

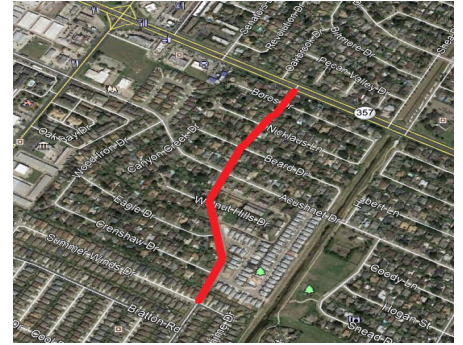
Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23164
Project Name Aaron Dr. (Saratoga Blvd to Summer Winds)

Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works
Contact Director of Public Works
Priority 2 Critical- Asset Condition
Council District 5
Status Active



Description

This project consist of reconstruction of existing 2-lane roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			2,241,230		2,241,230
Design		560,000			560,000
Storm Water-St.			1,260,000		1,260,000
WasteWater-St			700,000		700,000
Water-St.			700,000		700,000
Gas-St.			133,000		133,000
Eng, Admin Reimbursements		65,000	551,000		616,000
Total		625,000	5,585,230		6,210,230

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		315,000	2,485,000		2,800,000
Revenue Bond		310,000	3,100,230		3,410,230
Total		625,000	5,585,230		6,210,230

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

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23156
Project Name Alameda Street (Airline to Everhart)

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



Description

To include Avalon Street from Alameda to Everhart and Robert Drive from Alameda to Avalon: This project consists of reconstruction of roadway with new pavement, curb and gutter, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			10,641,330		10,641,330
Design		2,660,000			2,660,000
Storm Water-St.			4,362,945		4,362,945
WasteWater-St			2,660,340		2,660,340
Water-St.			2,660,340		2,660,340
Gas-St.			1,117,340		1,117,340
Eng, Admin Reimbursements		292,600	2,364,540		2,657,140
Total		2,952,600	23,806,835		26,759,435

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		1,476,300	11,823,700		13,300,000
Revenue Bond		1,476,300	11,983,135		13,459,435
Total		2,952,600	23,806,835		26,759,435

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

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23157
Project Name Alameda Street (Texan to Doddridge) Design Only

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



Description

This project consists of reconstruction of existing 4-lane roadway with continuous center turn lane with new pavement, curb and gutter, sidewalk with ADA compliant curb ramps signage, pavement markings, upgrade illumination, utility improvements and drainage improvements as needed.

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Design		3,600,000			3,600,000
Eng, Admin Reimbursements		400,000			400,000
Total		4,000,000			4,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		2,000,000			2,000,000
Revenue Bond		2,000,000			2,000,000
Total		4,000,000			4,000,000

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

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23152
Project Name Beach Access Road (SH 361 to Beach)

Type Improvement/Additions
Useful Life 25 years
Category Street Construction
Department Public Works
Contact Director of Public Works
Priority 2 Critical- Asset Condition
Council District 4
Status Active



Description

This project consists of construction of new 2-lane beach access road with concrete pavement, sidewalk, install ADA compliant curb ramps, signage, pavement markings, and street illumination as needed.

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		4,000,000			4,000,000
Eng, Admin Reimbursements		400,000			400,000
Total		4,400,000			4,400,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		4,400,000			4,400,000
Total		4,400,000			4,400,000

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

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23158
Project Name Bonner Drive (Everhart to Flynn)

Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works
Contact Director of Public Works
Priority 2 Critical- Asset Condition
Council District 3
Status Active



Description

This project consists of reconstruction of existing 2- lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			3,360,420		3,360,420
Design		840,000			840,000
Storm Water-St.			1,377,780		1,377,780
WasteWater-St			840,100		840,100
Water-St.			840,100		840,100
Gas-St.			352,000		352,000
Eng, Admin Reimbursements		92,400	746,760		839,160
Total		932,400	7,517,160		8,449,560

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		466,200	3,733,800		4,200,000
Revenue Bond		466,200	3,783,360		4,249,560
Total		932,400	7,517,160		8,449,560

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

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23159
Project Name Carroll Ln (SH 358 to Holly)

Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works
Contact Director of Public Works
Priority 2 Critical- Asset Condition
Council District 3
Status Active



