

Capital Improvement Plan
City of Corpus Christi, Texas

2024 *thru* 2026

Project # 24411
Project Name Harbor Bridge Mitigation - Ben Garza Park

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks and Recreation
Contact Park Director
Priority Community Investment
Council District 1

Status Active



Description

Ben Garza Park will be a part of the Harbor Bridge Mitigation park projects located off Coke and Howard streets. This project will focused on construction and development of a park that will have a sidewalk trail, renovated basketball court, and resurfaced parking lot near the Basketball Pavilion and Gymnasium that are currently located in this area.

Justification

To manage and maintain parks, beaches open spaces and recreational facilities for the community. To provide recreational, social and cultural programs and activities.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		892,450			892,450
Eng. Admin Reimbursements		98,170			98,170
Total		990,620			990,620

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		607,670			607,670
G.O. Bond Prior		40,950			40,950
Metropolitan Planning Organization		342,000			342,000
Total		990,620			990,620

Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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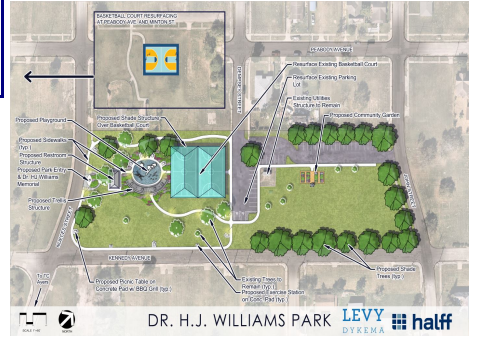
2024 *thru* 2026

Project # 24412
Project Name Harbor Bridge Mitigation - Dr. H.J. Williams Park

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks and Recreation
Contact Park Director
Priority Community Investment
Council District 1

Status Active



Description

Dr. H.J. Williams park will be a part of the Harbor Bridge Mitigation park projects and located off Nueces, Peabody and Kennedy streets. This project will focused on construction and development of a park that will have large sidewalk trail, new playground and park amenities, covered basketball courts and community gardens, large grassy areas for actives and picnics, restroom and parking lot.

Justification

To manage and maintain parks, beaches open spaces and recreational facilities for the community. To provide recreational, social and cultural programs and activities.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		1,774,200			1,774,200
Eng, Admin Reimbursements		195,162			195,162
Total		1,969,362			1,969,362

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		1,520,362			1,520,362
G.O. Bond Prior		262,000			262,000
Metropolitan Planning Organization		187,000			187,000
Total		1,969,362			1,969,362

Budget Impact/Other

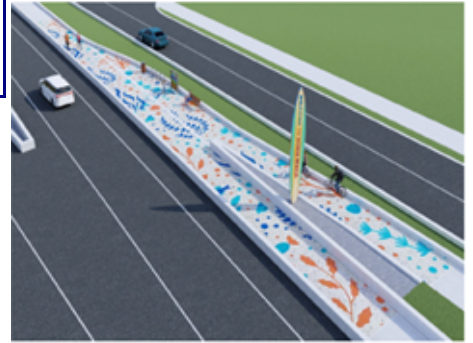
An assessment will be done upon completion of project to determine maintenance costs.

Capital Improvement Plan

2024 *thru* 2026

City of Corpus Christi, Texas

Project # 24413
Project Name Harbor Bridge Mitigation - North Beach Trail



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements
Department Parks and Recreation
Contact Park Director
Priority Community Investment
Council District 1
Status Active

Description

New approximately 2.9 mile hike and bike trailhead as part of the Harbor Bridge Mitigation park projects that will connect he newly established Washington Coles Park to the Harbor Bridge multi-mobile path linking them to North Beach. This trail will also provide connectivity to H.J. Williams Park.

Justification

To manage and maintain parks, beaches open spaces and recreational facilities for the community. To provide recreational, social and cultural programs and activities.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		1,473,500			1,473,500
Eng. Admin Reimbursements		162,085			162,085
Total		1,635,585			1,635,585

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		582,985			582,985
G.O. Bond Prior		758,600			758,600
Metropolitan Planning Organization		294,000			294,000
Total		1,635,585			1,635,585

Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

Capital Improvement Plan

2024 *thru* 2026

City of Corpus Christi, Texas

Project # 24414
Project Name Harbor Bridge Mitigation - T.C. Ayers Park

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks and Recreation
Contact Park Director
Priority Community Investment
Council District 1

Status Active



Description

T.C. Ayers Park will be a part of the Harbor Bridge Mitigation park projects located off Lake and Winnebago streets. This project will focused on construction and development of a park that will have a sidewalk trail, landscaping, shade trees, restrooms, splash pad, softball field, and lighting for pedestrian and softball field.

