

FISCAL YEAR 2022-2023

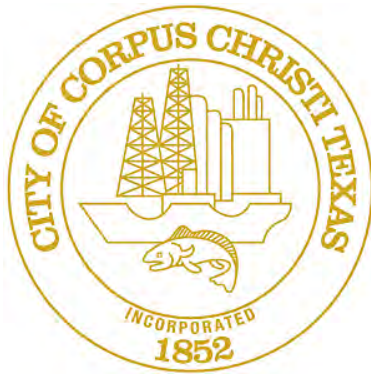


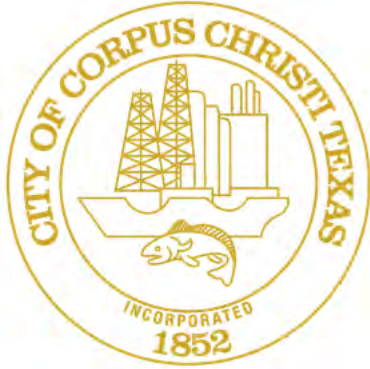
ADOPTED CAPITAL BUDGET

ADOPTED BY CITY COUNCIL ON SEPTEMBER 6, 2022
ORDINANCE NO. 032856

CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI







Steven Viera

Assistant City Manager

Nieman Young

Assistant City Manager

Constance P. Sanchez

Chief Financial Officer

Michael Murphy

Chief Operating Officer

Michael Rodriguez

Chief of Staff



Peter Zanoni

City Manager

Office of Management & Budget

Eddie Houlihan

Director of Management & Budget

Kamil Taras

Capital Improvement Program Manager

Christine Garza, D.B.A.

Budget Manager

Donna Vickers

Capital Improvement Program Coordinator

Melinda Cantu-Martin

Sr. Budget Program Specialist

JR Barrientos

Budget Analyst II

John Juarez

Budget Analyst II

Vanessa Sanchez

Budget Analyst II

This document was prepared by the City of
Corpus Christi, Texas, Office of Management and Budget.

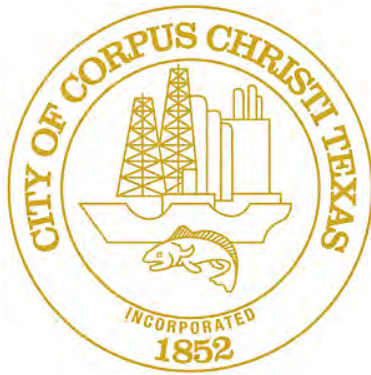
For additional information or questions, please contact:

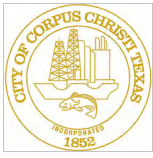
Office of Management and Budget

Post Office Box 9277

Corpus Christi, Texas 78469-9277

361.826.2489





2022-2023

City of Corpus Christi, Texas, City Council



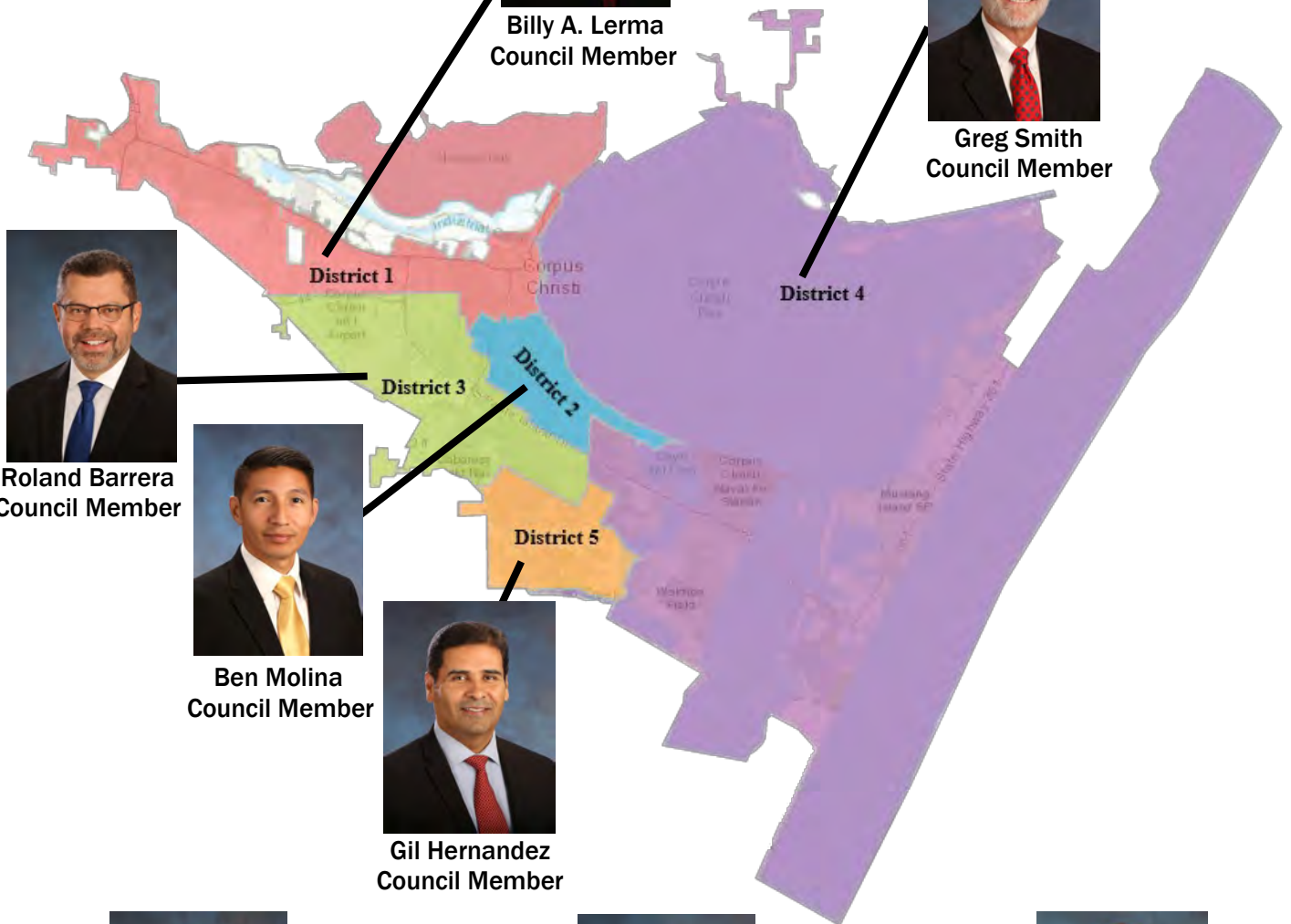
Paulette M. Guajardo
Mayor



Billy A. Lerma
Council Member



Greg Smith
Council Member



Roland Barrera
Council Member



Ben Molina
Council Member



Gil Hernandez
Council Member



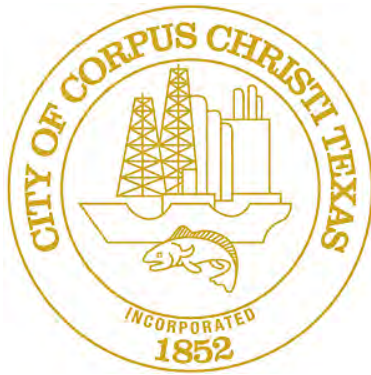
Mike Pusley
Council Member At Large

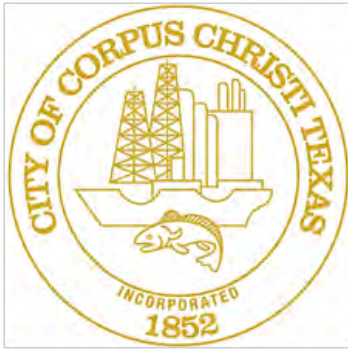


Michael T. Hunter
Council Member At Large



John Martinez
Council Member At Large





Established by ordinance in 1937, the Planning Commission reviews and makes recommendations to the City Council on the City's annual capital budget and any capital improvement bond program. The Planning Commission consists of nine registered voters of the city. The members are appointed by the City Council for staggered terms of three years. The commission elects a chairperson from its membership each year at the first meeting in August and shall not meet less than once a month for each month. Any vacancy in an unexpired term shall be filled by the City Council for the remainder of the term. Current members include (with term expiration date):

Kamran Zarghouni (exp. 7.31.24)
Chair

Michael M Miller (exp. 7.31.24)
Vice-Chair

Mike A. Munoz (exp. 7.31.25)

Michael C. York (exp. 7.31.25)

Cynthia S. Garza (exp. 7.31.23)

Javier O. Gonzalez (exp. 7.31.23)

Brian S. Mandel (exp. 7.31.23)

Jahvid R. Motaghi (exp. 7.31.25)

Sheldon Schroeder (exp. 7.31.24)

2023 Corpus Christi Planning Commission

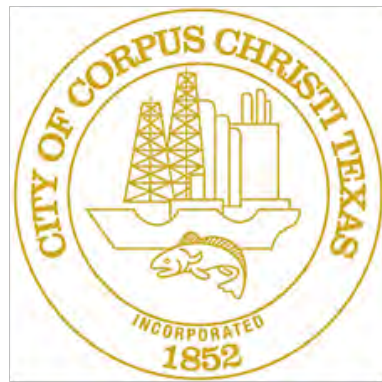
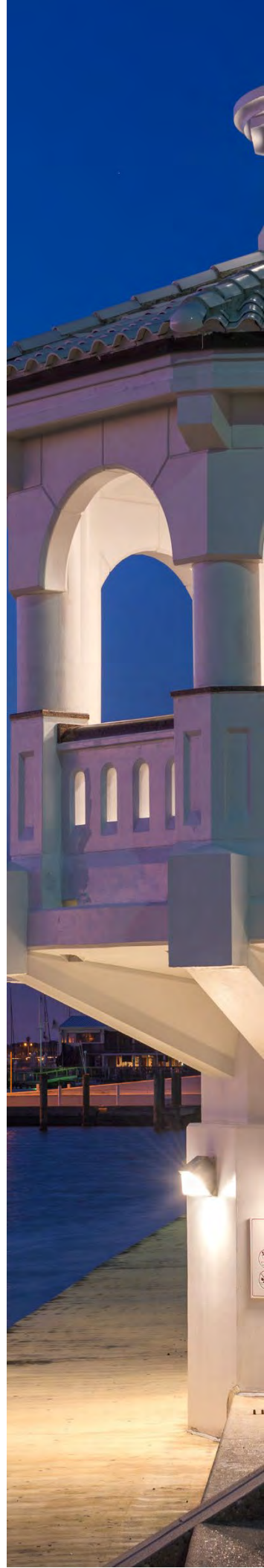


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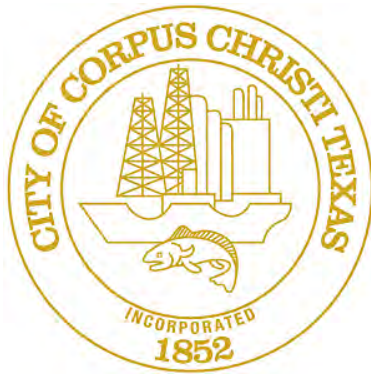