Description

This project consists of reconstruction of existing 2- lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			4,080,510		4,080,510
Design		1,020,000			1,020,000
Storm Water-St.			1,673,009		1,673,009
WasteWater-St			1,020,128		1,020,128
Water-St.			1,020,128		1,020,128
Gas-St.			455,500		455,500
Eng, Admin Reimbursements		112,200	906,780		1,018,980
Total		1,132,200	9,156,055		10,288,255

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		566,100	4,533,900		5,100,000
Revenue Bond		566,000	4,622,255		5,188,255
Total		1,132,100	9,156,155		10,288,255

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

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23161
Project Name Flour Bluff Drive (Yorktown to Don Patricio)

Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works
Contact Director of Public Works
Priority 2 Critical- Asset Condition
Council District 4
Status Active



Description

This project consists of reconstruction of roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, traffic signalization, utility improvements and drainage improvements as needed.

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			11,201,200		11,201,200
Design		2,800,000			2,800,000
Storm Water-St.			4,593,000		4,593,000
WasteWater-St			2,801,000		2,801,000
Water-St.			2,801,000		2,801,000
Gas-St.			1,176,000		1,176,000
Eng, Admin Reimbursements		308,000	2,364,540		2,672,540
Total		3,108,000	24,936,740		28,044,740

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		1,554,000	12,446,000		14,000,000
Revenue Bond		1,554,000	12,490,740		14,044,740
Total		3,108,000	24,936,740		28,044,740

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.

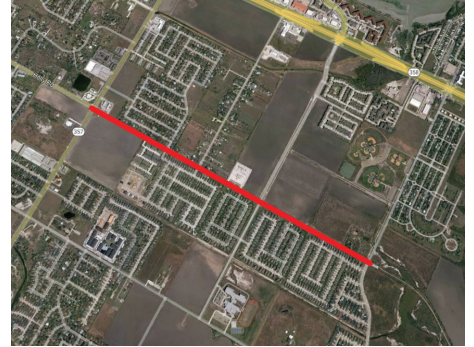
Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23162
Project Name Holly Road (Paul Jones to Ennis Joslin) Design Only

Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works
Contact Director of Public Works
Priority 2 Critical- Asset Condition
Council District 4
Status Active



Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Design		2,200,000			2,200,000
Eng, Admin Reimbursements		200,000			200,000
Total		2,400,000			2,400,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		1,200,000			1,200,000
Revenue Bond		1,200,000			1,200,000
Total		2,400,000			2,400,000

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

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23160
Project Name Martin Street (Holly to Dorado)

Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works
Contact Director of Public Works
Priority 2 Critical- Asset Condition
Council District 3
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, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			2,160,270		2,160,270
Design		540,000			540,000
Storm Water-St.			885,700		885,700
WasteWater-St			540,000		540,000
Water-St.			540,000		540,000
Gas-St.			220,000		220,000
Eng, Admin Reimbursements		59,400	450,000		509,400
Total		599,400	4,795,970		5,395,370

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		299,700	2,400,300		2,700,000
Revenue Bond		299,700	2,395,670		2,695,370
Total		599,400	4,795,970		5,395,370

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.

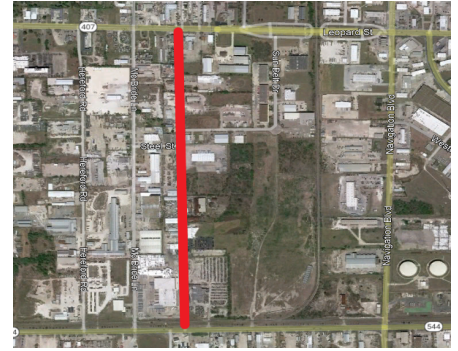
Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23004
Project Name McCampbell (Agnes - Leopard)

Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works
Contact Director of Public Works
Priority 2 Critical- Asset Condition
Council District 1
Status Active



Description

This project consists of reconstruction of existing 2-lane asphalt roadway with new pavement, repair concrete pavement as needed, curb and gutter, sidewalk at least on one side of the roadway with ADA compliant curb ramps, signage, pavement markings, utility improvements, drainage improvements, and upgrade/add street illumination needed.

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			5,530,000		5,530,000
Design		1,400,000			1,400,000
Storm Water-St.			2,295,000		2,295,000
WasteWater-St			1,400,000		1,400,000
Water-St.			1,400,000		1,400,000
Gas-St.			500,000		500,000
Eng, Admin Reimbursements		280,000	1,200,000		1,480,000
Total		1,680,000	12,325,000		14,005,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		840,000	6,160,000		7,000,000
Revenue Bond		840,000	6,165,000		7,005,000
Total		1,680,000	12,325,000		14,005,000

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.

