









CAPITAL IMPROVEMENT PROJECTS

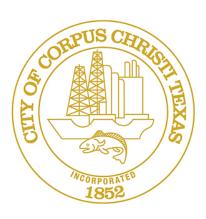
Budget/Performance Report

3rd Quarter

Period Ending June 30, 2023

Capital Improvement Program
Office of Management & Budget





Highlighted Projects for 3rd Quarter of FY 2022 - 2023







Bill Witt Aquatic Center	Dist. 5	\$12,186,280	Bond 2020 and Bond 2022	May 2024
PROJECT	DISTRICT	BUDGET	Funding Source	End
	COUNCIL		BOND /	Construction
Projects Under Construction:				

This project includes designing a 10-lane competition lap pool, approximately 7,500 square foot recreational pool with play features and body slide, buildings, site improvements, parking, seating areas and shade structures.

Replace Piers ABCDL and Dredging

Dist. 1 \$22,400,000

Marina and Seawall
CIP Fund

April 2025

The scope of the project includes demolition of existing Docks A, B, C, and D at the Corpus Christi Marina, dredging of the Marina basin in the vicinity of the docks, and construction of new concrete floating Docks A, B, C, D, and L, along with related amenities.

Everhart Road (South Padre Island Drive to
South Alameda Street)

Dist. 2 \$35,231,407

Revenue Bonds, July 2025
Bond 2018 and
Bond 2020

The existing roadway will be demolished and rebuilt with new concrete pavement, curb and gutter, sidewalks, ADA compliant curb ramps, signage, pavement markings, traffic signals and streetlight improvements. In addition to surface improvements, the project includes stormwater, water, wastewater, and gas infrastructure improvements.

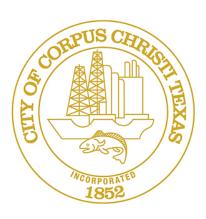
Projects In Design:				
	COUNCIL		BOND /	Construction
PROJECT	DISTRICT	BUDGET	Funding Source	Start
North Beach Drainage Improvements	Dist. 1	\$720,760	American Rescue Plan Act Funds	September 2024

The first phase of the project is from Surfside Park to Eco Park. The scope of will include open channel improvements, roadside ditch improvements, and a new outfall near Timon Marsh, connecting to the future eco-park.

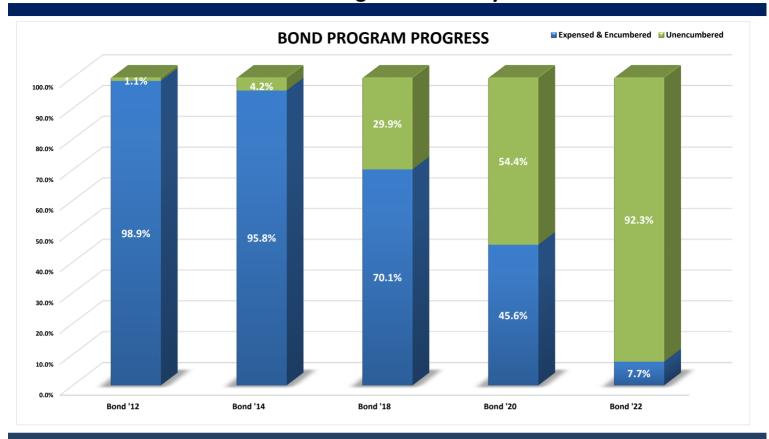
Bond 2022 Program Mass Selection of Design

Consultants Citywide \$14,938,000 Bond 2022 TBD Proposition A – Streets Projects

A total of 13 professional services contracts will be executed with the top ten firms.



Bond Program Summary



	Total	Expensed &			
Program	To Date	Encumbered	Percentage	Unencumbered	Percentage
Bond 2012	\$90.1M	\$89.1M	98.9%	\$1M	1.1%

The Bond 2012 Program included eight propositions: Proposition 1 (Street Improvements - \$55,000,000), Proposition 2 (City Hall Improvements - \$1,750,000 - Not Approved), Proposition 3 (Service Center Complex Improvements - \$4,750,000), Proposition 4 (Parks and Recreation Improvements - \$16,000,000), Proposition 5 (Museum and Library Improvements - \$2,340,000), Proposition 6 (Public Health Improvements - \$820,000), Proposition 7 (Public Safety Improvements - \$700,000), and Proposition 8 (Economic Development Projects - \$8,400,000).

Bond 2014 \$103.9M \$99.5M 95.8% \$4.4M 4.2%

The Bond 2014 Program included three propositions: Proposition 1 (Streets Projects - \$55,000,000), Proposition 2 (Street Safety, Revitalization, and Capacity Improvement Projects - \$44,495,000), and Proposition 3 (Sale of City Park Land - proceeds would benefit future parks projects).

Bond 2018 \$97.4M \$68.3M 70.1% \$29.1M 29.9%

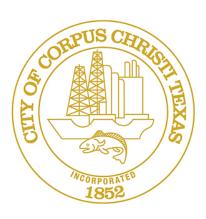
The Bond 2018 Program included six propositions: Proposition A (Streets - \$52,000,000), Proposition B (Additional Streets - \$22,000,000), Proposition C (Parks & Recreation - \$5,630,000), Proposition D (Libraries & Cultural Facilities Improvements - \$3,878,000), Proposition E (Public Safety - \$11,343,000), and Proposition F (Public Health - \$1,149,000). Proposition A did not require an increase in the City's property tax rate. However, the other propositions each required an increase in property tax. Property taxes increased a total of about 2 cents.

Bond 2020 \$75.4M \$34.4M 45.6% \$41M 54.4%

The Bond 2020 Program included three propositions: Proposition A (22 Street projects - \$61M), Proposition B (18 Parks projects - \$12M), and Proposition C (2 Public Safety projects - \$2M). This bond program did not require an increase in property tax rate.

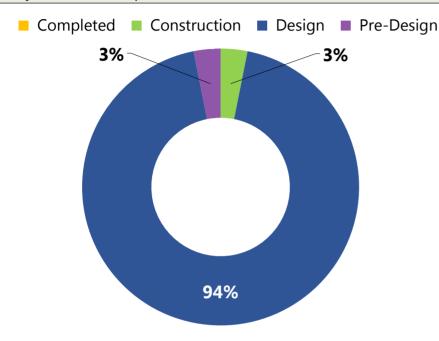
Bond 2022 \$125M \$9.6M 7.7% \$115.4M 92.3%

The Bond 2022 Program included four propositions: Proposition A (15 Street projects - \$92.5M), Proposition B (11 Parks projects - \$20M), Proposition C (5 Public Safety projects - \$10M), and Proposition D (1 Library project - \$2.5M). This bond program did not require an increase in property tax rate.



