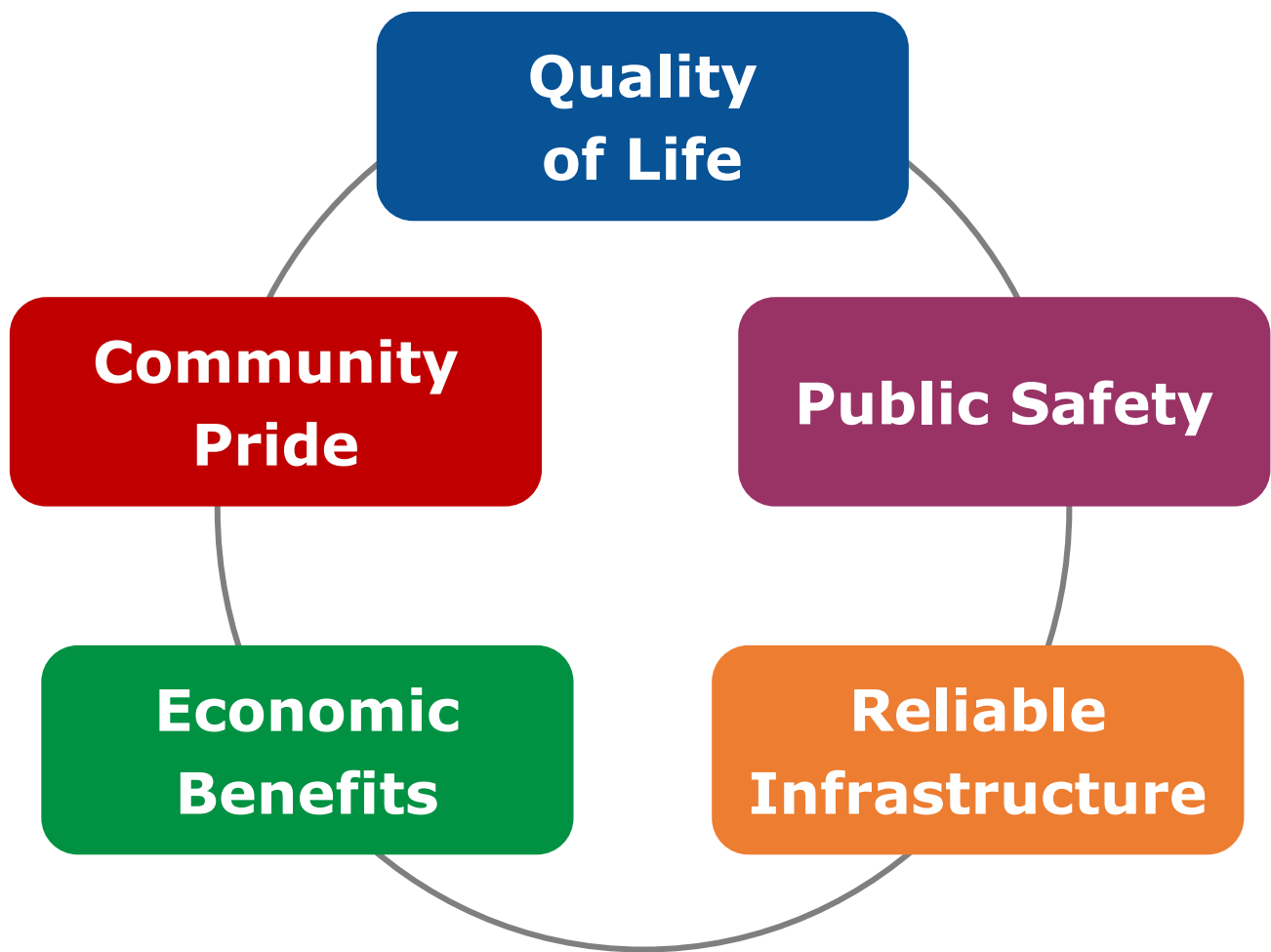


FY 2020—2021 Ten Year CIP Planning Guide



City of Corpus Christi, Texas

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**Airport
FY21-30
Capital
Improvement
Program**

AIRPORT FY21-30 CAPITAL IMPROVEMENT PROGRAM

AIRPORT CIP PROGRAM		As of April 2020	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 21-30
SEQ	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
21020	Acquire 1500 Gallon (HRET) ARFF Vehicle			1,100,000									1,100,000
21011	Aircraft Rescue Fire Fighting Station Apron Improvements		250,000	2,250,000									2,500,000
21016	Airfield Pavement Assessment			200,000									200,000
21216	Airport Gateway Assessment		100,000										100,000
21019	Airport Land Acquisition			500,000									500,000
21017	Airport Layout Plan			400,000									400,000
21018	Airport Master Plan			625,000									625,000
21014	Car Rental Ready Return Parking Lot			75,000	500,000								575,000
21217	Hangar Assessment and Rehab		50,000										50,000
21013	Parking Lot Improvements			400,000	1,775,000								2,175,000
21012	Public Cell Phone Lot			850,000									850,000
21184	Quick Turn Around Improvements		200,000	450,000									650,000
E15223	Reconstruction Air Carrier Ramp (Terminal Apron)	4,444,400	4,444,400	4,444,400	4,444,400								13,333,200
E12156	Rehabilitate East General Aviation (GA) Apron	2,600,000	2,600,000	2,600,000	2,600,000								7,800,000
21185	Rehabilitate Passenger Boarding Bridges	350,000	5,000,000										5,000,000
F1302	Terminal Building Assessment/Rehabilitation	220,000	725,000		4,143,750								4,868,750
18056A	Terminal Service Animal Relief Area (SARA)	35,000	65,000										65,000
21010	Transportation Network Center Staging Area			350,000									350,000
LR 1	Taxilane - Apron for T-Hangar Complex					1,000,000							1,000,000
LR 2	Aircraft Gates and Passenger Gate Lounge					600,000	2,200,000						2,800,000
LR 3	Rehabilitate Runway and Taxiway Pavement							600,000	20,000,000			20,000,000	40,600,000
AIRPORT CIP PROGRAM TOTAL:		7,649,400	13,434,400	14,244,400	13,463,150	1,600,000	2,200,000	600,000	20,000,000	-	-	20,000,000	85,541,950

