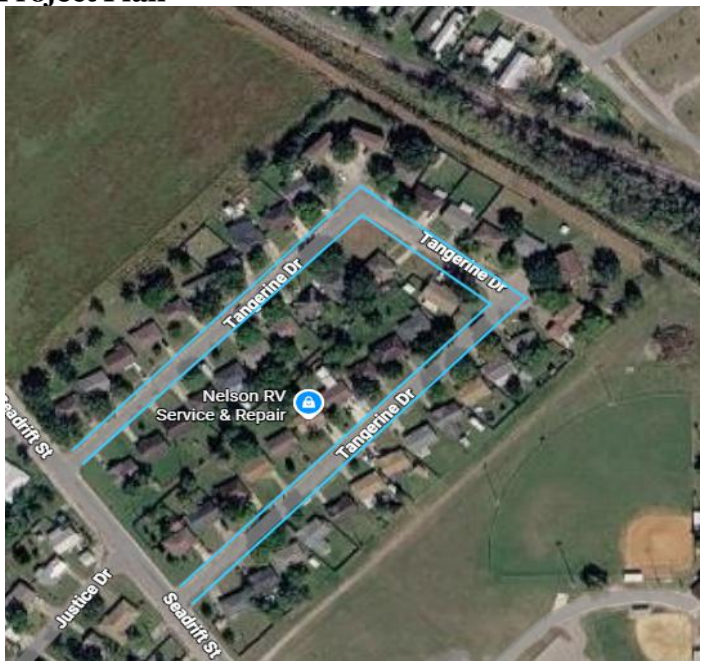
FY 2027-2031 Capital Improvement Program

Streets and Drainage Program

Tangerine Dr. - Street Improvement

Category	Funding Source	Total	Expended	2027	2028	2029	2030	2031
Street Rehab	General Fund	$150,000	-	-	-	-	$75,000	$75,000
	Total Estimated Cost	**$150,000**	-	-	-	-	**$75,000**	**$75,000**

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.

District # 1.

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.

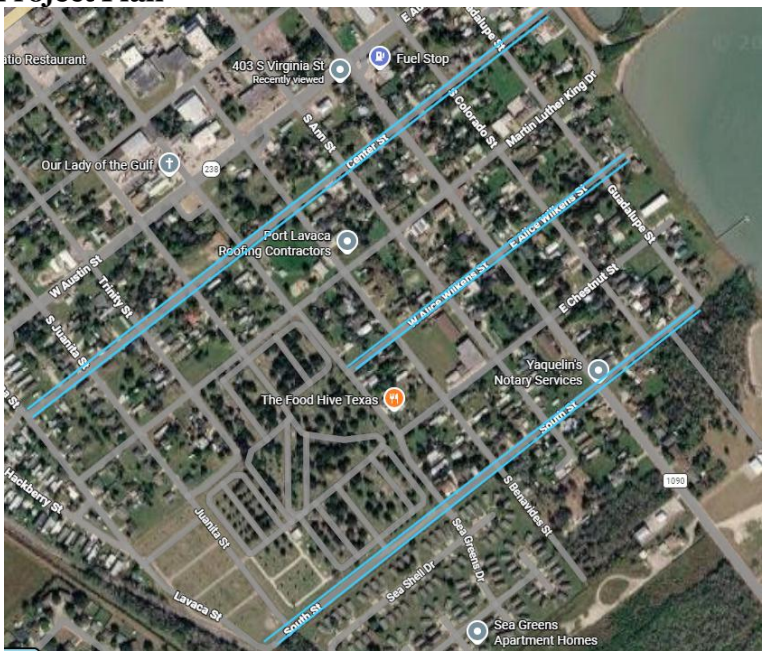
FY 2027-2031 Capital Improvement Program

Streets and Drainage Program

Street Rehabilitation – E. South, E. Alice Wilkins, E. Center St

Category	Funding Source	Total	Expended	2027	2028	2029	2030	2031
Street Rehab	General Fund	$80,000		-	-	-	-	$80,000
	Total Estimated Cost	**$80,000**	-	-	-	-	-	**$80,000**

Project Plan



Description: The Street Rehabilitation Project will rehabilitate roadway segments along E. South Street, E. Alice Street, Wilkins Street, and E. Center Street to improve pavement condition, drainage, safety, and overall roadway functionality. Improvements may include pavement rehabilitation or reconstruction, base repairs, drainage improvements, and other related work necessary to restore the streets and extend their useful service life.

District # 1.

Justification: The identified streets have experienced deterioration due to age, traffic, weather conditions, and continued use. Existing pavement deficiencies can result in rough driving surfaces, increased maintenance needs, drainage concerns, and accelerated roadway deterioration. Rehabilitation will improve transportation safety, reduce recurring maintenance costs, and preserve the City's existing infrastructure investment.

Schedule: The project is scheduled for FY31.

Special Consideration: Special consideration should be given to existing drainage patterns, underground utilities, driveway access, adjacent properties, and maintaining local traffic during construction. The City should coordinate the roadway improvements with any planned utility projects to avoid unnecessary duplication of work. Where feasible, drainage and resiliency improvements should be incorporated into the project to better address heavy rainfall and coastal weather conditions.

FY 2027-2031 Capital Improvement Program

Parks & Recreation Program

Wilson Park Covered Basketball Court

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Park Improvement	General Fund	$200,000	-	$200,000	-	-	-	-
	Total Estimated Cost	**$200,000**	**-**	**$200,000**	**-**	**-**	**-**	**-**

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 that offers protection from the sun and rain while maintaining an open-air environment.

District # 1.

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 for FY 26-27.

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.

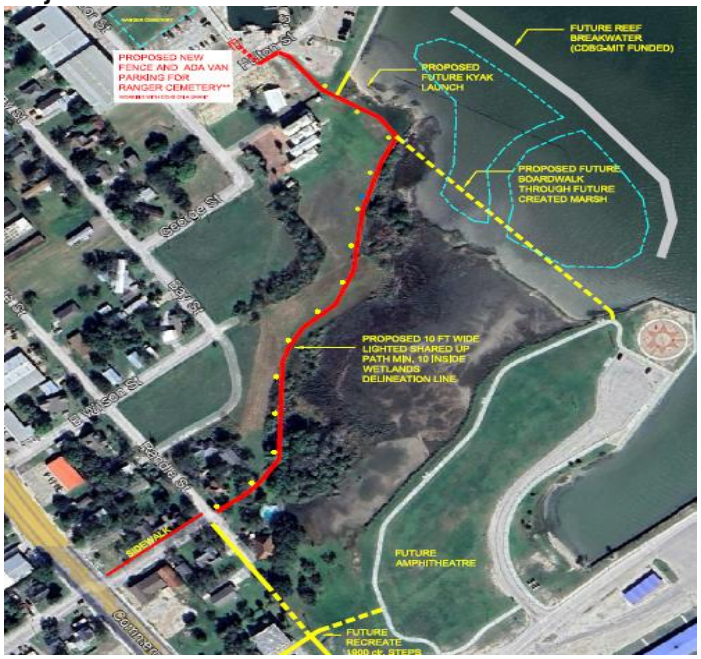
FY 2027-2031 Capital Improvement Program

Parks & Recreation Program

Clement Cove Boardwalk and Walking Trail

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Land Use and Recreation	General Fund	$218,650	$24,150	$194,500	-	-	-	-
	Grant	$549,800	-	$549,800	-	-	-	-
	Total Estimated Cost	**$768,450**	**$24,150**	**$744,300**	**-**	**-**	**-**	**-**

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.

Grant: Matagorda Bay Mitigation Trust No. 107

District # 3.

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.

Schedule: The project is scheduled for FY 27.

Special Consideration: All design and construction will meet ADA accessibility standards to ensure inclusivity for individuals with disabilities. The project is linked to the Comprehensive Plan: Land Use and Recreation Action Plan Item 10.

FY 2027-2031 Capital Improvement Program

Parks & Recreation Program

Bayfront Park- Solar Light Poles Replacement

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Park Improvement	General Fund	$60,000	-	-	$60,000	-	-	-
	Total Estimated Cost	**$60,000**	**-**	**-**	**$60,000**	**-**	**-**	**-**

Project Plan



Description: The Bayfront Park Solar Light Poles Replacement Project consists of removing and replacing aging or malfunctioning solar-powered light poles throughout Bayfront Park. The project will include the installation of new energy-efficient solar lighting systems, poles, fixtures, batteries, and associated components to improve illumination along park pathways, public gathering areas, parking areas, and waterfront access points. The replacement lighting system will provide reliable nighttime visibility while utilizing renewable energy sources and reducing operational costs.

District # 3.

Justification: Many of the existing solar light poles have reached the end of their useful life and are experiencing reduced performance, increased maintenance needs, and reliability issues. Adequate lighting is essential for public safety, security, and accessibility, particularly during evening hours and community events. Replacing the existing lighting infrastructure will improve visibility, enhance visitor experience, reduce maintenance expenses, and support the City's commitment to sustainable and energy-efficient public facilities.

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

Special Consideration: The project will be coordinated to minimize disruptions to park visitors and scheduled community events. Equipment and materials selected for the project will be designed to withstand the coastal environment, including exposure to salt air, high winds, and severe weather conditions.

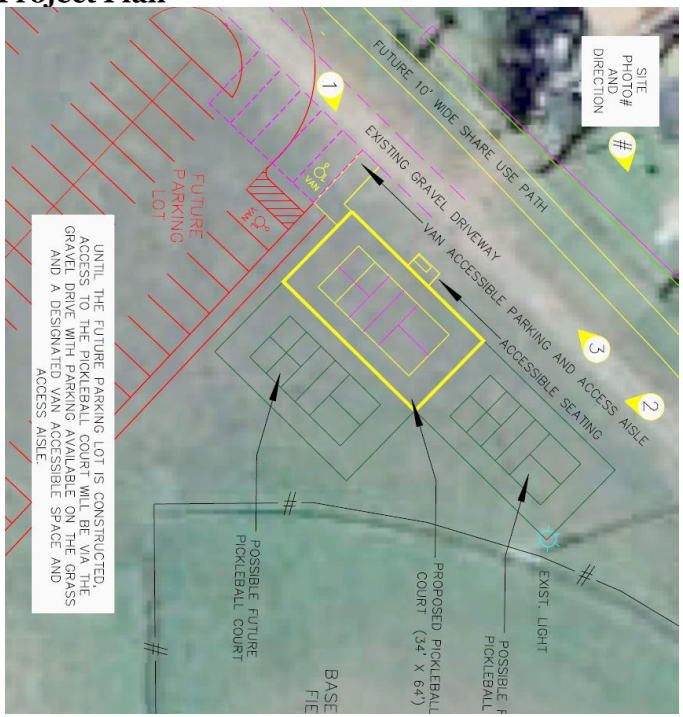
FY 2027-2031 Capital Improvement Program

Parks & Recreation Program

Wilson Park Pickleball Courts

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Park Improvement	General Fund	$50,000	-	-	-	-	$50,000	-
	Total Estimated Cost	**$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.

District # 1.

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 29-30.

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.

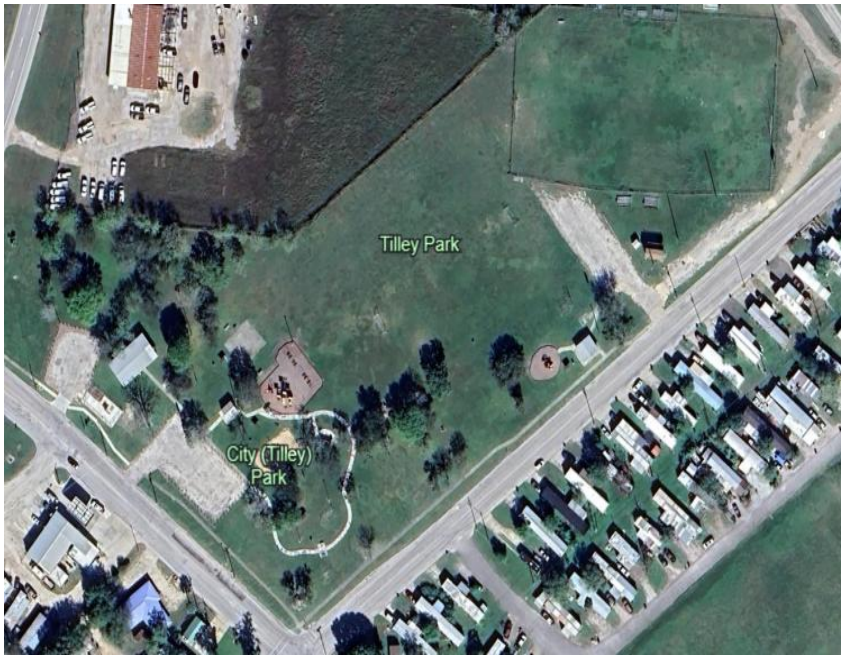
FY 2027-2031 Capital Improvement Program

Parks & Recreation Program

Parking Improvements at City Park in all three parking lots

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Park Improvement	General Fund	$75,000	-	-	-	-	$75,000	-
	Total Estimated Cost	**$75,000**	**-**	**-**	**-**	**-**	**$75,000**	**-**

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.