PERFORMANCE MEASURES

Project Status By Phase

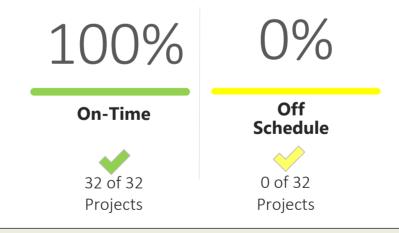


Status Summary				
Completed		0		
Construction		1		
Design		30		
Pre-Design		1		
GRAND TOTAL		32		

3%

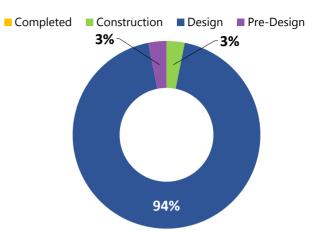
Construction Completed or In Construction

Timeliness Summary





	Status Summary By Phase	
Completed		0
Construction		1
Design		30
Pre-Design	£03	1
GRAND TOTAL		32



(0 Projects) Completed:	
	COUNCIL
PROJECT	DISTRICT
TOTAL COMPLETED	0

(1 Projects) Under Construction:			
	COUNCIL	BOND	CONSTRUCTION
PROJECT	DISTRICT	PROPOSITION	END
Bill Witt Aquatic Center - Construction Only	5	Prop B	May 2024
TOTAL UNDER CONSTRUCTION	1		

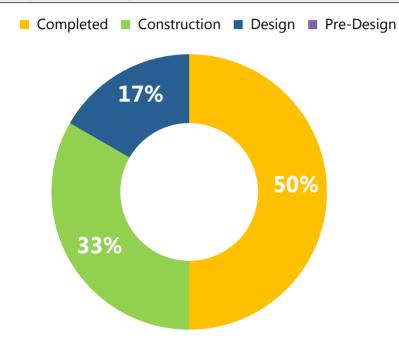
(30 Projects) In Design:			
	COUNCIL	BOND	CONSTRUCTION
	DISTRICT	PROPOSITION	START
Aaron (Saratoga to Summer Winds)	5	Prop A	TBD
Alameda (Airline to Everhart)	2	Prop A	TBD
Alameda (Texas to Doddridge) - Design Only	2	Prop A	Design Only
Beach Access No. 3 (SH 361 to Beach) - Construction Only	4	Prop A	Construction start October 2023
Bonner (Everhart to Flynn)	3	Prop A	TBD
Calallen Police Sub-Station - Design Only	1	Prop C	Design Only
Carroll (SH 358 to Holly)	3	Prop A	TBD
Cole Park Improvements	2	Prop B	TBD
Commodore Park - Design Only	4	Prop B	Design Only
Far South Police Sub - Station	5	Prop C	TBD
Fire Department Resource Center - Phase 2	3	Prop C	TBD
Fire Station 8 Replacement - Design Only	2	Prop C	Design Only
Fire Station 10 Replacement - Design Only	3	Prop C	Design Only
Flour Bluff (Yorktown to Don Patricio)	4	Prop A	TBD
Greenwood Sports Complex-Sparkling City-Youth Softball Fields - Bond 2022	3	Prop B	TBD

	COUNCIL DISTRICT	BOND PROPOSITION	CONSTRUCTION START
Greenwood Sports Complex-Universal League-Youth Baseball Fields - Bond 2022	3	Prop B	TBD
Greenwood Sports Complex-Westside Pony-Baseball Fields - Bond 2022	3	Prop B	TBD
Holly (Ennis Joslin to Paul Jones) - Design Only	4	Prop A	Design Only
La Retama Central Library Exterior Renovation	1	Prop D	TBD
Labonte Park Expansion	1	Prop B	TBD
Martin (Holly to Dorado)	3	Prop A	TBD
McCampbell (Agnes to Leopard)	1	Prop A	TBD
North Beach Eco Park - Design Only	1	Prop B	Design Only
St. Denis Park	5	Prop B	TBD
Starlite (Violet to Leopard)	1	Prop A	TBD
Surfside (Breakwater to Elm)	1	Prop A	TBD
Timbergate (Snowgoose to Staples)	5	Prop A	TBD
Trestle to Trail Holly Road Project - Design Only	4	Prop B	Design Only
Upper/Middle/Lower Broadway (Coopers Alley to Twigg) - Design Only	1	Prop A	Design Only
Yorktown (Rodd Field to Oso Bridge) - Construction Only	5	Prop A	Construction start January 2024
TOTAL IN DESIGN	30		

(1 Project) In Pre-Design:			
	COUNCIL	BOND	DESIGN
	DISTRICT	PROPOSITION	START
Oso Golf Center - Club House - Design Only	4	Prop B	August 2023
TOTAL PREDESIGN	1		
GRAND TOTAL	32		

PERFORMANCE MEASURES

Project Status By Phase

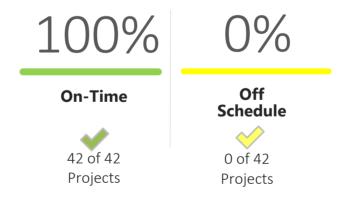


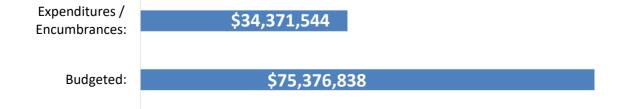
Status S	Status Summary			
Completed		21		
Construction		14		
Design		7		
Pre-Design	(E)	0		
GRAND TOTAL		42		

83%

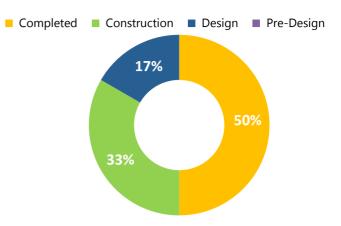
Construction Completed or In Construction

Timeliness Summary





Status S	Status Summary By Phase			
Completed		21		
Construction		14		
Design		7		
Pre-Design	£5365	0		
GRAND TOTAL		42		



(21 Projects) Completed:		
	COUNCIL	
PROJECT	DISTRICT	
19 Completed Projects		
Waldron (Spid to Purdue)	4 Prop A	
Wildcat (FM624 to Teague)	1 Prop A	
TOTAL COMPLETED	21	

(14 Projects) Under Construction:				
PROJECT	COUNCIL	BOND	CONSTRUCTION	
PROJECT	DISTRICT	PROPOSITIO	N END	
Alameda (Texan Trail to Chamberlain)	2	Prop A	October 2025	
Carroll Lane (Holly to Dead End)	3	Prop A	July 2024	
Everhart (Alameda to Staples)	2	Prop A	July 2025	
Everhart (Staples to McArdle)	2	Prop A	July 2025	
Frontier (McKinzie to Rockwood)	1	Prop A	January 2024	
Hearn (Callicoatte to Dead End)	1	Prop A	April 2024	
Jackfish (Aquarius to Park Rd 22)	4	Prop A	August 2024	
Lipes (Sunwood- Staples)	5	Prop A	October 2024	
North Beach Restroom and Parking	1	Prop B	June 2024	
Park Rd 22 (South Access Rd)	4	Prop A	June 2024	
Rodd Field (Yorktown - Adler)	5	Prop A	April 2024	
Strasbourg (Grenoble to Marseille)	5	Prop A	August 2023	
Trinity River (FM624 to Wood River)	1	Prop A	November 2023	
West Guth Park	1	Prop B	December 2023	
TOTAL UNDER CONSTRUCTION	14			

(7 Projects) In Design:			
	COUNCIL DISTRICT	BOND PROPOSITION	CONSTRUCTION START
Airport (Morgan to Horne)	3	Prop A	October 2023
Beach Access Rd No 3	4	Prop A	Design Only
Brownlee (Staples to Morgan)	1/2	Prop A	November 2023
Comanche (Carancahua to Alameda)	1	Prop A	November 2023
Encantada (Encantada to Nueces)	4	Prop A	November 2023
Flato (Bates to Bear)	3	Prop A	November 2023
Yorktown (Rodd Field to Oso Creek)	5	Prop A	Design Only
TOTAL IN DESIGN	7		
(0 Project) In Pre-Design:			
	COUNCIL	BOND	DESIGN

