



“PLANNING FOR THE FUTURE”

**CAPITAL IMPROVEMENT PLAN
FY 2027 – 2031**

APWA/SAME CIP BRIEFING PRESENTATION

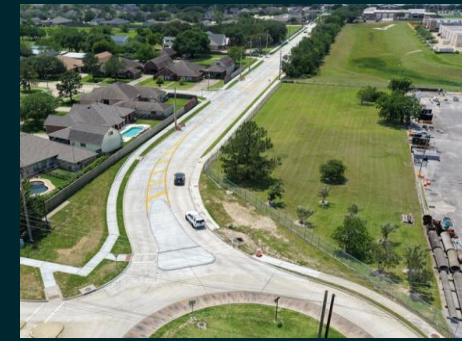
OCTOBER 6, 2026

General Information:

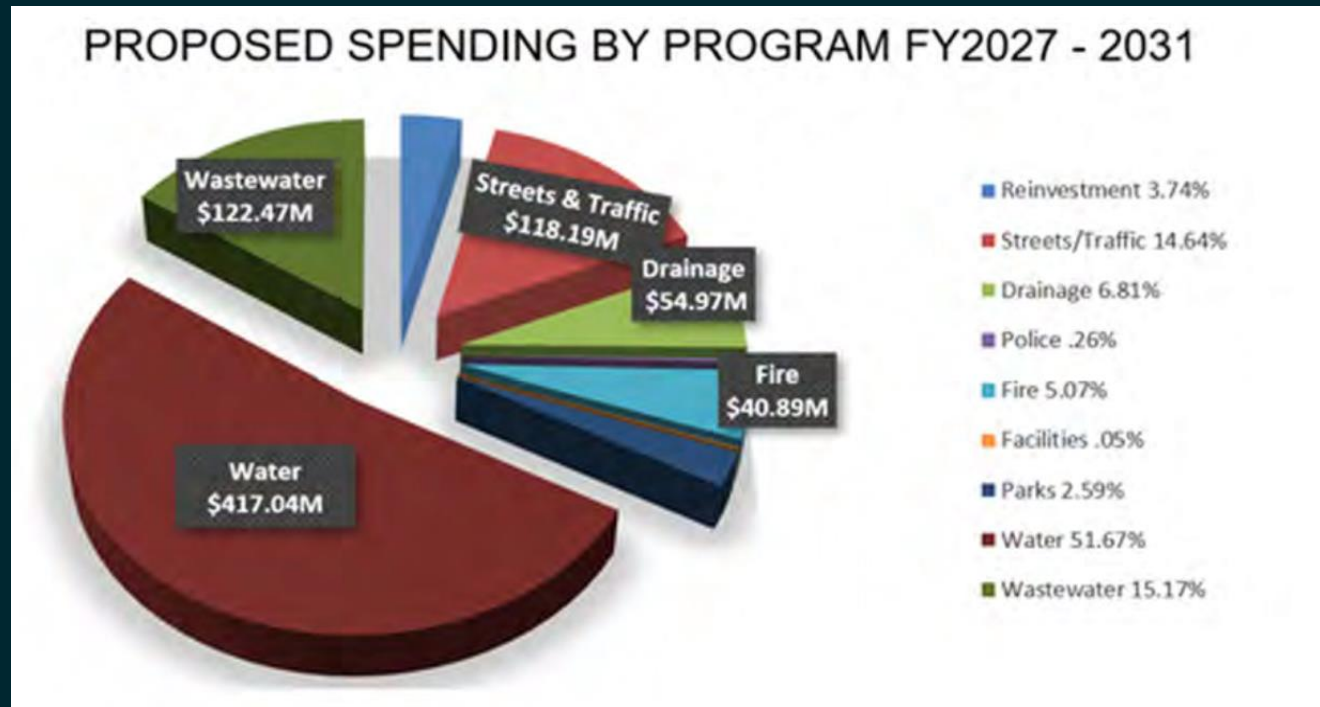
- 53 Square Miles within City Limits
- January 2026 Estimated Population 125,884
- Median Household Income (2024) \$124,084
- 8 TxDOT roads run through City, totaling 61 roadway miles
- Grand Pkwy Segment B1 through City started construction this year
- Approx 30% of City is yet to be developed
- CIP Investment 2014 - 2026 Approx \$520M
- Upcoming FY 2027 Construction Awards around \$200M

Our 5-Yr CIP Priority Goals

- Develop and Maintain our Infrastructure
- Financially Sustainable
- Safe and Desirable Community
- Quality Community Amenities
- Trained, Committed, and Valued Workforce
- Engaged Residents
- Economic Development and Tourism
- Quality-built Environment



\$807,108,125



Tax Supported \$267.59M, Revenue Supported \$539.51M

\$807,108,125

CIP TOTALS BY PROGRAM						
PROGRAM	FY2027	FY2028	FY2029	FY2030	FY2031	FY2027-2031 TOTAL
Reinvestment	5,355,295	7,236,000	6,925,000	5,340,000	5,310,000	\$30,166,295
Streets/Traffic	15,051,000	85,720,607	10,915,146	6,027,795	475,000	\$118,189,548
Drainage	25,495,558	4,725,400	21,404,894	2,778,650	561,000	\$54,965,502
Police	2,085,000	-	-	-	-	\$2,085,000
Fire	-	1,108,000	1,940,000	16,943,335	20,900,000	\$40,891,335
Facilities	400,000	-	-	-	-	\$400,000
Parks	8,068,343	5,072,286	1,982,070	2,398,894	3,376,950	\$20,898,544
Subtotal Tax Supported Programs	\$ 56,455,196	\$ 103,862,294	\$ 43,167,110	\$ 33,488,674	\$ 30,622,950	\$ 267,596,224
Water	55,823,491	45,158,966	292,359,200	14,505,391	9,190,209	\$417,037,257
Wastewater	11,947,137	10,985,991	37,050,147	39,917,140	22,574,230	\$122,474,645
Subtotal Revenue Supported Programs	\$ 67,770,628	\$ 56,144,957	\$ 329,409,347	\$ 54,422,531	\$ 31,764,439	\$ 539,511,902
TOTAL	\$124,225,825	\$160,007,251	\$372,576,456	\$87,911,205	\$62,387,389	\$807,108,125

