

PROPOSED PUBLIC HEALTH & SAFETY FISCAL YEAR 2017 CAPITAL IMPROVEMENT PROGRAM BUDGET

		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

SHORT RANGE SUMMARY

[illegible][illegible]

	Public Health & Safety CIP Sub Total:	1,088.7	3,509.7	14,260.3	14,750.0	10,250.0	5,200.0	6,000.0	200.0	1,100.0	1,200.0	1,200.0	1,200.0	40,500.0	55,360.3
--	---------------------------------------	---------	---------	----------	----------	----------	---------	---------	-------	---------	---------	---------	---------	----------	----------

	LONG RANGE SUMMARY	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	Fire / Police Training Facility, Phase 2						10,000.0								10,000.0
LR 02	Vehicle Maintenance & SCBA Repair Facility						TBD								TBD
LR 03	Police Headquarters Expansion						2,250.0								2,250.0
LR 04	New Municipal Court Facilities						10,225.0								10,225.0
LR 05	Police Headquarters Parking Facility						1,600.0								1,600.0
LR 06	New Police Headquarters Located in Central Corpus Christi						37,500.0								37,500.0
LR 07	Community Policing Multi-Purpose Facilities (substations)						1,283.7								1,283.7
LR 08	MetroCom / Emergency Operations Center / Fusion Center						TBD								TBD
LR 09	Citizens Collection Center						TBD								TBD
LR 10	Solid Waste Parking Lot Upgrades						TBD								TBD
LR 11	New Solid Waste Administration Building						TBD								TBD
LR 12	Corpus Christi Animal Shelter and Vector Control Facility, Phase 2						190.9								190.9
LR 13	New McGee Beach Breakwater											500.0	5,000.0	5,000.0	5,500.0
LR 14	Sunfish Island and Breakwater								250.0	5,000.0					5,250.0
LR 15	Marina Breakwater Improvements									250.0	1,500.0	2,000.0			3,750.0
	PUBLIC HEALTH & SAFETY LONG RANGE CIP SUB-TOTAL:						68,249.6	6,000.0	450.0	6,350.0	2,700.0	3,700.0	6,200.0	45,500.0	63,049.6
	PUBLIC HEALTH & SAFETY CIP PROGRAM TOTAL:	1,261.3	4,037.1	14,260.3	14,750.0	10,250.0	68,249.6	6,000.0	450.0	6,350.0	2,700.0	3,700.0	6,200.0	45,500.0	132,909.9

PROJECT
TOTAL

700.0
700.0

1,981.3
1,910.9
167.7
2,250.0
4,375.9
2,947.9
2,000.0
500.0
1,800.0
5,025.0
750.0
750.0
5,500.0
1,600.0
10,500.0
3,000.0
3,500.0
2,400.0
3,500.0
5,500.0

59,958.7

PROJECT
TOTAL
10,000.0
TBD
2,250.0
10,225.0
1,600.0
37,500.0
1,283.7
TBD
TBD
TBD
TBD
190.9
10,500.0
5,250.0
3,750.0
63,049.6
138,208.3