DISTRICT

0

42

TOTAL PREDESIGN

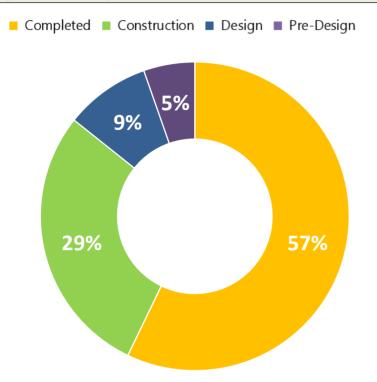
GRAND TOTAL

PROPOSITION

START

PERFORMANCE MEASURES

Project Status By Phase

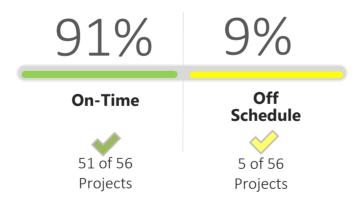


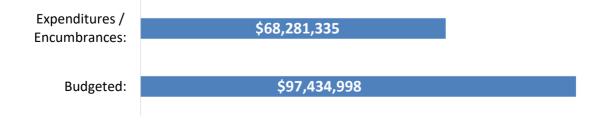
Status Su	ummary	
Completed	C)	32
Construction		16
Design		5
Pre-Design		3
GRAND TOTAL		56

86%

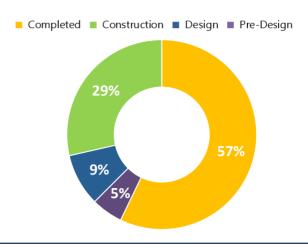
Construction Complete or In Construction

Timeliness Summary





Status Summary By Phase			
Completed		32	
Construction		16	
Design		5	
Pre-Design	£55	3	
GRAND TOTAL		56	



(32 Projects) Completed:			
PDOUGOT	COUNCIL	BOND	6014DI 575D
PROJECT	DISTRICT	PROPOSITION	COMPLETED
24 Completed Projects			
Brawner Pkwy (Kostoryz Rd to Carroll Ln)	2	Prop A	
Developer Participation	Citywide	Prop B	
Junior Beck Dr (Bear Ln to Dead End)	3	Prop B	
Leopard St (Palm Dr to Nueces Bay Blvd)	1	Prop A	
Long Meadow Dr (St Andrews Dr to Hunt Dr)	3/5	Prop B	
South Oso Parkway (S. Staples St to Oso Pkwy)	5	Prop B	
Street Lighting Improvements	Citywide	Prop A	
Swantner Dr (Texan Tr to Indiana Ave)	2	Prop A	
TOTAL COMPLETED	32		

(16 Projects) Under Construction:			
PROJECT	COUNCIL DISTRICT	BOND PROPOSITION	CONSTRUCTION END
ADA Improvements	Citywide	Prop A	On-going
Alameda St (Chamberlain St to Louisiana St)	2	Prop B	October 2025
Alternative Mobility Improvements	Citywide	Prop A	On-going
Everhart Rd (S Padre Island Dr to McArdle Rd)	2	Prop B	July 2025
Fire Headquarters & EOC	1	Prop E	On-going
Fire Stations All	Citywide	Prop E	On-going
Gollihar Rd (Crosstown Expwy to Greenwood)	3	Prop A	October 2024
McArdle Rd (Kostoryz Rd to Carroll Ln)	2/3	Prop B	September 2024
N. Lexington Blvd (Leopard St to Hopkins Rd)	1	Prop B	May 2024
Police Headquarters	1	Prop E	On-going
Police Radio Communication System	Citywide	Prop E	On-going
S Staples St (Kostoryz Rd to Baldwin Blvd)	2	Prop A	October 2023
Senior Centers	Citywide	Prop C	On-going
Traffic Signal Improvements	Citywide	Prop A	On-going

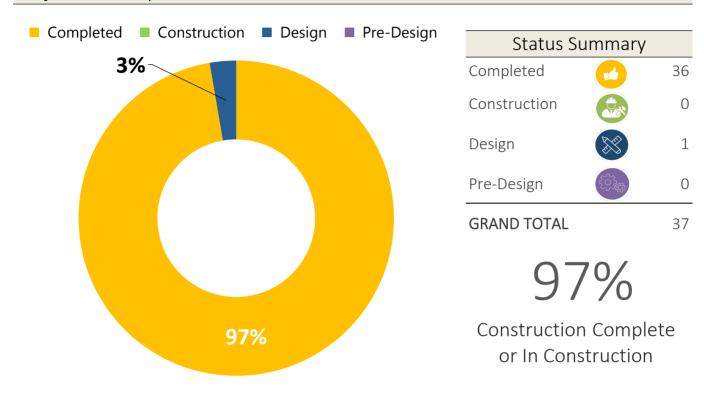
PROJECT	COUNCIL	BOND PROPOSITION	CONSTRUCTION END
TxDOT Participation/Traffic Congestion Mgmnt	Citywide	Prop A	On-going
Wooldridge Rd (Cascade Dr to Everhart Rd)	3	Prop A	November 2023
TOTAL UNDER CONSTRUCTION	16		

(5 Projects) In Design:			
	COUNCIL	BOND	CONSTRUCTION
PROJECT	DISTRICT	PROPOSITION	START
Calallen Dr (Red Bird Ln to Burning Tree Ln)	1	Prop A	August 2023
Castenon St (Trojan Dr to Delgado St)	3	Prop B	August 2023
Downtown Lighting Improvements	1	Prop B	On-going
Public Health Department Building Improvements	2	Prop F	TBD
JFK Causeway Access Road Improvements	4	Prop B	TBD
TOTAL IN DESIGN	5		

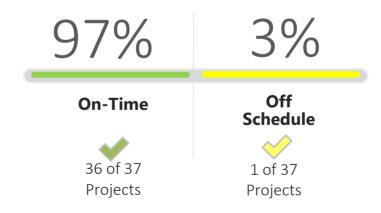
(3 Projects) In Pre-Design:			
	COUNCIL	BOND	DESIGN
PROJECT	DISTRICT	PROPOSITION	START
Beach Ave (Dead End -Gulfbreeze)	1	Prop A	TBD
North Beach Gulfspray Ave Ped/Bike Access	1	Prop A	TBD
North Beach Primary Access	1	Prop A	TBD
TOTAL IN PREDESIGN	3		
GRAND TOTAL	56		

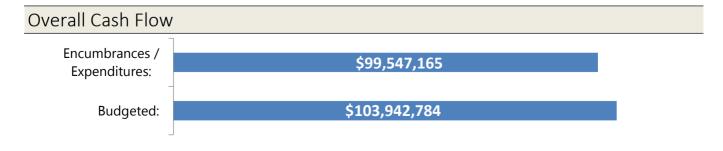
PERFORMANCE MEASURES

Project Status By Phase

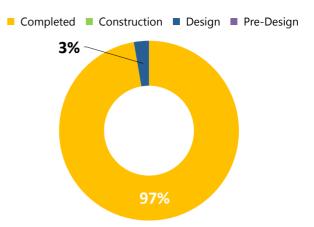


Timeliness Summary





Status	Status Summary By Phase			
Completed		36		
Construction		0		
Design	SS)	1		
Pre-Design	£ 25	0		
GRAND TOTAL		37		



(36 Projects) Completed:			
	COUNCIL	BOND	
PROJECT	DISTRICT	PROPOSITION	
36 Completed Projects			
TOTAL COMPLETED	36		