**Parks & Recreation
FY21-30
Capital
Improvement
Program**

PARKS & RECREATION FY 21-30 CAPITAL IMPROVEMENT PROGRAM

PARKS & RECREATION CIP PROGRAM		As of April 2020	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 21-30
SEQ	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
18166B	Broadmore Senior Center	246,290											-
18171A	Cole Park Piers		8,096,616										8,096,616
18166C	Ethel Eyerly Senior Center	246,285											-
18166D	Garden Senior Center	246,285											-
18166E	Greenwood Senior Center	246,285											-
18170A	Greenwood Sports Center		316,950	293,050									610,000
E15101	Harbor Bridge Replacement Mitigation and Support, Ph 1		3,240,514										3,240,514
18175A	Heritage Park		211,700	244,300									456,000
18167B	Joe Garza Recreation Center		152,665										152,665
18167C	Lindale Recreation Center		152,665										152,665
18166F	Lindale Senior Center	246,285											-
E15102	North Padre Island Beach Facility	1,047,800											-
18166G	Northwest Senior Center	246,285											-
18167D	Oak Park Recreation Center		152,665										152,665
18166H	Oveal Williams Senior Center	246,285											-
19046A	Packery Channel Dredging & Beach Nourishment	4,350,000											-
H17007	Packery Channel Harvey Repairs	5,022,590		8,100,000									8,100,000
18036A	Park System Playgrounds	750,000											-
18168A	Participation Park Projects		750,000										750,000
LR 1	Wetland Nature Park at North Beach					2,500,000							2,500,000
LR 2	Splash Pads					465,600							465,600
LR 3	Al Kruze Tennis Center Improvements					442,620							442,620
LR 4	Botsford Park					1,250,000							1,250,000
LR 5	Covered Basketball Courts Multi Location					976,000							976,000
LR 6	Evelyn Price Park Improvements					500,000							500,000
LR 7	Park Ammenity Improvements					1,500,000							1,500,000
LR 8	Tourist District and Facilities						1,019,500						1,019,500
LR 9	OSO Bay Phase III						1,577,000						1,577,000
LR 10	Hike & Bike Trails Improvements						750,000		750,000		750,000		2,250,000

PARKS & RECREATION CIP PROGRAM		As of April 2020	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 21-30
SEQ	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 11	Community and Major Investment Park Development and Improvements (Community Enrichment/Bond)							1,500,000	3,500,000		2,500,000		7,500,000
LR 12	Ocean Drive Parks Improvements							750,000	1,750,000		2,500,000		5,000,000
LR 13	Golf Courses Improvements							600,000	1,400,000		3,000,000		5,000,000
LR 14	Heritage Park Improvements							300,000	700,000		1,500,000		2,500,000
LR 15	Neighborhood Park Improvements (Community Enrichment)							300,000	700,000		1,000,000		2,000,000
LR 16	JFK Boat Ramps (Billings and Clems Marina Parking Lot, Phase III)								1,000,000				1,000,000
LR 17	Sports Field Improvements									500,000			500,000
LR 18	Pool Facilities Improvements									500,000			500,000
LR 19	Senior Center Improvements										2,500,000		2,500,000
LR 20	Recreation Centers Improvements										2,500,000		2,500,000
LR 21	Demitt Pier Lighting and Decking Renovation											2,000,000	2,000,000
PARKS & RECREATION CIP PROGRAM TOTAL:		12,894,390	13,073,775	8,637,350	-	7,634,220	3,346,500	3,450,000	9,800,000	1,000,000	16,250,000	2,000,000	65,191,845

**Public Facilities
FY21-30
Capital
Improvement
Program**

PUBLIC FACILITIES FY21-30 CAPITAL IMPROVEMENT PROGRAM

PUBLIC FACILITIES CIP PROGRAM		As of April 2020	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 21-30
SEQ	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
21300	American Bank Ctr - Audio Visio Enhancements PH3		400,000	400,000	400,000								1,200,000
21111	American Bank Ctr - Basketball Court		200,000										200,000
21108	American Bank Ctr - Carpet Replacement		550,000										550,000
21110	American Bank Ctr - City Terrace, Suite, and Suite Concourse Enhancements		2,400,000										2,400,000
21316	American Bank Ctr - Concession, Production Equipment		400,000	400,000	400,000								1,200,000
22800	American Bank Ctr - Concourse Enhancements (1st Floor)			2,500,000									2,500,000
21601	American Bank Ctr - Energy Management Enhancements PH3		380,000	600,000									980,000
20040A	American Bank Ctr - Kitchen Equipment		150,000	100,000	100,000								350,000
20039A	American Bank Ctr - Locker Room Upgrade & Storage	2,500,000											-
20055A	American Bank Ctr - Marquee with Video Board	225,000	200,000										200,000
23001	American Bank Ctr - Parking Lot Improvements				2,500,000								2,500,000
21600	American Bank Ctr - Security Enhancements PH3		350,000	450,000									800,000
22001	American Bank Ctr - Selena 3rd & 4th Floor Enhancements			200,000	100,000								300,000
21122	City Hall 1st Floor Renovation		125,000										125,000
21120	City Hall 6th Floor Conference Room		480,000										480,000
21121	City Hall Fencing and Gates		135,000										135,000
20052A	Facility Improvements Various		2,000,000		2,000,000								4,000,000
18172C	La Retama Roof Replacement	2,039,900											-
18173	Museum of Science and History - Bond 2018		820,000										820,000
21119	Museum of Science and History - Cooling & Heating		1,342,440										1,342,440
18172	Neyland/Garcia/Hopkins/McDonald Library Improvements	286,014	568,000										568,000
18181	Public Health Building Improvements		500,000	649,000									1,149,000
LR 1	Public /Facility Improvements Various						2,000,000		2,000,000		2,000,000		6,000,000
LR 2	ABC- Convention Center Emergency Generator					35,000							35,000
LR 3	ABC- Selena Auditorium Emergency Generator					30,000							30,000
LR 4	ABC- Audio Video Enhancements						500,000		200,000	200,000		200,000	1,100,000
LR 5	ABC- Concession, Production Equipment					250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
LR 6	ABC- Energy Enhancement							250,000		250,000		250,000	750,000
LR 7	ABC- Kitchen Equipment Replacment							100,000	100,000		100,000	100,000	400,000

