

FINAL BOND 2024 BOND PROGRAM PRESENTATION (DETAILED)



PROPOSED
BOND
2024



\$175 MILLION INVESTMENT

- ✓ STREETS
- ✓ PARKS
- ✓ PUBLIC SAFETY
- ✓ PUBLIC FACILITIES



STREET PROJECTS



CITYWIDE

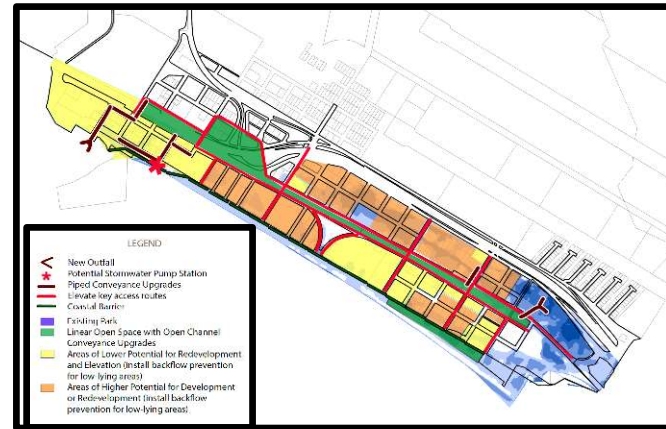
NORTH BEACH DRAINAGE IMPROVEMENTS

- **COST ESTIMATE:** \$3 Million
- **LIMITS:** Beach Avenue and Gulf Spray Avenue
- **LENGTH:** 0.53 miles

SCOPE: Funding needed in addition to Bond 2018 funds to construct Beach Avenue and Gulf Spray Avenue connecting to Causeway in support of \$14.05 million North Beach Drainage project. The North Beach Drainage project is currently at 60% design.



CITYWIDE NORTH BEACH DRAINAGE IMPROVEMENTS





CITYWIDE NEIGHBORHOOD STREETS

- **COST ESTIMATE:** \$35 million

SCOPE: Resurfacing to neighborhood streets selected from the City's approved 5-Year Infrastructure Management Program.



DISTRICT 1

RAND MORGAN (Design Only)

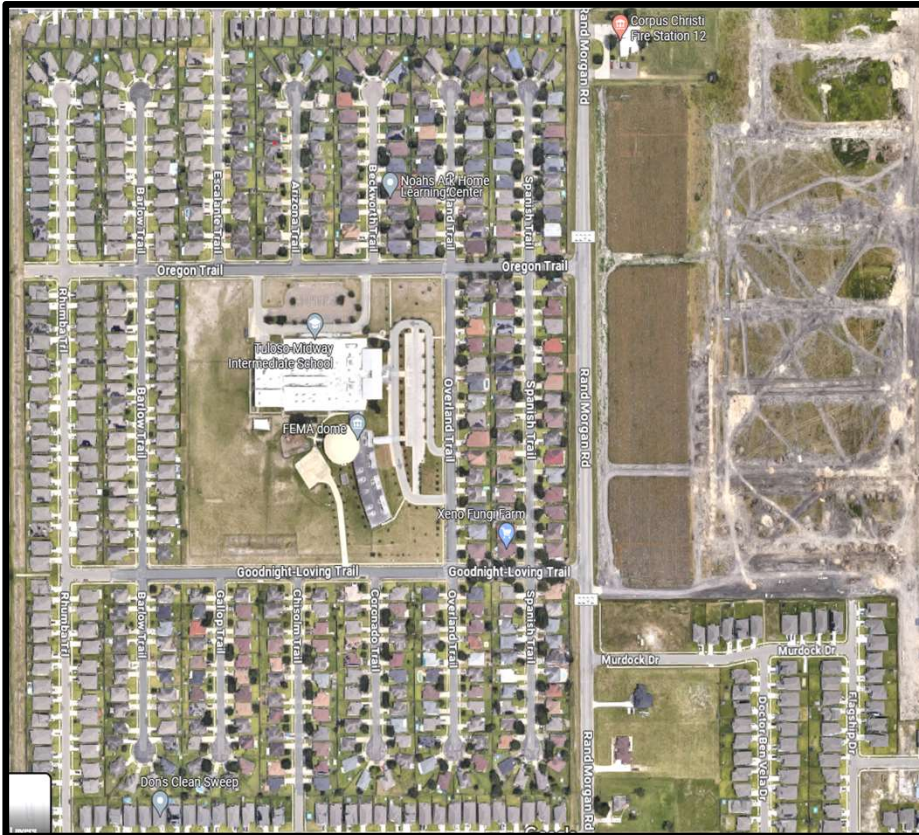
- **COST ESTIMATE:** \$3 Million
- **LIMITS:** McNorton to IH-37
- **LENGTH:** 0.83 miles

SCOPE: Reconstruction of TxDOT facility 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.



DISTRICT 1

RAND MORGAN (Design Only)





DISTRICT 1

SAM RANKIN

- **COST ESTIMATE:** \$2.5 Million
- **LIMITS:** Port to IH-37
- **LENGTH:** 0.77 miles

SCOPE: Match funds to cover the construction of storm drainage improvements. The project is being leveraged with \$8.5 million grant secured by the Port of Corpus Christi.



DISTRICT 2

SOUTH STAPLES ACCESS ROAD

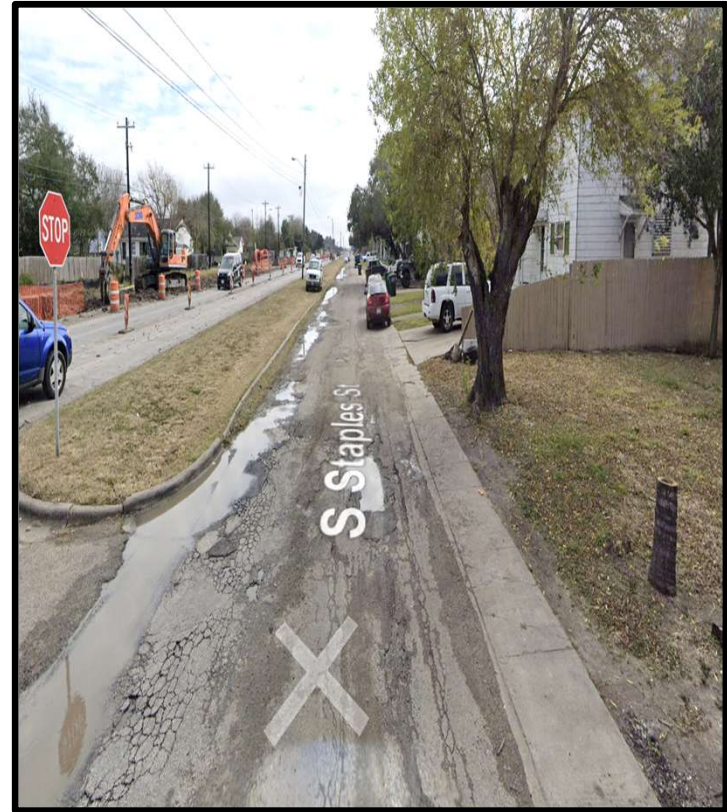
- **COST ESTIMATE:** \$6 Million
- **LIMITS:** Annapolis to Kostoryz
- **LENGTH:** .50 miles

SCOPE: Reconstruction of existing service road including sidewalks, installation of ADA compliant curb ramps, upgrade lighting as needed.



