

FISCAL YEAR 2023-2024

# PROPOSED CAPITAL BUDGET



PRESENTED TO CITY COUNCIL  
ON JULY 25, 2023

CITY OF CORPUS CHRISTI  
**CITY MANAGER**  
**PETER ZANONI**

# CIP

## FY2023-2024 PROPOSED BUDGET

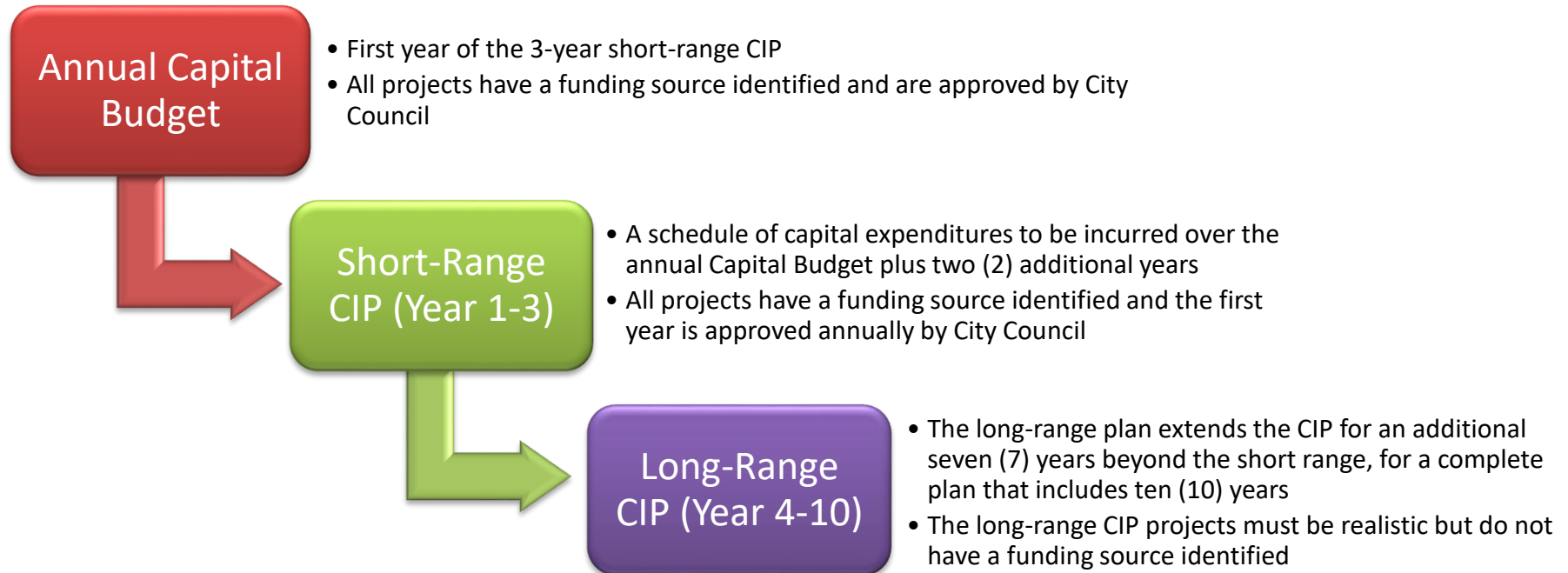
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## 2<sup>nd</sup> Reading of Proposed Capital Budget for FY 2023-2024