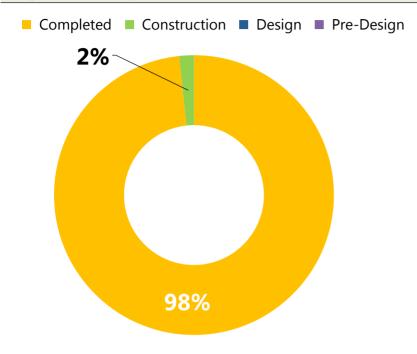
(0 Projects) Under Construction:				
	COUNCIL	BOND	CONSTRUCTION	
PROJECT	DISTRICT	PROPOSITION	END	
TOTAL UNDER CONSTRUCTION	0			

(1 Project) In Design:				
	COUNCIL	BOND	CONSTRUCTION	
PROJECT	DISTRICT	PROPOSITION	START	
Harbor Bridge Mitigation & Support Projects	1	Prop 2	TBD	
TOTAL IN DESIGN	1			

(0 Projects) In Pre-Design:		
TOTAL PREDESIGN	0	
GRAND TOTAL	37	

PERFORMANCE MEASURES

Project Status By Phase

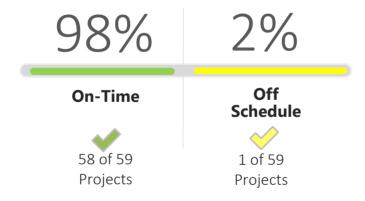


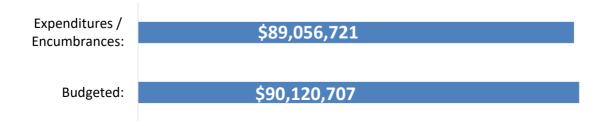
Status S	Summary	
Completed	1	58
Construction		1
Design		0
Pre-Design		0
GRAND TOTAL		59

100%

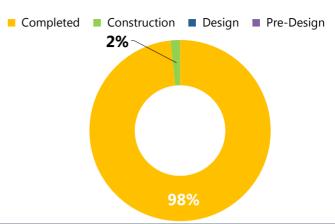
Construction
Complete or
In Construction

Timeliness Summary





Status Summary By Phase			
Completed		58	
Construction		1	
Design		0	
Pre-Design	E Seggi	0	
GRAND TOTAL		59	



(58 Projects) Completed:			
	COUNCIL	BOND	
PROJECT	DISTRICT	PROPOSITION	
58 Completed Projects			
TOTAL COMPLETED	58		

(1 Project) Under Construction:				
	COUNCIL	BOND	CONSTRUCTION	
PROJECT	DISTRICT	PROPOSITION	END	
Leopard St. (Palm Dr. to Crosstown)	1	Prop 1	May 2024	
TOTAL UNDER CONSTRUCTION	1			

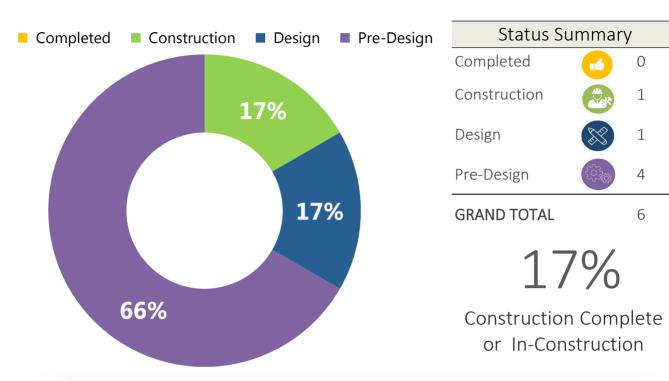
(0 Projects) In Design:			
	COUNCIL	BOND	CONSTRUCTION
PROJECT	DISTRICT	PROPOSITION	START
TOTAL IN DESIGN	0		

(0 Projects) Pre-Design:			
	COUNCIL	BOND	
PROJECT	DISTRICT	PROPOSITION	
TOTAL PREDESIGN	0		
GRAND TOTAL	59		

Airport

PERFORMANCE MEASURES

Project Status By Phase





Overall Cash Flow

EXPENDITURES / ENCUMBRANCES:

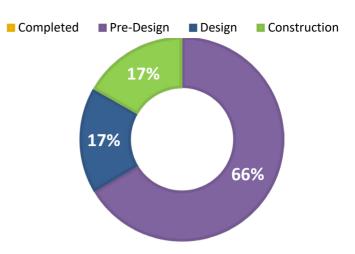
\$11,974,646

BUDGETED:

\$20,235,449

Airport

Status Summary By Phase				
Completed		0		
Construction		1		
Design		1		
Pre-Design	£52	4		
GRAND TOTAL		6		



(0 Projects) Completed:	
	COUNCIL
PROJECT	DISTRICT
TOTAL COMPLETED	0

(1 Project) Under Construction:		
	COUNCIL	CONSTRUCTION
PROJECT	DISTRICT	END
Rehabilitate Terminal Bldg- SARA, Restrooms and Nursing Room, Outdoor Patio, Electrical, HVAC, Generator, and Energy Management	3	June 2024
TOTAL UNDER CONSTRUCTION	1	

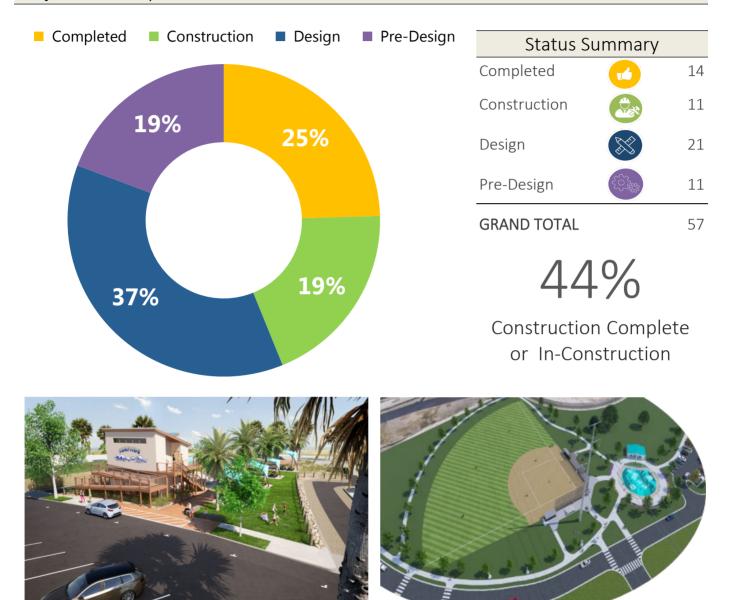
(1 Project) In Design:			
	COUNCIL	CONSTRUCTION	
PROJECT	DISTRICT	START	
Rehabilitate Runway 18-36 and Associated Taxiways	3	TBD	
TOTAL IN DESIGN	1		

(4 Projects) In Pre-Design:		
	COUNCIL	DESIGN
PROJECT	DISTRICT	START
Airport Master Plan	3	TBD
Aircraft Rescue Fire Fighting Apron Expansion	3	TBD
Car Rental Ready Return Parking Lot	3	TBD
TSA Equipment Relocation Phase II	3	TBD
TOTAL PREDESIGN	4	
GRAND TOTAL	6	