PUBLIC FACILITIES CIP PROGRAM		As of April 2020	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 21-30
SEQ	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 8	ABC- Security Enhancements					150,000	150,000		150,000		150,000		600,000
LR 9	ABC- Convention Center - Renovations					300,000	5,000,000		5,000,000		5,000,000		15,300,000
LR 10	ABC- Parking Lot Improvements							20,000,000					20,000,000
LR 11	ABC- Plaza Enhancements (Resaca Entrance)						7,500,000						7,500,000
LR 12	ABC- Public / Facility Improvements Various					1,000,000		1,000,000		1,000,000		1,000,000	4,000,000
LR 13	ABC- Arena Air Handling Units					130,000							130,000
LR 14	ABC - Arena Dehumidifiers						250,000						250,000
LR 15	ABC- Arena Plumbing Update					125,000	40,000						165,000
LR 16	ABC- Arena Electrical System Rehab						171,000	192,000					363,000
LR 17	ABC- Convention Ctr Renovation of Ticket Booths							250,000					250,000
LR 18	ABC- Convention Ctr Upgrade /Replacement of Electronic Items							150,000					150,000
LR 19	Library-Neyland, Hopkins, & Garcia					3,220,843							3,220,843
LR 20	Library Rehab Phase 1- La Retama						3,015,300						3,015,300
LR 21	Library Imporvments							4,373,104					4,373,104
LR 22	Public Health Building Improvements Ph 2					684,375							684,375
LR 23	Municipal Court & Detention Center					684,375				21,350,000			22,034,375
LR 24	Fleet Bay Floor Epoxy Coating					490,861							490,861
LR 25	Fleet Parking Lot Repair								1,697,078				1,697,078
LR 26	City Hall Parking Lot Repair						1,142,253						1,142,253
LR 27	City Hall HVAC Water Treatment							273,300					273,300
PUBLIC FACILITIES CIP PROGRAM TOTAL:		5,050,914	11,000,440	5,299,000	5,500,000	7,100,454	20,018,553	26,838,404	9,397,078	23,050,000	7,500,000	1,800,000	117,503,929

Public Health & Safety
FY21-30
Capital
Improvement
Program

PUBLIC HEALTH & SAFETY FY21-30 CAPITAL IMPROVEMENT PROGRAM

PUBLIC HEALTH & SAFETY CIP PROGRAM		As of April 2020	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 21-30
SEQ	Project Name	Encumbrance & Remaining Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
20059A	C. Valenzuela Landfill Sector 2C Cells dev		517,000	6,031,600									6,548,600
E16289	Cefé Valenzuela Gas Collection System	70,300	315,000	1,550,000									1,865,000
E11059	Cefé Valenzuela Landfill Liquids (Leachate) Management System	10,671											-
20057A	Cefé Valenzuela Landfill Road Improvements		2,000,000	200,000	8,600,000								10,800,000
20058A	Erosion Control Lifecycle Improvements				750,000								750,000
20056A	J.C. Elliott Landfill Road Improvements		1,100,000	100,000	4,600,000								5,800,000
E16338	Solid Waste Drainage Lifecycle Improvements	50,000		60,000									60,000
210007	Solid Waste Facility Complex		2,516,500	18,205,000	4,000,000								24,721,500
21125	Art Center Repairs		750,000	2,000,000									2,750,000
21124	Art Museum Improvements		500,000	1,000,000									1,500,000
E10119	Comprehensive Feasibility Study for Seawall	257,500	458,000	2,500,000									2,958,000
E16319	Floodwall Upgrades at Science Museum	904,750	1,000,000	8,000,000	3,500,000								12,500,000
E16320	Kinney & Power Street Pump Station Improvements		500,000	1,800,000	3,000,000								5,300,000
E16321	McGee Beach Nourishment / Boat Basin Dredging		1,200,000	3,500,000									4,700,000
21126	Museum of Science and History Parking Lot			500,000									500,000
E16318	Phase 1 Breakwater Repairs (McGee Beach)		2,900,000	1,000,000									3,900,000
E17117	Salt Flats Levee Improvements		2,800,000										2,800,000
E16458	SEA District Water Feature-Shoreline Fountain		2,000,000										2,000,000
21127	SEA District Water Feature-Water Garden Fountain		8,000,000										8,000,000
E17041	Seawall Capital Repairs	991,600	1,500,000	200,000	1,000,000								2,700,000
18176A	Police Headquarters	2,146,267											-
18038A	Police Radio Communication System	2,400,000											-
18018A	Police Substation - Flour Bluff	481,000	1,200,000										1,200,000
18180Z	Driveway and Apparatus Bay 8,9,10,12	11,300	117,420										117,420
18178A	EMS Central Building Renovations	27,000		280,000									280,000
18179A	Fire Department Warehouse	15,600	122,400										122,400
18177A	Fire Headquarters & EOC	1,291,000											-
18180Y	Fire Parking Revovations-3,4,6,7,8,11		893,750										893,750
18180T	Fire St. 1 Emergency Generator		74,695										74,695
18180S	Fire St. 1 Improvements & upgrades		311,360										311,360

