

PROPOSED PARK & RECREATION FISCAL YEAR 2017 CAPITAL IMPROVEMENT PROGRAM BUDGET

	SHORT RANGE CIP	Prior FY	Prior FY	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-30	10 Year
SEQ	Project Name	Expenditures & Encumbrances	Unspent Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11-15	TOTALS
Bond 12 01	Community Park Development and Improvements	632.1	4,037.9												
Bond 12 02	Hike & Bike Trail Development (Bond 12 / Bond 08)	2,762.9	159.2												
Bond 12 03	Aquatic Facility Upgrades and Improvements	249.8	3,136.3												
Bond 12 04	Tennis Center Upgrades (HEB / Al Kruse)	2,396.2	603.8												
Bond 12 05	Ocean Drive Park Improvements	241.6	2,920.9												
Bond 14 06	Harbor Bridge Replacement Mitigation and Support, Ph 1	117.1	3,382.9												
Bond 14 07	North Padre Island Beach Facility	78.0	1,122.0												
Bond 08 08	Bayshore Park	101.9	5,155.7												
	Parks Bond 12 Prop. 4 CIP Sub Total:	6,579.6	20,518.7												

PR 09	Sacky Park Improvements			184.5											184.5
PR 10	Ben Garza Park Improvements			200.0											200.0
PR 11	Packery Channel Improvement, Phase 3 Restroom Facilities	263.6	751.4	TBD											
PR 12	Packery Channel Improvements, Phase 4 Ramps to Jetties		274.0	TBD											
PR 13	Packery Channel Improvements, Phase 5 Pavilion	69.7	1.8	TBD											
PR 14	Packery Channel Miscellaneous Improvements			510.0	510.0	510.0									1,530.0
	Parks & Recreation Short Range CIP Sub Total	333.3	1,027.2	894.5	510.0	510.0	-	-							1,530.0

	LONG RANGE CIP	Prior FY	Prior FY	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-30	10 Year
SEQ	Project Name	Expenditures & Encumbrances	Unspent Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11-15	TOTALS
LR 01	Community and Major Investment Park Development and Improvements (Community Enrichment/Bond)						5,000.0								5,000.0
LR 02	Hike & Bike Improvements						5,000.0								5,000.0
LR 03	Aquatic Facilities Improvements						3,000.0								3,000.0
LR 04	Tennis Center Improvements						2,000.0								2,000.0
LR 05	Ocean Drive Parks Improvements						10,000.0								10,000.0
LR 06	Sports Field Improvements						5,000.0								5,000.0
LR 07	Senior Center Improvements						5,000.0								5,000.0
LR 08	Recreation Centers Improvements						5,000.0								5,000.0
LR 09	Golf Courses Improvements						5,000.0								5,000.0
LR 10	Oso Bay Nature Learning Center and Preserve (Phase III)						2,000.0								2,000.0
LR 11	Southside Maintenance Facility										2,000.0				2,000.0
LR 12	Tourist District Maintenance Facility						3,500.0								3,500.0
LR 13	Heritage Park Improvements						2,500.0								2,500.0
LR 14	Watergarden Area Improvements										2,500.0				2,500.0
LR 15	Oso Bay Railroad Trestle - Hike and Bike						1,500.0				10,000.0				11,500.0
LR 16	JFK Boat Ramps (Billings and Clems Marina Parking Lot, Phase III)						1,000.0								1,000.0
LR 17	Mega Recreation Center - 25,000 sq ft										25,000.0				25,000.0
LR 18	Neighborhood Park Improvements (Community Enrichment)						2,000.0				25,000.0				27,000.0
LR 19	Demitt Pier Lighting and Decking Renovation										2,000.0				2,000.0
LR 20	Community Park Master Planning						1,000.0								1,000.0
LR 21	Packery Channel Improvements, Phase 6						715.0								715.0
LR 22	Packery Channel Improvements, Phase 7							879.0							879.0
	PARKE & REC LONG RANGE CIP SUB-TOTAL:						57,215.0	879.0			41,500.0				99,594.0

	MARINA PROJECTS LONG RANGE	Prior FY	Prior FY	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-30	10 Year
SEQ	Project Name	Expenditures & Encumbrances	Unspent Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11-15	TOTALS
LR 24	Marina Administration Offices						3,900.0								3,900.0
LR 25	New Buoy Floating Moorings in North Basin						150.0								150.0
LR 26	Marina Dredging						4,000.0								4,000.0
LR 27	Marina Site Improvements						850.0								850.0
LR 28	Breakwater Renovation /Reconstruction						2,000.0								2,000.0
LR 29	Boating Educational Center / Regatta World Champ. Office						650.0								650.0
LR 30	Boat Haul-Out Center Renovation/Expansion						4,850.0								4,850.0
LR 31	Marina Asphalt Repair						1,900.0								1,900.0
	MARINA LONG RANGE CIP SUB-TOTAL:						18,300.0								18,300.0
	PARKS & REC CIP PROGRAM TOTAL:	6,912.9	21,545.9	894.5	510.0	510.0	75,515.0	879.0	-	-	41,500.0	-	-	-	119,808.5

PROJECT
TOTAL
4,670.0
2,922.1
3,386.1
3,000.0
3,162.5
3,500.0
1,200.0
5,257.6
17,140.7

184.5
200.0
1,015.0
274.0
71.5
1,530.0
2,890.5

PROJECT
TOTAL
5,000.0
5,000.0
3,000.0
2,000.0
10,000.0
5,000.0
5,000.0
5,000.0
5,000.0
2,000.0
2,000.0
3,500.0
2,500.0
2,500.0
11,500.0
1,000.0
25,000.0
27,000.0
2,000.0
1,000.0
715.0
879.0
99,594.0

PROJECT
TOTAL
3,900.0
150.0
4,000.0
850.0
2,000.0
650.0
4,850.0
1,900.0
18,300.0
148,267.3