Parks & Recreation

PERFORMANCE MEASURES

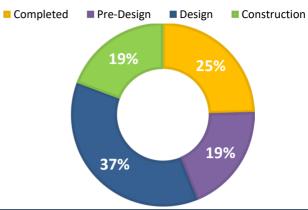
Project Status By Phase



EXPENDITURES / ENCUMBRANCES:	\$56,296,335
BUDGETED:	\$68,756,181

Parks & Recreation

Status Summary By Phase		
Completed		14
Construction		11
Design		21
Pre-Design	E STATES	11
GRAND TOTAL		57



COUNCIL PROJECT DISTRICT 13 Projects Previously Completed Salinas Park Connectivity 3 TOTAL COMPLETED 14

(11 Projects) Under Construction:		
	COUNCIL	CONSTRUCTION
PROJECT	DISTRICT	END
Bill Witt Aquatic Center - Bond 2022	5	May 2024
Cole Park Splash Pad	2	January 2024
Gabe Lozano Golf Course	3	On-going
North Beach Restroom and Parking	1	June 2024
Packery Channel Restoration	4	August 2023
Replace Piers ABCDL and Dredging	1	April 2025
Seawall Miradors Lighting Improvements	1	December 2023
Senior Centers	Citywide	On-going
Sherwood Dog Park	2	February 2024
West Guth Park	1	December 2023
West Guth Dog Park	1	February 2024
TOTAL UNDER CONSTRUCTION	11	

COUNCIL DISTRICT	CONSTRUCTION START
1	June 2024
Citywide	January 2024
Cltywide	January 2024
2	TBD
4	Design Only
1	January 2024
4	November 2023
3	TBD
3	TBD
3	TBD
1	TBD
1	TBD
	Citywide Cltywide 2 4 1 4 3 3 3 1

PROJECT	COUNCIL DISTRICT	CONSTRUCTION START
Lakeview Park - Erosion Control	4	TBD
North Beach Eco Park (Design Only) - Bond 2022	1	Design Only
Packery Channel Dredging & Beach Nourishment	4	July 2023
Parking Lot Resurfacing - L Head	1	June 2024
Peoples Boardwalk	1	January 2024
St Denis Park - Bond 2022	5	TBD
Swantner Park Lights	2	TBD
Trestle to Trail Holly Road Project (Design Only) - Bond 2022	4	Design Only
Zahn Rd Restroom Facility at Gulf Beach	4	August 2024
TOTAL IN DESIGN	21	

(11 Projects) In Pre-Design:

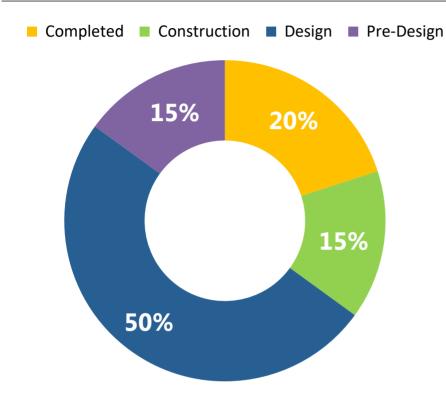
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	COUNCIL	DESIGN
PROJECT	DISTRICT	START
Ben Garza Gym Improvements	1	August 2023
Central Kitchen Generator	3	TBD
Cole Park Plaza Shade Structure	2	TBD
Dredging Peoples T-Head	1	TBD
Oso Golf Center - Club House (Design Only) - Bond 2022	4	August 2023
Park Development Improvements FY 2023	Cltywide	TBD
Parks Operations Building	3	TBD
Parks Tourist District Facility and Warehouse	1	TBD
Replace LST Finger Piers	1	TBD
Sherrill Park Military Monument	1	TBD
South Bay Park	4	TBD
TOTAL PREDESIGN	11	
GRAND TOTAL	57	

Public Facilities

PERFORMANCE MEASURES

Project Status By Phase



Status Summary		
Completed		4
Construction		3
Design		10
Pre-Design		3
GRAND TOTAL		20

35%

Construction
Complete or
In-Construction





Overall Cash Flow

Expenditures / Encumbrances:

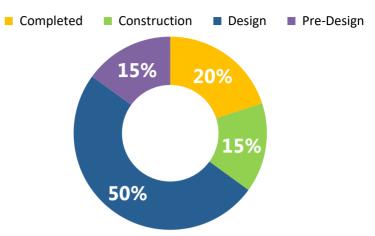
\$6,777,784

Budgeted:

\$26,032,153

Public Facilities

Status Summary By Phase		
Completed		4
Construction		3
Design		10
Pre-Design		3
GRAND TOTAL		20



(4 Projects) Completed:	
	COUNCIL
PROJECT	DISTRICT
4 Completed Projects	
TOTAL COMPLETED	4

(3 Projects) Under Construction:			
	COUNCIL	CONSTRUCTION	
PROJECT	DISTRICT	END	
City Hall Carpet Replacement	1	On-going	
City Hall Council Chambers Renovations (Phase 1/Phase 2)	1	January 2024	
City Hall Lighting Improvements	1	On-going	
TOTAL UNDER CONSTRUCTION	3		

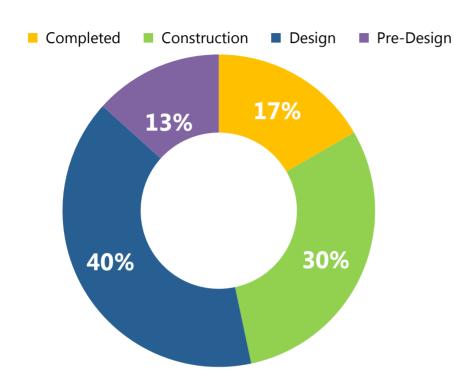
(10 Projects) In Design:		
	COUNCIL	CONSTRUCTION
PROJECT	DISTRICT	START
ABC- City Terrace and Suite Enhancements	1	TBD
ABC- Facility Improvements	1	TBD
City Hall Fencing and Gates	1	September 2023
City Hall Parking Lot	1	January 2024
City Hall Roof	1	August 2023
Development Services Remodel and Parking	1	October 2023
La Retama Central Library Exterior Renovations - Bond 2022	1	TBD
La Retama Emergency Generator	1	March 2025
Library Improvements	Citywide	October 2023
Public Health Department Building Improvements	2	TBD
TOTAL IN DESIGN	10	

(3 Projects) In Pre-Design:			
	COUNCIL	DESIGN	
PROJECT	DISTRICT	START	
Facilities Administrative Office	3	TBD	
Fleet Administrative & Parts Facility	3	TBD	
Fleet Vehicle Wash Facility	3	TBD	
TOTAL PREDESIGN	3		
GRAND TOTAL	20		

Public Health & Safety

PERFORMANCE MEASURES

Project Status By Phase



Status S	ummary	
Completed		5
Construction		9
Design	SS	12
Pre-Design		4
GRAND TOTAL		30

47%

Construction Complete or In-Construction





Overall Cash Flow

EXPENDITURES / ENCUMBRANCES:

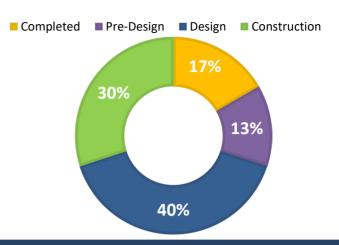
\$55,138,773

BUDGETED:

\$89,519,041

Public Health & Safety

Status Summary By Phase		
Completed		5
Construction		9
Design		12
Pre-Design		4
GRAND TOTAL		30



(5 Projects) Completed:



PROJECT

5 Completed Projects

TOTAL COMPLETED

(9 Projects) Under Construction:		
PROJECT	COUNCIL DISTRICT	CONSTRUCTION END
Art Center Repairs & Improvements	1	August 2023
C. Valenzuela Landfill Sector 2A Cell Development	Nueces	March 2024
C. Valenzuela Gas Collection System 3C	Nueces	September 2023
Fire Headquarters & EOC	1	On-going
Fire Stations All	Citywide	On-going
Police Headquarters	1	On-going
Police Radio Communication System	Citywide	On-going
Police Training Academy	5	June 2024
Water Garden	1	May 2024
TOTAL UNDER CONSTRUCTION	9	

(12 Projects) In Design:			
	COUNCIL	CONSTRUCTION	
PROJECT	DISTRICT	START	
Calallen Police Sub-Station - Design Only - Bond 2022	1	Design Only	
C. Valenzuela Landfill Road Improvements Phase II	Nueces	January 2024	
C. Valenzuela Backup Generators	Nueces	January 2024	
C. Valenzuela Landfill Expansion	Nueces	TBD	
Far South Police Sub Station - Bond 2022	5	TBD	
Fire Department Resource Center Phase 2 - Bond 2022	3	TBD	
Fire Station 3	1	August 2023	
Fire Station 8 Replacement - Design Only - Bond 2022	2	Design Only	
Fire Station 10 Replacement - Design Only - Bond 2022	3	Design Only	
J.C Elliot Landfill Road Improvements	3	August 2024	

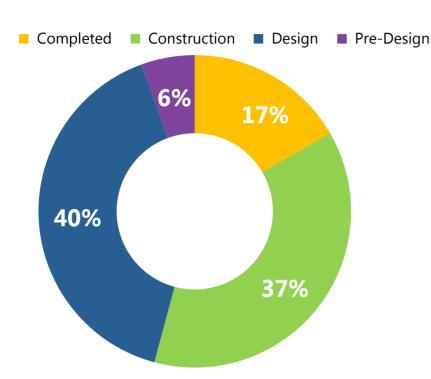
	COUNCIL	CONSTRUCTION
PROJECT	DISTRICT	START
Solid Waste Compost Facility	Nueces	TBD
Solid Waste Facility Complex	3	September 2024
TOTAL IN DESIGN	12	

(4 Projects) In Pre-Design:		
	COUNCIL	DESIGN
PROJECT	DISTRICT	START
Floodwall Upgrades at Science Museum	1	October 2023
Harbor Point East Connectivity	1	October 2023
McGee Beach Breakwater Renovations -Ph 2	1	October 2023
Seawall Capital Repairs	1	October 2023
TOTAL PREDESIGN	4	
GRAND TOTAL	30	

Streets

PERFORMANCE MEASURES

Project Status By Phase



Status S	Summary	
Completed	1	12
Construction		27
Design		29
Pre-Design		4
GRAND TOTAL		72

54%

Construction Complete or In-Construction





Overall Cash Flow

EXPENDITURES / ENCUMBRANCES:

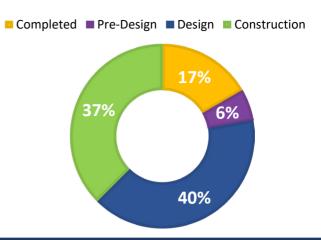
\$195,256,321

BUDGETED:

\$223,252,524

Streets

Status Summary By Phase			
Completed		12	
Construction		27	
Design		29	
Pre-Design	£2.5kg	4	
GRAND TOTAL		72	



(12 Projects) Completed:		
	COUNCIL	
PROJECT	DISTRICT	
2 Completed Projects		
Brawner Pkwy (Kostoryz Rd to Carroll Ln)	2	
Developer Participation Projects	Citywide	
Junior Beck Dr (Bear Ln to Old Brownsville Rd)	3	
Leopard St (Palm Dr to Nueces Bay Blvd)	1	
Long Meadow Dr (St Andrew Dr to Hunt Dr)	3/5	
South Oso Parkway (S. Staples St to S. Oso Pkwy)	5	
Street Lighting Improvements	Citywide	
Swantner Dr (Texan Tr to Indiana Ave)	2	
Waldron (Spid to Purdue)	4	
Wildcat (FM624 to Teague)	1	
TOTAL COMPLETED	12	

	COUNCIL	CONSTRUCTION
PROJECT	DISTRICT	END
ADA Improvements	Citywide	On-going
Alameda (Louisiana St. to Chamberlain St)	2	October 2025
Alameda (Texan Trail to Chamberlain St)	2	October 2025
Alternative Mobility Improvements	Citywide	On-going
Carroll (Holly to Dead End)	3	July 2024
Everhart (Alameda to Staples)	2	July 2025
Everhart (Staples to McArdle)	2	July 2025
Everhart Road (SPID to McArdle Rd)	2	July 2025
Frontier (McKinzie to Rockwood)	1	January 2024
Gollihar Rd (Crosstown Expwy to Greenwood)	3	October 2024
Hearn (Callicoatte to Dead End)	1	April 2024
Jackfish (Aquarius to Park Rd 22)	4	August 2024
Leopard St (Crosstown Expressway to Palm Dr)	1	May 2024
Lipes (Sunwood- Staples)	5	October 2024
McArdle Road (Carroll Ln to Kostoryz Rd)	2/3	September 2024
N. Lexington Blvd (Leopard St to Hopkins Rd)	1	May 2024
Park Road 22 Bridge	4	September 2023

	COUNCIL	CONSTRUCTION
PROJECT	DISTRICT	END
Park Rd 22 (South Access Rd)	4	June 2024
Residential Street Reconstruction Program	Citywide	On-going
Rodd Field (Yorktown to Adler)	5	April 2024
S. Staples St (Kostoryz Rd to Baldwin Blvd)	2	October 2023
Strasbourg (Grenoble- Marseille)	5	August 2023
Street Preventative Maintenance Program	Citywide	On-going
Traffic Signal & Infrastructure Installation	Citywide	On-going
Trinity River (FM624 to Wood River)	1	November 2023
TxDOT Participation/ Traffic Mgmt	Citywide	On-going
Wooldridge Rd (Everhart Rd to Cascade Dr)	3	November 2023
TOTAL UNDER CONSTRUCTION	27	

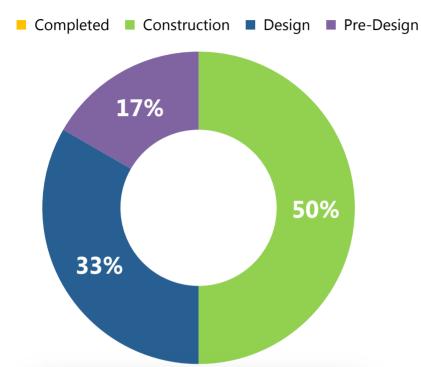
(29 Projects) In Design:		
PROJECT	COUNCIL DISTRICT	CONSTRUCTION START
Aaron Rd (Saratoga Blvd to Summer Winds)	5	TBD
Airport (Morgan to Horne)	3	October 2023
Alameda (Airline Rd to Everhart Rd)	2	TBD
Alameda (Texan to Doddridge) - Design Only	2	Design Only
Beach Access Rd No 3	4	October 2023
Bonner (Everhart to Flynn)	3	TBD
Brownlee (Staples to Morgan)	1/2	November 2023
Calallen Dr (Red Bird Ln to Burning Tree Ln)	1	August 2023
Carroll (SH358 to Holly)	3	TBD
Castenon St (Trojan Dr to Delgado St)	3	August 2023
Comanche (Carancahua to Alameda)	1	November 2023
Downtown Lighting Improvements	1	On-going
Elizabeth St - (Santa Fe to Staples)	2	November 2023
Encantada (Encantada to Nueces)	4	November 2023
Flato (Bates to Bear)	3	November 2023
Flour Bluff (Yorktown to Don Patricio)	4	TBD
Holly (Ennis Joslin to Paul Jones) - Design Only	4	Design Only
Industrial Park Roadway Improvements	5	November 2023
JFK Causeway Access Road Improvements	4	TBD
Leopard Street Study	1	TBD
Martin (Holly to Dorado)	3	TBD
McCampbell (Agnes to Leopard)	1	TBD
Ocean Dr Median Improvements	2	TBD
Starlite (Violet to Leopard)	1	TBD
Street Median Upgrades/Rehabilitation	Citywide	TBD
Surfside (Breakwater to Elm)	1	TBD
Timbergate (Snowgoose to Staples)	5	TBD
Upper/Middle/Lower Broadway (Coopers Alley to Twigg) - Design Only	1	Design Only
Yorktown (Rodd Field to Oso Bridge)	5	January 2024
TOTAL IN DESIGN	29	