PUBLIC HEALTH & SAFETY CIP PROGRAM		As of April 2020	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 21-30
SEQ	Project Name	Encumbrance & Remaining Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
18180G	Fire St. 6 Rehab- Roof	34,062											-
18180H	Fire St. 7 Emergency Generator	6,557	65,684										65,684
18180HA	Fire St. 7 Roof Repair	3,298	30,765										30,765
18180I	Fire St. 8 Emergency Generator	5,868	58,533										58,533
18180IA	Fire St. 8 Hazmat Mechanical Electrical Upgrades	20,694	203,103										203,103
18180J	Fire St. 9 Emergency Generator /HVAC upgrades	10,082	93,115										93,115
18180K	Fire St. 10 Roof Rehab & Engine Bay	6,418	60,832										60,832
18180L	Fire St. 11 Mechanical, Elec. & Fire Alarm Rehab		113,475										113,475
18180MA	Fire St. 12 Emergency Generator	6,215	64,422										64,422
18180M	Fire St. 12 Mechanical, Elec. & Fire Alarm Rehab		173,457										173,457
18180N	Fire St. 13 Mechanical, Elec. & Fire Alarm Rehab		167,083										167,083
18180NA	Fire St. 13 Roof Rehab		56,250										56,250
18180O	Fire St. 14 Emergency Generator		64,401										64,401
18180Q	Fire St. 16 Roof Improvements and Upgrades	14,558	145,192										145,192
LR 1	Fire St.17 Driveway Extension					84,800							84,800
LR 2	Fire Dpt Warehouse ADA Bathroom Improvements					65,000							65,000
LR 3	Fire Station #10 Demo and Replacement					5,741,778							5,741,778
LR 4	Fire Station #8 Demo and Replacement					5,737,773							5,737,773
LR 5	Fire Station #3 Demo and Replacement					7,239,977							7,239,977
LR 6	Police Substation Calallen Area					237,000	2,294,250						2,531,250
LR 7	MetroCon Emergency Operations Center							23,437,000					23,437,000
LR 8	Breakwater Renovation					8,202,000							8,202,000
LR 9	Continued Salt Flats Levee Improvements										2,000,000		2,000,000
LR 10	Phase 2 Breakwater Repairs (McGee Beach)									3,750,000			3,750,000
LR 11	Continued Kinney & Power Street Pump Station Improvements									2,000,000			2,000,000
LR 12	Continued McGee Beach Nourishment / Boat Basin Dredging									200,000	1,000,000		1,200,000
LR 13	Breakwater Repairs- Sunfish (Phase II)						500,000	5,000,000					5,500,000
LR 14	Barge Dock Improvements							250,000	1,000,000				1,250,000
LR 15	Continued Seawall Capital Repairs					200,000	1,000,000	200,000	1,000,000	200,000	1,000,000	1,000,000	4,600,000
PUBLIC HEALTH & SAFETY CIP PROGRAM TOTAL:		8,764,740	32,072,437	46,926,600	25,450,000	27,508,328	3,794,250	28,887,000	2,000,000	6,150,000	4,000,000	1,000,000	177,788,615

**Street
FY21-30
Capital
Improvement
Program**

STREETS FY21-30 CAPITAL IMPROVEMENT PROGRAM

STREETS CIP PROGRAM		As of April 2020	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 21-30
SEQ	Project Name	Encumbrance & Remaining Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
E17037	ADA Improvements	2,176,690											-
18002A	ADA Improvements (Bond 2018)	1,093,247	1,256,644										1,256,644
18004A	Airline Rd - (SPID to McArdle Rd)		4,912,069										4,912,069
18005A	Alameda St - (Louisiana St to Chamberlain St)	358,700	3,720,750	1,104,750									4,825,500
18006A	Alternative Mobility Improvements		870,000										870,000
E15106	Ayers Street - Pedestrian Improvements / Turn Lane	12,579,100											-
18007A	Beach Ave - (DE- Gulfbreeze to Causeway Blvd)				2,184,400								2,184,400
18008A	Brawner Pkwy - (Kostoryz Rd to Carroll Ln)		2,950,000										2,950,000
18009A	Calallen Dr - (Red Bird Ln to Burning Tree Ln)			1,200,000	852,500								2,052,500
18010A	Callicoatte Rd - (Up River Rd to IH 37)		2,160,000										2,160,000
18011A	Castenon St - (Trojan Dr to Delgado St)				1,078,001								1,078,001
19001	Developer Participation Projects	5,160,805											-
18165A	Downtown Lighting Improvements		650,000										650,000
18012A	Downtown Pedestrian Safety Improvements		100,000	750,000									850,000
18014A	Everhart Road - (SPID to Holly Rd)	12,949,707											-
18015A	Everhart Road - (SPID to McArdle Rd)		1,188,000	1,204,700									2,392,700
E15110	Flato Road - (Agnes St to Bates Rd)	3,145,183											-
18019A	Frio St /Hacala St/ Dorado St Corridor	2,973,601											-
18020A	Gollihar Rd - (Crosstown Expwy to Greenwood Dr)	4,334,850	2,884,400										2,884,400
170371	Holly Road - (Crosstown Fwy to Greenwood Dr)	380,017											-
18021A	Holly Road - (Rodd Field Rd to Ennis Joslin Rd)	4,496,437											-
18034A	JFK Causeway Access Road Improvements			3,250,000									3,250,000
18023A	Junior Beck Dr - (Bear Ln to Dead End)		1,821,000	1,315,910									3,136,910
18024A	Laguna Shores Rd - (Hustlin Hornet to Caribbean)	4,860,600											-
18025A	Laguna Shores Rd - (Mediterranean Dr to Wyndale St)	5,643,717											-
18026A	Laguna Shores Rd - (SPID to Graham Dr)	5,799,600											-
E12103	Leopard St - (Crosstown Expressway to Palm Dr)	6,829,611											-
18027A	Leopard St - (Palm Dr to Nueces Bay Blvd)	181,397	3,620,000	2,485,000									6,105,000
18029A	Lipes Blvd - (Yorktown Blvd to Sun Wood Dr)	2,824,000	3,116,000										3,116,000
18030A	Long Meadow Dr - (St Andrews Dr to Hunt Dr)			1,496,500	1,846,800								3,343,300
18031A	McArdle Road - (Carroll Ln to Kostoryz Rd)			2,749,800									2,749,800
E12101	Morgan Ave - (S.Staples St to Crosstown)	5,922,307											-
18028A	N. Lexington Blvd - (Leopard St to Hopkins Rd)	2,537,100	2,400,000										2,400,000
18033A	North Beach Area Primary Access				2,626,800								2,626,800
18163A	North Beach Coastal Protection	67,863											-
18162A	North Beach Gulfspray Ave Ped/Bike Access				300,000								300,000
20271	Ocean Drive (Louisiana Ave to Ennis Joslin Rd)	14,500,000											-