District # 4.

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 through FY 2029-2030. 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 2027-2031 Capital Improvement Program

Parks & Recreation Program

Butterfly Park- Shade/ Group Shelter

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Park Improvement	General Fund	$75,000	-	-	-	-	-	$75,000
	Total Estimated Cost	**$75,000**	**-**	**-**	**-**	**-**	**-**	**$75,000**

Project Plan



Description: This project proposes the installation of a new shade structure or group shelter at Butterfly Park to provide a designated, covered area for gatherings, picnics, and community events. The shelter will include a roofed pavilion with picnic tables and seating, offering protection from the sun and rain while enhancing the park's usability.

District # 5.

Justification: Butterfly Park currently lacks a shaded communal area, limiting its functionality during hot or inclement weather. Installing a group shelter will support year-round use by families, school groups, and community organizations, encouraging more frequent visits and increasing the park's value as a public gathering space. It will also provide a comfortable resting spot for parkgoers and promote longer stays.

Schedule: The project is scheduled for FY30-31.

Special Consideration: The shelter must be constructed with durable, weather-resistant materials and designed to complement the park's natural setting. ADA accessibility should be incorporated in the design, including accessible seating and paths. Placement should avoid disruption to butterfly habitats or existing mature trees. Construction should be scheduled to minimize park closures and include public safety measures such as fencing and signage.

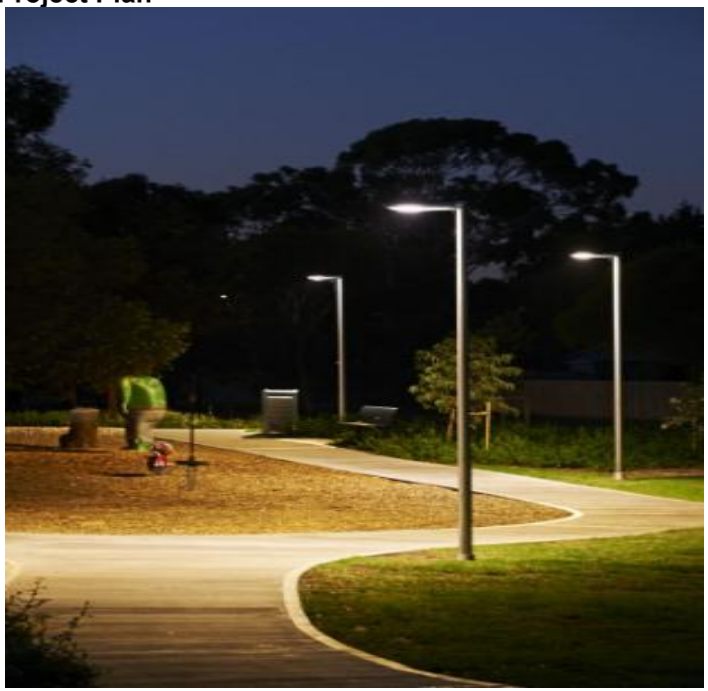
FY 2027-2031 Capital Improvement Program

Parks & Recreation Program

Butterfly Park- Lighting Improvement

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Park Improvement	General Fund	$75,000	-	-	-	-	-	$75,000
	Total Estimated Cost	**$75,000**	**-**	**-**	**-**	**-**	**-**	**$75,000**

Project Plan



Description: This project proposes the installation of new lighting throughout Butterfly Park to enhance safety, visibility, and usability during evening hours. The scope includes energy-efficient LED fixtures along walking paths, near playgrounds, and around public gathering areas, while preserving the park's natural ambiance.

District # 5.

Justification: Currently, Butterfly Park has limited lighting, which restricts usage during early morning and evening hours and raises safety concerns. Improved lighting will increase the park's accessibility, support extended operating hours, and deter vandalism or unwanted activity. Well-lit areas also promote a greater sense of security for families and individuals using the park.

Schedule: The project is scheduled for FY30-31.

Special Consideration: Lighting design must balance visibility with environmental sensitivity, particularly protecting wildlife. Dark-sky compliant fixtures should be used to minimize light pollution. The project should include solar or energy-efficient systems where feasible, and all electrical work must comply with local codes. Installation should be planned to minimize disruption to existing landscaping and visitor access.

FY 2027-2031 Capital Improvement Program

Parks & Recreation Program

City Park- Trails Improvement

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Park Improvement	General Fund	$80,000	-	-	-	-	-	$80,000
	Total Estimated Cost	**$80,000**	**-**	**-**	**-**	**-**	**-**	**$80,000**

Project Plan



Description: This project proposes the development and enhancement of walking and biking trails within City Park, along with additional improvements such as signage, landscaping, seating areas, and lighting. The trail system will be designed to encourage safe, accessible, and enjoyable outdoor recreation for visitors of all ages and abilities.

District # 4.

Justification: City Park is a central recreational area for the community, but existing trails and amenities require upgrades to meet current safety standards and accommodate increased use. Enhancing trails and related park features will promote physical activity, improve connectivity within the park, and support health and wellness initiatives. These improvements will also make the park more attractive to residents and visitors, increasing community engagement and tourism potential.

Schedule: The project is scheduled for FY30-31.

Special Consideration: Trail design must comply with ADA standards to ensure accessibility. Materials selected should be durable and environmentally friendly, minimizing maintenance and impact on natural surroundings. Lighting should be energy-efficient and designed to reduce light pollution. Landscaping enhancements should focus on native plants to support local ecology.

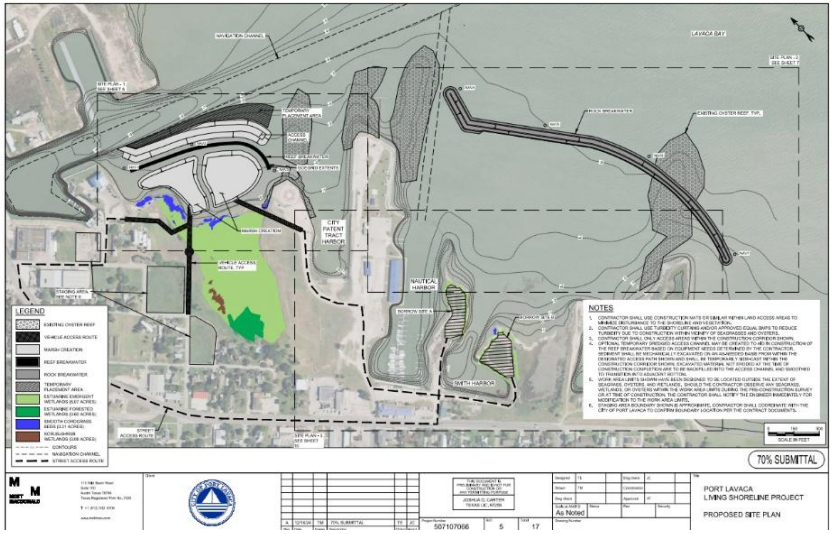
FY 2027-2031 Capital Improvement Program

Building & Improvements Program

Living Shoreline Breakwater Coastal Resiliency

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Economic Development	Grant	$13,645,005	$11,645,005	$2,000,000	-	-	-	-
	Total Estimated Cost	**$13,645,005**	**$11,645,005**	**$2,000,000**	**-**	**-**	**-**	**-**

Project Plan



Description: The Port Lavaca Living Shoreline Project is located adjacent to Bayfront Peninsula Park within state-owned submerged lands in Lavaca Bay. The project consists of furnishing all labor, materials, and equipment necessary for the construction of approximately 2,100 linear feet of rock breakwater, 920 linear feet of reef breakwater, marsh creation using approximately 9,810 cubic yards of fill material, and planting approximately 2.0 acres of low marsh vegetation. Work also includes mobilization, surveying, excavation, environmental protection measures, and demobilization.

Grant: CDBG-MIT No. 22-087-001-D226, GLO

District # 3.

Justification: The project area currently includes exposed shoreline segments vulnerable to erosion from wind, waves, tidal currents, storm events, and marine traffic. Ongoing shoreline retreat threatens public infrastructure, recreational areas, and aquatic habitat. The proposed living shoreline project will reduce wave energy, stabilize sediments, improve shoreline resilience, and enhance habitat conditions for marine life and coastal marsh resources.

Schedule: The anticipated substantial completion deadline for all Work is 230 calendar days from Notice to Proceed. Major work activities include mobilization, breakwater construction, marsh fill placement, vegetation planting, and final site restoration.

Special Consideration: Environmental phase.

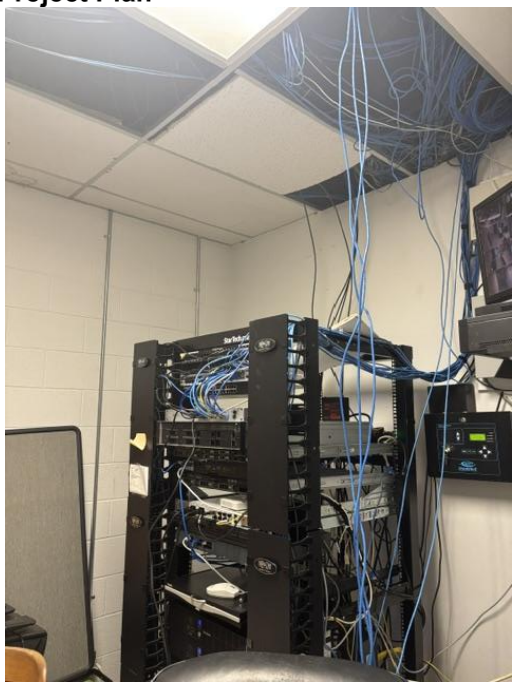
FY 2027-2031 Capital Improvement Program

Building & Improvements Program

Server Replacement City Hall

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Improving Quality of Life	General Fund	$60,000	-	$60,000	-	-	-	-
	Total Estimated Cost	**$60,000**	**-**	**$60,000**	**-**	**-**	**-**	**-**

Project Plan



Description: This project involves the replacement and modernization of the City Hall server infrastructure, including physical servers, storage systems, backup solutions, and associated networking components. The new system will support municipal operations such as finance, permitting, records management, public safety coordination, and daily administrative functions. The upgrade will also include improved cybersecurity protections, data redundancy, and cloud or hybrid integration as appropriate.

District # 3.

Justification: The current server system is outdated, increasingly unreliable, and at higher risk for hardware failure, data loss, and cybersecurity threats. As city operations continue to expand and rely more heavily on digital systems, a modernized server environment is necessary to ensure operational continuity, protect sensitive data, and improve system performance. Upgrading the infrastructure will reduce downtime, improve efficiency, and support compliance with current IT security standards and best practices.

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

Special Consideration: Given the critical nature of municipal data systems, implementation should include a detailed migration plan to prevent service interruptions during the transition. Enhanced cybersecurity measures, including firewall protection, encryption, and routine backups, should be prioritized. The system should be scalable to accommodate future growth and potential integration with other city departments and emergency management systems.

FY 2027-2031 Capital Improvement Program

Building & Improvements Program

AC Replacement Police Department

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Protecting Investments	General Fund	$10,500	-	$10,500	-	-	-	-
	Total Estimated Cost	**$10,500**	**-**	**$10,500**	**-**	**-**	**-**	**-**

Project Plan



Description: Replace the existing HVAC air conditioning system at the Police Department with a new, energy-efficient unit to provide reliable climate control, improve indoor air quality, and ensure continuous operation of the facility.

District # 3.

Justification: The existing HVAC system is aging and has become increasingly unreliable, resulting in frequent repairs, reduced efficiency, and higher operating costs. Replacing the system will improve employee comfort, protect sensitive equipment, and ensure a safe working environment for police personnel.

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

Special Consideration: Installation should be scheduled to minimize disruption to 24/7 police operations. The new system should be properly sized for the facility, meet current energy efficiency standards, and include a manufacturer's warranty for long-term reliability.