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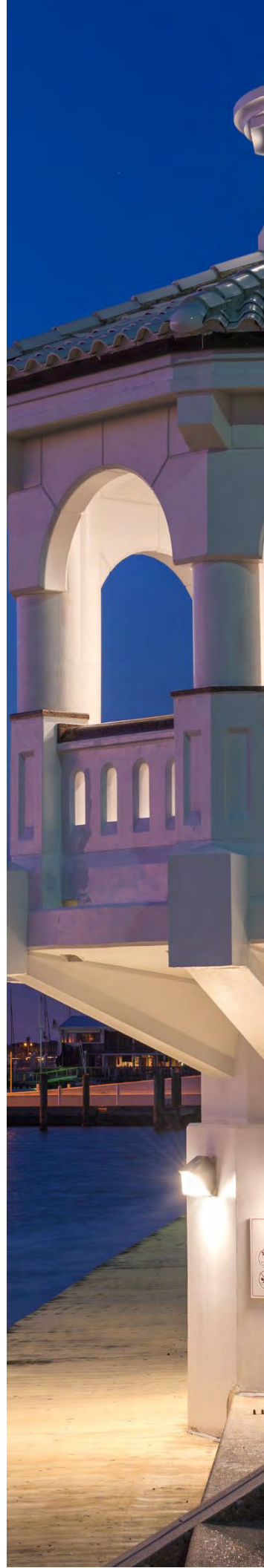
Additional Information

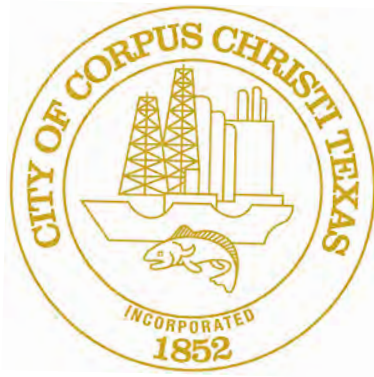
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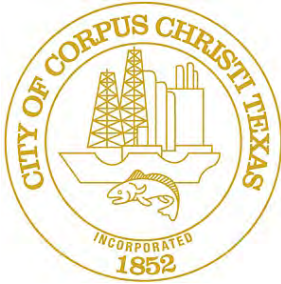
City of Corpus Christi, Texas

CAPITAL IMPROVEMENT PROGRAM

Obligation to the Future







City of Corpus Christi, Texas

Office of Management & Budget

EXPLANATION OF A CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a statement of the City's policy regarding short and long-range physical development. In the City of Corpus Christi, this program covers a ten-year period and sets the framework within which capital improvements will be taken. The Capital Improvement Program is one of the processes utilized in achieving desired urban growth and development. By providing a planned schedule of public improvements, such a program outlines present and future public needs and intentions, and thus has a positive influence on private investment decisions. In this manner, the coordination of orderly and efficient programs of private and public investment can be developed for the maximum overall public benefit.

The Capital Improvement Program and Capital Budget provide the principal tools for coordinating the physical and financial planning required to successfully implement the comprehensive planning process. The Capital Improvement Program should not be considered solely as a final and fixed plan. In addition to provisions for amending the Capital Budget during the fiscal year, the Capital Improvement Program is reviewed and revised each year. The first-year projects are evaluated to reflect changes in priority, current project work progress, and updated cost estimates. During the City's annual budget process, City departments involved in the Capital Program provide the Office of Management and Budget (OMB) with new project requests, updated project schedules, and cost information for ongoing and planned projects. OMB, in coordination with the City's Executive Leadership Team, Finance Department and Engineering Services, reviews the project proposals and the City's Debt Management Plan to ensure that recommended projects meet long-term infrastructure needs, service delivery plans, funding availability, and debt capacities. This operation is repeated every year.

FISCAL CONSIDERATIONS

With each capital project, there are likely to be some operating cost implications. Operating cost implications will be cross-walked annually to the operating budget, as required. Only after considering both the one-time capital costs as well as the recurring operating costs will a project be considered within the CIP.

The revenues necessary to fund debt service requirements and current financing should also be considered in relation to the physical needs of the City of Corpus Christi. It is necessary to be mindful of the benefits, which the City's favorable tax rate affords in promoting our economic growth and maintaining a sound business environment.

Sound financial planning and management will be required to accomplish our fiscal objectives while maintaining a viable capital program. To maximize the use of local dollars and expand the capital program, consideration of all existing non-local sources of funding is encouraged so full

utilization is made of intergovernmental revenues. Use of intergovernmental revenues in the areas of environmental control, recreation, public safety, and human resources programs should continue to be maximized. This encouragement should not be construed as granting blanket approval for grant-supported capital programs outside or in advance of our comprehensive budget reviews. Rather, it should be considered for planning purposes only. In the final analysis, each department's request is reviewed in the context of established priorities set by the City Council, the Executive Leadership Team, the City's fiscal capacity, other departments' requests, and community needs.

FY 2022-2023 ADOPTED CAPITAL BUDGET OVERVIEW

The City of Corpus Christi FY 2022 – 2023 Adopted Capital Budget totaling \$592.9 million includes new streets and sidewalks, drainage enhancement projects, water and wastewater treatment projects, parks, marina and library facility rehabilitation projects, park development, public health and safety enhancements, airport system improvements, flood control projects, and municipal facility construction and refurbishment projects.

The CIP document includes:

- A fully-funded Capital Budget work plan for Year One, based on available financial capacity and greatest prioritized needs;
- A short-range forecast to facilitate needs-based planning for Years Two and Three, and
- A long-range forecast contains items considered important, but not yet funded, for sustainability of existing infrastructure, accommodation of growth, and enhanced community enrichments for the next four to ten years.