STREETS CIP PROGRAM		As of April 2020	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 21-30
SEQ	Project Name	Encumbrance & Remaining Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
170062	Park Road 22 Bridge	15,506,990											-
20076A	Poth Lane Sidewalk Improvements, Phase 1	371,300											-
20077A	Poth Lane Sidewalk Improvements, Phase 2	371,300											-
E17019	Residential Street Rebuild Program Bond 2016	1,234,585											-
18164A	Residential Streets	14,952,959	15,904,804	14,566,065	14,566,065								45,036,934
E15112	Rodd Field Road Expansion - (Saratoga to Yorktown)	5,467,614											-
18041A	S. Staples St - (Kostoryz Rd to Baldwin Blvd)	799,000	12,480,746										12,480,746
E17036	Six Points Intersection Improvements	3,418,370											-
18042A	Slough Road (Rodd Field Rd to Amethyst Dr)	1,245,000											-
18040A	South Oso Parkway - (S. Staples St to S. Oso Pkwy)		926,000										926,000
18044A	Strasboug Dr - (Riom St to Greoble Dr)		3,238,567										3,238,567
18045A	Street Lighting Improvements			500,000									500,000
18153A	Sunnybrook Road Sidewalk Improvements, Phase 1	521,000											-
18153B	Sunnybrook Road Sidewalk Improvements, Phase 2	521,000											-
18046A	Swantner Dr - (Texan Tr to Indiana Ave)	4,872,850											-
E15113	Traffic Signal and Lighting Improvements	36,696											-
18047A	Traffic Signal Improvements	294,000	706,000										706,000
18048A	TxDOT Participation /Traffic Mgmt			1,250,000									1,250,000
E17038	TxDOT Participation Projects		721,851	1,443,703									2,165,554
18049A	Wooldridge Rd - (Everhart Rd to Cascade Dr)		3,523,000										3,523,000
LR 1	Aaron Dr (Saratoga Blvd to Summer Winds)					3,494,160							3,494,160
LR 2	Acushnet (Weber Road to Saratoga)							3,588,000					3,588,000
LR 3	Agnes Street (19th to McBride)							4,104,000					4,104,000
LR 4	Airport Road (Morgan to Horne Road)						1,481,667						1,481,667
LR 5	Alameda St (Texan Trail to Chamerlain)						5,928,000						5,928,000
LR 6	Alameda (Airline Road to Everhart Road)						1,976,000						1,976,000
LR 7	Alameda (Parade to Airline Rd)						1,372,333						1,372,333
LR 8	Ayers Street (Fern St to Alameda St)							2,736,000					2,736,000
LR 9	Brawner Pkwy (Alameda to Carroll Ln)						1,842,000						1,842,000
LR 10	Brownlee (Staples to Morgan)					4,772,820							4,772,820
LR 11	Carancahua St (HWY 181 to Third St)					2,736,000							2,736,000
LR 12	Carroll Ln (Dead End to Dead End)					2,773,440							2,773,440
LR 13	Carroll Lane (McArdle Rd to Gollihar Rd)						6,840,000						6,840,000
LR 14	Chamberlain St (Reid Dr to Lawnview)					1,023,331							1,023,331
LR 15	Cheyenne (Baldwin to Tarlton)					2,831,620							2,831,620
LR 16	Comanche (Carancahua to Alameda)						3,072,160						3,072,160
LR 17	Corn Products (Interstate 37 to Hopkins Rd)						1,379,000						1,379,000
LR 18	Dalmation Road H (Pyrenees to Safety Steel)								1,286,356				1,286,356

STREETS CIP PROGRAM		As of April 2020	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 21-30
SEQ	Project Name	Encumbrance & Remaining Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 19	Don Patricio (Waldron Rd to Flour Bluff Dr)								2,236,000				2,236,000
LR 20	Everhart Road (Alameda S. to Staples S.)					6,277,250							6,277,250
LR 21	Everhart Road (Staples to McArdle)						1,258,000						1,258,000
LR 22	Flato Rd (Bates Rd to Bear Lane)						1,070,000						1,070,000
LR 23	Graham Road (Flour Bluff Drive to Waldron)								1,221,733				1,221,733
LR 24	Grand Junction (Cedar Pass Dr. to Wapentate Dr.)					2,943,450							2,943,450
LR 25	Grenoble (Strasbourg to Cimarron)					1,221,733							1,221,733
LR 26	Hearn Road (Dead End to Callicoatte)					1,761,000							1,761,000
LR 27	Holly Road (Paul Jones to Ennis Joslin)					4,002,670							4,002,670
LR 28	Hopkins Road (Lexington Blvd to State Hwy 44)						1,091,333						1,091,333
LR 29	Jack Fish (200ft West of Goldfish St to PR22)					820,000							820,000
LR 30	Laredo St (Tancahua St to Agnes St)								6,840,000				6,840,000
LR 31	Leopard (N /S- Lexington to Southern Minerals)						3,846,687						3,846,687
LR 32	Leopard Street (McBride to NPID)							3,420,000					3,420,000
LR 33	Lipes Blvd - (Sun Wood Dr to Staples St)					3,338,020							3,338,020
LR 34	Louisiana Ave (S.Staples St to Ocean Dr)							2,736,000					2,736,000
LR 35	Mesquite Street (Coppers Alley to Twigg St)								6,156,000				6,156,000
LR 36	Middlecoff (Everhart Dr. to Long Meadow)								1,533,300				1,533,300
LR 37	Mountain Trail (IH 37 Frontage to Calallen)					2,506,000							2,506,000
LR 38	Norton (Kostoryz to Ramsey)						4,293,850						4,293,850
LR 39	Old Brownsville Road (Saratoga Blvd to Seascape Dr)								684,000				684,000
LR 40	Port Avenue (Ruth to Leopard St)					2,736,000							2,736,000
LR 41	Safety Steel (Dalmation to Sir Greg)								886,356				886,356
LR 42	Schanen Blvd (Everhart Road to Weber Road)						1,209,667						1,209,667
LR 43	Shea Pkway East & West (Everhart to Saratoga)						2,138,000						2,138,000
LR 44	Spohn Dr. (South Staples to Esplandade Dr.)								2,403,000				2,403,000
LR 45	Staples Street (Moore Plaza to Weber Rd)							4,104,000					4,104,000
LR 46	Starlite lane (Violet Road to Leopard)					1,832,000							1,832,000
LR 47	Strasbourg Drive (Grenoble Dr. to Marseille Dr.)					3,238,567							3,238,567
LR 48	Tanacahua Street (Buffalo to Lipan)							2,736,000					2,736,000
LR 49	Tarlton (Greenwood to Cheyenne)					2,027,710							2,027,710
LR 50	Timergate Drive (Staples St. to Snowgoose Rd)						3,403,430						3,403,430
LR 51	Trinity River (FM 624 to Wood River Dr)					2,359,000							2,359,000
LR 52	Waldron (Padre Island Dr. to Purdue)							849,333					849,333
LR 53	Wapentate (Aaron Dr. to Grand Junction)					1,972,850							1,972,850
LR 54	Wickersham (Dead end to Weber Road)							1,882,000					1,882,000
LR Res	Residential Streets					12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	84,000,000
STREETS CIP PROGRAM TOTAL:		148,427,196	69,149,831	33,316,428	23,454,566	66,667,621	54,202,127	38,155,333	35,246,745	12,000,000	12,000,000	12,000,000	356,192,651