FY 2027-2031 Capital Improvement Program

Building & Improvements Program

Regan Building Improvement/ Faye Bauer Sterling Park and Alley

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Historically Significant Amenities	General Fund	$100,000	-	$100,000	-	-	-	-
	Total Estimated Cost	**$100,000**	-	**$100,000**	-	-	-	-

Project Plan



Description: This project includes targeted improvements to the Regan Building and adjacent public spaces, along with rehabilitation of Faye Bauer Sterling Park and the connecting alleyway. Work may include structural repairs, exterior upgrades, lighting enhancements, drainage improvements, paving or resurfacing of the alley, and park beautification elements such as landscaping, benches, and safety features. The goal is to create a safer, more functional, and visually appealing civic corridor that better connects public facilities and recreational spaces.

District # 3.

Justification: The Regan Building and the surrounding park area are important public assets that currently show signs of deterioration and underutilization. Improvements are needed to address safety concerns, aging infrastructure, and accessibility limitations. Upgrading these areas will enhance public use, support downtown revitalization efforts, and improve connectivity between municipal buildings and community spaces. The project will also help reduce maintenance issues and long-term repair costs.

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

Special Consideration: Because this project involves both civic facilities and public recreational space, coordination will be required to minimize disruption to city operations and public access. Construction phasing may be necessary to maintain safe pedestrian routes and ensure the continued use of adjacent buildings and park areas. Additional consideration should be given to ADA compliance, stormwater management in the alley, and preservation of any historically significant features associated with the Regan Building area.

FY 2027-2031 Capital Improvement Program

Building & Improvements Program

City Hall Re- Roof

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Protecting Investments	General Fund	$400,000	-	$125,000	-	$275,000	-	-
	Total Estimated Cost	**$400,000**	**-**	**$125,000**	**-**	**$275,000**	**-**	**-**

Project Plan



Description: This project involves the 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.

District # 3.

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 26-27 and FY 28-29.

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

FY 2027-2031 Capital Improvement Program

Economic Development Program

"Kitchen Property" New Public Access to Lavaca Bay

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Economics Development	Grant	$479,500	-	$450,000	$29,500	-	-	-
	General Fund	$50,000	-	-	$50,000	-	-	-
	Total Estimated Cost	**$529,500**	**-**	**$450,000**	**$79,500**	**-**	**-**	**-**

Project Plan



Description: The City of Port Lavaca uses a grant from MBMT to purchase waterfront property on the bluff of Lavaca Bay for conservation purposes and provide a new public access point to Lavaca Bay. The City will construct the permitted shoreline improvements and establish the tract as a designated public park. The project is conceptually thought to include the construction of a rock groin from the south end of the seawall and another from the south corner of the property, with marsh development between the shore and the groins. The groins will be designed such that the public can access them for fishing and education.

Grant: Matagorda Bay Mitigation Trust No. 081

District # 1.

Justification: This project will enable the City of Port Lavaca to acquire one of the last undeveloped tracts of land along Lavaca Bay, preserving its natural beauty and providing a new public access point to the shores of Lavaca Bay. The project will have a significant benefit to the south of the City of Port Lavaca by protecting the shoreline and ultimately providing free, safe, and accessible public access to Lavaca Bay within walking distance to many low-to-moderate income residents.

Schedule: The project is anticipated to start FY 27-28.

Special Consideration: USACE permitting.

FY 2027-2031 Capital Improvement Program

Building & Improvements Program

City Hall Security Upgrade V

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Improving Quality of Life	General Fund	$285,000	-	$50,000	$235,000	-	-	-
	Total Estimated Cost	**$285,000**	**-**	**$50,000**	**$235,000**	**-**	**-**	**-**

Project Plan



Description: The City Hall Master Plan – Phase 5 Interior Renovations project consists of architectural and interior renovations within the existing City Hall facility. The project includes reconfiguring the current Municipal Court clerks' divided offices into one larger office space to accommodate Code Enforcement, GIS/Permits, the Development Services Coordinator, and Permitting staff. The work also includes demolition of an existing storage room and relocation of an existing hallway to improve functionality and workflow efficiency.

District # 3.

Justification: The project is needed to improve operational efficiency, maximize the use of existing office space, and better accommodate City staff and public services within City Hall. The renovations will create a more functional workspace layout that supports coordination between departments and improves accessibility for staff and residents.

Schedule: The project is budgeted for FY 26-27 Engineering Phase and FY 27-28 Construction Phase.

Special Consideration: The project will begin with the preparation of construction documents and specifications for bidding and procurement. Following design completion and bid award, construction activities will include demolition, interior reconfiguration, finish installation, and final occupancy.

FY 2027-2031 Capital Improvement Program

Building & Improvements Program

Hurricane Shutters for the North Side of City Hall

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Improving Quality of Life	General Fund	$18,000	-	-	$18,000	-	-	-
	Total Estimated Cost	**$18,000**	**-**	**-**	**$18,000**	**-**	**-**	**-**

Project Plan



Description: This project consists of the design, purchase, and installation of hurricane-rated shutters on the north side of City Hall. The system will provide impact protection for windows and openings exposed to high winds, flying debris, and severe storm conditions common along the Texas coast. The shutters will be engineered to meet current windstorm codes and ensure secure, rapid deployment before and during hurricane events.

District # 3.

Justification: City Hall serves as a critical government facility for emergency coordination, public services, and disaster response operations. The north side of the building has vulnerable openings that are currently unprotected against hurricane-force winds and debris impact. Installing hurricane shutters will reduce the risk of structural damage, minimize post-storm repair costs, and ensure continuity of essential municipal functions during and after severe weather events.

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

Special Consideration: The project will improve resilience against repeated storm events, reduce potential service disruptions, and support FEMA-aligned disaster preparedness standards. Installation may require phased scheduling to avoid interruption of daily city operations and public access.

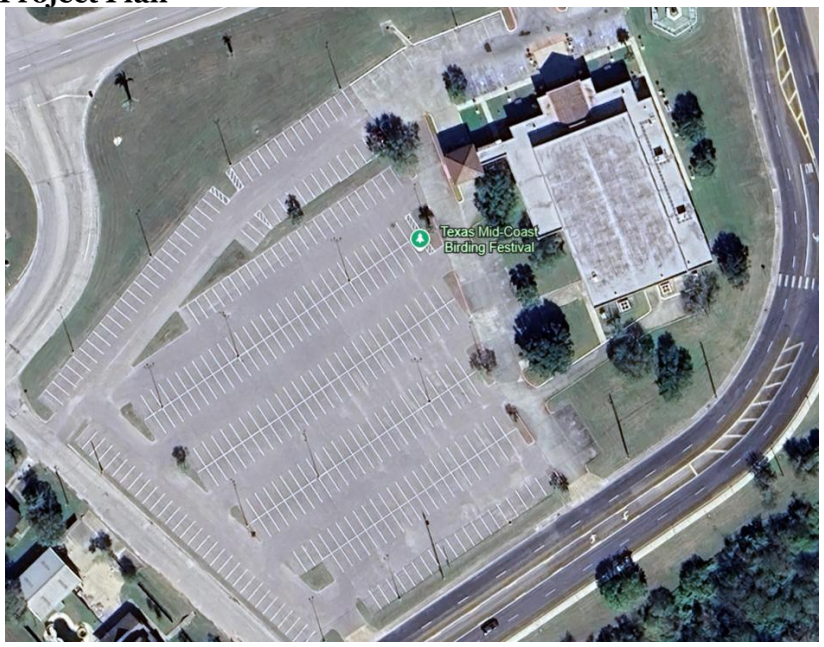
FY 2027-2031 Capital Improvement Program

Economic Development Program

Parking Lot Light Pole Replacement

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Improving Quality of Life	General Fund	$135,000	-	-	$135,000	-	-	-
	Total Estimated Cost	**$135,000**	-	-	**$135,000**	-	-	-

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.

District # 5.

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 in FY 2028.

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 2027-2031 Capital Improvement Program

Equipment

Body Worn Camera

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Improving Quality of Life	General Fund	$77,688	-	$77,688	-	-	-	-
	Total Estimated Cost	**$77,688**	**-**	**$77,688**	**-**	**-**	**-**	**-**

Project Plan



Description: Purchase and implementation of body-worn camera systems for law enforcement personnel, including cameras, docking stations, software licensing, cloud or digital evidence storage, accessories, and related equipment necessary for daily operations and evidence management. The project may also include installation, training, and system integration to support efficient use and compliance with departmental policies.

Justification: The body-worn camera program will enhance officer safety, transparency, accountability, and evidence collection capabilities. The system will assist in documenting law enforcement interactions, improving public trust, supporting investigations and prosecutions, reducing complaints and liability exposure, and ensuring compliance with modern policing standards and best practices. The project also supports accurate incident documentation and efficient records management.

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

Special Consideration: Implementation may require ongoing software subscriptions, digital evidence storage, maintenance agreements, and staff training. Coordination with existing law enforcement technology systems and compliance with applicable evidence retention requirements and privacy regulations will also be necessary.

FY 2027-2031 Capital Improvement Program

Equipment

Motorola Radios

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Equipment	General Fund	$27,659	-	$27,659	-	-	-	-
	Grant	$50,000	-	$50,000	-	-	-	-
	Total Estimated Cost	**$77,659**	**-**	**$77,659**	**-**	**-**	**-**	**-**

Project Plan



Description: The Motorola APX 8500 is a multi-band mobile radio that provides reliable, interoperable voice communications for public safety personnel during routine operations, emergency response, and mutual aid incidents.

Grant: Department of Justice No. 5748301.

District # 3.

Justification: The APX 8500 will enhance communication among local, state, and federal agencies by enabling seamless interoperability and improving responder safety, coordination, and operational efficiency during emergencies.

Schedule: The project will be completed within FY 26-27.

Special Consideration: The radio is P25-compliant, supports multi-band operation, and is compatible with existing public safety communications systems, ensuring dependable communications across multiple jurisdictions.

FY 2027-2031 Capital Improvement Program

Equipment

Catalytic Converter Theft Prevention

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Equipment	General Fund	$30,237	-	$30,237	-	-	-	-
	Grant	$120,949	-	$120,949	-	-	-	-
	Total Estimated Cost	**$151,186**	**-**	**$151,186**	**-**	**-**	**-**	**-**

Project Plan



Description: The Catalytic Converter Theft Prevention Project will enhance the Police Department's ability to prevent, detect, and investigate catalytic converter theft through the acquisition of specialized equipment, technology, and enforcement resources. The project will support proactive patrols, surveillance, rapid response, and coordinated investigations targeting organized theft activity.

Grant: Motor Vehicle Crime Prevention Authority No. 2026050602807

Justification: Catalytic converter theft has increased due to the high value of precious metals, resulting in significant financial losses and disruption to residents and businesses. This project will strengthen law enforcement capabilities, improve response times, increase recovery of stolen property, and deter criminal activity through enhanced enforcement and interagency collaboration.

Schedule: This project is funded by MVCPA and will be completed by the end of FY 2027.

Special Consideration: The project supports intelligence-led policing and regional collaboration by utilizing equipment that is compatible with existing public safety systems. Resources will be used for targeted enforcement, data sharing, and coordinated operations with neighboring jurisdictions to address organized catalytic converter theft.

FY 2027-2031 Capital Improvement Program

Equipment

Firefighters Motorola Radios

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Equipment	General Fund	$34,642	-	$34,642	-	-	-	-
	Grant	$692,856	-	$692,856	-	-	-	-
	Total Estimated Cost	**$727,498**	**-**	**$727,498**	**-**	**-**	**-**	**-**

Project Plan



Description: Purchase new Motorola portable and mobile radios to replace aging communication equipment used by the Fire Department. The new radios will provide reliable, interoperable communications for emergency response, mutual aid, and day-to-day operations.

Justification: Reliable radio communications are essential for firefighter safety and effective emergency response. Replacing outdated radios will improve communication quality, enhance interoperability with neighboring agencies, and ensure compliance with current public safety communication standards.

Schedule: The grant application was submitted to FEMA. We anticipate receiving the result no later than September 30, 2026. The project will be completed within FY 2027.

Special Consideration: The radios must be compatible with the regional public safety radio system, support encryption and emergency alert features, and include programming, training, and a warranty. Equipment should be durable and designed for use in hazardous emergency environments.