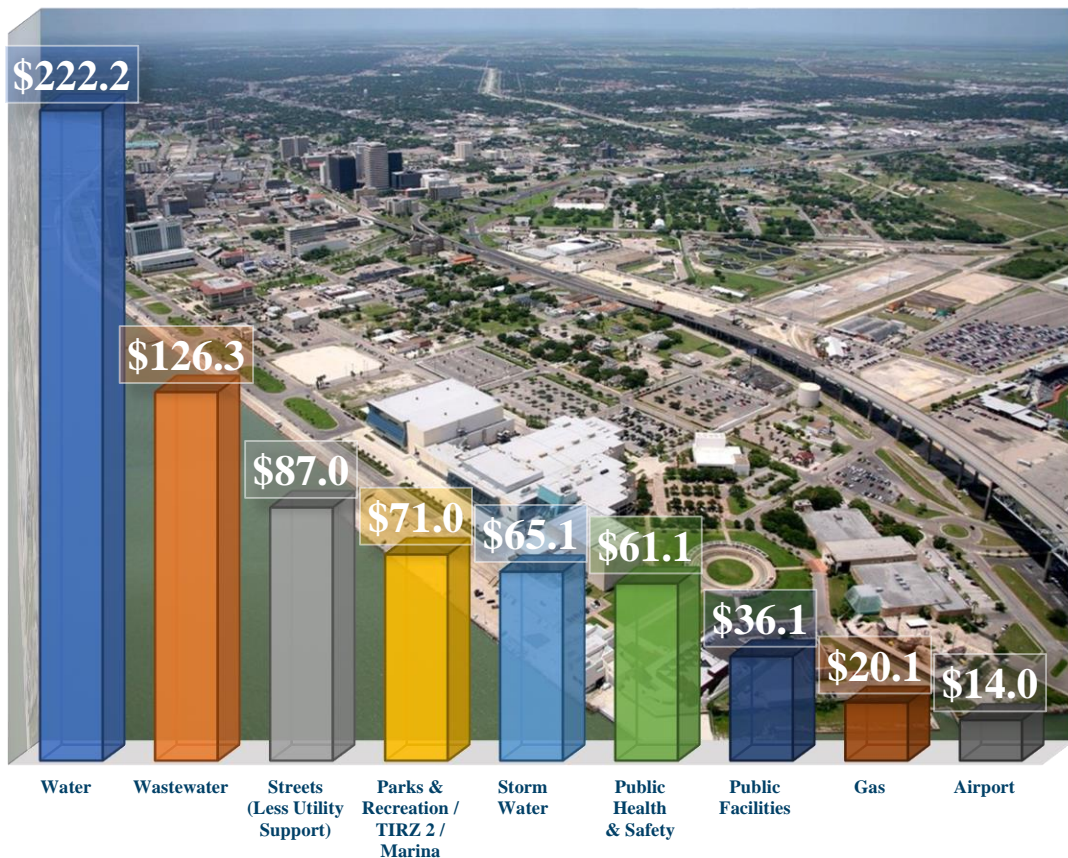
## September 5, 2023

# 10-year CIP

- The Capital Improvement Plan (CIP) is a statement of the City's policy regarding short and long-range physical development. In the City of Corpus Christi, this program covers a 10-year period, short-range (Year 1-3) and long-range (Year 4-10) and sets the framework within which capital improvements will be taken