**Marina
FY21-30
Capital
Improvement
Program**

MARINA FY 21-30 CAPITAL IMPROVEMENT PROGRAM

MARINA CIP PROGRAM		As of April 2020	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 21-30
SEQ	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
21028	Boat Haul Out/Office/Retail Facility		520,000	8,305,000									8,825,000
21022	Landscaping and Irrigation Rehab			4,000	58,500								62,500
21025	New Coopers Boaters Facility		272,000	3,978,000									4,250,000
21027	New Peoples Boardwalk			264,000	2,561,000								2,825,000
21021	Replace Peoples Boater Facility Roof		125,000										125,000
21026	Replace Piers ABCDL			960,000	14,040,000								15,000,000
21024	Upgrade Marina WIFI				218,750								218,750
LR 1	Replace LST Finger Piers					136,000	1,989,000						
LR 2	Build New L-head Pier					500,000	5,500,000						
LR 3	Dredging					2,000,000							
LR 4	Lighting Upgrades					8,800	140,700						
LR 5	Park Land Upgrades						232,000	3,393,000					
LR 6	Parking Lot + Sidewalk Upgrades					536,000	783,900						
LR 7	Breakwater Study Survey Services						37,500	300,000					
MARINE CIP PROGRAM TOTAL:		-	917,000	13,511,000	16,878,250	3,180,800	8,683,100	3,693,000	-	-	-	-	31,306,250

**Gas
FY21-30
Capital
Improvement
Program**

GAS FY21-30 CAPITAL IMPROVEMENT PROGRAM

GAS CIP PROGRAM		As of April 2020	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 21-30
SEQ	Project Name	Encumbrance & Remaining Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
E13022	Cathodic Protection Upgrades		200,000	200,000	200,000								600,000
21009	Gas Department Building Upgrades		582,300	655,000									1,237,300
E12132	Gas Lines / Regulator Stations Replacement / Extension Program	357,000	2,405,000	2,405,000	2,405,000								7,215,000
E12131	New Gas Transmission Main	17,200	700,000	700,000	700,000								2,100,000
E15162	TxDOT Gas Line Relocation (Harbor Bridge)		4,200,000	800,000									5,000,000
Short-Range Gas Utility Support - Street projects		508,009	513,900	618,329	118,019								1,250,248
LR 1	Gas Lines / Regulator Stations Replacement / Extension Program					2,405,000	2,405,000	2,405,000	2,405,000	1,600,000	1,600,000	1,600,000	14,420,000
LR 2	Cathodic Protection Upgrades					200,000	200,000	200,000	200,000				800,000
LR 3	Cathodic Protection Upgrades					600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
GAS CIP PROGRAM TOTAL:		882,209	8,601,200	5,378,329	3,423,019	3,205,000	3,205,000	3,205,000	3,205,000	2,200,000	2,200,000	2,200,000	36,822,548

**Storm Water
FY21-30
Capital
Improvement
Program**

STORM WATER FY21-30 CAPITAL IMPROVEMENT PROGRAM

STORM WATER CIP PROGRAM		As of April 2020	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 21-30
SEQ	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
20078A	Bay Water Quality Improvement		200,000	500,000	500,000								1,200,000
E12199	Bridge Rehabilitation	45,100	600,000	600,000									1,200,000
E12191	Channel Ditch Improvements	600,000	600,000	600,000	2,800,000								4,000,000
18100	Citywide Storm Water Infrastructure Rehabilitation/ Replacement	1,946,240	6,000,000	6,000,000	6,000,000								18,000,000
E10200	La Volla Creek Storm Water Modeling and Improvements	2,351,900	7,417,377	7,417,378									14,834,755
19012	Lifecycle Curb and Gutter Replacement		600,000	600,000	600,000								1,800,000
E12145	Major Outfall Assessments & Repairs	800,000	800,000	800,000									1,600,000
20277	North Beach Navigable Canal	508,988											-
21711	Storm Water Pipe Inspection		1,000,000	1,000,000	1,000,000								3,000,000
Short-Range Storm Water Utility Support - Street projects		28,467,997	14,644,826	5,167,828	4,304,428								24,117,082
LR 1	Citywide Storm Water Infrastructure Rehabilitation/ Replacement					3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	21,000,000
LR 2	Lifecycle Curb and Gutter Replacement					600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
LR 3	Storm Water Utility Support - Street projects					30,991,311	26,566,064	19,077,667	17,623,373	2,500,000	2,500,000	2,500,000	101,758,413
STORM WATER CIP PROGRAM TOTAL:		34,720,225	31,862,203	22,685,206	15,204,428	34,591,311	30,166,064	22,677,667	21,223,373	6,100,000	6,100,000	6,100,000	196,710,250