DISTRICT 2

SOUTH STAPLES ACCESS ROAD





DISTRICT 3

ALLENCREST (Design Only)

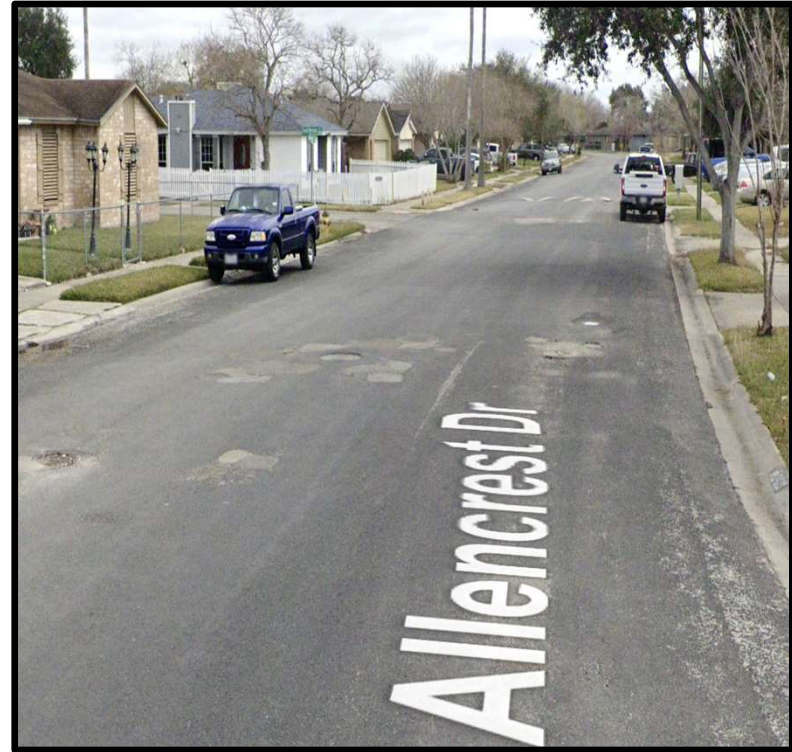
- **COST ESTIMATE:** \$2 Million
- **LIMITS:** Ayers to Dead End
- **LENGTH:** .59 miles

SCOPE: Reconstruction of existing 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.



DISTRICT 3

ALLENCREST (Design Only)





DISTRICT 3 SCHANEN (Design Only)

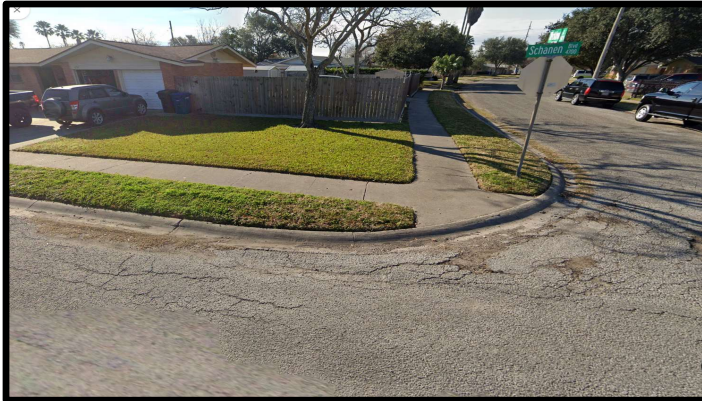
- **COST ESTIMATE:** \$2 Million
- **LIMITS:** Everhart to Weber
- **LENGTH:** .95 Miles

SCOPE: Reconstruction of existing 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.



DISTRICT 3

SCHANEN (Design Only)





DISTRICT 4

HOLLY (Construction Only)

- **COST ESTIMATE:** \$11 Million
- **LIMITS:** Ennis Joslin to Paul Jones
- **LENGTH:** .47 miles

SCOPE: Reconstruction of existing 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. This project is being designed with funding from Bond 2022.



DISTRICT 4 HOLLY (Construction Only)





DISTRICT 4

GRAHAM ROAD (Design Only)

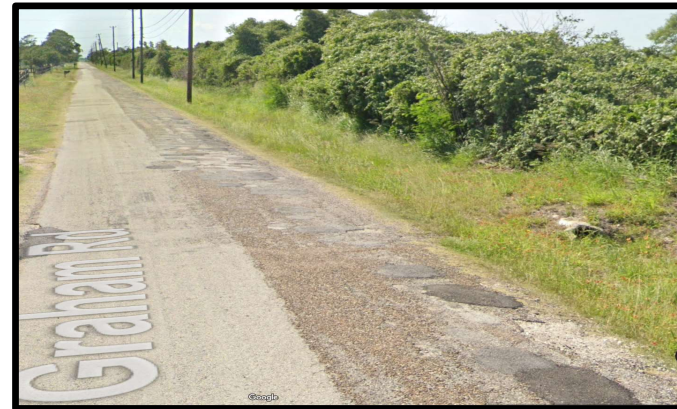
- **COST ESTIMATE:** \$3 million
- **LIMITS:** Flour Bluff Drive to Waldron
- **LENGTH:** .98 miles

SCOPE: Reconstruction of existing 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.



DISTRICT 4

GRAHAM ROAD (Design Only)