The table below details the adopted expenditures by program area for FY 2023 and the total CIP from FY 2023 through FY 2032:

FY 2023 – FY 2032 Capital Program by Category (\$ in Millions)

Program Category	FY 2023 Capital Budget Amount	FY 2023 - FY 2032 CIP Plan Amount	FY 2023 - FY 2032 % of Total
Water	\$143.0	\$1,482.2	32.6%
Wastewater	105.7	812.6	17.9%
Streets (Less Utility Support)	104.7	1167.5	25.7%
Public Health & Safety	79.2	233.2	5.1%
Storm Water	62.2	377.8	8.3%
Parks & Recreation	58.8	200.5	4.4%
Public Facilities	23.5	203.1	4.5%
Gas	9.6	33.4	0.8%
Airport	6.2	30.2	0.7%
Total Program Category	\$ 592.9	\$ 4,540.5	100.0%

Listed below are FY 2022-2023 highlights from each area:

Airport Program

The FY 2022-2023 Airport Capital Budget reflects a shifting focus from airfield pavement projects to terminal and landside improvements. Airport Capital Program includes a pavement rehabilitation on the west side of the airfield and initiates the first phase of work of the multi-year airport terminal building rehabilitation program based on recommendations from the Terminal Building Assessment report. Airport staff continues negotiations for several business development options including the construction and operation of general aviation facilities and other revenue generating ventures such as a convenience store and hotel development. Those potential projects will be reflected in future Capital Budgets as agreements are executed.

Parks and Recreation Program

The FY 2022-2023 Parks & Recreation Capital Budget focuses on completion of Bond 2018 and Bond 2020 voter approved projects as well as a major investment in the municipal marina facilities and infrastructure. Projects to address needs at Packery Channel are also included in the Parks & Rec program and are funded through the Tax Increment Financing District 2 and TDEM grant. These include addressing the damages caused by Hurricane Harvey tidal influences as well as dredging of the channel and re-nourishment of the adjoining beach.

Public Facilities Program

The Public Facilities FY 2022-2023 Capital Budget will focus on two main groups: Citywide facilities improvements and the American Bank Center. The first group of projects will focus on libraries and other administrative city facilities; improvements include infrastructure repairs to city-owned facilities located throughout the city and library projects approved in Bond 2018 that include multiple roof repairs and infrastructure replacements. The second group consists of projects that incorporate multiple improvements and upgrades to the American Bank Center. These projects consist of projects designed to improve the experience visitors have at the American Bank Center.

Public Health & Safety Program

The Public Health & Safety FY 2022-2023 Capital Budget will focus on four main groups: Solid Waste, Seawall, Police & Fire. Solid Waste will see a major investment in the road infrastructure around city landfills at Cefé Valenzuela and J.C. Elliott as well as the beginning of construction of a new compost and transfer station that will include an administrative facility. Capital projects on and around the Seawall will provide facility improvements, dredging and flood protection improvements. Police and Fire capital budget will focus on the completion of Bond 2018 projects and a major investment into a new police academy complex as well as the completion of a new Fire Station 3.

Streets Program

Street quality has an impact on every resident, business and visitor to our City. It affects property values, accessibility to businesses, schools, and residential areas and impacts the

quality of life of our citizens. The FY 2022-2023 Street Capital Budget contains projects that maintain or improve roadway infrastructure, ensure adequate street lighting, comply with the Americans with Disability Act (ADA) requirements, and promotes safe and efficient traffic flow. FY 2022-2023 planned improvements include the completion of Bond 2018 voter approved projects and the beginning of construction of Bond 2020 projects.

Gas Program

This year's Gas Department Capital Budget represents a large investment for the City's natural gas system to address increased growth in the area, expand market development and invest in infrastructure needs. Previous pipeline expansion projects and pipeline acquisitions have come together to improve service, reliability, cut costs and allow for adequate planning for the future of our distribution system. FY 2022-2023 planned improvements include a new ship channel gas line and various pipeline expansion and replacement projects.

Storm Water Program

This year's Storm Water Capital Budget represents a significant investment in the City's storm water system to address increased development and critical storm water infrastructure throughout the City. Over the next several years, the integrity of the City's Storm Water facilities will be improved through projects planned to provide additional capacity and infrastructure lifecycle management. In a proactive, rather than reactive approach, an evaluation will be performed on all major and minor systems, outfall structures, and bridges, which will result in a replacement schedule and in the long run reduce overall maintenance challenges, reduce flooding, and improve public safety. Additionally, FY 2022-2023 Storm Water Capital Budget includes projects to address drainage within the La Volla Creek and Oso Creek and a new crew quarter building.

Water Program

The City's Fiscal Year 2022-2023 Water Capital Budget contains projects which represent a significant investment of resources to enable delivery of a reliable source of potable water to customers, while balancing long-term needs of the city and regional area. This year's program addresses essential improvements to the water treatment plant's chemical feed processes, infrastructure, storage, and treatment and distribution systems as well as a major investment into line replacement to modernize the underground infrastructure. The City's goal of exceeding Texas Commission on Environmental Quality (TCEQ) requirements is a priority for the Water CIP program and will be achieved through both short and long-range projects.