Highlights of Upcoming Street & Traffic Projects:

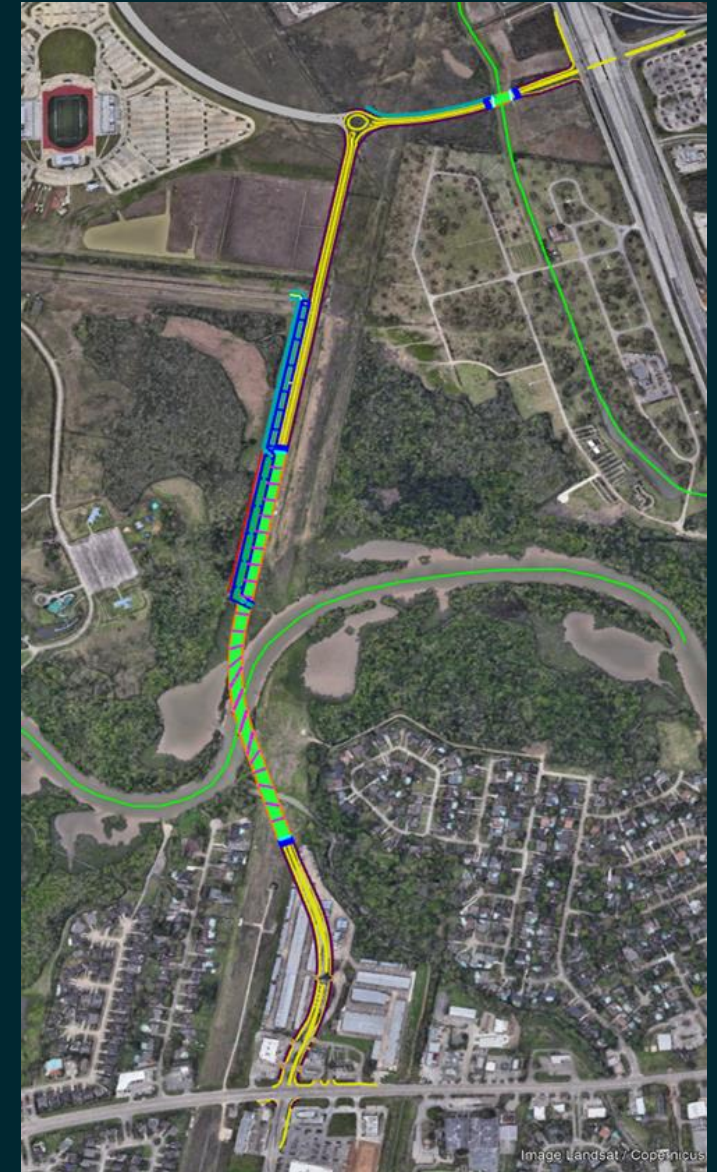
- Extension of Hobbs Road to FM 517
 - Current Phase 1 – Final Design Complete
 - Project Budget - \$12.57 million
 - Funding: \$2M funding from Galveston County
 - Phase 1 Construction – 2027
 - Phase 2 Design - 2027



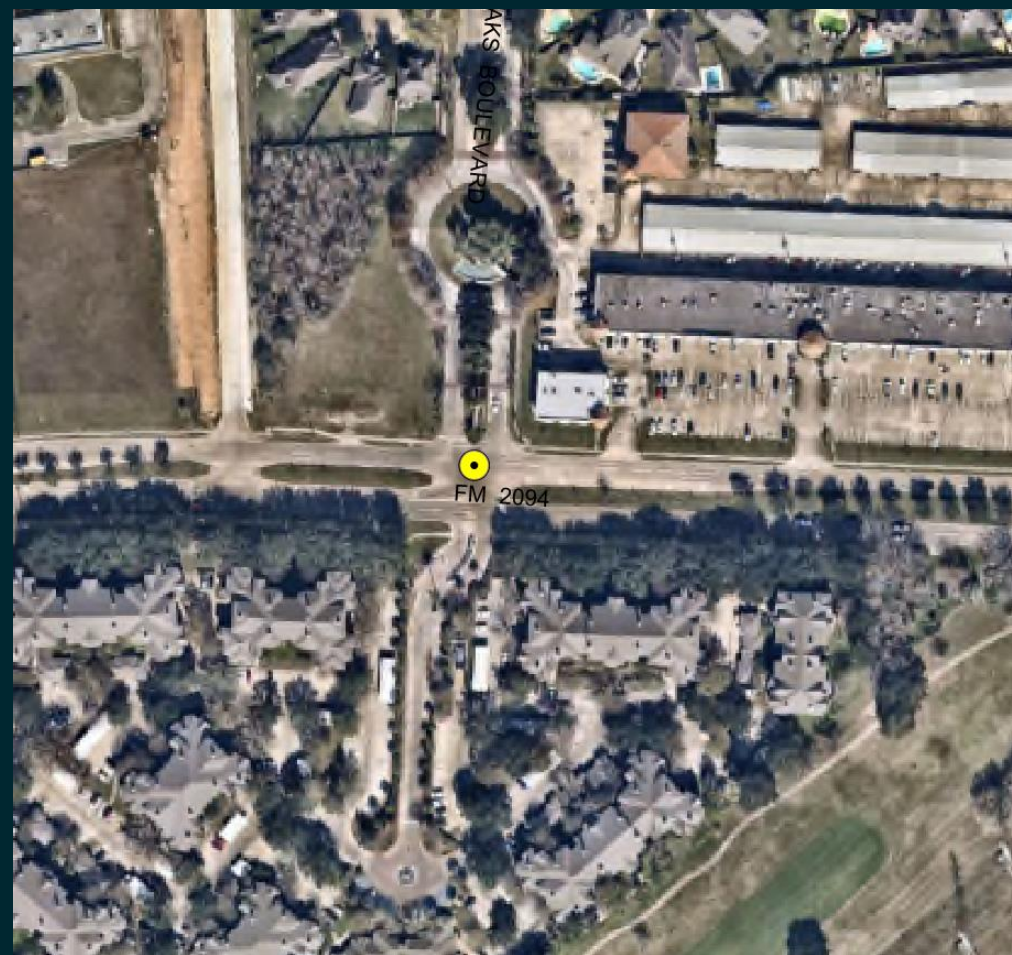
- Calder at Ballpark Int'n Improv.
 - Design - 2027
 - Project Budget - \$2.78 million
 - Construction - 2029