(4 Projects) In Pre-Design:		
	COUNCIL	DESIGN
PROJECT	DISTRICT	START
Beach Ave (DE-Gulfbreeze to Causeway Blvd)	1	TBD
Ocean Dr Sustainability Program	2	TBD
North Beach Area Primary Access	1	TBD
North Beach Gulfspray Ave Ped/Bike Access	1	TBD
TOTAL PREDESIGN	4	
GRAND TOTAL	72	

Gas Department

PERFORMANCE MEASURES

Status By Phase



Status S	ummary	
Completed	<u>(1)</u>	С
Construction		3
Design		2
Pre-Design		1
GRAND TOTAL		6

50%

Construction Complete or In- Construction





Overall Cash Flow

Expenditures /	
Encumbrances:	

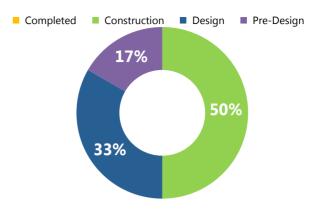
\$4,456,321

Budgeted:

\$6,455,000

Gas Department

Status Summary By Phase			
Completed		0	
Construction		3	
Design		2	
Pre-Design	£\$\$\$\$\$\$	1	
GRAND TOTAL		6	



(0 Projects) Completed:	
	COUNCIL
PROJECT	DISTRICT
TOTAL COMPLETED	0

(3 Projects) Under Construction:			
	COUNCIL	CONSTRUCTION	
PROJECT	DISTRICT	END	
Gas Lines / Regulator Stations Replacement / Extension Program	Citywide	On-going	
Gas Transmission Main - New	Citywide	On-going	
Gas Department Building & Parking Upgrades	3	March 2024	
TOTAL UNDER CONSTRUCTION	3		

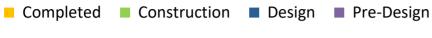
(2 Projects) In Design:		
	COUNCIL	CONSTRUCTION
PROJECT	DISTRICT	START
Ship Channel Gas Line Relocation	1	November 2023
Cathodic Protection Upgrades	Citywide	September 2023
	,	

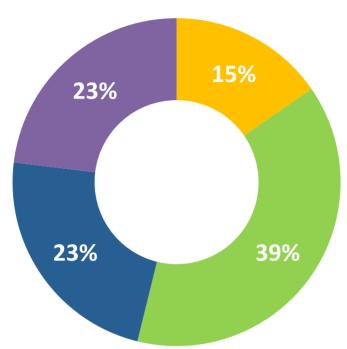
(1 Project) In Pre-Design:			
	COUNCIL	DESIGN	
PROJECT	DISTRICT	START	
Gas Storage - Feasibility Study	Nueces	TBD	
TOTAL PREDESIGN	1		
GRAND TOTAL	6		

Storm Water Department

PERFORMANCE MEASURES

Project Status By Phase





Status Summary			
Completed		2	
Construction		5	
Design		3	
Pre-Design		3	
GRAND TOTAL		13	

54%
Construction Complete

Construction Complete and In-Construction

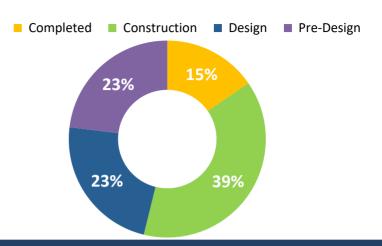




Expenditures / Encumbrances:	\$15,384,504
Lifeumbrances.	
Budgeted:	\$29,161,000

Storm Water Department

Status Summary By Phase			
Completed		2	
Construction		5	
Design		3	
Pre-Design	£ 25	3	
GRAND TOTAL		13	



(2 Projects) Completed:		
	COUNCIL	
PROJECT	DISTRICT	
TxDOT - Ocean Drive Bridge Replacement (City Match)	2/4	
TxDOT - Yorktown Blvd Bridge Replacement (City Match)	4/5	
TOTAL COMPLETED	2	

(5 Project) Under Construction:		
	COUNCIL	CONSTRUCTION
PROJECT	DISTRICT	END
Bay Water Quality Improvement	Citywide	November 2024
Bridge Rehabilitation	Citywide	On-going
Channel Ditch Improvements	Citywide	On-going
Citywide Storm Water Infrastructure Rehabilitation	Citywide	On-going
Lifecycle Curb and Gutter Replacement	Citywide	On-going
TOTAL UNDER CONSTRUCTION	5	

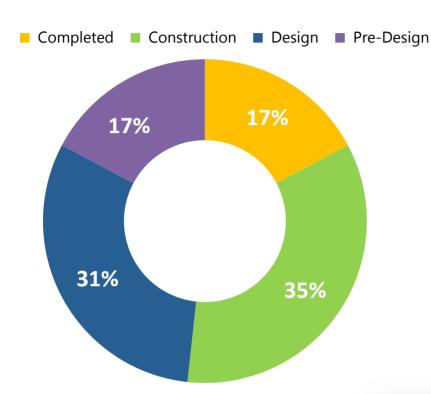
(3 Projects) In Design:			
		COUNCIL	CONSTRUCTION
PROJECT		DISTRICT	START
La Volla Creek Drainage Improvements	Package A/B	3	TBD
Major Outfall Assessments & Repairs		Citywide	TBD
North Beach Drainage Improvements		1	September 2024
TOTAL IN DESIGN		3	

(3 Projects) In Pre-Design:		
	COUNCIL	DESIGN
PROJECT	DISTRICT	START
Oso Creek Bottom Rectification	5	TBD
Storm Water Crew Quarters Building	3	TBD
Storm Water Pipe Inspection	Citywide	On-hold
TOTAL PREDESIGN	3	
GRAND TOTAL	13	

Wastewater Department

PERFORMANCE MEASURES

Project Status By Phase



	Status S	ummary	
	Completed		5
	Construction		10
	Design		9
	Pre-Design		5
_	GRAND TOTAL		29

52%

Construction Complete and In-Construction





Overall Cash Flow

Expenditures / Encumbrances:

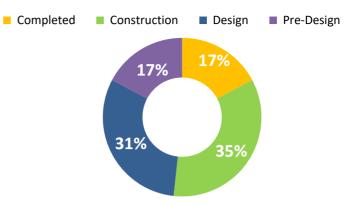
\$70,589,685

Budgeted:

\$89,170,224

Wastewater

Status Summary By Phase			
Completed		5	
Construction		10	
Design		9	
Pre-Design	£50	5	
GRAND TOTAL		29	



(5 Projects) Completed:		
PROJECT		
2 Projects Completed		
Laguna Madre WWTP Rehabilitation	4	
McBride Force Main and Lift Station	2	

TOTAL COMPLETED	5
Old Broadway WWTP Decommission	1

(10 Projects) Under Construction:			
	COUNCIL	CONSTRUCTION	
PROJECT	DISTRICT	END	
Allison WWTP Lift Station Upgrade & Process Improvements	1	Septmber 2023	
Citywide Collection Capacity Remediation	Citywide	On-going	
Citywide Lift Station Repair	Citywide	On-going	
Citywide Wastewater IDIQ	Citywide	On-going	
Greenwood WWTP Electrical Improvements -UV	3	September 2023	
Oso WRP Aeration Coarse Bubble Process	4	September 2023	
Wastewater Treatment & L.S. SCADA Improvements	Citywide	On-going	
Whitecap WWTP Improvements	4	January 2024	
Williams Lift Station Upgrades	4/5	September 2023	
Wooldrige and Morgan Lift Station Upgrades	4/5	September 2023	
TOTAL UNDER CONSTRUCTION	10		

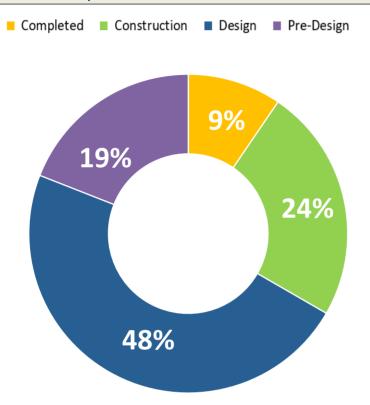
(9 Projects) In Design:			
	COUNCIL	CONSTRUCTION	
PROJECT	DISTRICT	START	
Airline LiftStation Upgrades	5	January 2024	
Broadway WWTP Plant Rehabilitation	1	September 2023	
Broadway WWTP Third Clarifier	1	January 2024	
Greenwood WWTP Process Upgrades (DAF and Odor Control)	3	September 2023	
London WW Collection Systems Improvements	3/Nueces	February 2024	
Oso WRP Process Upgrade and BPC Fac. Decom.	4	September 2023	
Williams Lift Station Force Main (Line A)	4/5	January 2024	
Wastewater Back Generators	Citywide	TBD	
Wastewater Maintenance Shop	Citywide	May 2024	
TOTAL IN DESIGN	9		

(5 Projects) In Pre-Design:			
	COUNCIL	DESIGN	
PROJECT	DISTRICT	START	
Greenwood WWTP Flood Mitigation	3	TBD	
Hewitt Place/ Santa Fe Street WW Line Upsizing	2	October 2023	
Twin 36" Wastewater Line Rehabilitation	4	TBD	
Waldron Lift Station Force Main Replacement	4	TBD	
Wastewater Treatment Plants Office Facilities	Citywide	October 2023	
TOTAL PREDESIGN	5		
GRAND TOTAL	29		

Water Department

PERFORMANCE MEASURES

Project Status By Phase



Status S	ummary	
Completed	14	4
Construction		10
Design		20
Pre-Design		8
GRAND TOTAL		42

33%

Construction Complete or In-Construction

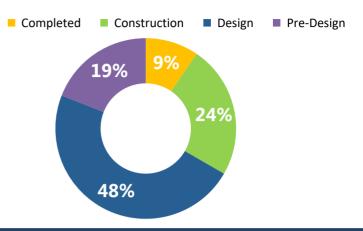




Expenditures / Encumbrances:	\$98,632,156
Effcumbrances.	
Budgeted:	\$128,834,359

Water Department

Status Summary By Phase		
Completed		4
Construction		10
Design		20
Pre-Design	(£2)	8
GRAND TOTAL		42



(4 Project) Completed:	
	COUNCIL
PROJECT	DISTRICT
Nueces River Raw Water Pump Station	1
ONSWTP Cunningham WTP Demolition	1
ONSWTP Filter Building Rehabilitation Ph2	1
Packery Channel Water Line Improvement	4
TOTAL COMPLETED	4

(10 Projects) Under Construction:			
		COUNCIL	CONSTRUCTION
PROJECT		DISTRICT	END
Choke Canyon Dam Infrastructure Improvements		N/A	September 2023
Citywide Water Line Repair/Replace-Large Diameter		Citywide	May 2024
Citywide Water Line Repair/Replace-Small Diameter		Citywide	March 2024
Elevated Water Storage Tanks - Citywide		Citywide	On-going
Mary Rhodes I Condition Assessment		N/A	July 2024
Nueces River Raw Water Pump St. Transmission Main		1	October 2023
ONSWTP Clearwell No. 3		1	December 2025
ONSWTP Filtration Sys Hydraulic Improvements		1	November 2025
ONSWTP Sedimentation Basin Improvements	Part A & B	1	October 2023
Port Avenue Water Line Replacement		2	October 2023
TOTAL UNDER CONSTRUCTION		10	

(20 Projects) In Design:		
	COUNCIL	CONSTRUCTION
PROJECT	DISTRICT	START
Citywide Large Size Water Line Cathodic Protection System	Citywide	July 2023
Corpus Christi Water Parking Lot Improvements	3	February 2024
Corpus Christi Utility Building / Warehouse	3	June 2024
Flour Bluff 18" Line Extension	4	June 2024
Leopard St /Up River Road Water Line	1	November 2023
Mary Rhodes I System Improvements	N/A	TBD

PROJECT	COUNCIL DISTRICT	CONSTRUCTION START	
Mary Rhodes II System Improvements (Bank Erosion)	N/A	TBD	
Nueces Bay Blvd /Poth Lane Waterline	1	September 2023	
ONSWTP Chlorine System Improvements	1	December 2023	
ONSWTP Electrical Distribution Improvements	1	On-going	
ONSWTP Flocculation Upgrades & Baffling in Basins 1&2	1	January 2025	
ONSWTP Navigation Pump Station Improvements	1	TBD	
ONSWTP Raw Water Influent & Chemical Fac. Imps	1	TBD	
ONSWTP Recycle Pond Improvements	1	TBD	
SH286 Water Line Replacement	Nueces	November 2023	
Ship Channel Water Line Relocation	1	October 2023	
South Side Water Transmission Main	4/5	September 2023	
Water System Process Control Reliability Imp.	Citywide	On-going	
Wesley Seale Dam Dewatering System & Spillway Gates Rehabilitation	Nueces	January 2024	
Wesley Seale Dam Instrumentation Rehabilitation	Nueces	March 2024	
TOTAL IN DESIGN	20		

(8 Projects) In Pre-Design:



	COUNCIL	DESIGN	
PROJECT	DISTRICT	START	
16" Water Main Extension - Hwy 286 to Alameda	1	TBD	
ONSWTP Eletricial Substation	1	TBD	
ONSWTP Security Upgrade	1	TBD	
ONSWTP Site Infrastructure Improvements	1	TBD	
Sand Dollar Pump Station Improvements	4	TBD	
Seawater Desalination	1	TBD	
Waterline Extension to Padre Island	4	TBD	
Weasley Seale Boat Ramp and Pier - (Sunrise Beach)	Nueces	TBD	
TOTAL PREDESIGN	8		
GRAND TOTAL	42		