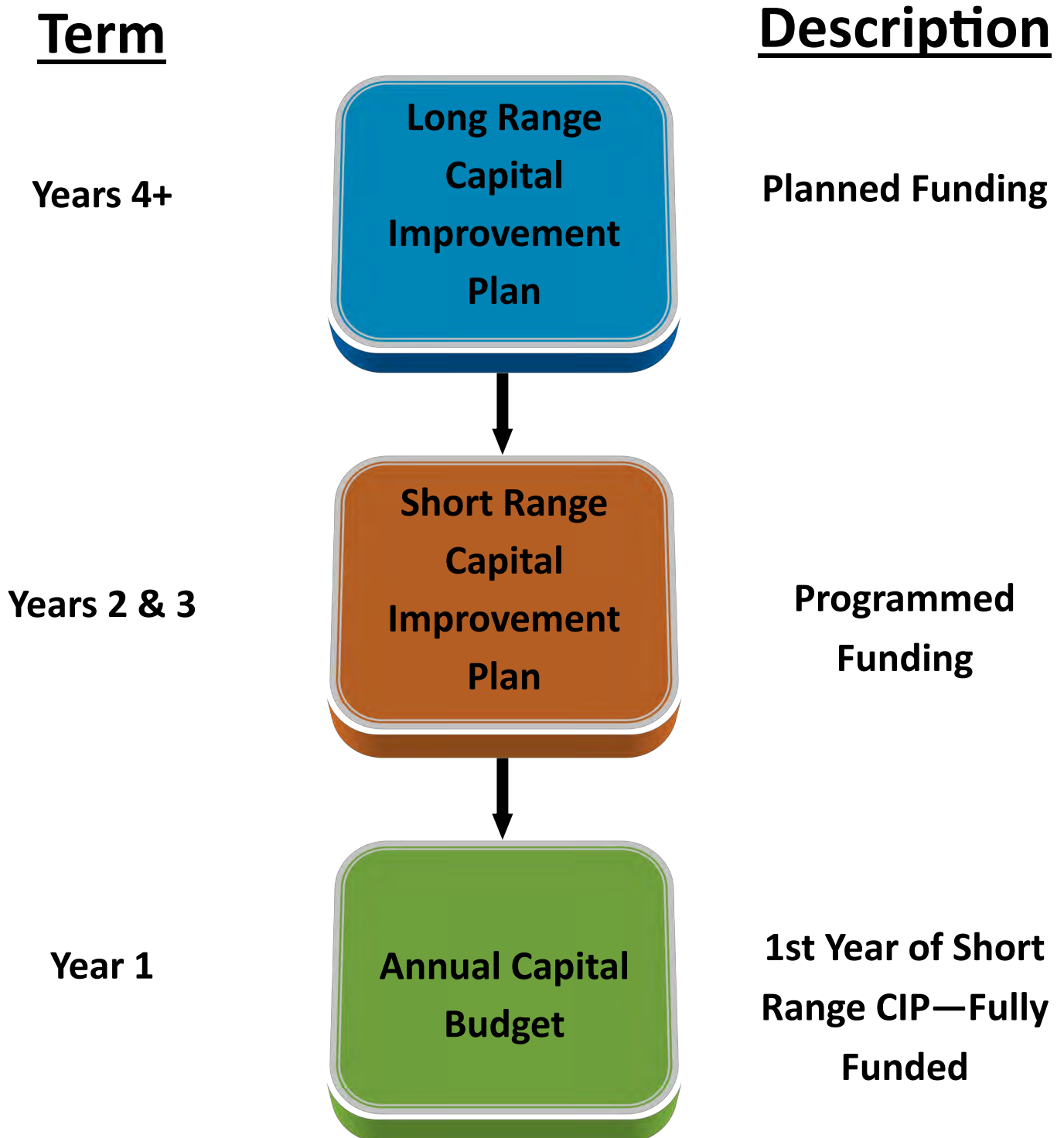
Wastewater Program

Fiscal Year 2022-2023 Wastewater Capital Budget represents a significant investment in the City's aging wastewater system. Over the next several years, the integrity of the six City's Wastewater facilities will be secured through projects planned to provide additional capacity, emergency power, regulatory compliance, and replacement of aging infrastructure. In addition to improvements to treatment facilities the FY 2022-2023 plans call for an increased investment into lift station modernization and line replacement.

In conclusion, this document recognizes that maintenance and provision of public facilities and infrastructure is critical to enhancing our citizen's quality of life and encouraging economic growth. This document reflects a concerted effort to achieve a balance between available resources and necessary improvements. This was achieved through a collaborative effort of all the city departments.

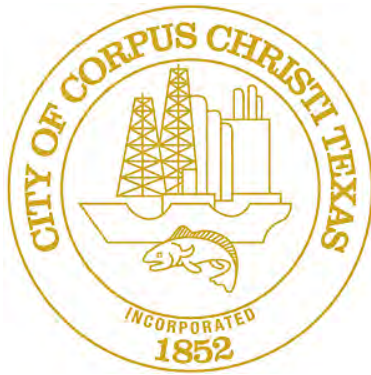
CIP Planning Guide

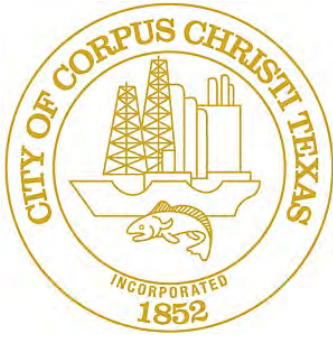
Major Sections



FY 2023 Capital Budget Calendar

DATE	BUDGET MILESTONE
October	
Monday, November 8, 2021	Call for Capital Budget Projects
February	
Monday, February 28, 2022	CIP projects submitted to the CIP office
March	
Monday, March 7, 2022	CIP review projects submitted to CIP office
Monday, March 21, 2022	
April	
Monday, April 11, 2022	Work begins on compiling project pages for CIP Book Sections
July	
Wednesday, July 6, 2022	Proposed CIP Budget sent to Planning Commission
Wednesday, July 13, 2022	Proposed CIP Budget Recommendation to City Council by Planning Commission
August	
Wednesday, August 3, 2022	City Council Workshop begin
Monday, August 8, 2022	Community Input Sessions begin
Thursday, August 25, 2022	Community Input Sessions and City Council Workshops -Completed
September	
Tuesday, August 30, 2022	1st Reading of Proposed Operating and Capital Budget
Tuesday, September 6, 2022	2nd Reading and Adoption of Proposed Operating and Capital Budget