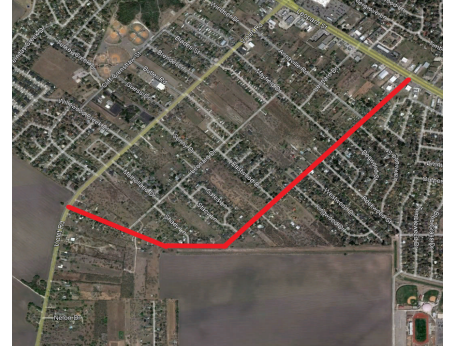
Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23153
Project Name Starlite Lane (Violet to Leopard)

Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works
Contact Director of Public Works
Priority 2 Critical- Asset Condition
Council District 1
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, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			6,780,810		6,780,810
Design		1,620,000			1,620,000
Storm Water-St.			2,657,000		2,657,000
WasteWater-St			1,620,200		1,620,200
Water-St.			1,620,200		1,620,200
Gas-St.			680,500		680,500
Eng, Admin Reimbursements		178,200	792,180		970,380
Total		1,798,200	14,150,890		15,949,090

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		899,100	7,200,900		8,100,000
Revenue Bond		899,100	6,949,990		7,849,090
Total		1,798,200	14,151,890		15,949,090

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

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23154
Project Name Surfside Blvd (Breakwater to Elm)

Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works
Contact Director of Public Works
Priority 2 Critical- Asset Condition
Council District 1
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, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			1,280,160		1,280,160
Design		320,000			320,000
Storm Water-St.			524,865		524,865
WasteWater-St			320,040		320,040
Water-St.			320,040		320,040
Gas-St.			134,000		134,000
Eng, Admin Reimbursements		35,200	285,240		320,440
Total		355,200	2,864,345		3,219,545

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		177,600	1,422,400		1,600,000
Revenue Bond		177,600	1,441,945		1,619,545
Total		355,200	2,864,345		3,219,545

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.

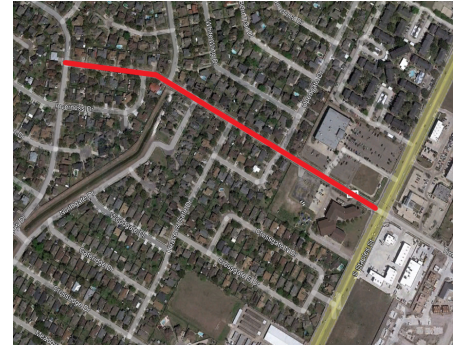
Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23163
Project Name Timbergate Drive (Snowgoose to Staples)

Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works
Contact Director of Public Works
Priority 2 Critical- Asset Condition
Council District 5
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, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			2,800,350		2,800,350
Design		700,000			700,000
Storm Water-St.			1,149,000		1,149,000
WasteWater-St			700,000		700,000
Water-St.			700,000		700,000
Gas-St.			115,000		115,000
Eng, Admin Reimbursements		77,000	622,150		699,150
Total		777,000	6,086,500		6,863,500

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		388,500	3,111,500		3,500,000
Revenue Bond		388,500	2,975,000		3,363,500
Total		777,000	6,086,500		6,863,500

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

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23155
Project Name Upper/Mid/Lower Broadway (Coopers Alley to Twigg) Design

Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works
Contact Director of Public Works
Priority 2 Critical- Asset Condition
Council District 1
Status Active



Description

This project consists of Design only for the reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, on Broadway from Coopers Alley to Twigg

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Design		4,700,000			4,700,000
Eng, Admin Reimbursements		500,000			500,000
Total		5,200,000			5,200,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		2,600,000			2,600,000
Revenue Bond		2,600,000			2,600,000
Total		5,200,000			5,200,000

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

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23151
Project Name Yortown Blvd (Rodd Field to Oso Bridge)

Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works
Contact Director of Public Works
Priority 2 Critical- Asset Condition
Council District 5
Status Active



Description

This project consists of reconstruction of existing 2-lane roadway with new 4-lane roadway (2-lanes in each direction), curb and gutter, sidewalk, install ADA compliant curb ramps, signage, pavement markings, storm drainage improvements, utility improvements and upgrade/add street illumination as needed.