FY 2027-2031 Capital Improvement Program

Equipment

Bauer Community Center Sound System Replacement

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Protecting Investments	General Fund	$50,000	-	-	$50,000	-	-	-
	Total Estimated Cost	**$50,000**	**-**	**-**	**$50,000**	**-**	**-**	**-**

Project Plan



Description: The Bauer Community Center Sound System Replacement Project will replace the aging and unreliable audio system with a modern, high-quality sound system that provides clear speech, music, and emergency announcements throughout the facility. The new system will support community meetings, public events, recreational programs, educational activities, and emergency operations.

Justification: The existing sound system is outdated, experiences frequent performance issues, and no longer provides adequate audio coverage for community events and public meetings. Replacing the system will improve communication, accessibility, public safety, and the overall experience for residents using the facility. A reliable sound system is also essential for emergency notifications and public information during disaster response and community shelter operations.

Schedule: Budgeted for FY 27-28.

Special Consideration: The replacement system will be compatible with current audiovisual equipment, energy efficient, and designed for long-term reliability with minimal maintenance. The upgraded system will enhance accessibility by delivering clear audio for all participants and will support the Community Center's continued use as a venue for public meetings, emergency response, and community programming.

FY 2027-2031 Capital Improvement Program

Equipment

Generator-Diesel-500KW

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Improving Quality of Life	Grant	$300,000	-	-	-	$300,000	-	-
	Total Estimated Cost	**$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.

Grant: Golden Crescent Regional Planning Commission.

District # 3.

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.

Schedule: The project is anticipated to start in FY 28-29.

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

FY 2027-2031 Capital Improvement Program

Equipment

Bauer Community Center AC Unit Replacement

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Improving Quality of Life	General Fund	$500,000	-	-	-	$500,000	-	-
	Total Estimated Cost	**$500,000**	-	-	-	**$500,000**	-	-

Project Plan



Description: The Bauer Community Center AC Unit Replacement Project will replace the aging and inefficient air conditioning system with a modern, energy-efficient HVAC unit to provide reliable climate control for community programs, public meetings, recreational activities, and emergency shelter operations.

District # 5.

Justification: The existing AC unit has reached the end of its service life, resulting in frequent maintenance issues, reduced efficiency, and inconsistent cooling. Replacing the unit will improve occupant comfort, reduce energy and maintenance costs, protect facility equipment, and ensure the Community Center remains operational during periods of extreme heat and emergency response.

Schedule: The project is anticipated to start in FY28-29.

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

FY 2027-2031 Capital Improvement Program

Equipment

Incinerator

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Equipment	FARF	$15,000	-	-	-	$15,000	-	-
	Total Estimated Cost	**$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.

FY 2027-2031 Capital Improvement Program

Equipment

All-Terrain Zero-Turn Mower

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Improving Quality of Life	FARF	$21,000	-	-	-	$21,000	-	-
	Total Estimated Cost	**$21,000**	**-**	**-**	**-**	**$21,000**	**-**	**-**

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 costs caused by repeated passes or manual clearing.

Schedule: The purchase is anticipated in FY 28-29.

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.

FY 2027-2031 Capital Improvement Program

Equipment

Council Chamber Sound and Video Upgrade

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Improving Quality of Life	General Fund	$100,000	-	-	-	-	$100,000	-
	Total Estimated Cost	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**	**-**

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.

District # 3.

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 in FY 29-30.

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.

PUBLIC UTILITY FUND



FY 2027-2031 Capital Improvement Program

Utility Maintenance Program

Sewer Line Replacement along La Salle & Trinity Streets

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Public Utility Fund	$75,000	$75,000	-	-	-	-	-
	Grant	$500,000	$300,000	$200,000	-	-	-	-
	Total Estimated Cost	**$575,000**	**$375,000**	**$200,000**	**-**	**-**	**-**	**-**

Project Plan



Description: This project should replace approximately eight hundred and fifty linear feet (850 LF) of eight-inch (8") sewer line on La Salle Street, replace manholes and related service reconnections, and associated appurtenances. On 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 service reconnections, and all associated appurtenances.

Grant: Texas Department of Agriculture No. CDV23-0209.

District # 1,3.

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.

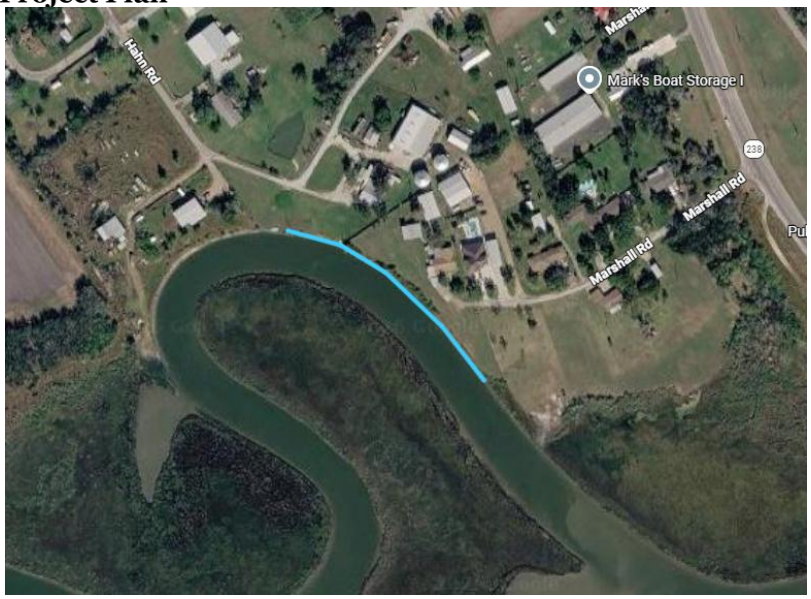
FY 2027-2031 Capital Improvement Program

Utility Maintenance Program

Slope & Cover Shoreline Protection of Chocolate Bayou

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Public Utility Fund	$459,075	$22,700	$436,375	-	-	-	-
	Total Estimated Cost	**$459,075**	**$22,700**	**$436,375**	-	-	-	-

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 preserving infrastructure integrity, protecting water quality, and ensuring 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 projects started during FY 24-25 and are anticipated to be completed in FY 26-27.

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 2027-2031 Capital Improvement Program

Utility Maintenance Program

Waterline Replacement Program- HWY 87 from Mildred to Porter St & Mildred from HWY 87 to HWY 35

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Public Utility Fund	$190,000	-	$190,000	-	-	-	-
	Total Estimated Cost	**$190,000**	-	**$190,000**	-	-	-	-

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.

District # 2.

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.

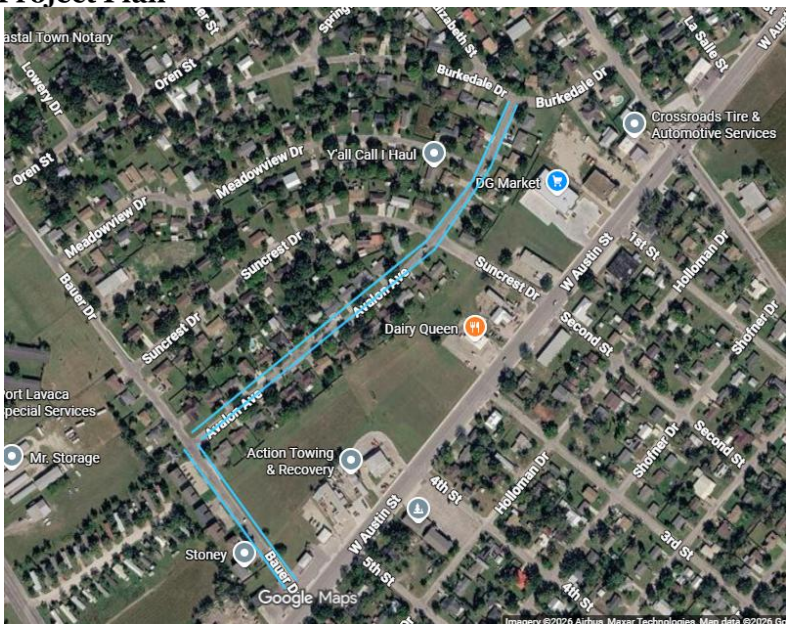
FY 2027-2031 Capital Improvement Program

Utility Maintenance Program

Clay Sewer Line Pipe Bursting – Avalon (Bauer to Burkedale), Bauer (Avalon to Austin)

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Public Utility Fund	$273,890	-	$273,890	-	-	-	-
	Total Estimated Cost	**$273,890**	-	**$273,890**	-	-	-	-

Project Plan



Description: The project will rehabilitate and replace existing clay sanitary sewer lines using a trenchless pipe bursting method. The proposed improvements include sewer line replacement along Avalon Street from Bauer to Burkedale and Bauer Street from Avalon to Austin. Pipe bursting will replace the deteriorated clay sewer pipes with new, structurally sound sewer lines while minimizing excavation and disruption to the surrounding streets and properties.

District # 6.

Justification: The existing clay sewer lines are aging and subject to deterioration, cracking, joint failures, root intrusion, and infiltration. Replacing these lines will improve the reliability and performance of the sanitary sewer system, reduce the likelihood of sewer backups and emergency repairs, and provide a long-term solution for maintaining essential utility infrastructure.

Schedule: The project is scheduled through FY 2026-2027.

Special Consideration: The project will utilize trenchless pipe bursting to minimize impacts to roadways, residents, traffic, and adjacent properties. Construction will require coordination with existing utilities and careful maintenance of sewer service throughout the project. Appropriate traffic control, access to residences, and restoration of affected pavement and property will be required as part of the work.

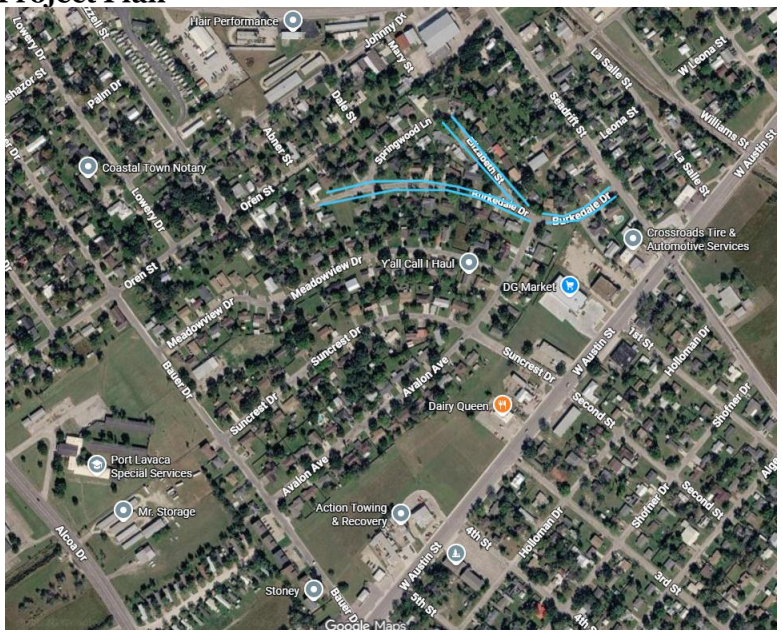
FY 2027-2031 Capital Improvement Program

Utility Maintenance Program

Burkdale from Avalon to Seadrift, Burkdale from dead end to Avalon, Elizabeth from Springwood to Burkdale

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Public Utility Fund	$210,761	-	-	$210,761	-	-	-
	Total Estimated Cost	**$210,761**	**-**	**-**	**$210,761**	**-**	**-**	**-**

Project Plan



Description: The project will rehabilitate and replace existing sanitary sewer lines along Burkdale Street from Avalon to Seadrift, Burkdale Street from the dead end to Avalon, and Elizabeth Street from Springwood to Burkdale. The work will utilize a trenchless pipe bursting method to replace deteriorated sewer pipes while minimizing excavation, disruption to streets, and impacts to surrounding properties.

District # 4.

Justification: The existing sanitary sewer infrastructure in these areas is aging and requires rehabilitation to improve system reliability, capacity, and long-term service. Pipe bursting will provide a cost-effective method to replace the existing sewer lines while reducing impacts associated with traditional open-cut construction. The improvements will help reduce the potential for sewer failures, infiltration and inflow, emergency repairs, and service disruptions.

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

Special Consideration: Special consideration will be given to maintaining sanitary sewer service during construction, minimizing impacts to residents and traffic, and coordinating work around existing utilities. The contractor will be required to properly manage access to residences and businesses, provide appropriate traffic control, and restore affected pavement and property areas upon completion. The pipe bursting approach is intended to minimize surface disturbance and reduce the overall construction impact on the community.