DISTRICT 4

TARA ESTATES SUBDIVISION

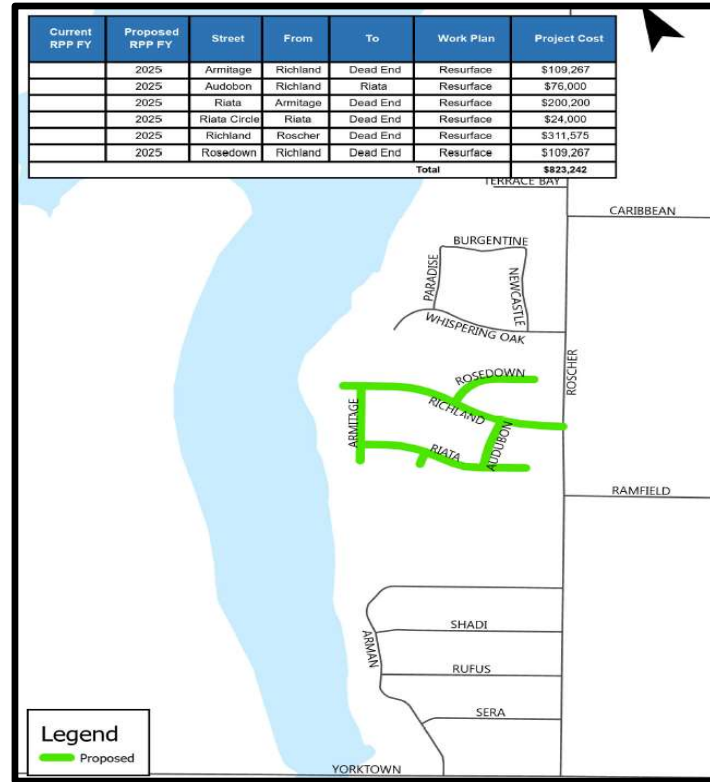
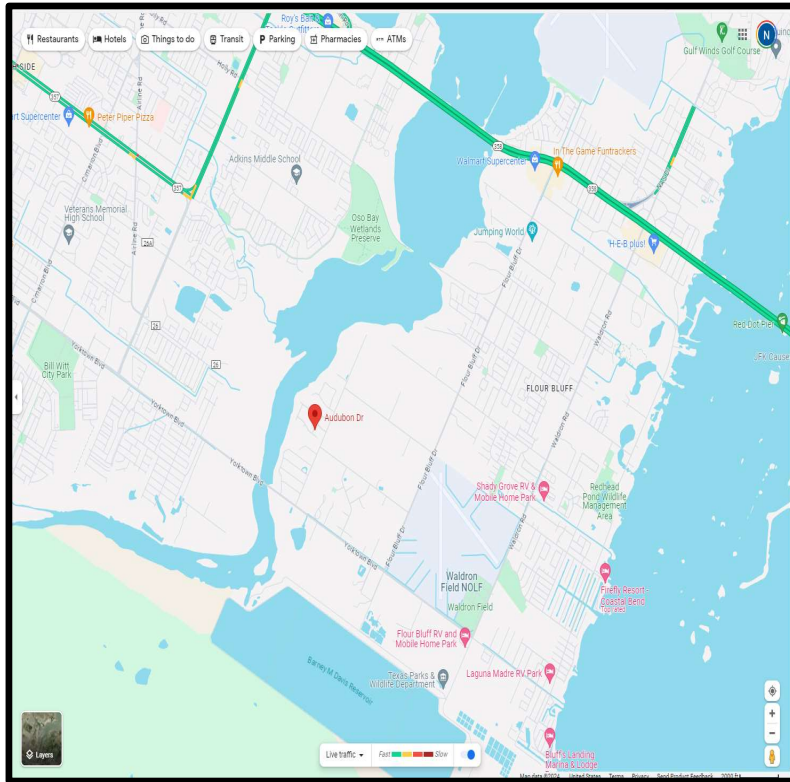
- **COST ESTIMATE:** \$3.7 million
- **LIMITS:** N/A
- **LENGTH:** 3.7 miles

SCOPE: Reconstruction of all existing streets in subdivision with ditch section road



DISTRICT 4

TARA ESTATES SUBDIVISION





DISTRICT 4

JFK CAUSEWAY IMPROVEMENTS

- **COST ESTIMATE:** \$1 million
- **LIMITS:** N/A
- **LENGTH:** N/A

SCOPE: Additional funding to design, environmental permitting and construction of parking lot under the TXDOT JFK Bridge



DISTRICT 4

JFK CAUSEWAY IMPROVEMENTS





DISTRICT 5

CIMARRON (Design Only)

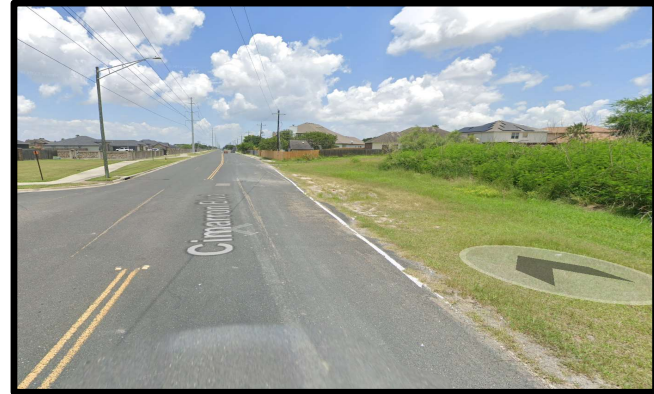
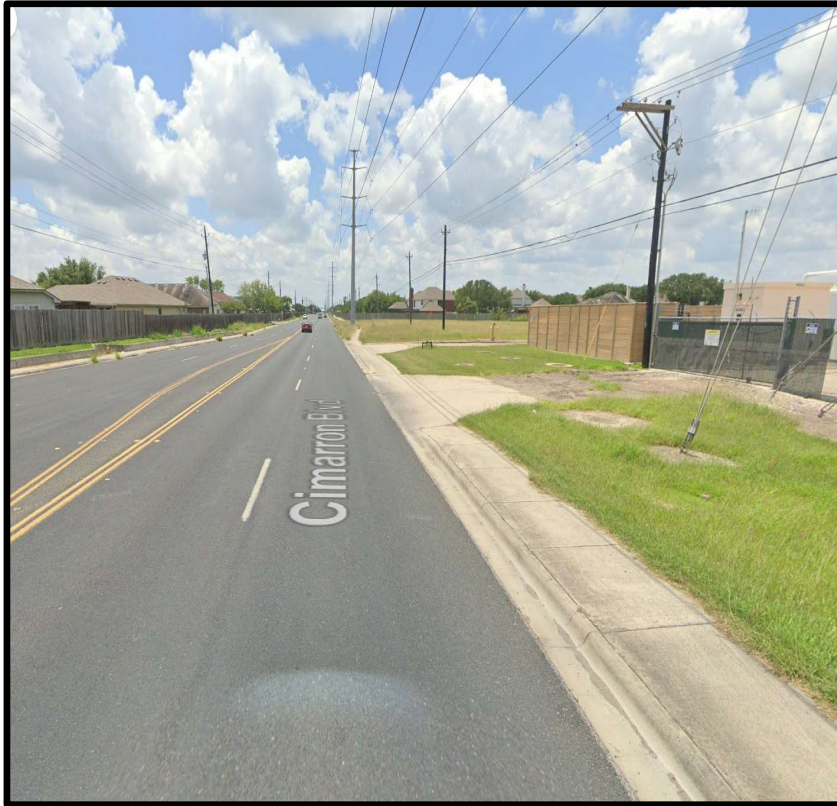
- **COST ESTIMATE:** \$3.3 million
- **LIMITS:** Bison to Legacy Point
- **LENGTH:** .72 miles

SCOPE: Reconstruction of existing 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.



DISTRICT 5

CIMARRON (Design Only)





DISTRICT 5 ACUSHNET (Design Only)

- **COST ESTIMATE:** \$2.5 million
- **LIMITS:** Weber to Saratoga
- **LENGTH:** 1.0 miles

SCOPE: Reconstruction of existing 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.