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		9,125,000	9,125,000		18,250,000
Storm Water-St.		3,285,000	3,285,000		6,570,000
WasteWater-St		2,050,000	2,050,000		4,100,000
Water-St.		2,050,000	2,050,000		4,100,000
Gas-St.		200,000	200,000		400,000
Eng, Admin Reimbursements		1,750,000	1,750,000		3,500,000
Total		18,460,000	18,460,000		36,920,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		10,000,000	10,000,000		20,000,000
Revenue Bond		8,460,000	8,460,000		16,920,000
Total		18,460,000	18,460,000		36,920,000

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

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23174
Project Name Bill Witt Aquatic Center - Construction

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks and Recreation
Contact Park Director
Priority 4 Important- Community Investment
Council District 5

Status Active



Description

The projects first phase was for design only in FY 22 a new swimming pool with restrooms, lockers, and supporting infrastructure at Bill Witt Park. Bill Witt City Park Pool will be located on approximately 5 acres in Bill Witt City Park, 6869 Yorktown Blvd, Corpus Christi, TX. The facility is anticipated to include a 6,200 SF 10-lane lap pool, a +/- 7,750 SF leisure pool with a children's play unit, and open flume body slide, children's crossing activity and miscellaneous water spray features. A +/- 3,300 SF Bathhouse/Office/Administration one-story building will support the pool. A +/- 1,500 SF filtration building will house the pool pumps, filtration equipment, chemical rooms, and pool heaters. Parking for 130+ cars.

Justification

Currently District 5 does not have a public pool facility to serve the community

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,500,000	6,500,000		9,000,000
Inspection/Testing		300,000			300,000
Eng, Admin Reimbursements		200,000	500,000		700,000
Total		3,000,000	7,000,000		10,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		3,000,000	7,000,000		10,000,000
Total		3,000,000	7,000,000		10,000,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of the construction additional cost are to be budget for lifeguard and maintenance of the pool in the Parks & Rec annual operating budget.

Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23168
Project Name Cole Park Rehabilitation and Improvements

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements
Department Parks and Recreation
Contact Park Director
Priority 2 Critical- Asset Condition
Council District 2
Status Active



Description

The scope of this project will primarily focus is to enhance the park amenities; such as additions to the pier/plaza, as well as enhancements that will include a multigenerational play for all playground unit, additional upgrades will include picnic tables with shade structures; replacement or additional drinking fountains, and additional lighting including mural lighting that focuses visibility to the City of Corpus Christi mural.

Justification

Enhancements to this key city park will increase visitors and the local community usage. These improvements increase the publics' experience and enjoyment of their visit to this recreational facility.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		959,000			959,000
Design		60,000			60,000
Eng, Admin Reimbursements		106,000			106,000
Total		1,125,000			1,125,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		1,125,000			1,125,000
Total		1,125,000			1,125,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of the construction additional coast are to be budget for maintenance of the amenities in the Parks & Rec annual operating budget.

Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23173
Project Name Commodore Park Improvements

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements
Department Parks and Recreation
Contact Park Director
Priority 4 Important- Community Investment
Council District 4
Status Active



Description

Commodore Park is located on Padre Island and has many locals and visitors yearly. Project focuses on planning and design for park rehabilitation to include all age community and recreational play area. Additionally, amenities will be added to serve the community as a whole; such as picnic table, shade structures and other park equipment.

Justification

Enhancements to this key city park will increase visitors and the local community usage. These improvements increase the publics' experience and enjoyment of their visit to this recreational facility.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		920,000			920,000
Design		35,000			35,000
Eng, Admin Reimbursements		45,000			45,000
Total		1,000,000			1,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		1,000,000			1,000,000
Total		1,000,000			1,000,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of the construction additional cost are to be budget for maintenance of the amenities in the Parks & Rec annual operating budget.

Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23166
Project Name Labonte Park Expansion

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements
Department Parks and Recreation
Contact Park Director
Priority 4 Important- Community Investment
Council District 1
Status Active



Description

This project will add the enhancement of a kayak launch pad and wayfinding signage along the Nueces River. Additional improvements will include rehabilitation and improvements to the walking trail and a gateway entry sign into the City of Corpus Christi (at around Labonte Park/City Limits).

Justification

To increase visibility and visitation to both the park and the City; while highlighting the City gateway located in this area.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,225,000			1,225,000
Design		150,000			150,000
Eng, Admin Reimbursements		150,000			150,000
Total		1,525,000			1,525,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		1,525,000			1,525,000
Total		1,525,000			1,525,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of the construction additional cost are to be budget for maintenance of the amenities in the Parks & Rec annual operating budget.

Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23167
Project Name North Beach Eco Park (Design Only)

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements
Department Parks and Recreation
Contact Park Director
Priority 4 Important- Community Investment
Council District 1
Status Active



Description

This project would consist of design only of the Eco Park on North Beach. The project will include development an environmentally conscious park that will be home to healthy wetlands and wildlife, as well as trails, boardwalks, and observation decks with interpretive signs and educational resources.

Justification

Enhancements to this key city park will increase visitors and the local community usage. These improvements increase the publics' experience and enjoyment of their visit to this recreational facility.

Expenditures	Prior Years	2023	2024	2025	Total
Design		91,000			91,000
Eng, Admin Reimbursements		9,000			9,000
Total		100,000			100,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		100,000			100,000
Total		100,000			100,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23165
Project Name Oso Golf Center - Club House (Design Only)

Type Reconditioning-Asset Longevit
Useful Life 25 years
Category Park Improvements

Department Parks and Recreation
Contact Park Director
Priority 2 Critical- Asset Condition
Council District All

Status Active



Description

Renovations and improvements to an existing Oso Beach Municipal Golf Course. The preliminary scope, design and planning will include renovations and improvements to the locker rooms, pro shop, specialty rooms, patio, snack bar, kitchen and lounge. These enhancements will bring the Club House to approximately 10,000 sq feet within a 2 story building.

Justification

Necessary upgrades to improve the existing facility and increase profitability. Consistent with Parks and Recreation goals to manage and maintain parks, beaches open spaces and recreational facilities for the community; as well as to provide recreational, social and cultural programs and activities.

Expenditures	Prior Years	2023	2024	2025	Total
Planning		170,000			170,000
Design		530,000			530,000
Eng, Admin Reimbursements		50,000			50,000
Total		750,000			750,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		750,000			750,000
Total		750,000			750,000

Budget Impact/Other

The improved facility will add a small amount of additional operating expenses but will significantly increase programing, golf inventory and profitability resulting in a net operating gain for the City.

Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23172
Project Name Sparkling City - 4 Youth Softball Fields

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements
Department Parks and Recreation
Contact Park Director
Priority 2 Critical- Asset Condition
Council District 3
Status Active



Description

The scope of this project is the rehabilitation of the baseball fields within the Corpus Christi area. The work performed will include different essentials at the each of the fields. The improvements may include the following: Synthetic turf, irrigation for field, bleachers repair/replacement, parking lot pavement repair/replacement, shade structures, restroom repair/replacement, fencing or repair of fencing, Sparkling City will have 4 youth fields renovated.

Justification

Enhancements to this key city sports complex will increase visitors and the local community usage. These improvements increase the publics' experience and enjoyment of their visit to this recreational facility.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			703,000		703,000
Design		70,000	70,000		70,000
Eng, Admin Reimbursements		7,000			77,000
Total		77,000	773,000		850,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2022		77,000	773,000		850,000
Total		77,000	773,000		850,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of the construction additional coast are to be budget for maintenance of the amenities in the Parks & Rec annual operating budget.

Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23175
Project Name St Denis Park

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks and Recreation
Contact Police Chief
Priority 4 Important- Community Investment
Council District 5

Status Active



Description

Project will consist of adding amenities such as picnic table, shade structures and other park equipment.

Justification

Enhancements to this key city park will increase visitors and the local community usage. These improvements increase the publics' experience and enjoyment of their visit to this recreational facility.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		250,000			250,000
Design		25,000			25,000
Eng, Admin Reimbursements		25,000			25,000
Total		300,000			300,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		300,000			300,000
Total		300,000			300,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of the construction additional cost are to be budget for maintenance of the amenities in the Parks & Rec annual operating budget.

Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23169
Project Name Trestle to Trail - Holly Road Project

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks and Recreation
Contact Park Director
Priority 2 Critical- Asset Condition
Council District 4

Status Active



Description

This project consists of renovation to the Hike and Bike trail located between Oso Preserve trail across the bay currently denoted by railroad trestle/ pylon crossing the bay to Flour Bluff. The project will continue as funds / grants are received to allow this trail to span the bay and the trail across the bay will be approximately .60 of one mile.