Justification

To manage and maintain parks, beaches open spaces and recreational facilities for the community. To provide recreational, social and cultural programs and activities.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		2,177,300			2,177,300
Eng, Admin Reimbursements		239,503			239,503
Total		2,416,803			2,416,803

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		1,761,803			1,761,803
G.O. Bond Prior		385,000			385,000
Metropolitan Planning Organization		270,000			270,000
Total		2,416,803			2,416,803

Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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2024 *thru* 2026

Project # 24415
Project Name Harbor Bridge Mitigation - Washington Coles Park

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks and Recreation
Contact Park Director
Priority Community Investment
Council District 1

Status Active



Description

Washington Coles Park will be a part of the Harbor Bridge Mitigation park projects and will be located of Sam Rankin and Alameda street. This project will focus on design and development of a park that will include a stage and seating, covered pavilion and vendor space, trails, Food Truck area, restrooms, large parking lot and other park amenities.

Justification

To manage and maintain parks, beaches open spaces and recreational facilities for the community. To provide recreational, social and cultural programs and activities.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		8,039,525			8,039,525
Eng, Admin Reimbursements		884,348			884,348
Total		8,923,873			8,923,873

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		7,393,152			7,393,152
G.O. Bond Prior		123,721			123,721
Metropolitan Planning Organization		1,407,000			1,407,000
Total		8,923,873			8,923,873

Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

Capital Improvement Plan

2024 *thru* 2026

City of Corpus Christi, Texas

Project # 23011
Project Name Park Operations Building



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements
Department Parks and Recreation
Contact Park Director
Priority Critical- Asset Condition\longevity
Council District 3
Status Active

Description

The project scope will consist of a new office for park operations, including pertinent parking lot, site, and utility improvement. This office will replace the existing park operations office in the old facility. The old facility will continue to act as the warehouse to store all equipment, machinery, and maintenance equipment for park operations. The scope will also include improvements to two (2) parking lots and ADA enhancements. The Park operations facility entrance will be modified to meet ADA requirements.

Justification

Current Parks Operation Building is deteriorated and has major structural issues.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			702,300		702,300
Design		70,000			70,000
Eng, Admin Reimbursements		7,700	70,000		77,700
Total		77,700	772,300		850,000

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		77,700	772,300		850,000
Total		77,700	772,300		850,000

Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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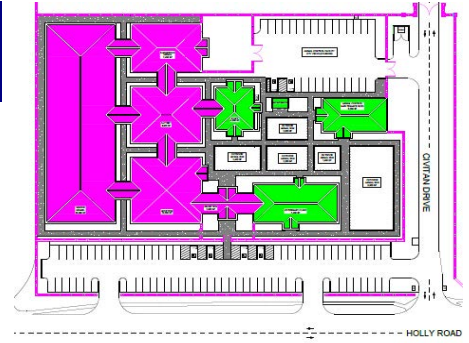
2024 *thru* 2026

Project # 24101
Project Name Animal Care Kennels

Type Improvement/Additions
Useful Life 25 years
Category New Building

Department Public Facilities
Contact Director of Asset Management
Priority Critical-Asset Condition\longevity
Council District 3

Status Active



Description

This project will consist of the construct a new kennel facility to bring the facilities into compliance with State regulation and safety standards. Facilities are in need of modernization to meet demands of the citizens. The new kennels will be fully indoors in a climate controlled space providing proper housing for animals in the care of ACS. The construction of kennel has been scheduled on the long range.

Justification

Bring existing facilities up to modern standards for Animal Welfare to ensure our City provides. Also ensure that we keep in compliance with Texas State law for Shelter and Quarantine regulations.