**Water
FY21-30
Capital
Improvement
Program**

WATER FY21-30 CAPITAL IMPROVEMENT PROGRAM

WATER CIP PROGRAM		As of April 2020	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 21-30
SEQ	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
E13050	Choke Canyon Dam Infrastructure Improvements	300,000	1,000,000	4,650,000									5,650,000
E16265	Corpus Christi Aquifer Storage and Recovery (ASR) Feasibility Study	300,000											-
E15117	Seawater Desalination	1,600,000	11,000,000	211,475,000									222,475,000
20278	Wesley Seale Dam Dewatering System		700,000	850,000	3,250,000								4,800,000
180548	Wesley Seale Dam Infrastructure Improvements		250,000	500,000	4,000,000								4,750,000
21481	Wesley Seale Dam Instrumentation Rehabilitation		400,000	1,125,000	1,125,000								2,650,000
21482	Wesley Seale Dam Spillway Gates Rehabilitation		1,000,000	2,000,000	2,500,000								5,500,000
E13068	Mary Rhodes Pipeline Cathodic Protection Upgrade		250,000	700,000									950,000
E13037	Mary Rhodes Pipeline Phase 1 System Improvements	200,000	800,000	1,000,000	1,800,000								3,600,000
20105A	Mary Rhodes Pipeline Phase 2 System Improvements		2,000,000										2,000,000
E16417	Nueces River Raw Water Pump St. Transmission Main			650,000	4,100,000								4,750,000
E11068	Nueces River Raw Water Pump Station	8,448,904											-
18131	ONSWTP Clearwell No. 3	1,265,000	1,000,000		15,000,000								16,000,000
20095A	ONSWTP Electrical Distribution Improvements		1,250,000	250,000									1,500,000
21107	ONSWTP Filtration System Hydraulic Improvements		1,000,000		6,000,000								7,000,000
20094A	ONSWTP Filter Building Rehabilitation - Phase 2		300,000	2,200,000									2,500,000
E10144	ONSWTP On-Site Hypochlorite Generation	3,635,454	1,800,000	1,250,000	6,000,000								9,050,000
E17047	ONSWTP Raw Water Influent and Chemical Facilities Improvements		4,500,000	10,000,000	10,000,000								24,500,000
18130	ONSWTP Sedimentation Basin Improvements	912,388	7,640,000	4,250,000									11,890,000
18154	Citywide Large-Size Water Line Assessment and Repairs	113,889	350,000	350,000	1,000,000								1,700,000
19037A	Citywide Water Distribution System Indefinite Delivery (IDIQ) Program	1,112,812	6,000,000	6,000,000	6,000,000								18,000,000
E16290	Elevated Water Storage Tanks - Citywide (ACR Plan, Phase 3)	500,000	8,000,000	7,000,000									15,000,000
20093A	Leopard Street & Up River Road Water Line Rep.		460,000	500,000	2,500,000								3,460,000
20090A	Nueces Bay Blvd & Poth Ln Water Line		2,800,000	5,500,000									8,300,000
20100A	Packery Channel Water Line Improvement	400,000	2,350,000										2,350,000
19038	Port Avenue Water Line Replacement	50,985	1,000,000	4,000,000									5,000,000
20092A	Sanddollar Pump Station Improvments		650,000										650,000
20101A	SH286 Water Line Replacement	200,000		500,000	4,000,000								4,500,000
18156	Ship Channel Water Line Relocation	584,000	1,000,000	2,800,000	2,200,000								6,000,000

E15158	TxDOT Water Line Relocation HARBOR BRIDGE		3,200,000										3,200,000
20098A	Water Line Replacement Program		2,130,000	2,080,000	2,080,000								6,290,000
E13031	Water System Process Control Reliability Improvements	105,000	350,000	350,000									700,000
20096A	Water Transmission Line Cathodic Protection Improvements		300,000	700,000									1,000,000
E14055	Mary Rhodes Pipeline Office Building	14,215	250,000										250,000
20102A	ONSWTP Construction Management	50,000	750,000	750,000	750,000								2,250,000
E15157	Utility Building Expansion	19,000	1,000,000	3,300,000									4,300,000
20103A	Water Supply Master Plan		450,000										450,000
Water Utility Support - Streets projects		13,499,718	5,508,031	2,886,948	1,423,848								9,818,827
LR 1	Citywide Water Distribution System Indefinite Delivery/Indefinite Quantity (IDIQ) Program					4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	28,000,000
LR 2	Citywide Large-Size Water Line Assessment and Repairs					2,500,000							2,500,000
LR 3	ONSWTP Filtration System Hydraulic Improvements					6,000,000							6,000,000
LR 4	ONSWTP On-Site Hypochlorite Generation					9,450,000	10,000,000						19,450,000
LR 5	ONSWTP Clearwell No. 3					5,000,000							5,000,000
LR 6	ONSWTP Solids Handling and Disposal Facilities					14,000,000	13,000,000						27,000,000
LR 7	Water Utility Support - Streets projects					15,495,655	13,283,032	9,538,833	8,811,686	3,000,000	3,000,000	3,000,000	56,129,207
LR 8	Wesley Seale Dam Infrastructure Improvements					4,000,000	4,000,000	4,000,000	4,000,000	4,000,000			20,000,000
LR 9	Wesley Seale Dam Spillway Gates Rehabilitation					4,500,000	5,000,000	5,500,000	6,000,000	6,500,000			27,500,000
LR 10	ONSWTP Third Treatment Train									10,000,000		10,000,000	20,000,000
LR 11	ONSWTP Clearwell #4											2,500,000	2,500,000
LR 12	ONSWTP Fencing					500,000							500,000
LR 13	Choke Canyon Infrastructure Road Improvements					500,000	5,000,000						5,500,000
LR 14	Mary Rhodes Pipeline Infrastructure Improvements						500,000	5,000,000					5,500,000
LR 15	Seawater Desalination										25,000,000	250,000,000	275,000,000
LR 16	Water Utility Support - Streets projects					10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	70,000,000
WATER CIP PROGRAM TOTAL:		33,311,365	71,438,031	277,616,948	73,728,848	75,945,655	64,783,032	38,038,833	32,811,686	37,500,000	42,000,000	279,500,000	993,363,034