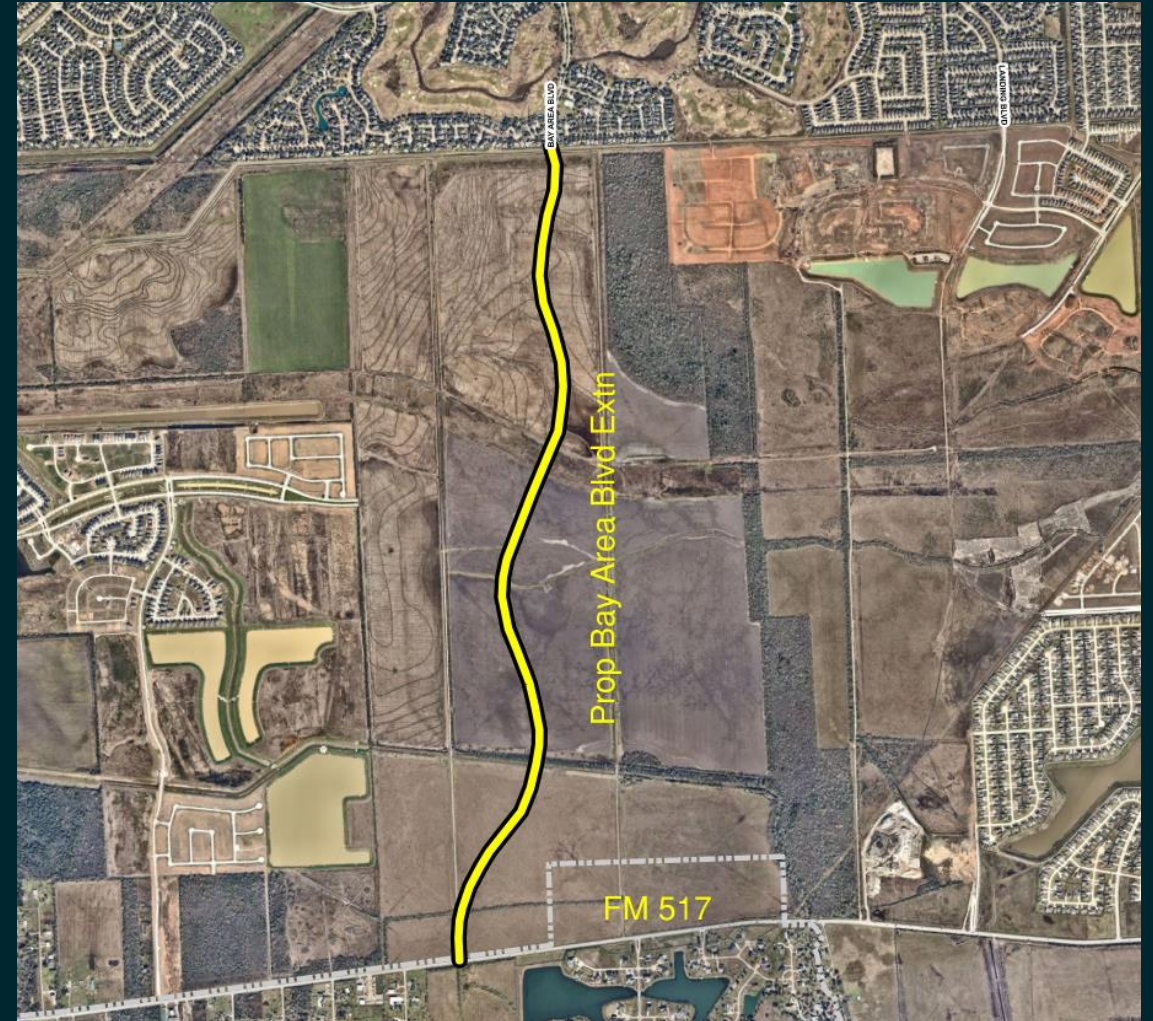
- North Landing Extension
 - Current Phase – 95% PS&E, Utility Relocation Underway
 - Project Budget - \$100.86 million
 - Funding: HGAC/TxDOT, PROP A GO Bond, & Cost Share with City of Webster
 - Construction – TxDOT FY2028