DISTRICT 5

ACUSHNET (Design Only)





DISTRICT 5

LIPES (Design Only)

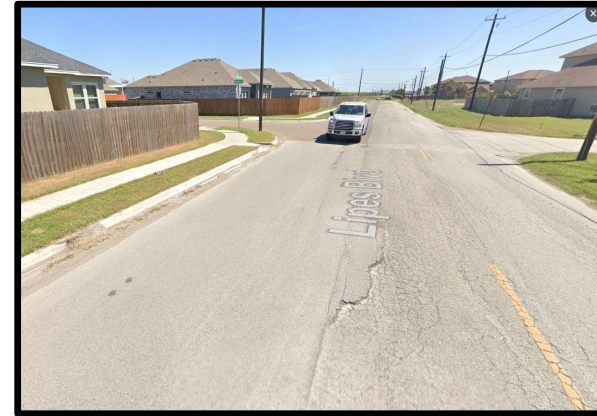
- **COST ESTIMATE:** \$2.5 million
- **LIMITS:** Bronx to Airline
- **LENGTH:** .85 miles

SCOPE: Rehabilitation/reconstruction of existing 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.



DISTRICT 5

LIPES (Design Only)





DISTRICT 5

GRAND JUNCTION (Design Only)

- **COST ESTIMATE:** \$2.5 million
- **LIMITS:** Wapentate to Cedar Pass
- **LENGTH:** .36 miles

SCOPE: Rehabilitation/reconstruction of existing 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.



DISTRICT 5

GRAND JUNCTION (Design Only)





DISTRICT 5 RODD FIELD EXTENSION (Design Only)

- **COST ESTIMATE:** \$2.5 million
- **LIMITS:** Current Dead End to Adler
- **LENGTH:** .62 miles

SCOPE: Design of the remaining 2 lanes of Rodd Field.



DISTRICT 5

RODD FIELD EXTENSION (Design Only)





DISTRICT 5 BROOKE (Design Only)

- **COST ESTIMATE:** \$2.5 million
- **LIMITS:** Rodd Field to Ametrine
- **LENGTH:** .51 miles

- **SCOPE:** Rehabilitation/reconstruction of existing roadway with new pavement, paved shoulder, multi use shared path, lighting improvements and drainage improvements as needed.



DISTRICT 5

BROOKE (Design Only)





DISTRICT 5

TRAIL CONNECTIVITY

- **COST ESTIMATE:** \$1.5 million
- **LIMITS:** N/A
- **LENGTH:** N/A

SCOPE: To connect the missing portions of the trail to facilitate pedestrian safe pathways in the district.



DISTRICT 5 TRAIL CONNECTIVITY





PARKS PROJECTS



CITYWIDE

OSO GOLF CENTER – Club House Replacement

- **COST ESTIMATE:** \$10 million

SCOPE: Construction of clubhouse approximately 10,000 sq/ft in size and 2 stories high. The club house will include locker rooms, pro shop, rooms, patio, snack bar, kitchen, and lounge. Design is underway with funding from Bond 2022.



CITYWIDE OSO GOLF CENTER





DISTRICT 1

TC AYERS AQUATIC CENTER

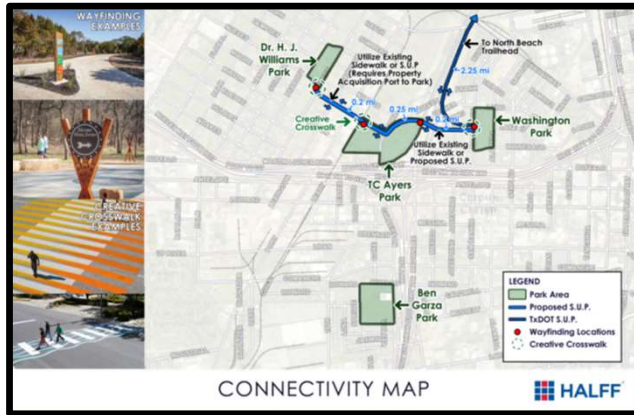
- **COST ESTIMATE:** \$4.5 million

SCOPE: Northside/Hillcrest Neighborhood pool to meet FHWA compliance and facilitate the completion of Harbor Bridge. TxDOT participation \$5.5 million



DISTRICT 1

TC AYERS AQUATIC CENTER





DISTRICT 1

LABONTE PARK EXPANSION

- **COST ESTIMATE:** \$3.15 million

SCOPE: Construction of one baseball and softball field with gravel parking lot



DISTRICT 1

LABONTE PARK EXPANSION





DISTRICT 1

SHERRILL VETERANS MEMORIAL PARK

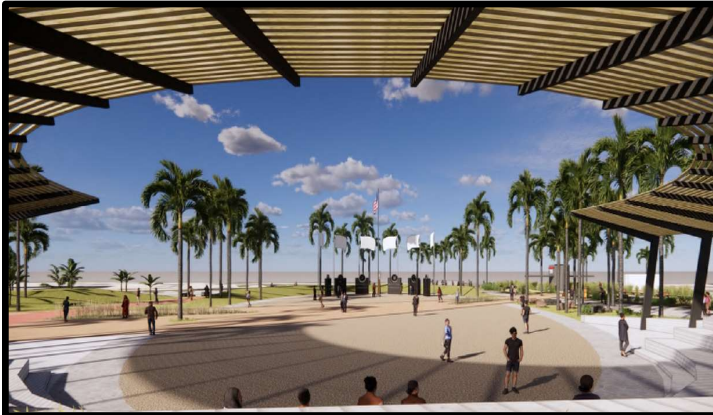
- **COST ESTIMATE:** \$3 million

SCOPE: Construction of Sherrill Veterans Memorial Park helicopter pad and the design of new memorials, event and reflection spaces, shading, pathways, seating, signage, landscaping, and lighting.



DISTRICT 1

SHERRILL VETERANS MEMORIAL PARK





DISTRICT 2

COLE PARK PARKING IMPROVEMENTS

- **COST ESTIMATE:** \$1 million

SCOPE: Phased design and construction of Cole Park parking lot to accommodate increased traffic as a result of additional amenities added to the park.



DISTRICT 2

COLE PARK PARKING IMPROVEMENTS





DISTRICT 3

GREENWOOD SPORTS COMPLEX RENOVATION

- **COST ESTIMATE:** \$2.75 million

SCOPE: Additional funding to complete the remaining improvements from Bond 2022. Phase I of this project was funded with \$4.75 million in Bond 2022 and is currently in design.



DISTRICT 3

GREENWOOD SPORTS COMPLEX RENOVATION





DISTRICT 3 ST. ANDREW PARK

- **COST ESTIMATE:** \$2.5 million

SCOPE: Design and construction of concrete trail all around the park with walking trail connecting to playground, workout stations along the trail, pour and play for the swing sets and ADA improvements as needed



DISTRICT 4

COMMODORE PARK IMPROVEMENTS

- **COST ESTIMATE:** \$5 million

SCOPE: Design and construction of phase 1A . Parking lot with lighting, concrete trail/sidewalk, workout stations, shallow bird pond, covered pavilion, birding pergola, playground, and pickleball courts with fencing and lighting. This project will leverage additional funding from the TIRZ.