**Wastewater
FY21-30
Capital
Improvement
Program**

WASTEWATER FY21-30 CAPITAL IMPROVEMENT PROGRAM

WASTEWATER CIP PROGRAM		As of April 2020	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 21-30
SEQ	Project Name	Encumbrance & Remaining Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
E10043	Allison WWTP Lift Station Upgrade and Process Improvements	481,000	7,000,000	7,200,000									14,200,000
18084A	Broadway WWTP Plant Rehabilitation		1,000,000	5,200,000	3,500,000								9,700,000
21001	Broadway WWTP Third Clarifer		250,000	3,500,000	2,500,000								6,250,000
E10180	Greenwood WWTP Electrical Improvements to UV System	555,000	3,500,000	2,500,000									6,000,000
18070A	Greenwood WWTP Flood Mitigation	20,000		1,500,000	3,500,000								5,000,000
18067A	Greenwood WWTP Headworks & Grit Removal Rehab	4,255,000											-
18069A	Greenwood WWTP Process Upgrade (DAF and Odor Control)	100,000	2,500,000	500,000	3,500,000								6,500,000
18086A	Laguna Madre WWTP Rehab	170,500	2,500,000	2,330,000									4,830,000
E12159	Old Broadway WWTP Decommissioning		500,000	5,000,000									5,500,000
E12206	Oso WRP Ammonia, Headworks and Lift Station	10,418,776											-
20084A	Oso WRP Process Upgrade and BPC Facility Decommission		150,000	5,500,000	20,000,000								25,650,000
18082A	Wastewater Treatment Plants & Lift Station SCADA Improvements	588,000	1,500,000	1,500,000	1,500,000								4,500,000
20087A	Whitecap WWTP Improvements		1,000,000	3,500,000	1,500,000								6,000,000
E10053	Whitecap, Odor Control, Process & Bulkhead Improvements	1,542,646	1,050,000										1,050,000
20184	Allison Basin New Lift Station and Force Main			500,000	1,500,000								2,000,000
19029	Citywide Lift Station Repair	1,045,545	5,000,000	5,000,000	5,000,000								15,000,000
E14054	McBride Force Main and Lift Station	732,000											-
21110A	Park Road 22 Lift Station	4,250,000											-
21118	Citywide Collection Capacity Remediation			500,000	1,500,000								2,000,000
18157A	Citywide Wastewater IDIQ		7,000,000	7,000,000	7,000,000								21,000,000
E15158WW	TxDOT Wastewater Line Relocation - HARBOR BRIDGE		3,000,000										3,000,000
20085A	Williams Lift Station Force Main (Line A)	500,000	1,000,000	5,000,000	4,000,000								10,000,000
Wastewater Utility Support - Streets projects		9,136,539	4,807,613	2,914,620	1,324,420								9,046,653
LR 1	Citywide Collection Capacity Remediation					5,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	101,000,000
LR 2	Greenwood Flow Diversion to New Broadway WWTP					1,500,000	3,000,000	3,500,000					8,000,000
LR 3	Laguna Madre Plant Rehab									1,000,000	2,000,000	2,000,000	5,000,000
LR 4	Whitecap Wastewater Treatment Plant (WWTP) Improvements									1,000,000	2,000,000	2,000,000	5,000,000
LR 5	Allison Basin New Lift Station and Force Main					1,500,000	3,500,000	6,500,000	5,000,000				16,500,000
LR 6	Allison WWTP Lift Station Upgrade and Process Improvements									1,000,000	2,000,000	2,000,000	5,000,000

LR 7	Citywide Wastewater IDIQ					5,000,000	5,000,000	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000	31,000,000
LR 8	Old Broadway WWTP Decommissioning					2,500,000	2,500,000						5,000,000
LR 9	Wastewater Treatment Plants & Lift Station SCADA Improvements					1,500,000	2,000,000	2,000,000					5,500,000
LR 10	Citywide Lift Station Repair					3,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,500,000
LR 11	Oso WRP Process Upgrade and BPC Facility Decommission					22,000,000	15,000,000						37,000,000
LR 12	Allison WWTP Process Upgrade									1,000,000	2,000,000	2,000,000	5,000,000
LR 13	Whitecap Wastewater Treatment Plant (WWTP) Improvements									1,000,000	2,000,000	2,000,000	5,000,000
LR 14	Laguna Madre Plant Rehab									1,000,000	2,000,000	2,000,000	5,000,000
LR 15	Greenwood WWTP Process Upgrade (DAF and Odor Control)					9,000,000	7,500,000	1,000,000	6,000,000	12,000,000	12,000,000	5,000,000	52,500,000
LR 16	Williams Lift Station Force Main (Line A)					3,000,000							3,000,000
LR 17	Greenwood WWTP Expansion											10,000,000	10,000,000
LR 18	Wastewater support for Street projects					15,495,655	13,283,032	9,538,833	8,811,686	3,000,000	3,000,000	3,000,000	56,129,207
WASTEWATER CIP PROGRAM TOTAL:		33,795,006	41,757,613	59,144,620	56,324,420	69,495,655	69,783,032	45,038,833	41,311,686	42,500,000	48,500,000	51,500,000	525,355,860