Expenditures	Prior Years	2024	2025	2026	Total
Design		1,039,797			1,039,797
Eng, Admin Reimbursements		114,378			114,378
Total		1,154,175			1,154,175

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		1,154,175			1,154,175
Total		1,154,175			1,154,175

Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

Capital Improvement Plan

2024 *thru* 2026

City of Corpus Christi, Texas

Project # 23181
Project Name La Retama Central Library Renovation (Exterior)



Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Rehabilitation **Priority** Critical-Asset Condition/longevity
Council District 1
Status Active

Description

This project will include topographical survey, geotechnical survey, construction of a cast-in-place reinforced concrete retaining wall along the south and east sides of the building, and reconfigure parking lot to eliminate one-way traffic and locate the book drop-off to provide a more beneficial location for the public. Landscaping will include thinning out trees and brush as required for optimum grass growth, and an irrigation system. Other features will include exterior lighting, ADA improvements, exterior observation deck, signage, window replacement, exterior patch and paint, and a redesigned main entrance.

Justification

This project supports the maintenance and longevity of a City asset. Additionally, the project will provide adequate site drainage system to mitigate future loss of soil and the erosion of the site where La Retama library is located.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		2,925,000			2,925,000
Design	250,000				250,000
Eng, Admin Reimbursements	25,000	300,000			325,000
Total	275,000	3,225,000			3,500,000

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	275,000	2,225,000			2,500,000
Certificates of Obligation (New)		1,000,000			1,000,000
Total	275,000	3,225,000			3,500,000

Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

Capital Improvement Plan

2024 *thru* 2026

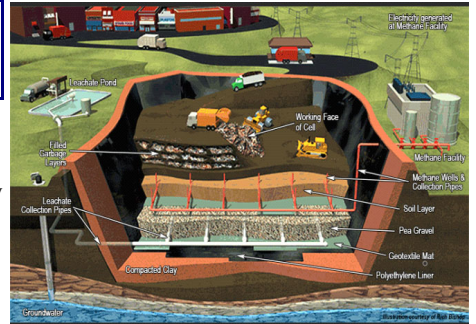
City of Corpus Christi, Texas

Project # 21035
Project Name C. F. Valenzuela Landfill Sector 2A Cell Development

Type Improvement/Additions
Useful Life 5 years
Category Site Improvements

Department Solid Waste
Contact Director of Solid Waste
Priority Critical-Asset Condition\longevity
Council District Outside City Limits

Status Active



Description

Project provides for cell development of sector 2A after exhausting capacity of cell 3C, which has an estimated service life of 5 years. Based on current demand, landfill cell configuration and sequence, Sector 2A development will start in 2023 with construction in 2024.

Justification

This project is required by the Texas Commission on Environmental Quality (TCEQ) and successful completion of project in a timely manner will avoid fines and penalties as well as protect the environment.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		7,700,000			7,700,000
Inspection		400,000			400,000
Design	467,000				467,000
Eng, Admin Reimbursements	50,000	700,000			750,000
Total	517,000	8,800,000			9,317,000

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)	517,000	7,600,000			8,117,000
Certificates of Obligation (New)		1,200,000			1,200,000
Total	517,000	8,800,000			9,317,000

Budget Impact/Other

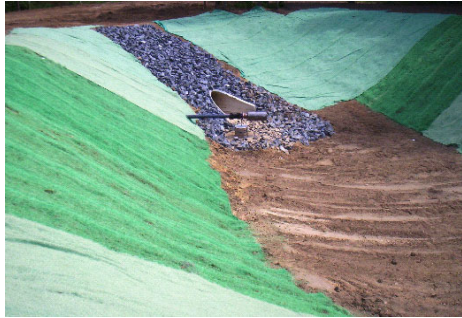
This is no increase in maintenance and operational costs of the cell, those costs are included in the existing Solid Waste budget. This project will provide cover soil from new cell excavation, which will save operational budget costs.

Capital Improvement Plan

2024 *thru* 2026

City of Corpus Christi, Texas

Project # 24105
Project Name Erosion Control Life Cycle Improvements



Type Improvement/Additions **Department** Solid Waste
Useful Life 25 years **Contact** Director of Solid Waste
Category Site Improvements **Priority** Critical-Asset Condition\longevity
Council District Outside City Limits / 3
Status Active

Description

Landfill erosion can affect daily, intermediate, and/or final cover by exposing garbage which damages liner set in place, as well as violates permit conditions. Lifecycle Erosion Control program monitors, controls, and repairs erosion in closed and open landfills. Erosion control measures include vegetation of slopes, vegetation of other key areas, mechanical controls to channel water from slopes, etc. This is an on-going requirement necessary to maintain compliance with State and Federal Laws. Erosion Control Cover will be designed to last several decades. The design phase will be handled as one project for C.F. Valenzuela, JC Elliott, and Westside landfills. The construction phase will be split into three projects, one for each site.