Justification

Enhancements to this key city park amenity will increase visitors and the local community usage. These improvements increase the publics' experience and enjoyment of their visit to this recreational facility.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		445,000			445,000
Design		50,000			50,000
Eng, Admin Reimbursements		5,000			5,000
Total		500,000			500,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		500,000			500,000
Total		500,000			500,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23171
Project Name Universal League - 3 Youth Baseball Fields

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements
Department Parks and Recreation
Contact Park Director
Priority 2 Critical- Asset Condition
Council District 3
Status Active



Description

This funding is for lighting enhancements, concession stand remodel, synthetic turf on the infield of some of the fields, demolish old restrooms and construction of new restrooms, irrigation improvements, parking lot re-striping, shade structures, bleachers and new fencing. Universal League will have 3 youth baseball fields renovated.

Justification

Enhancements to this key city sports complex will increase visitors and the local community usage. These improvements increase the publics' experience and enjoyment of their visit to this recreational facility.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			410,000		410,000
Design		45,000			45,000
Eng, Admin Reimbursements		5,000	40,000		45,000
Total		50,000	450,000		500,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		50,000	450,000		500,000
Total		50,000	450,000		500,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of the construction additional cost are to be budget for maintenance of the amenities in the Parks & Rec annual operating budget.

Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23170
Project Name Westside Pony - 3 Baseball Fields

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks and Recreation
Contact Park Director
Priority 2 Critical- Asset Condition
Council District 3

Status Active



Description

This funding is for lighting enhancements, concession stand remodel, synthetic turf on the infield of some of the fields, demolish old restrooms and construction of new restrooms, irrigation improvements, parking lot re-striping, shade structures, bleachers and new fencing. Westside Pony will have 3 fields renovated.

Justification

Enhancements to this key city sports complex will increase visitors and the local community usage. These improvements increase the publics' experience and enjoyment of their visit to this recreational facility.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			2,750,000		2,750,000
Design		300,000			300,000
Eng, Admin Reimbursements		30,000	270,000		300,000
Total		330,000	3,020,000		3,350,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		330,000	3,020,000		3,350,000
Total		330,000	3,020,000		3,350,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of the construction additional cost are to be budget for maintenance of the amenities in the Parks & Rec annual operating budget.

Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23176
Project Name Calallen Police Sub-Station (Design Only)

Type Improvement/Additions
Useful Life 40 years
Category Buildings- New
Department Police Department
Contact Police Chief
Priority 4 Important- Community Investment
Council District 1
Status Active



Description

Design of building to house a Police substation in the Calallen area. Only a muster station where officers arrive to work their shift, supervisors brief on their shift assignment, obtain equipment, and then go out to work. Supervisors (Lt and Capt) will need an office, an office for equipment inventory and retention, and a large area for briefing. Each briefing is a maximum of 30 officers. Will need a large parking lot to accommodate both officers patrol cars as well as their personal vehicles.

Justification

Currently the substation in Calallen is utilizing a Flint Hills facility 1925 Tuloso Road, (old Tuloso Midway school) at no rental rate. City pays utilities. There is no room for expansion. Flint Hills provides 40 parking spaces. The current substation is limited in space.

Expenditures	Prior Years	2023	2024	2025	Total
Land Acquisition		350,000			350,000
Design		400,000			400,000
Eng, Admin Reimbursements		250,000			250,000
Total		1,000,000			1,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2022		1,000,000			1,000,000
Total		1,000,000			1,000,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23177
Project Name Far South Police Sub-Station

Type Improvement/Additions
Useful Life 40 years
Category Buildings- New
Department Police Department
Contact Police Chief
Priority 4 Important- Community Investment
Council District 5
Status Active



Description

Project will provide a turn-key Design-Build solution for a new 4,200 SF Police Substation for the far south Corpus Christi area. The project also includes site improvements, parking lot, driveway access, utility services, security fence, and storm water collection system. To provide an adequate and efficiently configured facility for the Corpus Christi Police Department. The new substation must be geographically located in the far south area, support a staff of 25 personnel, provide parking for 52 police vehicles, staff parking for 25 vehicles, and public parking for 12 vehicles. The project will also provide Fixtures, Furnishings, and Equipment necessary for a complete and usable facility.

Justification

CCPD currently does not have a station in the far south area of the City. The new facility is planned to be constructed on City owned property which will save in land acquisition cost, meet consolidation goals of City owned facilities, and improve CCPD response times in the assigned patrol area. With the rapid expansion of the City in the south, it is imperative to provide a police station to ensure public safety requirements are met.

