



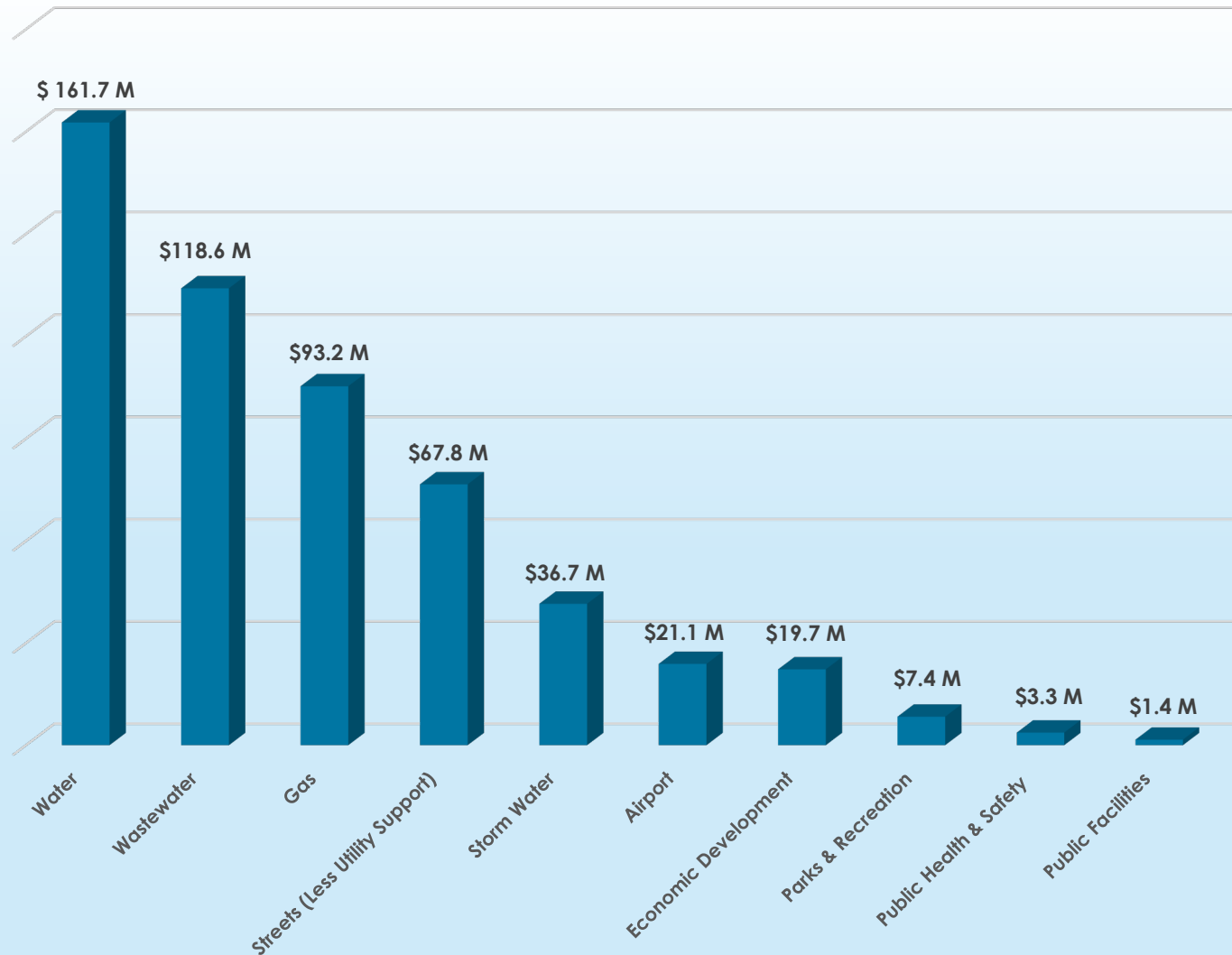
City of Corpus Christi

FY 2027 Proposed Capital Budget



PRESENTED BY: OFFICE OF MANAGEMENT & BUDGET

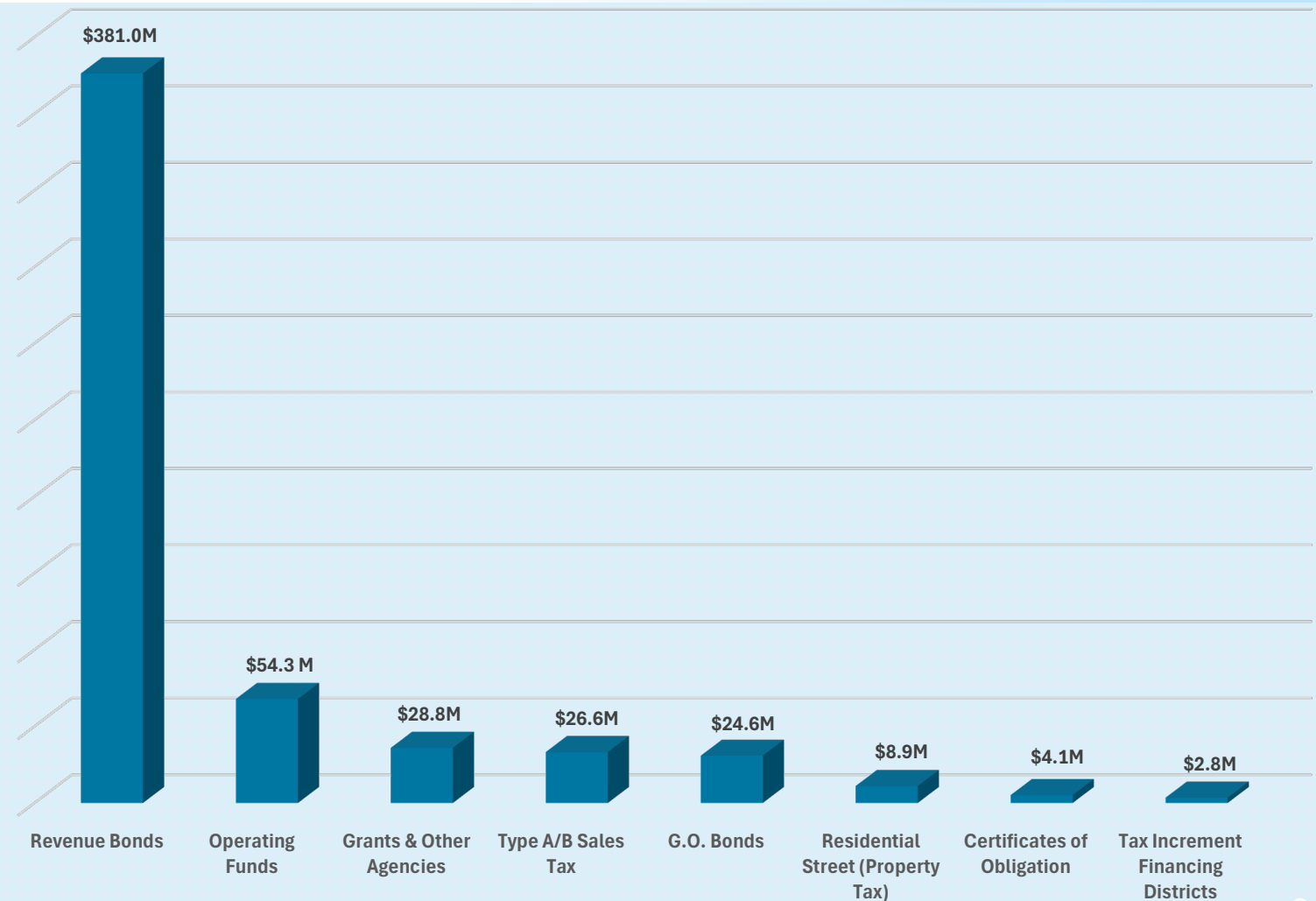
CIP Total by Program



CIP Total by Program	Amount \$	% of Total
Water	\$ 161,662,178	30.4%
Wastewater	118,641,915	22.3%
Gas	93,241,906	17.6%
Streets (Less Utility Support)	67,799,144	12.8%
Storm Water	36,748,246	6.9%
Airport	21,127,469	4.0%
Economic Development	19,714,068	3.7%
Parks & Recreation	7,398,919	1.4%
Public Health & Safety	3,264,899	0.6%
Public Facilities	1,420,837	0.3%
Total FY 2027 Capital Uses	\$ 531,019,581	100%

Funding Sources	Amount	% of Total
Revenue Bonds	\$ 381,040,190	71.8%
Operating Funds	54,283,998	10.2%
Grants & Other Agencies	28,765,895	5.4%
Type A/B Sales Tax	26,578,830	5.0%
G.O. Bonds	24,648,646	4.6%
Residential Street (Property Tax)	8,850,000	1.7%
Certificates of Obligation	4,090,530	0.8%
Tax Increment Financing Districts	2,761,492	0.5%
Total FY 2027 Capital Uses	\$ 531,019,581	100%

Funding Sources



Airport

■ Program Highlights

- International Drive Rehabilitation
- Parking Lot Improvements
- Taxiway Kilo

■ Funding Sources

- Airport Fund
- Grant - Federal Aviation Administration (FAA)
- Customer Facility Charge (CFC)



Economic Development

► Program Highlights

- Museum HVAC Systems Improvements
- Floodwall Upgrades at Science Museum
- Hilliard Center Structural Repairs & Life Safety Improvements

► Funding Sources

- Type B Sales Tax
- TIRZ #2
- Convention Center Complex



Parks & Recreation

Program Highlights

- ▶ Holly Road Train Trestle to Tourism Trail
- ▶ Sherrill Veterans Memorial Park Military Monument Phase III
- ▶ Zahn Rd. Lifeguard and Restroom Facility