Justification

This project is required to meet operational and regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			690,000		690,000
Design		120,000			120,000
Eng, Admin Reimbursements		13,000	60,000		73,000
Total		133,000	750,000		883,000

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		133,000	750,000		883,000
Total		133,000	750,000		883,000

Budget Impact/Other

Annual maintenance costs are budgeted in the Solid Waste existing operating budget.

Capital Improvement Plan

2024 *thru* 2026

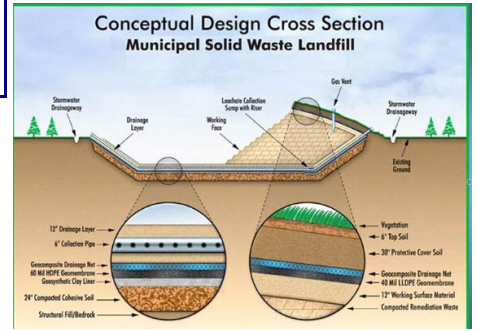
City of Corpus Christi, Texas

Project # E16338
Project Name Solid Waste Drainage Lifecycle Improvements

Type Improvement/Additions
Useful Life 25 years
Category Site Improvements

Department Solid Waste
Contact Director of Solid Waste
Priority Critical-Asset Condition/longevity
Council District Outside City Limits / 3

Status Active



Description

Project provides for drainage improvements at C.F. Valenzuela, J.C. Elliott Landfills, as well as the Westside landfill. This project will mitigate any weather-related emergencies by providing repairs of damaged drainage ditches caused by heavy rains and/or debris.

Justification

Landfill operation could be severely impacted due to weather-related emergencies. Accessibility to landfills and use of internal landfill roadways could be impacted by potential flooding/debris.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		850,000			850,000
Design	124,368				124,368
Eng, Admin Reimbursements	1,572	80,000			81,572
Total	125,940	930,000			1,055,940

Funding Sources	Prior Years	2024	2025	2026	Total
General Fund	125,940				125,940
Certificates of Obligation (New)		930,000			930,000
Total	125,940	930,000			1,055,940

Budget Impact/Other

Annual maintenance costs are budgeted in the Solid Waste existing operating budget.

Capital Improvement Plan

2024 *thru* 2026

City of Corpus Christi, Texas

Project # 23180
Project Name CCFD Resource Ctr -Ph 2 (EMS Central)



Type Improvement/Additions
Useful Life 40 years
Category Building Rehabilitation
Department Fire Department
Contact Fire Chief
Priority Critical- Asset Condition/longevity
Council District 3
Status Active

Description

Phase 2 of the upgrades and improvements to CCFD Resource Center will include design and construction of a 4000 sf addition to the center. Upgrades and construction will take into account the needs of the growing Fire Department. The resource center will be used for reserve equipment storage and the department's wellness and training center.

Justification

Project will provide an adequate facility to enable the firefighters and equipment to be used in the appropriate and best possible ways to improve our Fire Department.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		3,300,000			3,300,000
Design		300,000			300,000
Eng, Admin Reimbursements		400,000			400,000
Total		4,000,000			4,000,000

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022		1,000,000			1,000,000
Certificates of Obligation (New)		3,000,000			3,000,000
Total		4,000,000			4,000,000

Budget Impact/Other

The operational impact of this facility could increase our utility consumption but will be handled by our operating budget as this facility has replaced an old station that was sold. An assessment will be done upon completion of project to determine maintenance costs.

Capital Improvement Plan

2024 *thru* 2026

City of Corpus Christi, Texas

Project # 21045
Project Name Comanche (Carancahua to Alameda)



Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works
Contact Director of Public Works
Priority Critical- Condition/longevity
Council District 1
Status Active

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb and gutter, sidewalks, installation of ADA compliant curb ramps, signage, pavement markings, and upgrade/add street illumination. The project is currently under construction.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	2,014,000				2,014,000
Design	248,000				448,000
Storm Water-St.	957,500				957,500
Wastewater-St	630,000				630,000
Water-St.	630,000				630,000
Gas-St.	250,000				250,000
Eng, Admin Reimbursements	563,000				563,000
Total	5,292,500				5,292,500