Expenditures	Prior Years	2023	2024	2025	Total
Land Acquisition		175,000			175,000
Construction/Rehab			3,275,000		3,275,000
Design		300,000			300,000
Eng, Admin Reimbursements		30,000	220,000		250,000
Total		505,000	3,495,000		4,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2022		505,000	3,495,000		4,000,000
Total		505,000	3,495,000		4,000,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of the construction additional cost are to be budget for maintenance of the facility in the Police annual operating budget.

Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project #	23180		
Project Name	Fire Department Resource Center - Phase 2 (EMS Central)		
Type	Improvement/Additions	Department	Fire Department
Useful Life	40 years	Contact	Fire Chief
Category	Building Rehabilitation	Priority	4 Important- Community Investment
		Council District	3
		Status	Active



Description

Phase 2 of the upgrades and improvements to CCFD Resource Center will include design and construction to the center and site. Upgrades and construction will taken in to account the needs of the growing Fire Department. The resource center is used as both the wellness and training center for the department.

Justification

Maintain the Fire Department facilities to provide an adequate facility to enable the firefighters and equipment to be used to the appropriate and best possible ways to improve our fire department.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		800,000			800,000
Design		100,000			100,000
Eng, Admin Reimbursements		100,000			100,000
Total		1,000,000			1,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2022		1,000,000			1,000,000
Total		1,000,000			1,000,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23178
Project Name Fire Station #8 (Design Only)

Type Improvement/Additions
Useful Life 25 years
Category Buildings- New
Department Fire Department
Contact Fire Chief
Priority 4 Important- Community Investment
Council District 2
Status Active



Description

The project will consist of purchasing land to locate the Fire Station on and begin the design of the replacement of Fire Station 8. The proposed new station is envisioned to be 3-bay garage with room for an Engine Company as well as the Ambulance, and other necessary equipment.

Justification

The current Fire Station is one of the busiest stations in Corpus Christi, Texas. In 2018, Fire and EMS Companies from Fire Station 8 responded to 8,116 calls for service with Medic 8 responding to 5,456 calls and Engine 8 responded to 2,660 calls. The fire station is 64 Years old and is in need of replacement,

Expenditures	Prior Years	2023	2024	2025	Total
Land Acquisition		1,100,000			1,100,000
Design		750,000			750,000
Eng, Admin Reimbursements		150,000			150,000
Total		2,000,000			2,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2022		2,000,000			2,000,000
Total		2,000,000			2,000,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23179
Project Name Fire Station #10 (Design Only)

Type Improvement/Additions
Useful Life 25 years
Category Buildings- New
Department Fire Department
Contact Fire Chief
Priority 4 Important- Community Investment
Council District 3
Status Active



Description

This project will be to select the land and begin design for a new Fire Station 10, the new station will be 3-bay garage with room for an Engine Company, Ambulance, and other equipment required to meet the City's needs.

Justification

The fire station is 64 Years old and is in need of replacement, it is energy inefficient, the infrastructure antiquated.

Expenditures	Prior Years	2023	2024	2025	Total
Design		1,500,000			1,500,000
Eng, Admin Reimbursements		500,000			500,000
Total		2,000,000			2,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2022		2,000,000			2,000,000
Total		2,000,000			2,000,000

Budget Impact/Other

here is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23181
Project Name La Retama Central Library Exterior Renovations

Type Reconditioning-Asset Longevit
Useful Life 25 years
Category Building Rehabilitation
Department Public Facilities
Contact Library Director
Priority 2 Critical- Asset Condition
Council District 1
Status Active



Description

This project consist of complete exterior renovations and other capital needs. Exterior will be repaired, and sealed. Foundation repairs and improvements will be made. Additional storm water collection/roof drain system. Additional renovations will be made to capital assets in and around La Retama Library where needed as these assets are beyond their intended life and replacement is necessary to stop further deterioration of the facilities and ensure the comfort and safety of users.

Justification

Renovations to this key city site will increase visitors and the local community usage. These improvements increase the publics' experience and enjoyment of their visit to this public facility

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,000,000			2,000,000
Design		250,000			250,000
Eng, Admin Reimbursements		250,000			250,000
Total		2,500,000			2,500,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020		2,500,000			2,500,000
Total		2,500,000			2,500,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of the construction additional coast are to be budget for maintenance of the facility in the Library annual operating budget.