Funding Sources

- ▶ G.O. Bond 2024
- ▶ TxDOT



Public Facilities

Program Highlights

- City Hall Emergency Power System
- Heavy Equipment Facility Renovation & Vehicle Maintenance Apron
- Development Services Remodel & Parking

Funding Sources

- Asset Management – Facilities Fund
- Certificates of Obligation (Prior)



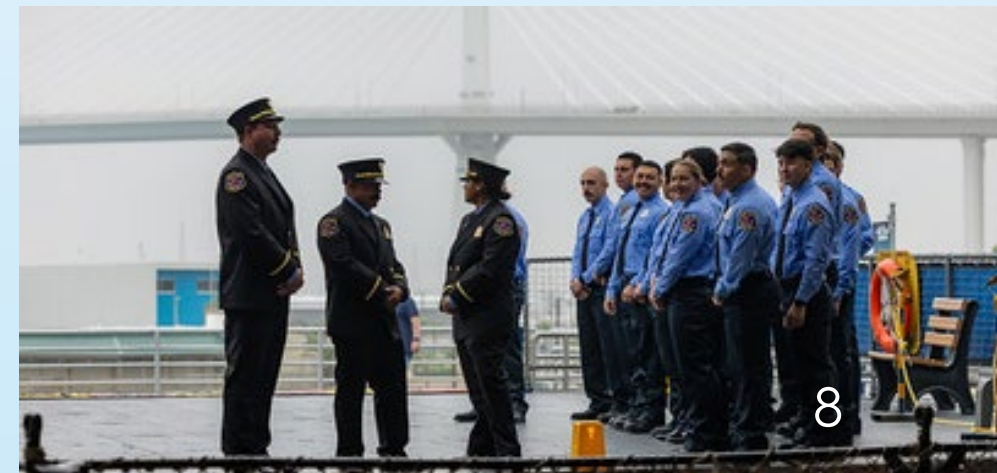
Public Health & Safety

■ Program Highlights

- Police Department Headquarters Roof Repair
- Fire Station #8 & Fire Station #10
- C.F. Valenzuela Landfill Sector 3B Cell Development

■ Funding Sources

- Asset Management – Facilities Fund
- Grant – Texas Division of Emergency Management (TDEM)
- Certificates of Obligation (New)



Streets

► Program Highlights

- Alameda St. (Texan to Doddridge)
- Flour Bluff Drive (Yorktown to Don Patricio)
- Holly Road (Paul Jones to Ennis Joslin)

► Funding Sources

- G.O. Bond 2024
- Residential Street Property Tax
- Type B Sales Tax



Gas

- Program Highlights

- Gas Department Annex Office
- Rockport Gas Line Replacement
- Underground Natural Gas Storage

- Funding Sources

- Grant – Natural Gas Distribution Infrastructure Safety and Modernization (NGDISM)
- Revenue Bonds



Storm Water

Program Highlights

- La Volla Creek Improvements
- Encantada Avenue Culvert Replacement
- Public Works Facility

Funding Sources

- Grant – Texas Division of Emergency Management (TDEM)
- Revenue Bonds



Wastewater

- Program Highlights

- Broadway WWTP Third Clarifier
- Citywide Lift Station Repair
- Hewitt/Santa Fe Wastewater Line Upsizing to Oso WRP

- Funding Sources

- PAYGO
- Revenue Bond



Water

► Program Highlights

- ONSWTP – Multiple Upgrades & Improvements
- Elevated Water Storage Tank – Calallen Pressure Plane
- Citywide Large and Small Diameter Line Replacements

► Funding Sources

- PAYGO
- Revenue Bond

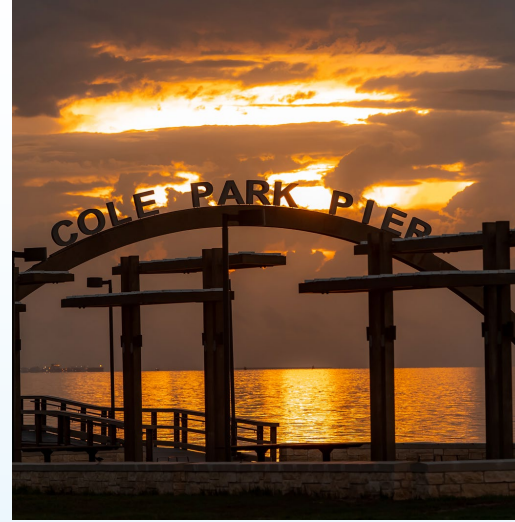




➡ QUESTIONS?

The FY 2027 Capital Budget is available to the public in a hard copy at all library branches and at the City Secretary's office. It is available online at the following link [Capital Budget](#) and you can also scan the QR.





Thank you

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