



AGENDA MEMORANDUM
City Council Meeting of August 20, 2026

DATE: August 20, 2026

TO: Peter Zaroni, City Manager

FROM: Amy Rodriguez, Director of Management and Budget
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361-826-3796

FY 2027 Proposed Budget Workshop: Public Works (Streets & Storm Water)

STAFF PRESENTER(S):

	<u>Name</u>	<u>Title/Position</u>	<u>Department</u>
1.	Ernesto De La Garza	Interim Asst. City Manager	Public Works

ISSUE:

This is the second of three City Council workshops in August to discuss the FY 2027 Proposed Budget. CCW conducted two City Council budget workshops in July, and the remaining three City Council budget workshops will take place in August. The topic for this workshop includes proposed budgets for Public Works (Streets & Storm Water).

BACKGROUND:

At this workshop, the City Council will be presented with the FY 2027 Proposed Budget for Streets and Storm Water.

Public Works - Streets: The focus of the Street Department is to manage, maintain, and develop the City's Street system. The FY 2027 combined proposed operating and capital budget for the Streets Department is \$88M and includes funding from the Street Maintenance Fund, Residential Street Reconstruction Fund, and Capital Improvement Program. The FY 2027 budget includes \$88M for street maintenance and reconstruction which includes Residential and Arterial & Collectors. The FY 2027 Street capital budget contains projects that maintain or improve roadway infrastructure, ensure adequate street lighting, comply with the Americans with Disabilities Act (ADA) requirements, and promote safe and efficient traffic flow.

Public Works – Storm Water: The focus of the Storm Water Department is to collect and convey storm water, protect life and property from storm flooding and protect water quality. The FY 2027

combined proposed operating and capital budget for the Storm Water Department is \$73.1M and includes funding from the Storm Water Fund and the Capital Improvement Program. Storm Water is proposing no rate increase in FY 2027.

LIST OF SUPPORTING DOCUMENTS:

PowerPoint – not attached (Streets and Storm Water)

Taxpayer Impact Statement

[FY 2027 Proposed Operating Budget](#)

[FY 2027 Proposed Capital Budget](#)