DISTRICT 4 COMMODORE PARK IMPROVEMENTS





DISTRICT 4

PEARY PLACE IMPROVEMENTS

- **COST ESTIMATE:** \$2 million

SCOPE: Construction of two baseball and two softball fields with gravel parking lot.



DISTRICT 4

PEARY PLACE IMPROVEMENTS





DISTRICT 4

DIMMITT PIER BOAT RAMP (Design)

- **COST ESTIMATE:** \$1 million

SCOPE: Design of public boat ramp near Dimmitt Pier on city-owned property.



DISTRICT 4

DIMMITT PIER BOAT RAMP (Design)





DISTRICT 5

BILL WITT PARK IMPROVEMENTS

- **COST ESTIMATE:** \$2.75 million

SCOPE: Phased design and construction of Bill Witt Park access roads, parking lots, repavement, and perimeter fencing.



DISTRICT 5

BILL WITT PARK IMPROVEMENTS





PUBLIC SAFETY PROJECTS



DISTRICT 3

FIRE STATION #8 AND FIRE STATION #10

- **COST ESTIMATE:** \$25 million

SCOPE: Construction demolition of Fire Station #10 (Horne Rd) and Fire Station #8 (Kostotryz) as annotated in the CCFD's 10-year strategy.



DISTRICT 3

FIRE STATION #8 AND FIRE STATION #10





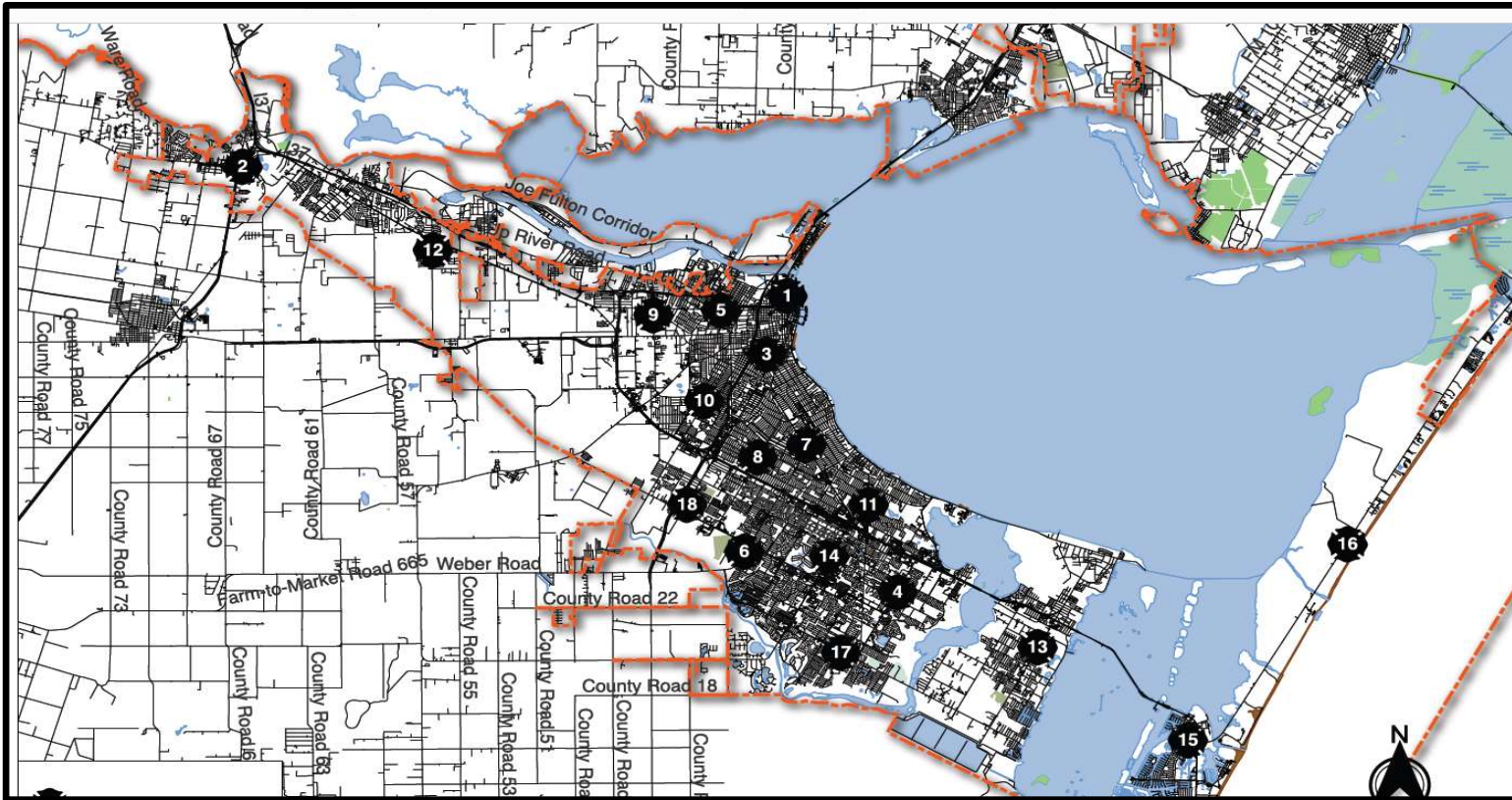
DISTRICT 1 AND DISTRICT 4 FIRE STATION #9 AND FIRE STATION #11

- **COST ESTIMATE:** \$5 million

SCOPE: Land Acquisition and Design of Fire Station 9 (Navigation Boulevard) and Fire Station 11 (Airline Road)



MAP OF CITY FIRE STATIONS





DISTRICT 1 AND DISTRICT 5 POLICE SUBSTATIONS

- **COST ESTIMATE:** \$14 million

SCOPE: Construction of Northwest Police Sub-station (West Guth Park) and Far South Police Sub-station (Del Mar South).