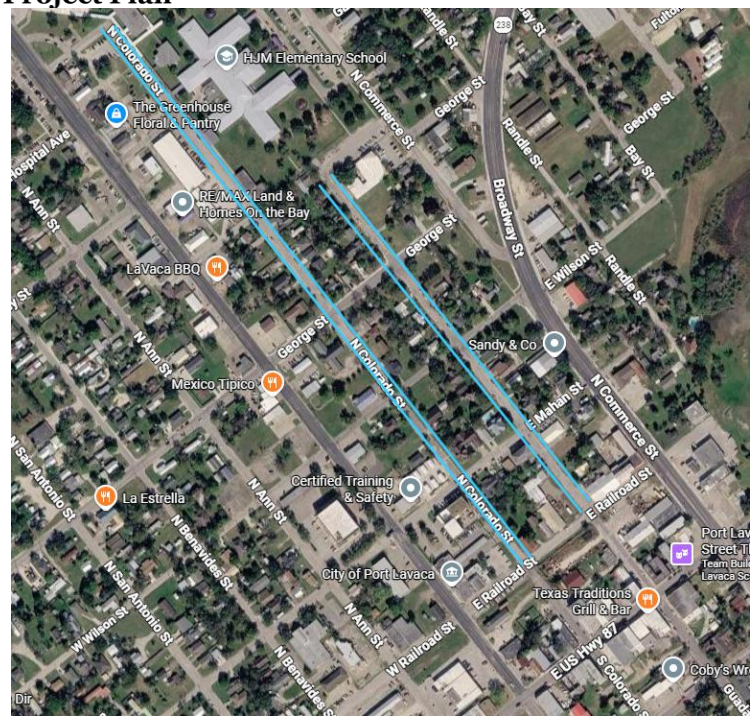
FY 2027-2031 Capital Improvement Program

Utility Maintenance Program

Pipe Burst Sewer Lines - 100 & 200 Blocks of Guadalupe and Colorado

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Public Utility Fund	$150,000	-	-	$150,000	-	-	-
	Total Estimated Cost	**$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.

District # 3,1.

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 2028.

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.

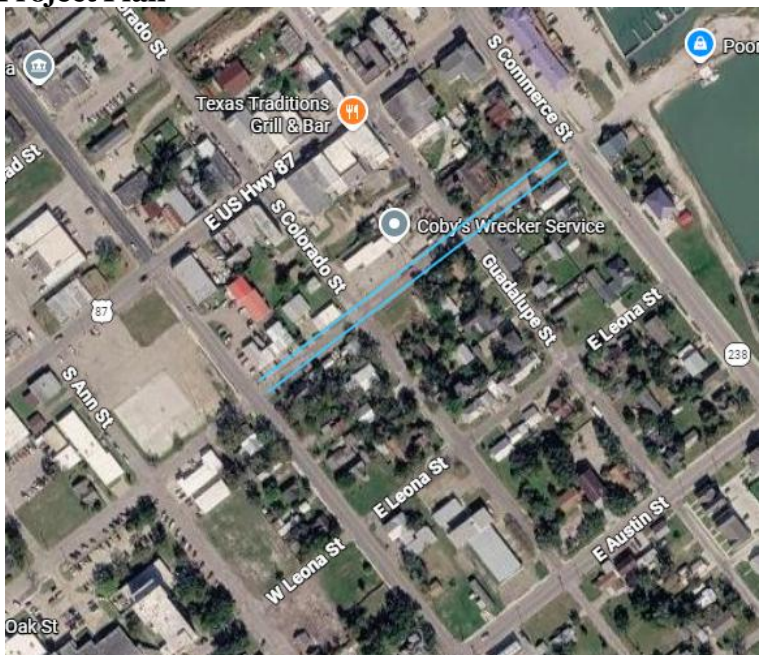
FY 2027-2031 Capital Improvement Program

Utility Maintenance Program

Water Replacement Program: Live Oak from Commerce to Virginia

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Public Utility Fund	$350,000	-	-	-	$350,000	-	-
	Total Estimated Cost	**$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.

District # 3.

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 2029.

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.

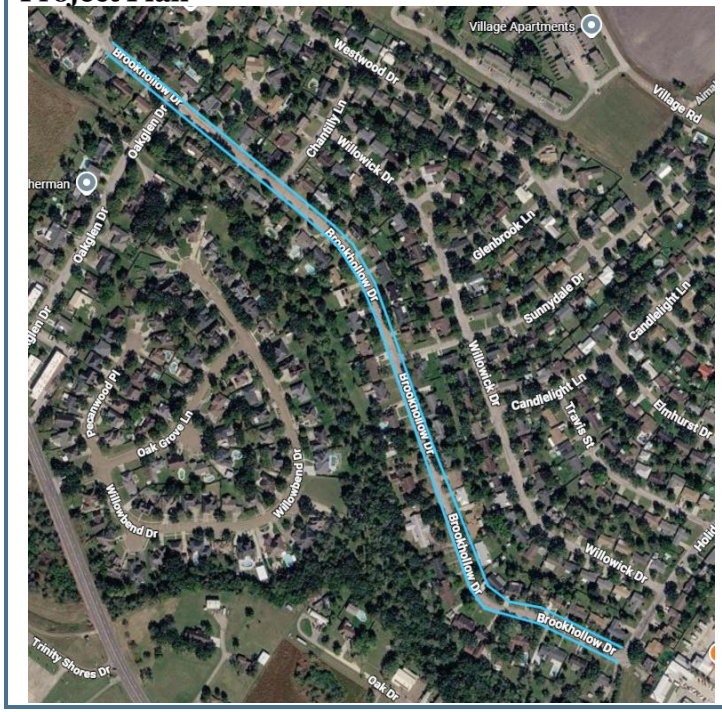
FY 2027-2031 Capital Improvement Program

Utility Maintenance Program

Waterline Replacement Program: Brookhollow Sewer along Lynn's Bayou

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Public Utility Fund	$300,000	-	-	-	$300,000	-	-
	Total Estimated Cost	**$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.

District # 6.

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 2029.

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

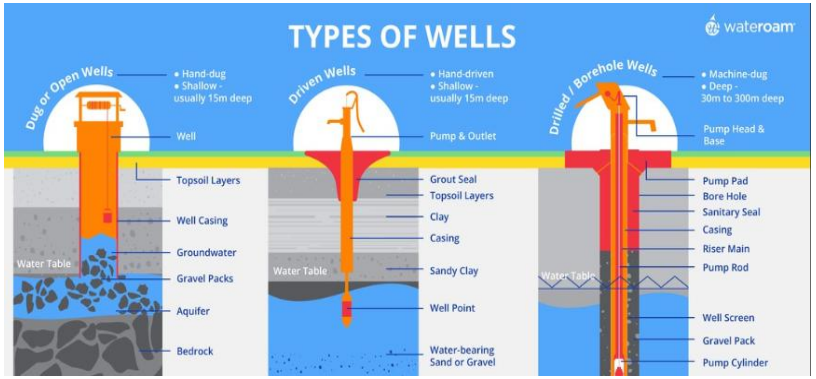
FY 2027-2031 Capital Improvement Program

Utility Maintenance Program

Secondary Water Source: Engineering, Test Well, and Potential Well Field Development

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Grant	$13,700,000	-	-	-	-	-	$13,700,000
	Total Estimated Cost	**$13,700,000**	-	-	-	-	-	**$13,700,000**

Project Plan



Description: This project involves the engineering design, permitting, and construction of a test well to evaluate the feasibility of establishing a well field as a secondary water source for the City. The initial phase includes detailed hydrogeological studies, site selection, and drilling of a test well to assess water quality and quantity. If the test results are favorable, the project will progress into the development of a well field, including additional production wells, associated infrastructure, and integration into the City's water distribution system.

Justification: The City currently relies on a primary water source that, while sufficient under normal conditions, leaves the community vulnerable during droughts, system failures, or contamination events. Establishing a secondary water source is a critical step toward ensuring water security and resilience. This project supports long-term sustainability by diversifying the City's water supply and preparing for future growth or emergencies.

Schedule: The project is scheduled for FY 31.

Special Consideration: Coordination with the Texas Commission on Environmental Quality (TCEQ) and other regulatory agencies will be required throughout the project. Environmental and groundwater impact assessments must be conducted. A phased approach allows for the evaluation of feasibility before full-scale investment. Potential grant funding or state water development resources may be pursued to support implementation. Community engagement and transparency will be prioritized due to the sensitive nature of water resource development.

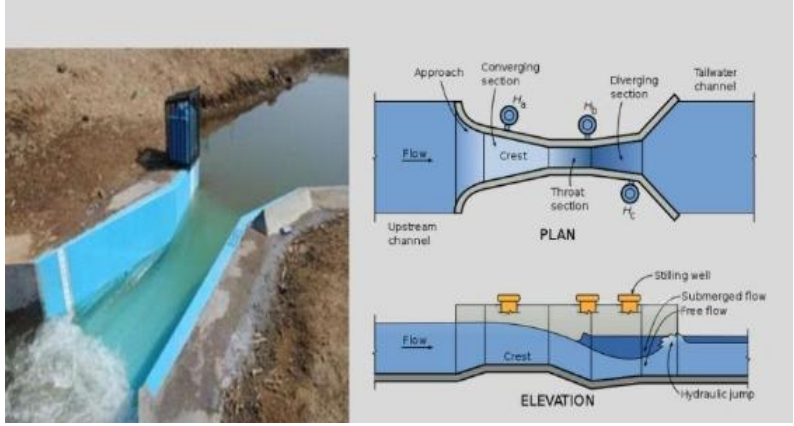
FY 2027-2031 Capital Improvement Program

Wastewater Improvement Program

WWTP Improvement Finger Weirs, Parshall Flume, New Lab Building

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Bonds	$450,000	-	$450,000	-	-	-	-
	Public Utility fund	$1,500,000	-	-	$1,500,000	-	-	-
	Total Estimated Cost	**$1,950,000**	**-**	**$450,000**	**$1,500,000**	**-**	**-**	**-**

Project Plan



Description: This project includes improvements to the Wastewater Treatment Plant (WWTP) influent flow measurement system, specifically the replacement and rehabilitation of finger weirs and the Parshall flume structure. The project will address deteriorated components, improve hydraulic flow measurement accuracy, and ensure reliable operation of the plant's influent monitoring system. Work may include demolition of existing structures, installation of new stainless steel finger weirs, rehabilitation or replacement of the Parshall flume, associated concrete and channel repairs, instrumentation upgrades, and related site restoration.

District # 5.

Justification: The existing finger weirs and Parshall flume have experienced deterioration due to age, corrosion, and continuous exposure to wastewater flows. Accurate influent flow measurement is critical for regulatory compliance, operational efficiency, process control, and reporting requirements. Failure or inaccurate readings from these components may impact treatment performance, plant monitoring, and compliance with Texas Commission on Environmental Quality (TCEQ) permit requirements. Improvements will enhance reliability, extend the service life of the WWTP infrastructure, and support continued efficient wastewater operations for the City.

Schedule: The project is scheduled for FY 2027 with construction completion in FY 2028.

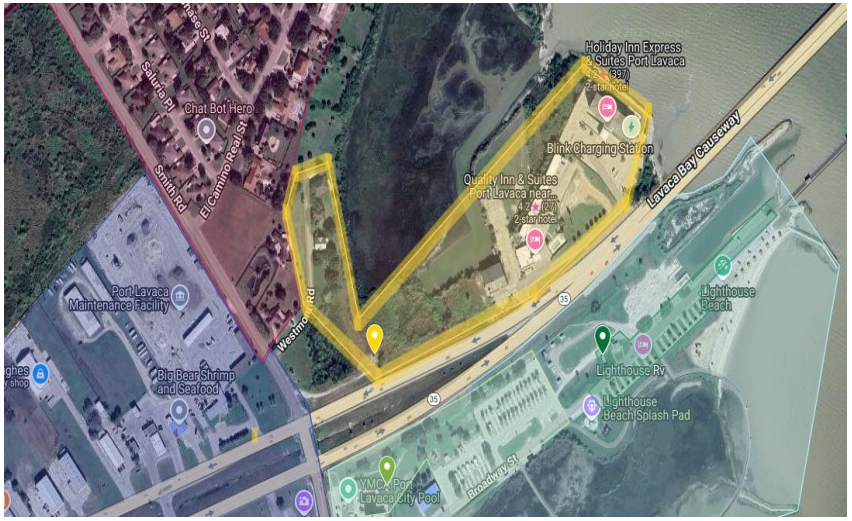
Special Consideration: Construction activities will need to be carefully coordinated to maintain continuous WWTP operations and minimize disruptions to treatment processes. Temporary bypass pumping or phased construction may be required during rehabilitation activities.