# FY 24 CIP Program Funding Uses

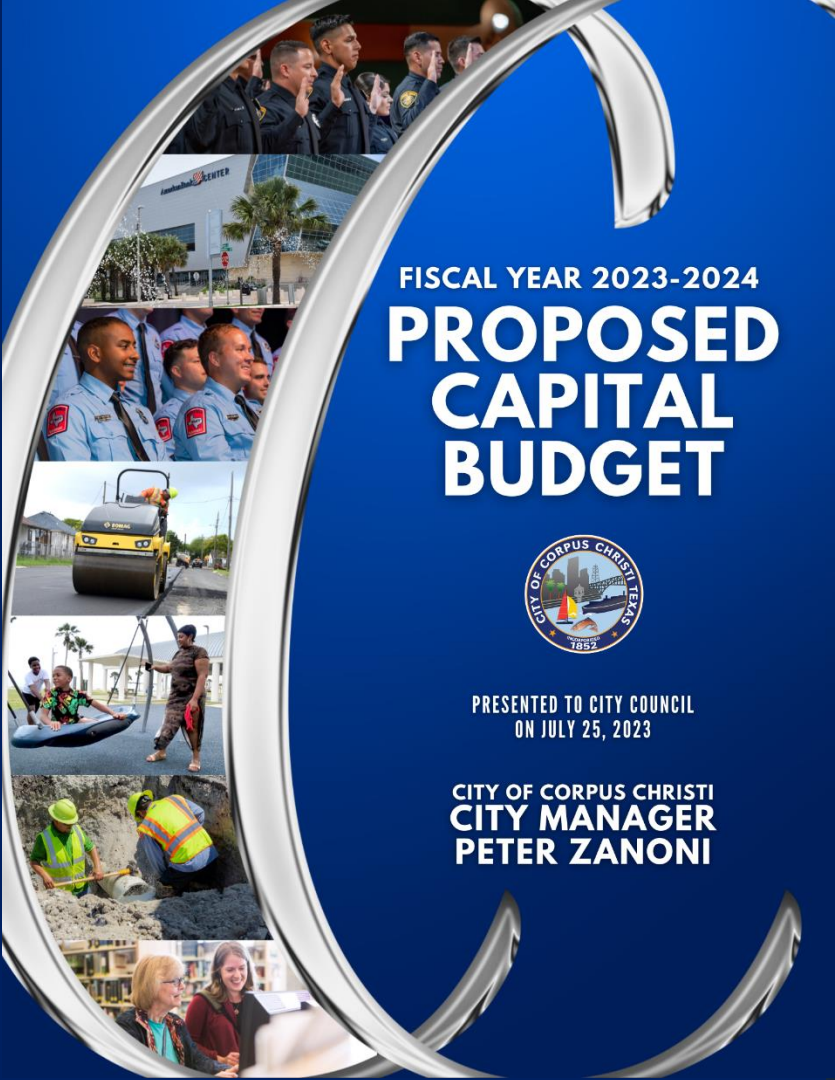


Funding Uses by Program	Amount	% of Total
Water	\$ 222.2M	32%
Wastewater	\$ 126.3M	18%
Streets (Less Utility Support)	\$ 87.0M	12%
Parks & Rec / TIRZ 2 / Marina	\$ 71.0M	10%
Storm Water	\$ 65.1M	9%
Public Health & Safety	\$ 61.1M	9%
Public Facilities	\$ 36.1M	5%
Gas	\$ 20.1M	3%
Airport	\$ 14.0M	2%
<b>Total FY 2024 Capital Uses</b>	<b>\$ 702.9M</b>	<b>100%</b>

# CIP Staff Amendments

- Proposed Capital Budget FY 2023-2024 – \$702,915,801
  - Addition of Wranosky Park Improvements in District 4 - \$111,000
  - Update of Bill Witt and Lindale Park Upgrades FY 2022 project page description to read: *This Projects will consist of park improvements, the planned improvements consist of the following: D2: Lindale (1) Playground with Shade Structure, (2) New Water Fountains, (1) Shade Structure with Picnic Table: D5: Bill Witt (1)Playground with Shade Structure, (8) Shade Structure with Picnic Table, (10) BBQ Pits, (10) Bench, Repave Parking lot.*
  - Update of Park Development Improvements FY 2023 project page description to read: *Projects will consist of park improvements using Park Development Funds in all Council Districts. Funding was determined by deposits made to those Zone/Districts. The planned improvements consist of the following: D1: Patterson Park (1) New Playground with shade structure, Westchester Park (1) New Playground with shade structure, Chiquita Park (1) New Playground with Mulch. D2: Casa Linda Park (1) New Playground with Mulch. D3: Airport Park (1) New Playground with Mulch. D4: Parker Tennis Courts - Resurface/new poles and new tennis nets, Lamar Park (1) New Playground with shade structure, Hans & Pat Suter Park - Repave parking lot (South End). D5: Bill Witt Park - Repave parking lot and access road, Wooldridge Park (1) New Playground with shade structure, Airline Park (1) New Playground with shade structure.*
  - Update of Park Development Improvements FY 2023 project page description to read: *Projects will consist of park improvements using Park Development Funds in 4 of the 5 Council Districts. Funding was determined by deposits made to those Zone/Districts. The planned improvements consist of the following: D1: Mobile Park Shade Structure w/ Picnic Table/ Grill. D3: Botsford Park Playground w/mulch. D4: Waldron Park Shade Structure Fabric, Parker Park (3) New Benches. D5: London Park Shade Structure Fabric over Playground unit, Bill Witt Park master plan and design of fencing, roadways, parking and safety and lighting.*
- Amended Proposed Capital Budget FY 2023-2024 – \$703,026,801





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September 5, 2023