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2020	2,500,000				2,500,000
Revenue Bonds	2,792,500				2,792,500
Total	5,292,500				5,292,500

Budget Impact/Other

There is no projected operational impact with this project, as this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2024 *thru* 2026

City of Corpus Christi, Texas

Project # 22208
Project Name Elizabeth Street (Santa Fe to S. Staples)



Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works
Contact Director of Public Works
Priority Critical- Condition/longevity
Council District 2
Status Active

Description

This project consists of reconstruction of existing 2 lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility. This project is currently scheduled to begin construction in FY 2024.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		1,926,389			1,926,389
Design	147,578				147,578
Storm Water-St.	62,667	550,000			612,667
Wastewater-St	32,696	706,000			738,696
Water-St.	32,696	121,000			153,696
Gas-St.	8,174	5,000			13,174
Eng, Admin Reimbursements	30,000	330,000			360,000
Total	313,811	3,638,389			3,952,200

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	151,220	1,600,980			1,752,200
Certificates of Obligation (New)		1,000,000			1,000,000
Type A/B Sales Tax (Prior)	162,591	1,037,409			1,200,000
Total	313,811	3,638,389			3,952,200

Budget Impact/Other

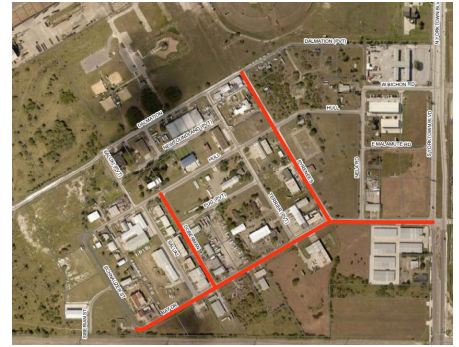
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2024 *thru* 2026

City of Corpus Christi, Texas

Project # 23104
Project Name Industrial Park Roadway Improvements



Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation

Department Public Works
Contact Director of Public Works
Priority Critical- Condition/longevity
Council District 5

Status Active

Description

This project will consist of construction and rehabilitation of Doberman St. from Bay Dr. to Hull Dr., Pyrenees St. from Bay Dr. to Dalmatian Dr., as well as Bay Dr. from Yorktown Blvd. to Schnauzer St. in the District 5 Industrial Park roadway area. This project is currently scheduled to begin construction in FY 2024.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		4,085,091			4,085,091
Testing		111,151			111,151
Design	82,746	361,857			444,603
Storm Water-St.		1,852,511			1,852,511
Wastewater-St		926,256			926,256
Water-St.		926,256			926,256
Eng, Admin Reimbursements	9,000	900,000			909,000
Total	91,746	9,163,122			9,254,868

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		4,105,023			4,105,023
Certificates of Obligation (New)		1,000,000			1,000,000
Type A/B Sales Tax (Prior)	91,746	4,058,099			4,149,845
Total	91,746	9,163,122			9,254,868

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2024 *thru* 2026

City of Corpus Christi, Texas

Project # 22142
Project Name North Beach Drainage Improvements



Type Improvement/Additions
Useful Life 25 years
Category Storm Drainage

Department Public Works- Storm Water
Contact Director of Public Works
Priority Critical-Asset Condition\longevity
Council District 1

Status Active

Description

North Beach has been a tourist destination for over 100 years. North Beach provides public access to beaches, boat launches, shopping stores, restaurants, and tourist attractions such as the Texas State Aquarium and USS Lexington. North Beach experiences frequent flooding from a variety of sources to include tidal rises, rainfall, and drainage backflow. This project will include open channel improvements, roadside ditch improvements, and a new outfall near Timon Marsh, connecting to the future Eco Park.

Justification

North Beach area experiences flooding during storm and rain events causing damage to property and city infrastructure.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		11,550,000	5,500,000	5,500,000	22,550,000
Design	720,760		500,000		1,220,760
Eng, Admin Reimbursements	79,000	650,240	500,000	500,000	1,729,240
Total	799,760	12,200,240	6,500,000	6,000,000	25,500,000

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		6,000,000	6,500,000	6,000,000	18,500,000
General Fund (Prior)	79,000	1,921,000			2,000,000
Grant- American Rescue Act	720,760	4,279,240			5,000,000
Total	799,760	12,200,240	6,500,000	6,000,000	25,500,000

Budget Impact/Other

An assessment will be conducted at the conclusion of this project to determine maintenance costs.