Wastewater Improvement Program

Lift Station Upgrades: Shellfish

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Public Utility Fund	$1,150,000	-	$150,000	$1,000,000	-	-	-
	Total Estimated Cost	**$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.

District # 5.

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 Engineering Phase will begin in FY 2027. Construction is anticipated to start in FY 2028.

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.

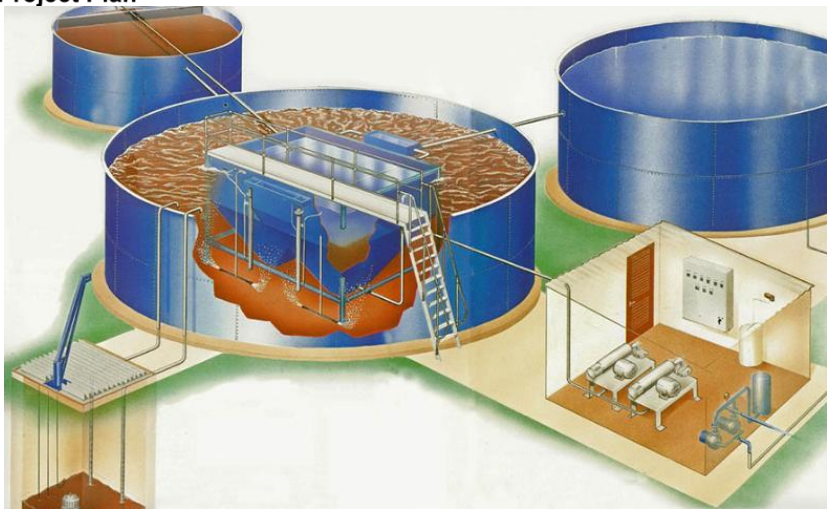
FY 2027-2031 Capital Improvement Program

Wastewater Improvement Program

WWTP Improvement Aeration Rehab

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Public Utility Fund	$1,588,136	-	-	$1,588,136	-	-	-
	Total Estimated Cost	**$1,588,136**	**-**	**-**	**$1,588,136**	**-**	**-**	**-**

Project Plan



Description: This project consists of the rehabilitation and improvement of the aeration system at the Wastewater Treatment Plant (WWTP). The project may include replacement or upgrade of aeration equipment such as blowers, diffusers, piping, valves, control systems, and associated electrical components to improve system efficiency and reliability. The rehabilitation will address aging infrastructure, operational deficiencies, and equipment wear to ensure the aeration process functions effectively and supports treatment performance requirements.

District # 5.

Justification: The aeration system is a critical component of the wastewater treatment process, providing oxygen necessary for biological treatment and maintaining compliance with wastewater discharge permit requirements. Existing equipment has experienced deterioration and reduced efficiency due to age and continuous operation, resulting in increased maintenance needs and higher energy consumption. Rehabilitation of the aeration system will improve operational reliability, enhance treatment efficiency, reduce energy costs, and help maintain regulatory compliance. The project will also extend the useful life of the facility and reduce the risk of equipment failure that could impact plant operations or environmental compliance.

Schedule: The project is scheduled for FY 2028, starting with engineering design.

Special Consideration: Construction and rehabilitation activities must be carefully coordinated to maintain continuous WWTP operations and avoid disruptions to the treatment process. The project may require phased implementation, temporary bypass measures, or installation sequencing to ensure uninterrupted service.

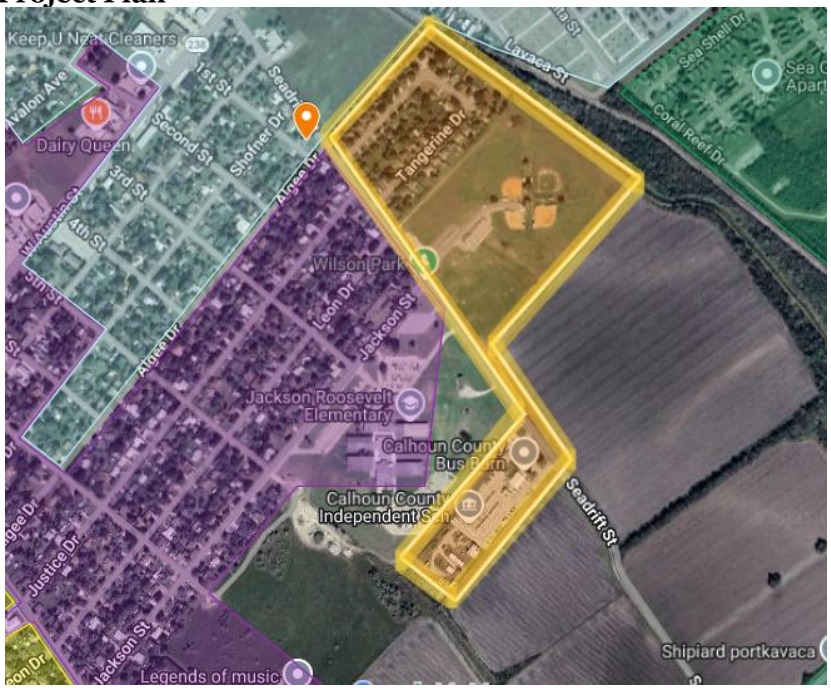
FY 2027-2031 Capital Improvement Program

Wastewater Improvement Program

Lift Station Upgrades: Alamo Heights

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Public Utility Fund	$1,200,000	-	-	$150,000	$1,050,000	-	-
	Total Estimated Cost	**$1,200,000**	**-**	**-**	**$150,000**	**$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.

District # 1.

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 Engineering Phase will begin in FY 2027-2028.

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 2027-2031 Capital Improvement Program

Wastewater Improvement Program

WWTP Improvement Electrical

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Public Utility Fund	$500,000	-	-	-	$500,000	-	-
	Total Estimated Cost	**$500,000**	**-**	**-**	**-**	**$500,000**	**-**	**-**

Project Plan



Description: This project consists of electrical improvements and upgrades at the Wastewater Treatment Plant (WWTP). The project may include replacement or rehabilitation of outdated electrical panels, wiring, motor control centers, breakers, transformers, generators, lighting, and associated electrical infrastructure necessary to support reliable plant operations. Improvements may also include upgrades to control systems, electrical safety features, and backup power connections to enhance overall system reliability and operational efficiency.

District # 5.

Justification: The existing electrical infrastructure at the WWTP has experienced deterioration due to age, continuous use, and exposure to harsh environmental conditions. Aging electrical components increase the risk of equipment failure, operational disruptions, and safety hazards that could impact treatment performance and regulatory compliance. Upgrading the electrical system will improve reliability, reduce maintenance costs, enhance operational safety, and ensure the plant can continue to provide uninterrupted wastewater treatment services.

Schedule: The project is scheduled for FY 2029.

Special Consideration: Electrical improvements must be carefully coordinated to minimize disruptions to ongoing wastewater treatment operations. The project may require phased construction, temporary power arrangements, or scheduled shutdowns to maintain continuous plant functionality. Equipment and materials should be selected for compatibility with existing systems and designed to withstand coastal environmental conditions, including humidity, corrosion, and severe weather events. Consideration should also be given to future expansion needs, energy efficiency, and emergency backup power capabilities.

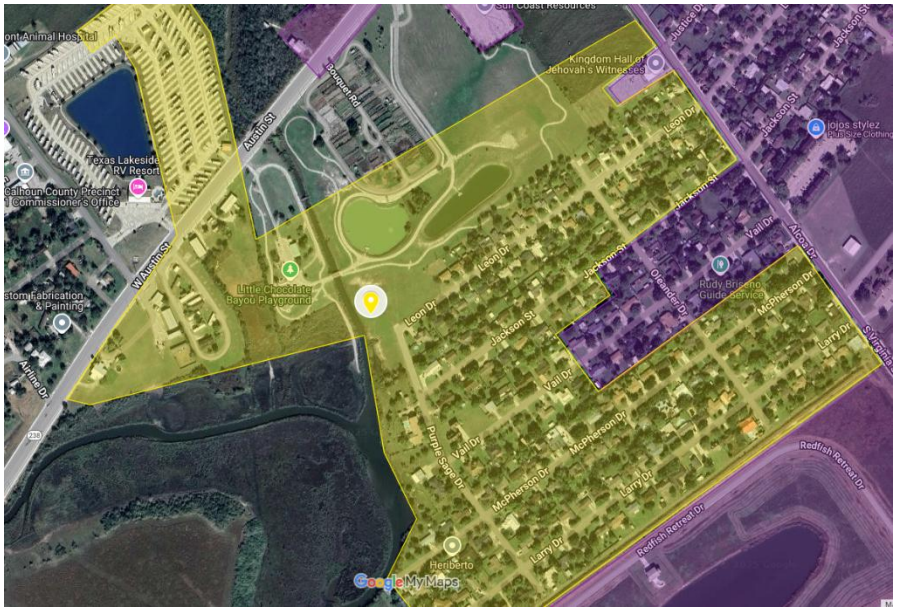
FY 2027-2031 Capital Improvement Program

Wastewater Improvement Program

Lift Station Upgrade: Hill Terrace

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Public Utility Fund	$1,200,000	-	-	-	$150,000	$1,050,000	-
	Total Estimated Cost	**$1,200,000**	-	-	-	**$150,000**	**$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.

District # 2.

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.

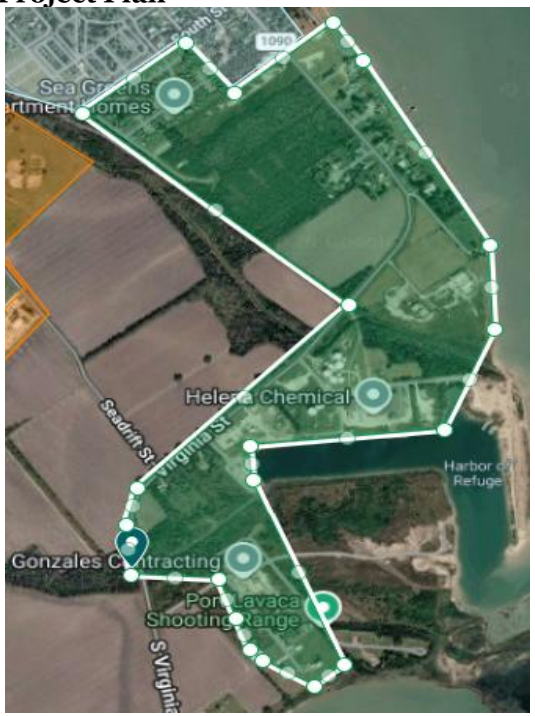
FY 2027-2031 Capital Improvement Program

Wastewater Improvement Program

Lift Station Upgrade: Loop 1090

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Infrastructure	Public Utility Fund	$1,200,000	-	-	-	-	$150,000	$1,050,000
	Total Estimated Cost	**$1,200,000**	**-**	**-**	**-**	**-**	**$150,000**	**$1,050,000**

Project Plan



Description: This project includes comprehensive upgrades to the Loop 1090 Lift Station, focusing on replacing outdated mechanical and electrical systems to improve the lift station's performance and reliability. Planned improvements include new submersible pumps, updated control panels, enhanced safety components, and structural repairs to extend the life of the facility and ensure consistent wastewater conveyance.

District # 1.

Justification: The Loop 1090 Lift Station serves a critical area of the City's wastewater collection system. The existing infrastructure has become increasingly unreliable due to age and wear, leading to frequent maintenance issues and risk of system failures. Upgrading this station is essential to maintain public health standards, prevent sanitary sewer overflows, and support current and future development in the area.

Schedule: The project is scheduled for FY 30-31.

Special Consideration: Bypass pumping will be necessary during construction to ensure continuous wastewater service. Coordination with regulatory agencies may be needed to ensure compliance with environmental and safety standards. Limited site access and traffic along Loop 1090 may require a detailed construction and traffic management plan. Potential eligibility for state or federal funding for critical infrastructure improvements.

BEACH OPERATING FUND



FY 2027-2031 Capital Improvement Program

Lighthouse Beach Program

Cabanas at the Splash Pad

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Land Use and Recreation	Beach Fund	$40,000	-	$40,000	-	-	-	-
	Total Estimated Cost	**$40,000**	**-**	**$40,000**	**-**	**-**	**-**	**-**

Project Plan



Description: This project proposes the installation of three additional 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.