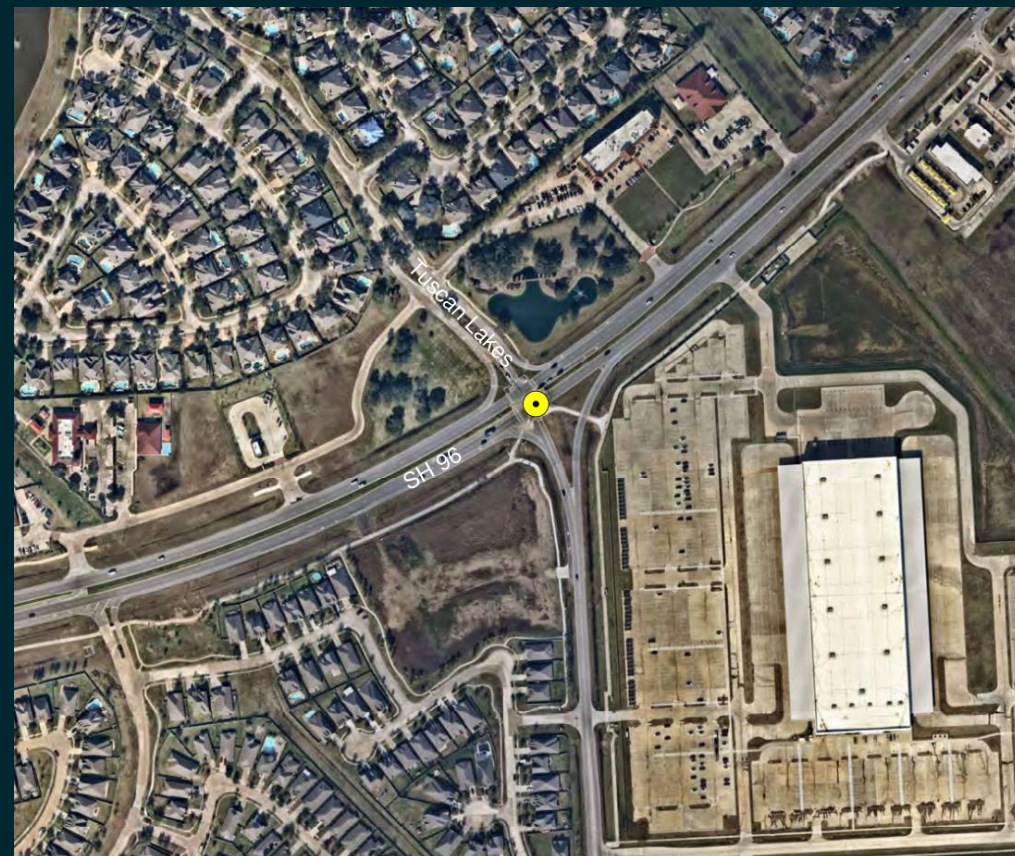
- FM 2094 at Twin Oaks Traffic Safety Improv.
 - Design 2028
 - Project Budget - \$535,000
 - Construction - 2029



- Bay Area Blvd. Extn to FM 517
 - Design 2 lanes - 2027
 - Project Budget - \$10.45 million
 - Major Funding from Galveston County
 - County Led Project
 - Construction - 2028



- Tuscan Lakes at SH 96 Int'n Improv.
 - Design 2028
 - Project Budget - \$4.10 million
 - Construction – 2029/2030

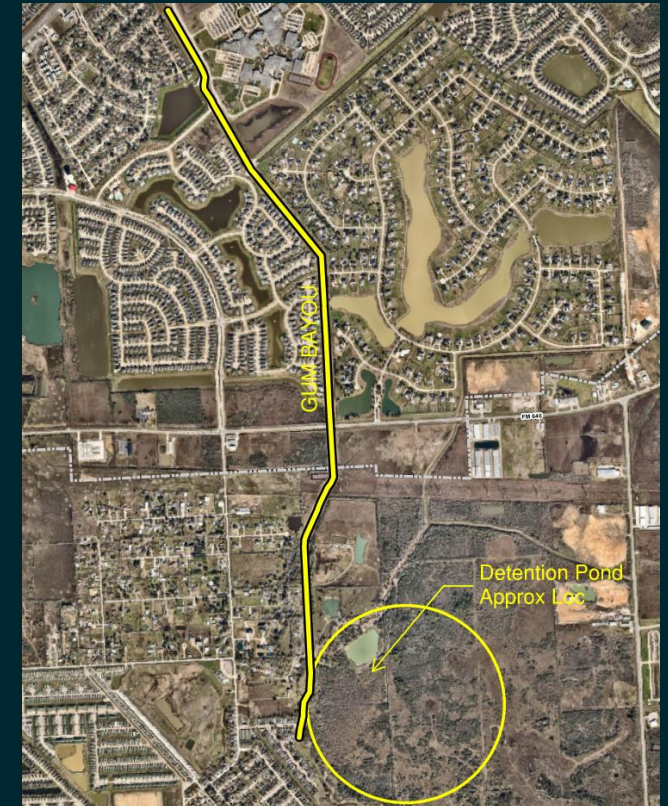


• Other Projects:

- LC Pkwy at Walker Int'n Improv – Budget \$2.76M, Construction 2027
- SH 3 at FM 518 Int'n Improvements – Budget \$5.94M, Construction 2027 or later
- Bay Area at Grissom Traffic Signal – Budget \$650K, Construction 2027. HC led project
- SH 96 Int'n Improv at FM 270 & Columbia Memorial Pkwy – Budget \$3.26M , Const. 2027
- Bay Area at FM 518 Int'n Improv – Budget \$647K, Construction 2027
- Muldoon Pkwy Ext'n Phase 2 – Budget \$3.88M, Construction 2028 thru 2029
- Street Lighting on FM 518, IH 45 to FM 270 – Budget \$2.92M, Installation 2027 thru 2029
- ITS Master Plan – Budget \$680K, Start 2028
- Master Mobility Plan Update & CRF Study – Budget \$425K, Start 2028

Highlights of Upcoming Drainage Projects:

- Bayridge Flood Reduction Phase 4 (Gum Bayou) Drainage Improvements
 - Current Phase – Preliminary
 - Design 2027
 - Project Budget - \$17.6 million
 - Construction - Estimated 2028
 - Major Funding from Galveston County
 - County Led Project



- Interurban Neighborhood Drainage Improvements

- Current Phase – 60% Design
- Project Budget - \$7.98 million
- Construction - Estimated 2027



- Benson Bayou Regional Conveyance & Mitigation Pond

- Design – 2027/2028
- Project Budget - \$12 million
- Construction - Estimated 2029



- Other Projects:

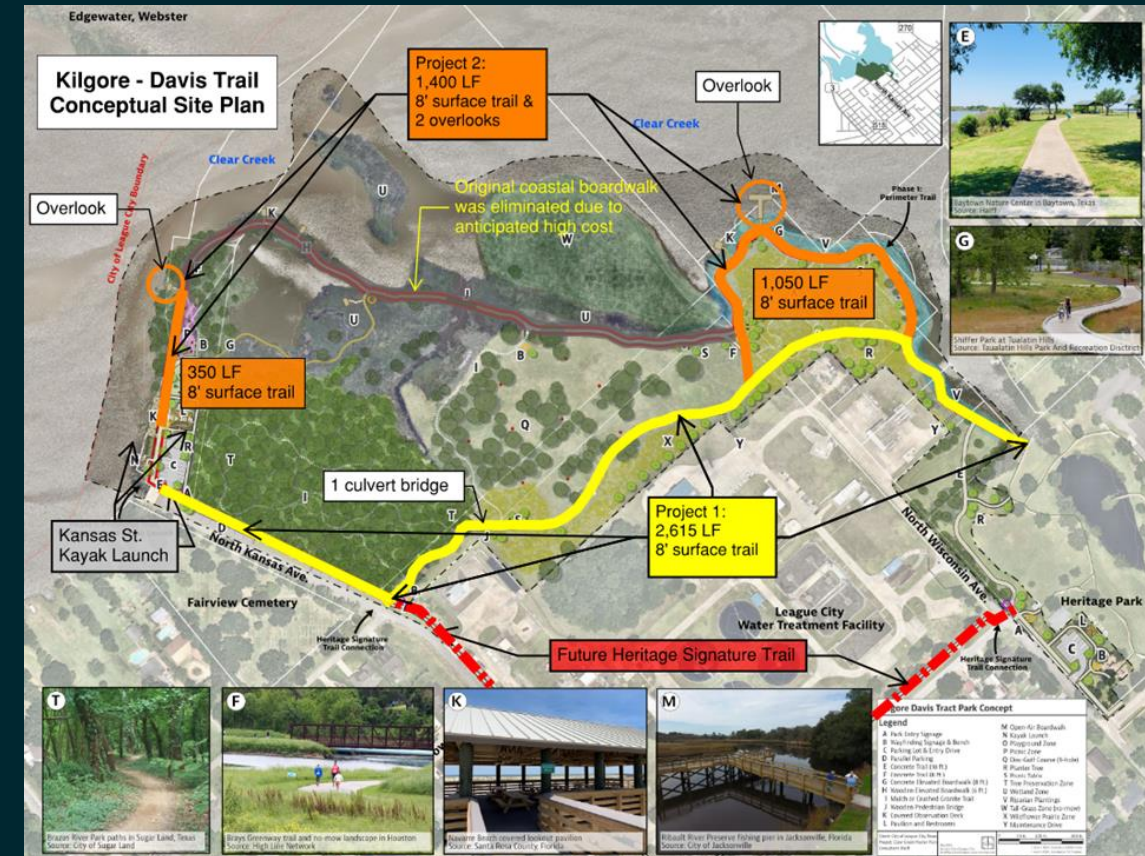
- Lower Clear Creek & Dickinson Bayou Watershed Studies – Budget \$6.31M, On-going
- Main & Wesley Phase 2 Drainage Improv – Budget \$4.84, Construction 2027
- Hughes Ln – Deats Rd Drainage Improv – Budget \$3.1M, Construction 2027
- Magnolia Creek & Cedar Gully Drainage Improv – Budget \$11.30M , Construction 2027
- Clear Creek Trib Clearing & Desnag – Budget \$2.75M, Construction 2027
- Westside Drainage Master Plan – Budget \$200K, Start 2027
- Neighborhood Drainage Improv Program – Budget \$8.08M, Construction Multi-year

Highlights of Upcoming Parks Projects:

- Pat Hallisey Park
 - Current Phase – Const Award
 - Project Budget - \$58.6 million
 - Construction - 2027 thru 2028



- Kilgore-Davis Tract Parkland Trails
 - 2 Design Pkgs. – On-going
 - Construction - 2027 Pkg 1, 2028 Pkg 2
 - Project Budget - \$3.2 million



- FM 2094 Trails
 - Design – 2028
 - Construction - 2030
 - Project Budget - \$1 million