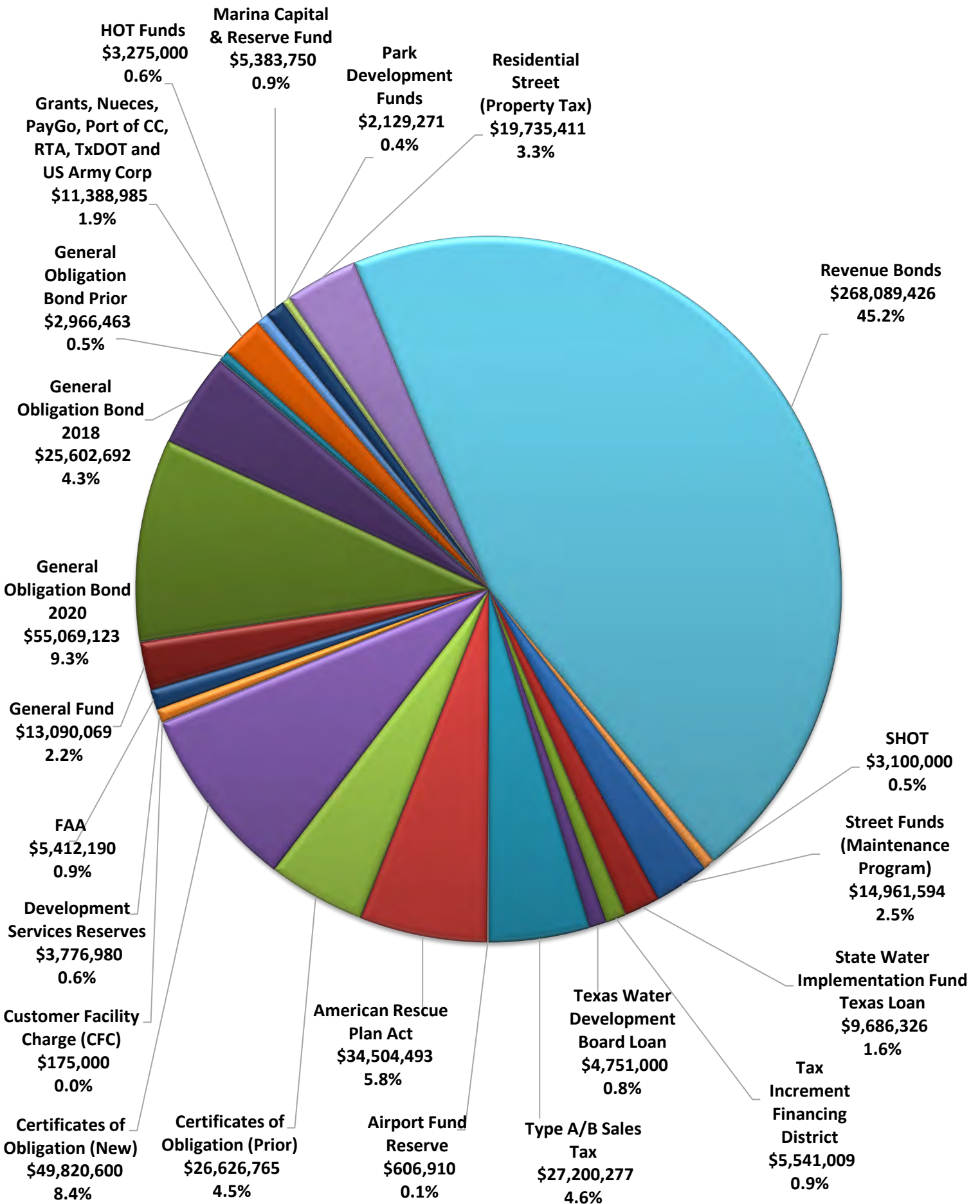


CITY OF CORPUS CHRISTI ANNUAL CAPITAL BUDGET

The Capital Budget is adopted annually as part of a multi-year capital improvement program that serves as a financial and planning tool, matching needs with available resources. The annual Capital Budget is an integral part of developing the capital improvement program, it offers the opportunity to reevaluate priorities and restructure the program as conditions change. The first year of the Capital Improvement Program is adopted as the annual Capital Budget. The Capital Budget must be reviewed and recommended to City Council by the Planning Commission and then approved and adopted by City Council. The Capital Budget may be amended by the City Council to address critical needs which may emerge during the year.

The following section contains the FY 2022-2023 Adopted Capital Budget revenue summary broken down by major funding sources and the expenditure summary divided by department and subdivided by project type.