District # 5.

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 26-27.

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 2027-2031 Capital Improvement Program

Lighthouse Beach Program

Lighthouse Beach Park Boat Ramp Improvement

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Land Use and Recreation	Beach Fund	$60,750	-	$60,750	-	-	-	-
	Grant	$182,250	-	$182,250	-	-	-	-
	Total Estimated Cost	**$243,000**	**-**	**$243,000**	**-**	**-**	**-**	**-**

Project Plan



Description: The Lighthouse Beach Park Boat Ramp Improvements Project will replace approximately 780 linear feet of deteriorated timber bulkhead with new vinyl bulkheading and a concrete cap, rehabilitate the existing rock jetties, extend the south jetty by approximately 150 feet, and dredge approximately 5,000 cubic yards of sediment from the entrance channel. These improvements will restore navigable access and improve the functionality of the public boat ramp and turning basin.

Grant: Texas Parks & Wildlife No. FD-TX-F-26027

District # 5.

Justification: The existing bulkhead is more than 50 years old and has deteriorated significantly due to age, coastal exposure, and storm damage. The failing bulkhead contributes to erosion and sediment accumulation within the basin. Additionally, the existing jetties no longer provide adequate protection from wave action and sediment deposition, causing frequent channel shoaling and limited access during low-tide conditions. Improvements are needed to maintain safe and reliable access for recreational boaters, commercial fishing, law enforcement, emergency response agencies, and fishing tournaments.

Schedule: Engineering design is scheduled to be completed in FY 2027. The City is planning to submit a construction application in FY 2028.

Special Consideration: The project is located within a coastal environment and will be designed to improve resilience against hurricanes, storm surge, erosion, and future coastal hazards.

FY 2027-2031 Capital Improvement Program

Lighthouse Beach Program

Shoreline Protection Project CEPRA Phase 3

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Land Use and Recreation	Beach Fund	$1,568,000	$208,000	-	-	$1,360,000	-	-
	Grant	$2,352,000	$312,000	-	-	$2,040,000	-	-
	Total Estimated Cost	**$3,920,000**	**$520,000**	**-**	**-**	**$3,400,000**	**-**	**-**

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.

District # 5.

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. The permitting is anticipated by early 2028, which would potentially be included in the next schedule for the CEPRA application cycle. The project is currently not considered Tier 1; a 40% match will be required.

Special Consideration: The implementation of a living shoreline requires careful coordination with regulatory agencies, including the U.S. Army Corps of Engineers to ensure all necessary environmental permits are obtained.

FY 2027-2031 Capital Improvement Program

Lighthouse Beach Program

Park Sidewalk, Borders and Beach Improvement

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Land Use and Recreation	Beach Fund	$80,000	-	-	-	-	-	$80,000
	Total Estimated Cost	**$80,000**	**-**	-	**-**	**-**	**-**	**$80,000**

Project Plan



Description: The Park Sidewalk, Borders and Beach Improvement Project consists of enhancing pedestrian access, landscaping, and waterfront amenities within the park. Improvements will include the replacement and expansion of deteriorated sidewalks, installation of decorative landscape borders and edging, enhancement of planting beds, grading and stabilization of beach areas, and related site improvements. The project is intended to create a safer, more attractive, and accessible recreational environment for residents and visitors while preserving the park's natural and waterfront features.

District # 5.

Justification: Existing sidewalks, landscape borders, and beach areas have experienced deterioration due to age, heavy public use, weather exposure, and coastal conditions. Uneven walking surfaces and aging infrastructure can create safety concerns and limit accessibility for park users. The proposed improvements will enhance pedestrian safety, improve ADA accessibility, reduce maintenance requirements, protect landscaped areas, and provide a more enjoyable recreational experience. The project will also support tourism, community events, and overall quality of life by improving one of the City's key public waterfront destinations.

Schedule: The project is scheduled for the 2031 FY.

Special Consideration: Because the project is located within a coastal park environment, all improvements will be designed to withstand saltwater exposure, erosion, flooding, and severe weather.

HOTEL OCCUPANCY TAX FUND

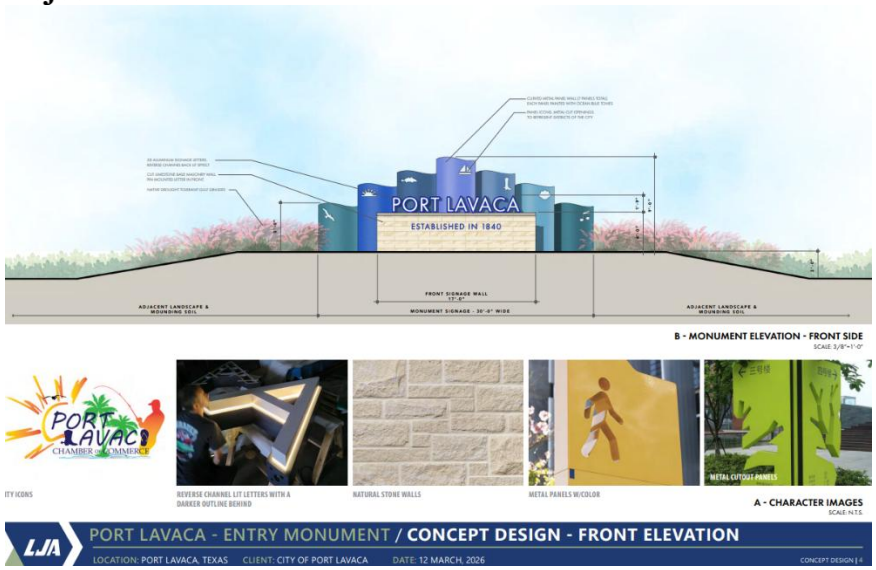


Economic Development Program

New Gateway Sign and Landscaping

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Economic Development	HOT Fund	$150,000	$25,000	$125,000	-	-	-	-
	Total Estimated Cost	**$150,000**	**$25,000**	**$125,000**	-	-	-	-

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.

District # 4.

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 FY 26-27.

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

FY 2027-2031 Capital Improvement Program

Building & Improvements Program

Public Art/ Historic and Educational Signs

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Historically Significant Amenities	General Fund	$25,000	-	-	$25,000	-	-	-
	Total Estimated Cost	**$25,000**	-	-	**$25,000**	-	-	-

Project Plan



Description: This project involves the design, fabrication, and installation of public art elements and historic/educational signage throughout key areas of the city. Installations may include interpretive panels, wayfinding markers, murals, sculptures, and signage highlighting local history, cultural heritage, significant landmarks, and educational content. The signage will be strategically placed in parks, downtown corridors, waterfront areas, and other public gathering spaces to enhance community identity and visitor experience.

District # 3.

Justification: The city currently has limited interpretive and cultural signage that communicates its history, identity, and points of interest. This project will help preserve and share local heritage while also improving public engagement and tourism appeal. Public art and educational signs contribute to downtown revitalization, strengthen community pride, and provide residents and visitors with a deeper understanding of the city's historical and cultural significance.

Schedule: The project is scheduled for FY 2028.

Special Consideration: Designs should reflect local history and be developed in coordination with community stakeholders, historians, and city leadership to ensure accuracy and cultural relevance. Materials should be durable, weather-resistant, and suitable for coastal conditions. Installation locations must consider pedestrian safety, ADA accessibility, and minimal interference with existing utilities and infrastructure. Maintenance planning should be included to ensure long-term preservation and visibility of all installations.

PORTS & HARBORS FUND



FY 2027-2031 Capital Improvement Program

Economic Development Program

Nautical Landing Roof & AC Replacement

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Economic Development	Ports & Harbors Fund	$200,000	-	$200,000	-	-	-	-
	Total Estimated Cost	**$200,000**	-	**$200,000**	-	-	-	-

Project Plan



Description: The Nautical Landing Roof Replacement project consists of removing the existing deteriorated roofing system and installing a new roof at the Nautical Landing facility. The project will improve the structural integrity of the building, protect the facility from water intrusion, and extend the useful life of this important public waterfront asset.

District # 3.

Justification: The existing roof has reached the end of its service life and is vulnerable to leaks, weather-related damage, and ongoing deterioration. As a coastal facility, Nautical Landing is exposed to harsh environmental conditions, including high winds, heavy rainfall, humidity, and salt air, which accelerate roof wear. Replacing the roof will prevent further damage to the building, reduce maintenance costs, improve safety for visitors and staff, and ensure the facility remains operational and available for public use.

Schedule: The project is scheduled for FY 27.

Special Consideration: Nautical Landing serves as an important waterfront amenity that supports tourism, recreation, and community activities. The roof replacement will protect the City's investment in the facility while enhancing its resilience to coastal weather conditions. By addressing critical maintenance needs now, the City can avoid more costly repairs in the future and ensure the facility continues to provide reliable service to residents and visitors for years to come. The project contributes to the preservation of public infrastructure and supports the long-term sustainability of the City's waterfront assets.

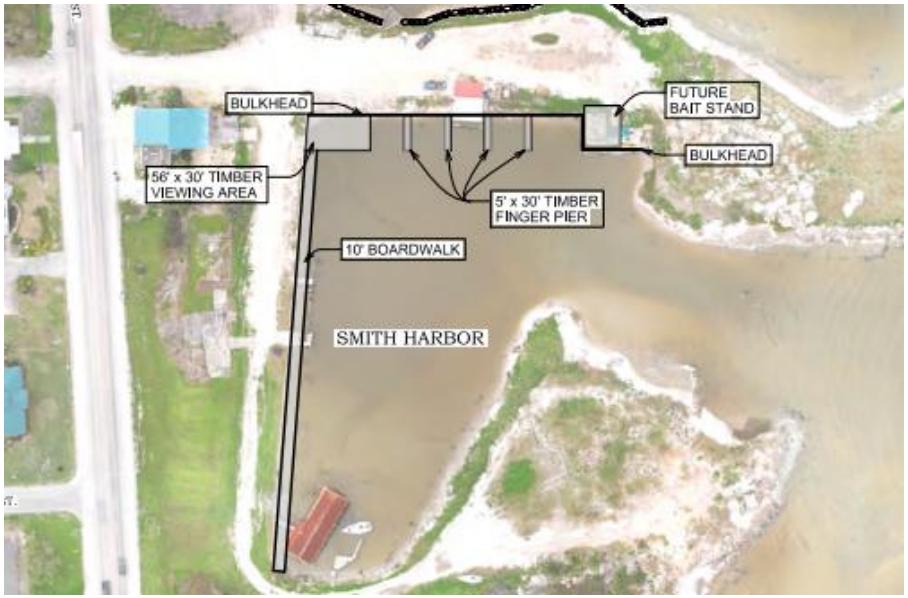
FY 2027-2031 Capital Improvement Program

Economic Development Program

Public Access Boardwalk at Smith Harbor

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Economic Development	Grant	$521,500	-	$521,500	-	-	-	-
	Total Estimated Cost	**$521,500**	-	**$521,500**	-	-	-	-

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.

Grant: Coastal Management Program (CMP) No. 26-056-017-F417, GLO

District # 3.

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.

Schedule: The project will complete engineering design, bidding, and construction.

Special Consideration: Environmental Permit.

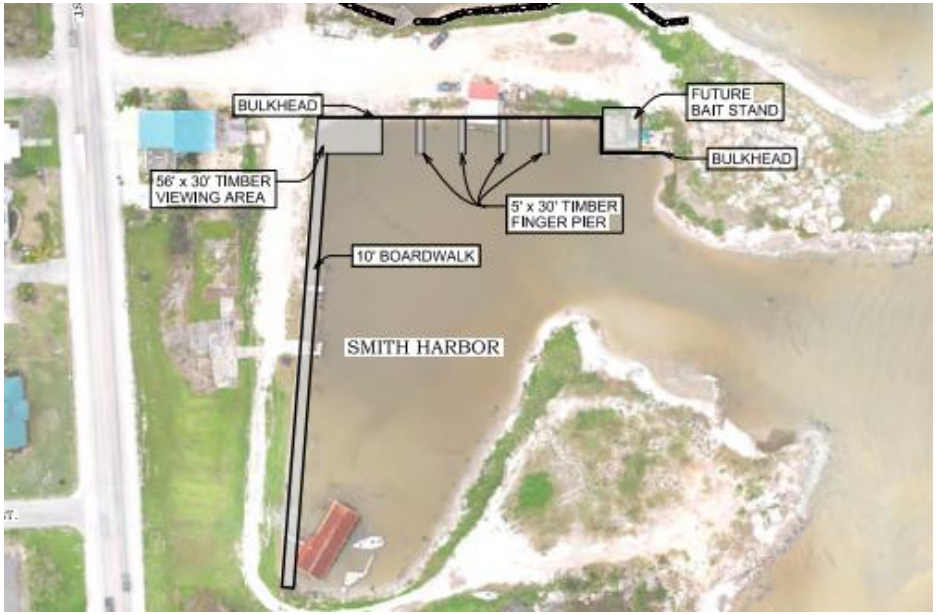
FY 2027-2031 Capital Improvement Program

Economic Development Program

Bulkheading along the North Side of Smith Harbor

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Economic Development	Ports & Harbors Fund	$250,000	-	$250,000	-	-	-	-
	Total Estimated Cost	**$250,000**	**-**	**$250,000**	**-**	**-**	**-**	**-**

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.