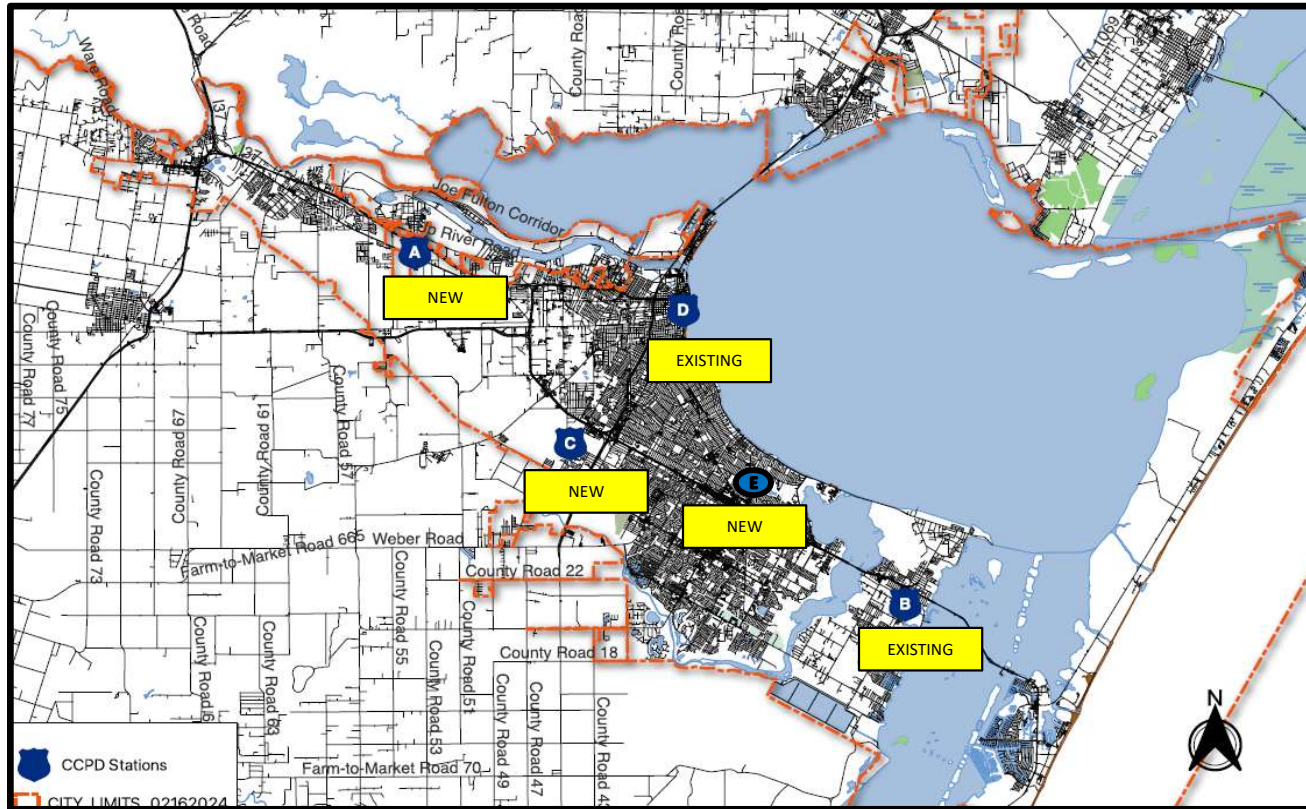
DISTRICT 2 POLICE SUBSTATIONS

- **COST ESTIMATE:** \$1 million

SCOPE: Land acquisition and design of Police District 5 Substation (Near La Palmera Mall).



MAP OF CITY POLICE STATIONS





CULTURAL FACILITIES PROJECTS



DISTRICT 5

COMMUNITY/SENIOR CENTER COMPLEX

- **COST ESTIMATE:** \$2 million
- **SCOPE:** Design only for a new Dr. Clotilde P. Garcia Library and Senior and Community Center complex.



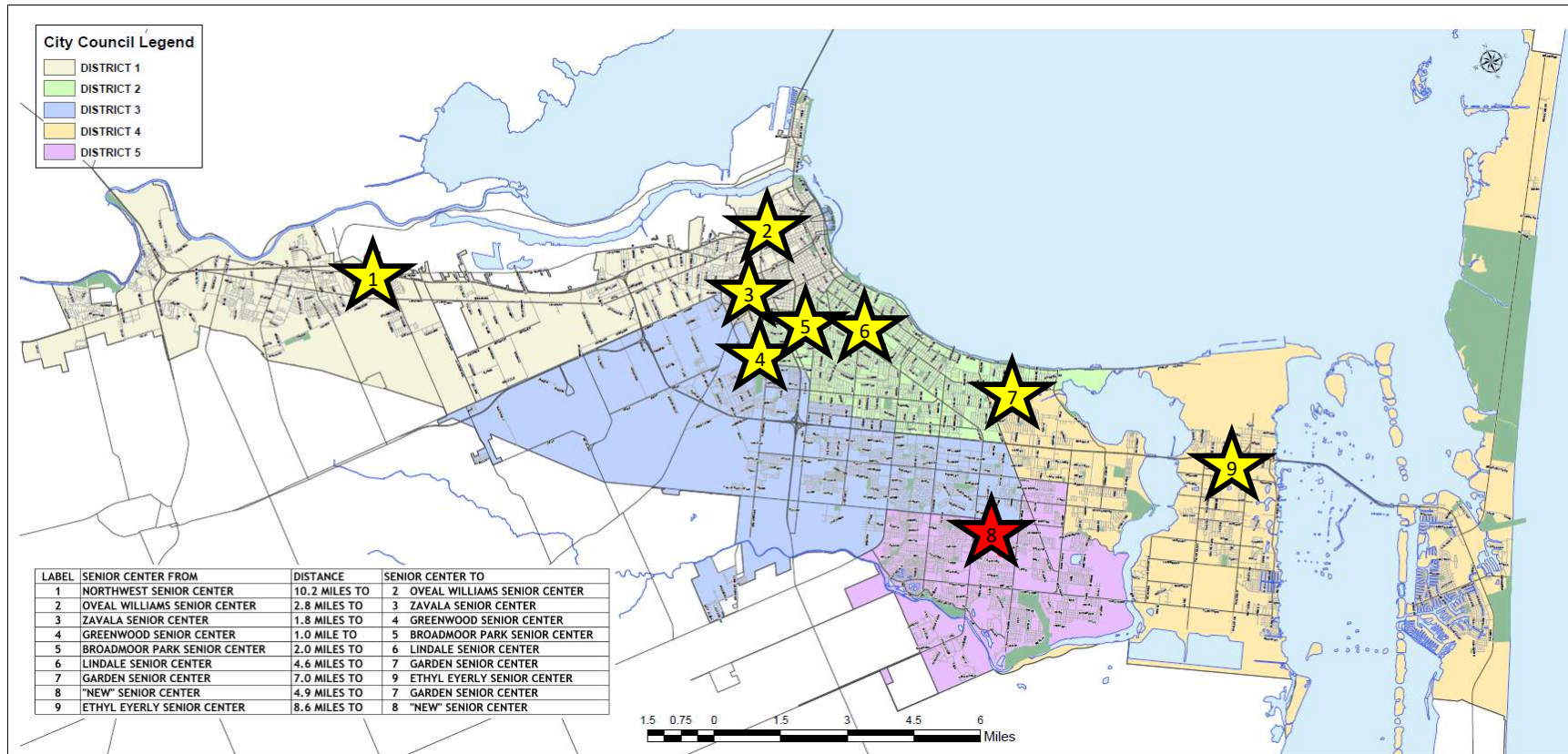
DISTRICT 5

COMMUNITY/SENIOR CENTER COMPLEX





MAP OF CITY'S SENIOR CENTERS





DISTRICT 1

HERITAGE PARK CULTURAL FACILITIES PROJECTS

- **COST ESTIMATE:** \$0.85 million

SCOPE: Design and construction of the building improvements of the Lichenstein, Littles-Martin House, and Tex-Mex Facilities.