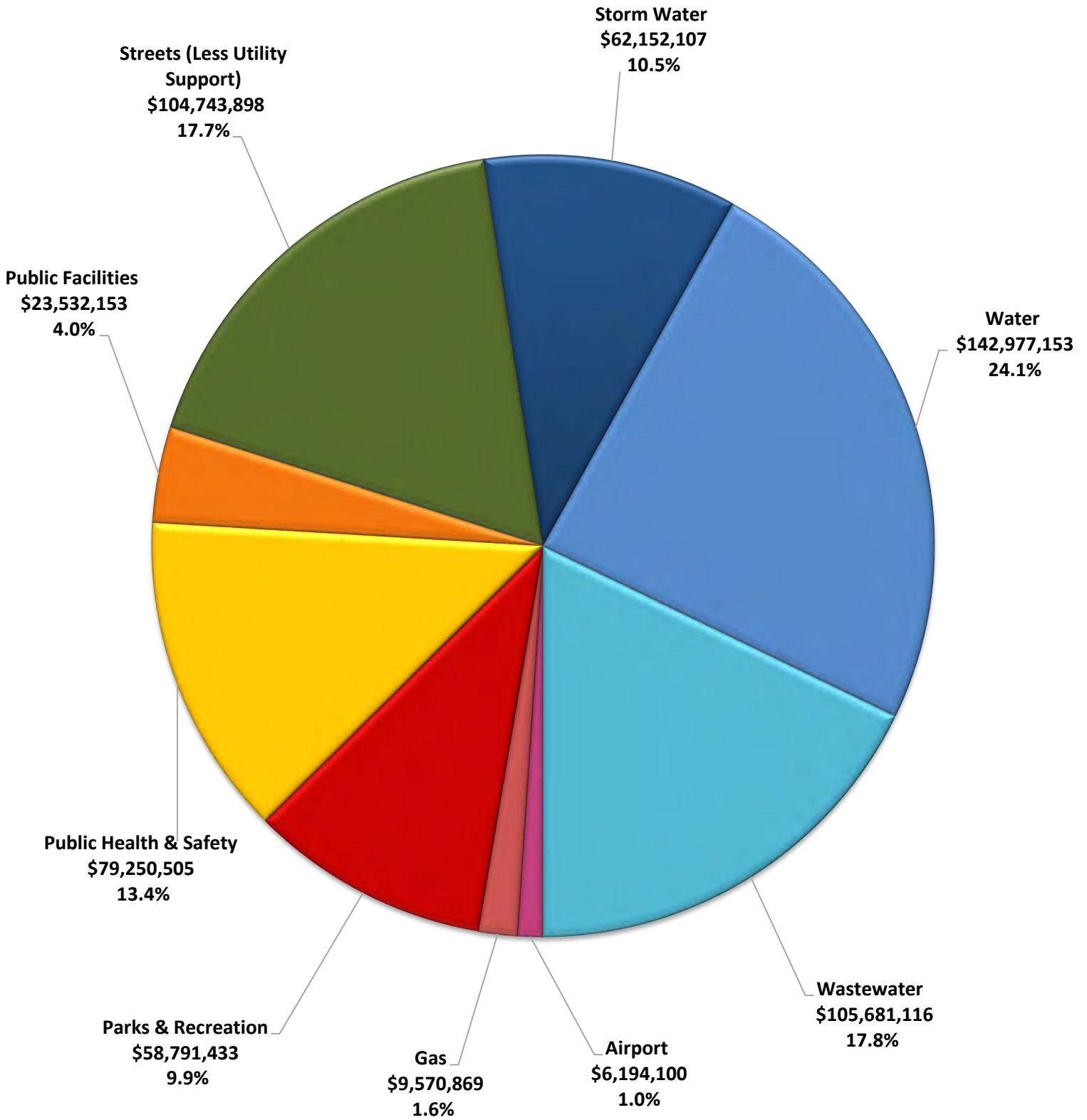
FY2023 Funding Sources by Type: \$592,893,334



FY 2023 CAPITAL BUDGET SUMMARY

Funding Sources by Type	Amount	% of Total
Airport Fund Reserve	\$ 606,910	0.1%
American Rescue Plan Act	\$ 34,504,493	5.8%
Certificates of Obligation (Prior)	\$ 26,626,765	4.5%
Certificates of Obligation (New)	\$ 49,820,600	8.4%
Customer Facility Charge (CFC)	\$ 175,000	0.0%
Development Services Reserves	\$ 3,776,980	0.6%
FAA	\$ 5,412,190	0.9%
General Fund	\$ 13,090,069	2.2%
General Obligation Bond 2020	\$ 55,069,123	9.3%
General Obligation Bond 2018	\$ 25,602,692	4.3%
General Obligation Bond Prior	\$ 2,966,463	0.5%
Grants, Nueces, PayGo, Port of CC, RTA, TxDOT and US Army Corp	\$ 11,388,985	1.9%
HOT Funds	\$ 3,275,000	0.6%
Marina Capital & Reserve Fund	\$ 5,383,750	0.9%
Park Development Funds	\$ 2,129,271	0.4%
Residential Street (Property Tax)	\$ 19,735,411	3.3%
Revenue Bonds	\$ 268,089,426	45.2%
SHOT	\$ 3,100,000	0.5%
Street Funds (Maintenance Program)	\$ 14,961,594	2.5%
State Water Implementation Fund Texas Loan	\$ 9,686,326	1.6%
Tax Increment Financing District	\$ 5,541,009	0.9%
Texas Water Development Board Loan	\$ 4,751,000	0.8%
Type A/B Sales Tax	\$ 27,200,277	4.6%
Total FY 2023 Capital Sources	\$ 592,893,334	100.0%

FY2023 Expenses by Program: \$592,893,334



FY 2023 CAPITAL BUDGET SUMMARY

Funding Uses by Program	Amount	% of Total
Airport	\$ 6,194,100	1.0%
Parks & Recreation	\$ 58,791,433	9.9%
Public Facilities	\$ 23,532,153	4.0%
Public Health & Safety	\$ 79,250,505	13.4%
Streets (Less Utility Support)	\$ 104,743,898	17.7%
Gas	\$ 9,570,869	1.6%
Storm Water	\$ 62,152,107	10.5%
Water	\$ 142,977,153	24.1%
Wastewater	\$ 105,681,116	17.8%
Total FY 2023 Capital Uses	\$ 592,893,334	100%

FY 2023 CAPITAL BUDGET

PROJECT TYPE

FUNDING SOURCES

Airport

Car Rental/Transportation Improvements	\$	175,000	Airport Fund Reserve	\$	606,910
Building Improvements		4,200,000	FAA Grant		5,412,190
Apron Improvements		1,819,100	Customer Facility Charge (CFC)		175,000
		\$ 6,194,100	Total Funding:		\$ 6,194,100