District # 3.

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: The project is scheduled to commence in FY2026 and continue through FY2027.

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 2027-2031 Capital Improvement Program

Economic Development Program

Old Landfill Shoreline Restoration

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Economic Development	Grant	$523,550	-	$523,550	-	-	-	-
	Total Estimated Cost	**$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.

Grant: CDBG-MIT No. 24-065-167-F082, GLO

District # 1.

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 to commence in FY2026 and continue through FY2027.

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.

FY 2027-2031 Capital Improvement Program

Parks & Recreation Program

Bayfront Park: Entrance Rehabilitation

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Park Improvement	Ports & Harbors Fund	$300,000	-	$50,000	$250,000	-	-	-
	Total Estimated Cost	**$300,000**	**-**	**$50,000**	**$250,000**	**-**	**-**	**-**

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.

District # 3.

Justification: The existing entrance to Bayfront Park shows signs of aging and wear, with cracked pavement, outdated signage, and limited lighting. Upgrading the 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 2027-2031 Capital Improvement Program

Economic Development Program

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

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Economic Development	Grant	$750,000	-	$375,000	$375,000	-	-	-
	Total Estimated Cost	**$750,000**	-	**$375,000**	**$375,000**	-	-	-

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.

Grant: CDBG-MIT No. 24-065-167-F082, GLO

District # 1.

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 to commence in FY2027 and continue through FY2028.

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.

2027-2031 Capital Improvement Program

Economic Development Program

Boat Ramp Improvement HOR

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Economic Development	Grant	$550,000	-	$50,000	$500,000	-	-	-
	Ports & Harbors Fund	$300,000	-	-	-	$300,000	-	-
	Total Estimated Cost	**$850,000**	**-**	**$50,000**	**$500,000**	**$300,000**	**-**	**-**

Project Plan



Description: The Boat Ramp Improvement project at the Harbor of Refuge includes the rehabilitation and upgrade of existing public boat ramp facilities to improve safe vessel launching and retrieval. Work may include resurfacing or replacement of ramp slabs, extension of the launch slope into deeper water if needed, repair or replacement of adjacent bulkheads, installation of reinforced concrete surfaces, improved traction features, and upgrades to associated parking and maneuvering areas.

District # 1.

Justification: The existing boat ramp has experienced wear and deterioration due to continuous marine use, tidal impacts, and environmental exposure. These conditions reduce safety, limit accessibility, and can restrict emergency response and recreational boating access. Upgrading the ramp will enhance public safety, support local recreational and commercial fishing activity, and improve overall waterfront usability. The improvements will also help protect surrounding infrastructure by reducing erosion and uncontrolled runoff impacts.

Schedule: This project is a potential grant application to MBMT, which the City will submit in October 2026.

Special Consideration: This project provides critical access for both recreational users and emergency response vessels, making it essential for public safety and coastal resilience. The Harbor of Refuge serves as an important community and economic asset, and improved ramp conditions will increase usability during high-demand periods such as storms, fishing seasons, and emergency evacuations. The design should consider resilience to storm surge, sea level variability, and heavy vessel loads, ensuring long-term durability and reduced maintenance costs.

2027-2031 Capital Improvement Program

Economic Development Program

Public Dock Improvement HOR

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Economic Development	Grant	$975,000	-	$975,000	-	-	-	-
	Ports & Harbors Fund	$325,000	-	-	$325,000	-	-	-
	Total Estimated Cost	**$1,300,000**	**-**	**$975,000**	**$325,000**	**-**	**-**	**-**

Project Plan



Description: Construct heavy-duty asphalt pavement within the Harbor of Refuge Public Dock area and build an access roadway connecting the facility to Mowen Street. The project will provide a durable, all-weather surface capable of supporting cargo handling, vessel operations, maintenance activities, and emergency access.

District # 1.

Justification: Approximately 1,000 linear feet of existing concrete bulkhead is currently underutilized due to the lack of a stabilized working surface and adequate access. The project will unlock the full utility of the bulkhead, improve cargo movement, increase operational efficiency, enhance safety, and support maritime and industrial activities. It will also increase the development potential of adjacent Harbor of Refuge properties and support future revenue-generating opportunities.

Schedule: The project is planned for implementation during FY 2027 and FY 2028, contingent upon grant funding. The City has submitted the grant application, with award announcements anticipated in October 2026.

Special Consideration: This project maximizes the value of existing waterfront infrastructure, strengthens port resiliency, and supports economic development. The improvements will enhance emergency response capabilities, attract future business investment, and improve the long-term competitiveness of the Harbor of Refuge and the Port of Port Lavaca.

FY 2027-2031 Capital Improvement Program

Economic Development Program

Dredge NL Marina

Category	Fund Source	Total E	Expended	2027	2028	2029	2030	2031
Economic Development	Ports & Harbors Fund	$500,000	-	-	-	$200,000	$300,000	-
	Total Estimated Cost	**$500,000**	**-**	**-**	**-**	**$200,000**	**$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.

District # 3.

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 29 & FY30..

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.

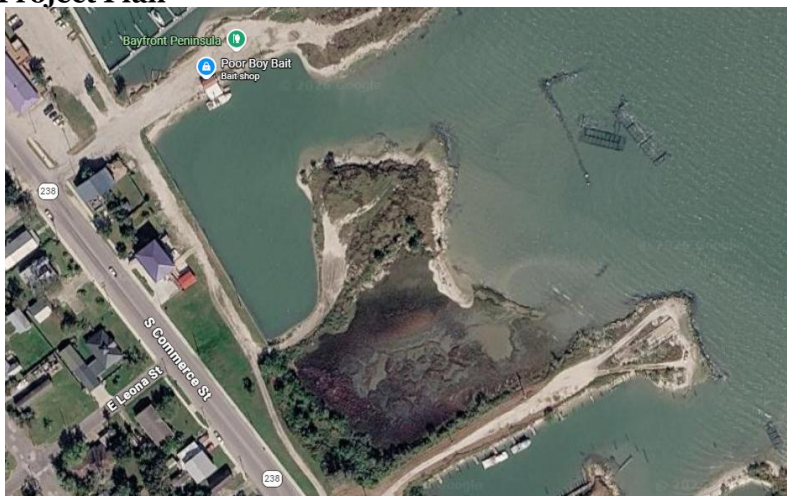
FY 2027-2031 Capital Improvement Program

Economic Development Program

Parking Lot & Sidewalk Improvement Smith Harbor

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Economic Development	Ports & Harbors Fund	$200,000	-	-	-	$200,000	-	-
	Total Estimated Cost	**$200,000**	**-**	**-**	**-**	**$200,000**	**-**	**-**

Project Plan



Description: The Parking Lot & Sidewalk Improvement project at Smith Harbor includes the rehabilitation and enhancement of existing parking and pedestrian infrastructure. The project scope includes resurfacing and repairing the parking lot to address cracks, potholes, and surface deterioration, as well as the construction and/or repair of sidewalks to improve pedestrian safety and accessibility. Additional improvements may include ADA-compliant upgrades, re-striping of parking spaces, improved drainage systems, and installation of lighting where needed to support safe access during evening hours.

District # 3.

Justification: The existing parking and sidewalk areas at Smith Harbor have experienced deterioration due to age, heavy use, and coastal environmental conditions. These issues create safety concerns for both vehicle traffic and pedestrians, including trip hazards, poor accessibility, and inefficient traffic flow. Improving these facilities will enhance public safety, ensure ADA compliance, and support increased recreational and operational use of the harbor area.

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

Special Consideration: Due to its coastal location, Smith Harbor infrastructure is exposed to saltwater intrusion, storm surge, and flooding, which accelerate pavement and concrete deterioration. The project should prioritize durable, marine-resistant materials and improved drainage to extend the lifespan of the improvements. Enhancing pedestrian connectivity between parking areas, waterfront access points, and harbor facilities will also strengthen overall site functionality and resilience during high-use and emergency conditions.

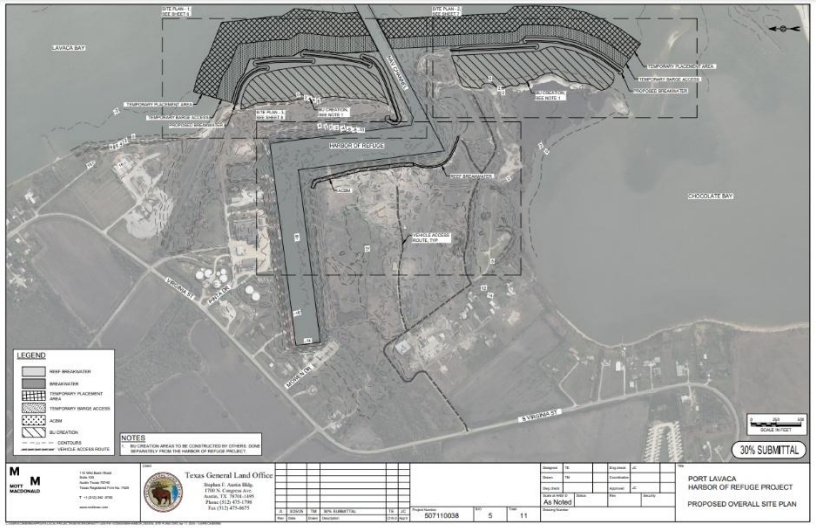
FY 2027-2031 Capital Improvement Program

Economic Development Program

Shoreline Erosion Response and Protection of Harbor of Refuge

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Economic Development	Grant	$16,303,244	$412,800	-	-	$15,890,444	-	-
	Ports & Harbors Fund	$275,200	$275,200	-	-	-	-	-
Total Estimated Cost		**$16,578,444**	**$688,000**	**-**	**-**	**$15,890,444**	**-**	**-**

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.

Grant: CEPRA Project 1783, GLO

District # 1.

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 engineered shoreline protection features.

FY 2027-2031 Capital Improvement Program

Economic Development Program

Extend Bulkhead East of Helena at HOR

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Economic Development	Grant	$1,500,000	-	-	-	-	$1,500,000	-
	Total Estimated Cost	**$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.

District # 1.

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.

2027-2031 Capital Improvement Program

Economic Development Program

Parking Lot Improvement HOR

Category	Fund Source	Total	Expended	2027	2028	2029	2030	2031
Economic Development	Ports & Harbors Fund	$450,000	-	-	-	-	-	$450,000
	Total Estimated Cost	**$450,000**	**-**	**-**	**-**	**-**	**-**	**$450,000**

Project Plan



Description: The Parking Lot Improvement project at the Harbor of Refuge includes the rehabilitation of the existing parking area to enhance safety, accessibility, and functionality. The project scope includes resurfacing the current parking lot to address deterioration, potholes, and uneven surfaces, as well as the installation of new lighting to improve visibility and security during nighttime and low-light conditions. Improvements may also include re-striping parking spaces, upgrading drainage where needed, and enhancing pedestrian access pathways to the adjacent boat ramp and waterfront facilities.

District # 1.

Justification: The existing parking lot has experienced wear due to heavy use, weather exposure, and coastal conditions, resulting in reduced usability and safety concerns. Poor surface conditions can create hazards for vehicles and pedestrians, while inadequate lighting limits security and safe access during evening hours. Upgrading the parking lot will improve public safety, support increased recreational and commercial waterfront activity, and ensure reliable access to the Harbor of Refuge facilities.

Schedule: The project is scheduled for FY 2031.

Special Consideration: Given the coastal environment, the parking lot is subject to accelerated deterioration from saltwater exposure, flooding, and storm events. The project should incorporate durable materials designed for marine conditions and consider improved drainage to reduce standing water and pavement failure. Enhanced lighting should be designed for energy efficiency and resilience during severe weather events, improving both safety and long-term operational reliability for the facility.



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