DISTRICT 1

HERITAGE PARK CULTURAL FACILITIES PROJECTS





ADDITIONAL BACKGROUND



VISION

Our city has made significant progress in improving our community's infrastructure, including streets, parks, public safety, libraries, and facilities. These enhancements have been made possible through funding from the City's bond programs. To continue our progress and improve our citizens' quality of life, we must remain committed to investing in our infrastructure.



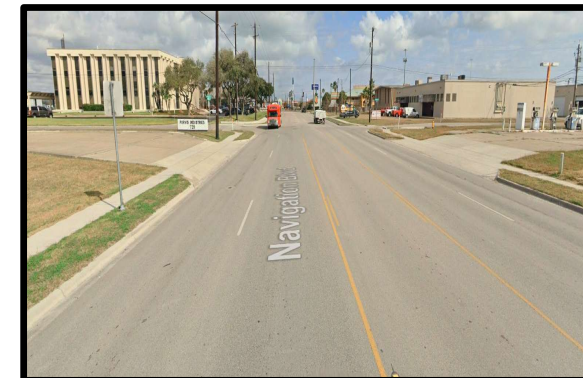
OUR PROGRESS

NAVIGATION BLVD

BEFORE



AFTER





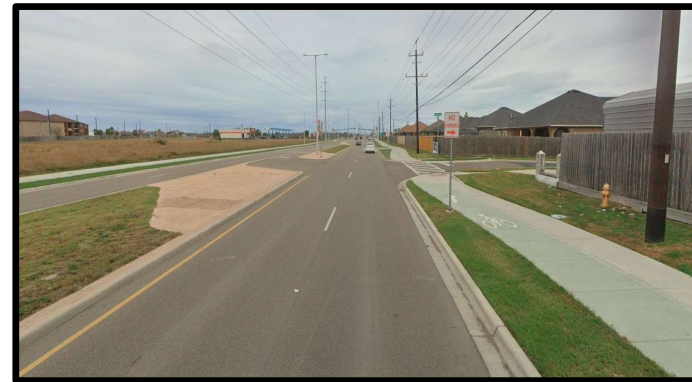
OUR PROGRESS

RODD FIELD ROAD

BEFORE



AFTER





OUR PROGRESS

SWATNER DRIVE

BEFORE



AFTER

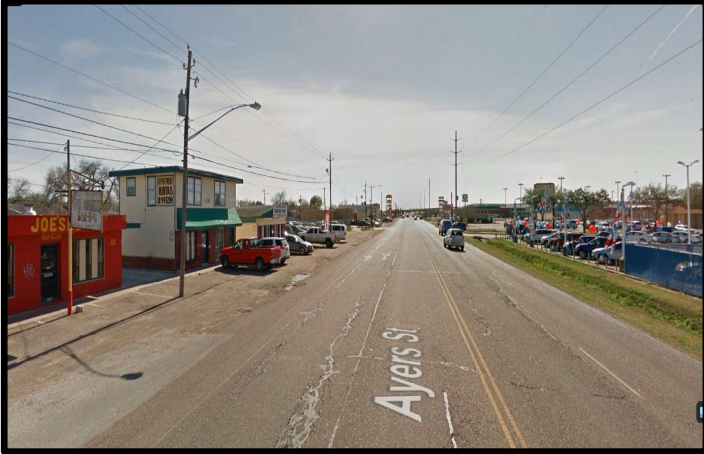




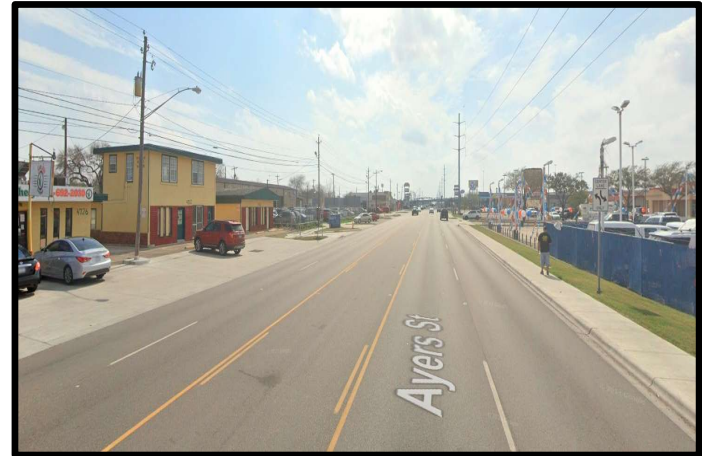
OUR PROGRESS

AYERS STREET

BEFORE



AFTER

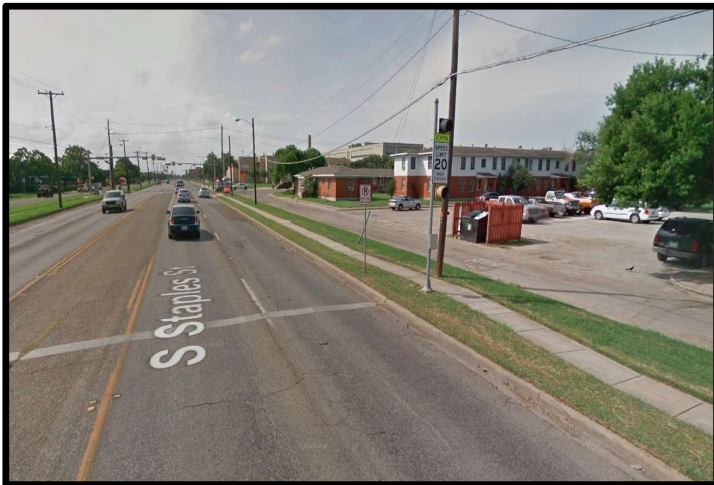




OUR PROGRESS

STAPLES STREET

BEFORE



AFTER





OUR PROGRESS

LAGUNA SHORES ROAD

BEFORE



AFTER





OUR PROGRESS EVERHART ROAD

BEFORE

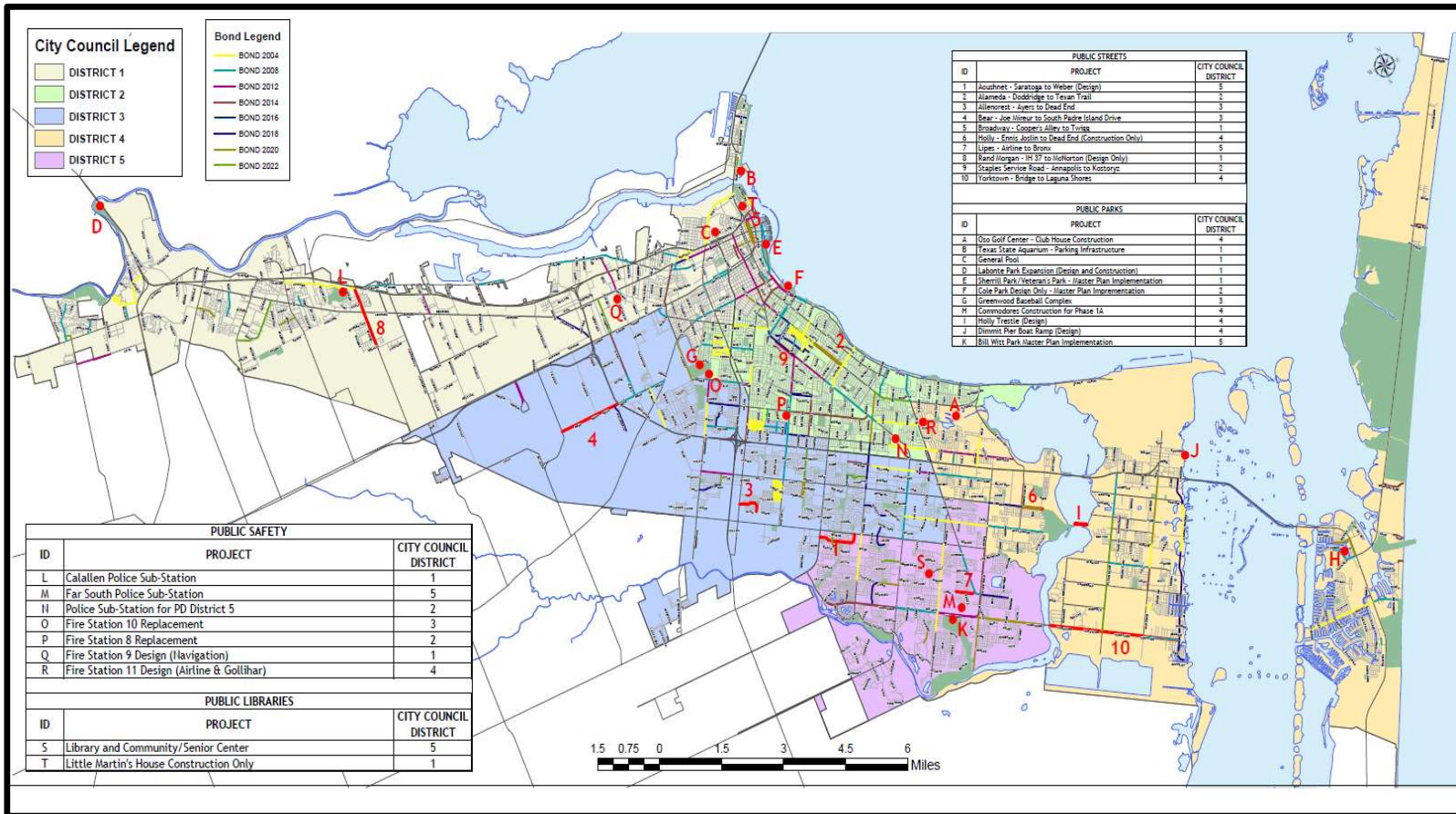


AFTER





OUR PROGRESS (BOND 2004 – BOND 2022)





12 GUIDING PRINCIPLES FOR DEVELOPING BOND 2024

- **STREETS**

- Investment in Major Corridors
- Increase Road Capacity
- Landscape Design in Certain Road Projects

- **PARKS**

- Enhance Functionality of Recreational Areas
- Increase connectivity

- **PUBLIC SAFETY**

- Improve Public Safety Facilities

NOTE: Approved by Council on February 13, 2024



12 GUIDING PRINCIPLES FOR DEVELOPING BOND 2024

- **GENERAL**

- Major Citywide Signature Projects
- Focused on Projects Creating Economic Development
- Use Rough Proportionality for Allocation
- Leverage Funding
- Fund projects that are fully designed
- Project Continuation

NOTE: Approved by Council on February 13, 2024



STORMWATER IMPROVEMENTS HISTORICAL ANALYSIS

**STORM WATER STREET SUPPORT IN BOND
PROGRAMS**

(\$30M per year)



STORM WATER ONLY PROJECTS IN CIP

(\$10M per year)



REVENUE BONDS

(\$40M per year)



STORMWATER IMPROVEMENTS HISTORICAL ANALYSIS