- **Lynn Gripon Park Shoreline Protection**

- Current Phase – Preliminary
- Design - 2028
- Construction - 2029
- Project Budget - \$1.45 million



- Hike & Bike Trail Phase 1
 - Design – 2029
 - Construction - 2030 thru 2032
 - Project Budget - \$4.86 million

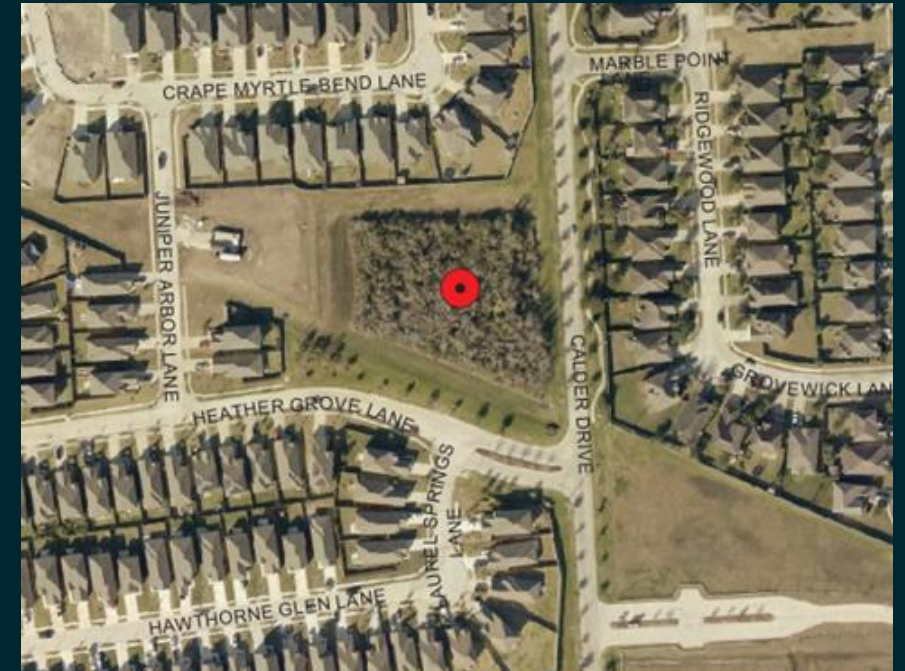


- Other Projects:

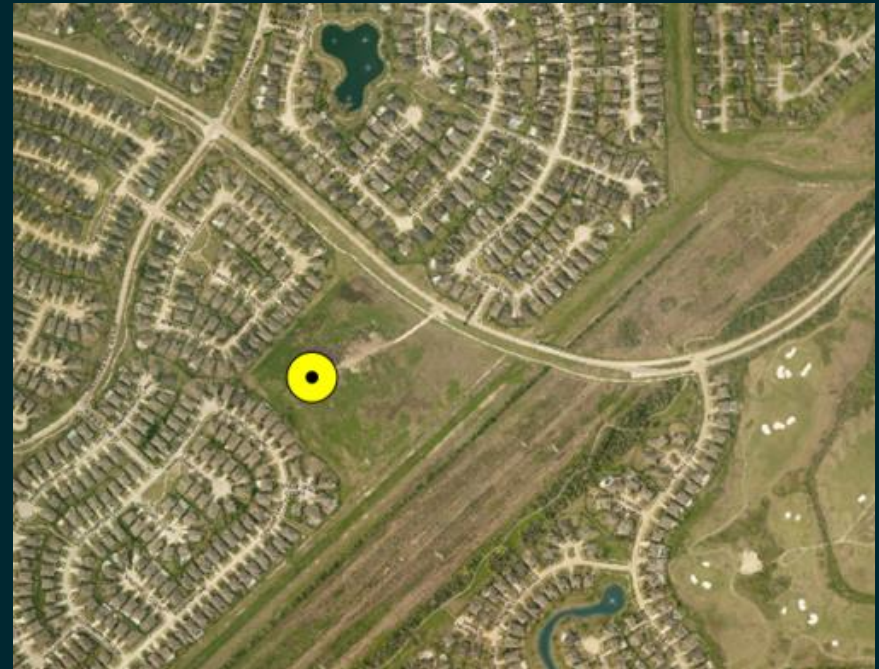
- Heritage Signature Trail – Budget \$963K, Construction 2027
- Lobit Park Phase 1 & 2 Improvements – Budget \$8.55M, Phase 2 Construction 2027
- Texas Ave. & Webster St Trails – Budget \$2.13M, Design & Construction 2027/2028
- Bay Colony Trails – Budget \$393K, Design 2027
- Clear Creek Nature Center Improv – Budget \$860K, Design 2027

Highlights of Upcoming Water Projects:

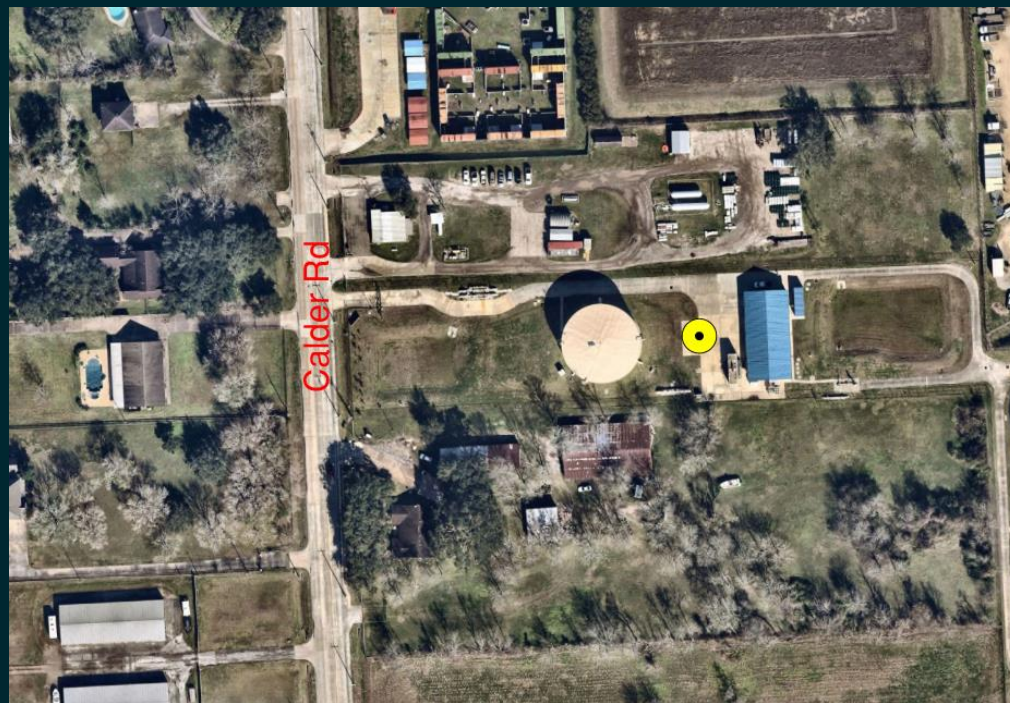
- Westside (Calder South) Well, GST, Pump Station
 - Current Phase – Design
 - Project Budget - \$14.2 million
 - Construction - 2027



- League City Parkway West Well, GST, Pump Station
 - Current Phase – Design
 - Project Budget - \$9.09 million
 - Construction – 2027



- Calder Rd Booster Pump Station Expansion Phase 2
 - Design – 2028
 - Project Budget - \$5.61 million
 - Construction - 2029



- Multi-Phase Transmission Line Assessment & Rehab
 - Current Phase – Preliminary
 - Project Budget - \$19.37 million
 - Design – 2027
 - Construction – 2028 thru 2029

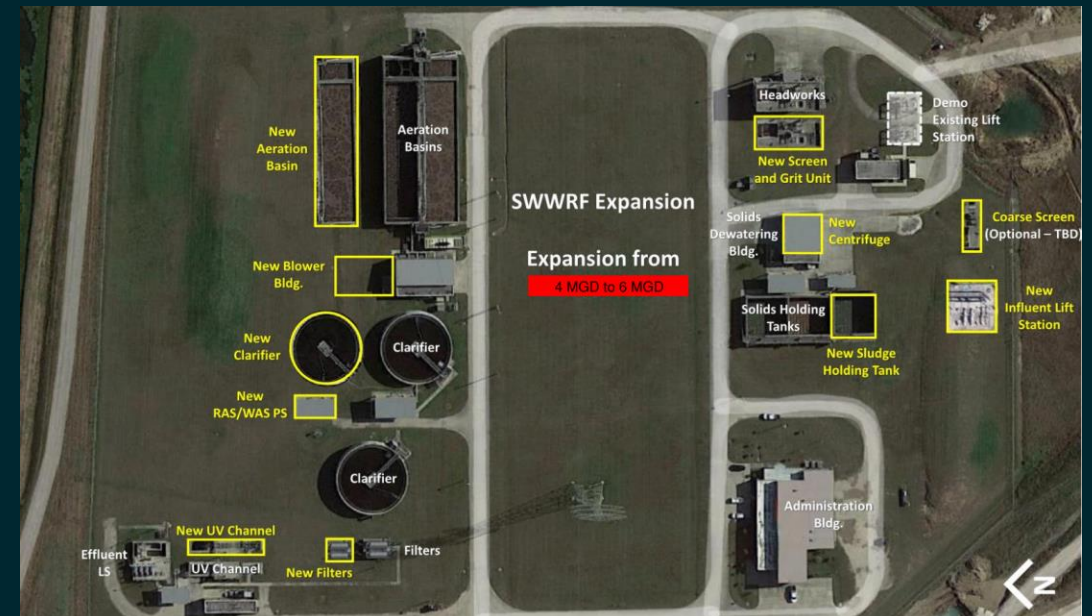


- Other Projects:

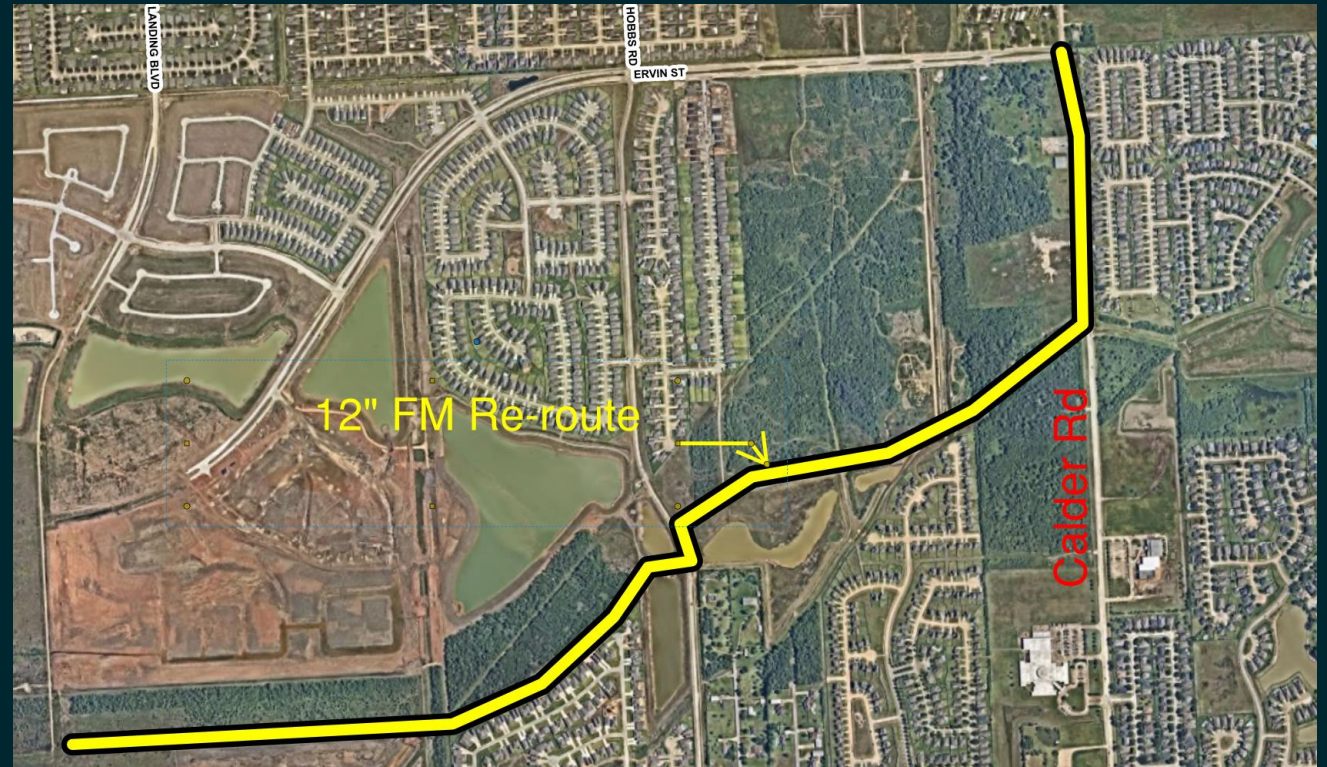
- Annual Water System Improv – Program Budget \$9.52M, Design & Construction 2027 - 2031
- Waterlines Upgrades & Replacement – Program Budget \$30.59M, Design & Const 2027 - 2031
- FM 517 24" Water Transm – Budget \$2.55M, Construction 2027
- Bay Area 24" Water Transm Segment 2 – Budget \$2.74M, Design & Construction 2027
- Bay Area 24" Water Transm Segment 3 – Budget \$4.86M, Design 2027, Construction 2028
- Muldoon Pkwy 16" Waterline – Budget \$6.44M, Construction 2027 thru 2028
- SH 3 BPS Chem Feed Bldg – Budget \$4.8M, Construction 2028
- Maple Leaf 24" Water Transm Phase 1 – Budget \$1.93M, Design 2029, Const 2030
- SH 3 Booster Pump Station Expansion – Budget \$7.14M, Design 2030

Highlights of Upcoming Wastewater Projects:

- 2 MGD SWWRF Expansion (CMAR)
 - Current Phase – Construction Award
 - Project Budget - \$105.85 million
 - Construction - Late 2026 thru 2029



- Victory Lakes LS Upgrade & 12" FM Re-route to SWWRF
 - Design - 2028
 - Program Budget - \$6.66 million
 - Construction – 2029



- Bay Colony 2 Parkside Lift Station Relocation

- Design - On-going
- Project Budget - \$2.39 million
- Construction - 2027



• Other Projects:

- Annual San Sewer System Rehab – Program Budget \$26.82M, Design & Construction 2027-2031
- Annual Lift Station Improv – Program Budget \$15.42M, Design & Const 2027 - 2031
- Bay Area 21" & 30" Gravity Line Ext'n – Budget \$3.49M, Design 2027, Construction 2028
- Re-route 18" Bay Colony MUD Lift Station FM to SWWRF – Budget \$3.74M, Construction 2027
- Dallas Salmon WWTP UV Replacement – Budget \$22.41M, Design 2027, Construction 2029
- Butler Rd Lift Station Expansion – Budget \$11.36M, Design 2028, Construction beyond 2031
- Maple Leaf 15" Gravity Line to SW Trunk Line – Budget \$2.39M, Design 2029, Construction 2030
- 27" Gravity Line to Far West – Budget \$3.04M, Design 2029, Construction 2030
- Smith Lane Lift Station Expansion – Budget \$8.8, Design 2030, Construction 2032

Highlights of Upcoming Fire Dept Projects:

• Fire Station #7

- Design - 2028 thru 2029
- Project Budget \$18.51M
- Construction Phase - 2030



Highlights of Upcoming Reinvestment Projects:

- Sidewalk Replacement Program – Program Budget \$5.02M, Construction 2027 thru 2031
- Conc Street Reconstruction Program – Program Budget \$4.2K, Construction 2027 thru 2031
- Asphalt Street Rehab Program – Program Budget \$6.55M, Construction 2027 thru 2031
- Traffic Signal Reconstruction Program – Program Budget \$3.47M, Construction 2027 thru 2031
- City-wide Streetlight Acquisition & LED Conv – Program Budget \$3.99M, Design & Const 2029

Future of Our Capital Improvement Plan

- “*More great ideas than dollars...*” – John Baumgartner, City Manager
- Current List of unfunded CIP projects is \$300-400 million
- No-new-revenue tax rate for Yr 2026, \$0.35605
- Professional Services Procurement:
 - General Pre-Qualification every 3 years
 - Next Round Summer 2028

Contact

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