

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21166
Project Name District 3 Park - Salinas Park



Type Improvement/Additions **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Park Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

The scope of this project will primarily focus on updating park trails, adding new shade structures and other park improvements. This overall park improvement project is being funded by a Community Development Block Grant 651906F.

Justification

Meets the department's mission to manage and maintain parks, beaches, open spaces and recreational facilities for the community.

| Expenditures | Prior Years | 2023 | 2024 | 2025 | Total |
|---------------------------|--------------------|------------------|-------------|-------------|------------------|
| Construction/Rehab | | 1,391,942 | | | 1,391,942 |
| Design | 78,463 | 92,773 | | | 171,236 |
| Contingency | | 56,944 | | | 56,944 |
| Eng, Admin Reimbursements | 11,862 | 163,764 | | | 175,626 |
| Total | 90,325 | 1,705,423 | | | 1,795,748 |

| Funding Sources | Prior Years | 2023 | 2024 | 2025 | Total |
|------------------------|--------------------|------------------|-------------|-------------|------------------|
| Grant - CDBG | 90,325 | 1,576,000 | | | 1,666,325 |
| General Fund | | 129,423 | | | 129,423 |
| Total | 90,325 | 1,705,423 | | | 1,795,748 |

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.