- **BOND SALES AVERAGING \$40 MILLION / YR**
 - Debt Service = \$2.6M per year
 - ✓ Stormwater in support of bond projects = \$2M (75% of debt)
 - ✓ Stormwater Only Projects = \$600K (25% of debt)
 - **DEBT SERVICE RATIO**
 - Stormwater in support of bond projects = 75% of debt
 - Stormwater Only Projects = 25% of debt
 - **RATE SCENARIOS for FY26 – FY28**
 - ORIGINAL: Stormwater in support of bond projects are paid with SW Fee
 - ALTERNATIVE: Stormwater in support of bond projects are not paid with SW Fee
-



STORMWATER IMPROVEMENTS ANALYSIS

Revenue Needed	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Original	\$ 23 M	\$ 27.5 M	\$ 35.5 M	\$ 40 M	\$ 41.5 M	\$ 43 M
Alternative				\$ 38 M	\$ 38 M	\$ 38.5 M
Residential Rate Tier 1	\$ 5.77	\$ 6.63	\$ 8.61	\$ 9.70 \$ 9.21	\$ 10.07 \$ 9.21	\$ 10.43 \$ 9.34
Residential Rate Tier 2	\$ 7.69	\$ 8.84	\$ 11.48	\$ 12.93 \$ 12.28	\$ 13.42 \$ 12.28	\$ 13.90 \$ 12.45
Residential Rate Tier 3	\$ 13.46	\$ 15.47	\$ 20.09	\$ 22.63 \$ 21.49	\$ 23.49 \$ 21.49	\$ 24.33 \$ 21.79
Non-Residential Rate	\$ 7.69	\$ 8.84	\$ 11.48	\$ 12.93 \$ 12.28	\$ 13.42 \$ 12.28	\$ 13.90 \$ 12.45

<u>KEY</u>	
	Original
	Alternative

NOTE: Rates are based on today's operational cost assumption and are subject to change.



FY 2024 - 2028

FIVE YEAR ENHANCEMENT FORECAST

PROPOSED IMPROVEMENTS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
In-House Street Sweeping Program Enhancements FY 24: Purchase 2 Street Sweepers & Add 5 Sweeper Operators FY 25: Purchase 2 Street Sweepers & Add 2 Sweeper Operators FY 26: Purchase 3 Street Sweepers & Add 4 Sweeper Operators	◎	◎	◎		
Minor Channel Maintenance Service Enhancement FY 24: Add one 8 FTE crew and capital equipment FY 25: Add one 8 FTE crew and capital equipment	◎		◎		
FY24 One-Time Pump Station Improvements FY25+ Vegetation Management Targeted ROW Herbicide Program FY 24: Add one 2.0 FTE crew and capital equipment	◎				
Maintenance of Storm Water Lines Service Enhancement FY 26: Add one 9.0 FTE crew and capital equipment		◎			