Parks & Recreation

Golf Course	\$	3,707,685	Certificates of Obligation (Prior)	\$	2,437,685
Match Funds		3,000,000	Certificates of Obligation (New)		2,015,000
Marina		16,478,816	G.O. Bond 2018		497,277
New Harbor Bridge Support		2,966,463	G.O. Bond 2020		9,785,723
Packery Channel		9,076,118	G.O. Prior Bond		2,966,463
Parks, Pools, Sport Centers and Park Facilities		23,075,074	General Fund		8,090,069
Senior and Recreation Centers		487,277	Grant Funds		5,250,120
			Marina Capital Improvement Fund		5,000,000
			Marina Fund Reserves		383,750
			Park Development Funds		2,129,271
			Tax Increment Financing District		5,541,009
			Type A/B Sales Tax		11,595,066
			SHOT		3,100,000
		\$ 58,791,433	Total Funding:		\$ 58,791,433

Public Facilities

American Bank Center	\$	7,506,908	Certificates of Obligation (Prior)	\$	3,720,000
Citywide Facilities Improvements		16,025,245	Certificates of Obligation (New)		6,879,708
			Development Services Reserves		3,776,980
			General Fund		750,000
			G.O. Bond 2018		898,557
			HOT Funds		3,275,000
			Type A/B Sales Tax		4,231,908
		\$ 23,532,153	Total Funding:		\$ 23,532,153

Public Health & Safety

Solid Waste	\$	31,380,601	American Rescue Plan Act	\$	4,050,000
Seawall		10,295,726	Certificates of Obligation (Prior)		18,638,709
Police		25,048,900	Certificates of Obligation (New)		39,925,892
Fire		12,525,278	G.O. Bond 2018		4,601,313
			General Fund		1,000,000
			Nueces County		561,537
			RTA		177,328
			Type A/B Sales Tax		10,295,726
		\$ 79,250,505	Total Funding:		\$ 79,250,505

Streets (Less Utility Support)

Arterials & Collector Streets	\$	53,814,706	Certificates of Obligation (Prior)	\$	1,830,371
Residential Streets		28,317,602	Certificates of Obligation (New)		1,000,000
Street Preventative Maintenance Program		15,461,594	G.O. Bond 2018		19,605,545
Developer & Downtown Improvements		1,949,322	G.O. Bond 2020		45,283,400
Traffic Signal, Street Lighting, ADA		5,200,674	General Fund		1,250,000
			Residential Street Property Tax		19,735,411
			Street Funds (Maintenance Program)		14,961,594
			Type A/B Sales Tax		1,077,577
		\$ 104,743,898	Total Funding:		\$ 104,743,898

FY 2023 CAPITAL BUDGET

PROJECT TYPE

FUNDING SOURCES

Gas

Gas Lines & Mains	\$	3,500,000	Revenue Bonds	\$	9,570,869
Cathodic Protection		200,000			
Gas Building Upgrades		2,255,000			
Gas Storage		500,000			
Gas Utility Support - Street projects		3,115,869			
		\$ 9,570,869	Total Funding:		\$ 9,570,869

Storm Water

Infrastructure, Pipes & Outfall	\$	14,850,000	American Rescue Plan Act	\$	10,000,000
Creek & Bay Water		8,151,000	General Fund		2,000,000
Bridges, Ditches, Curb & Gutters		5,096,000	TxDOT		1,950,000
Facilities		1,064,000	Texas Water Development Board- Forgivable Loan		1,190,000
Storm Water Utility Support - Street projects		32,991,107	Texas Water Development Board- Loan		3,561,000
		\$ 62,152,107	Revenue Bonds		43,451,107
			Total Funding:		\$ 62,152,107

Water

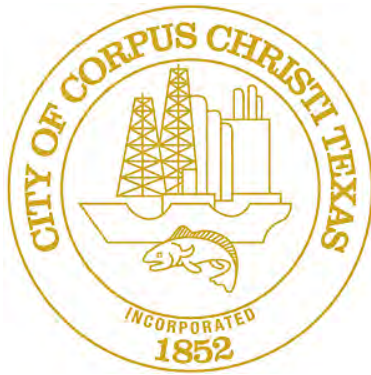
Water Sources	\$	15,648,359	American Rescue Plan Act	\$	11,130,000
Water Supply Lines		9,732,500	Pay Go		400,000
Water Treatment		47,232,500	Port of Corpus Christi		2,300,000
Water Distribution Lines		54,691,000	Revenue Bonds		118,710,827
Water Facilities & Other		1,530,000	State Water Implementation Fund Texas Loan		9,686,326
Water Utility Support - Street projects		14,142,794	US. Army Corp of Engineers		750,000
		\$ 142,977,153	Total Funding:		\$ 142,977,153

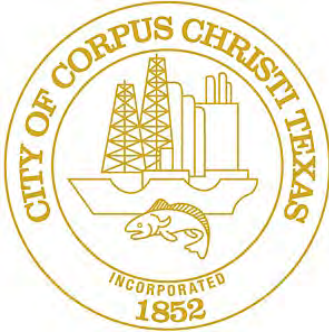
Wastewater

Wastewater Treatment Plants	\$	39,074,840	American Rescue Plan Act	\$	9,324,493
Wastewater Lift Stations		18,895,384	Revenue Bonds		96,356,623
Wastewater System Maintenance		23,150,000			
Wastewater System Other		8,050,000			
Wastewater Utility Support - Streets projects		16,510,892			
		\$ 105,681,116	Total Funding:		\$ 105,681,116

TOTAL PROJECT COST: \$ 592,893,334

TOTAL FUNDING: \$ 592,893,334





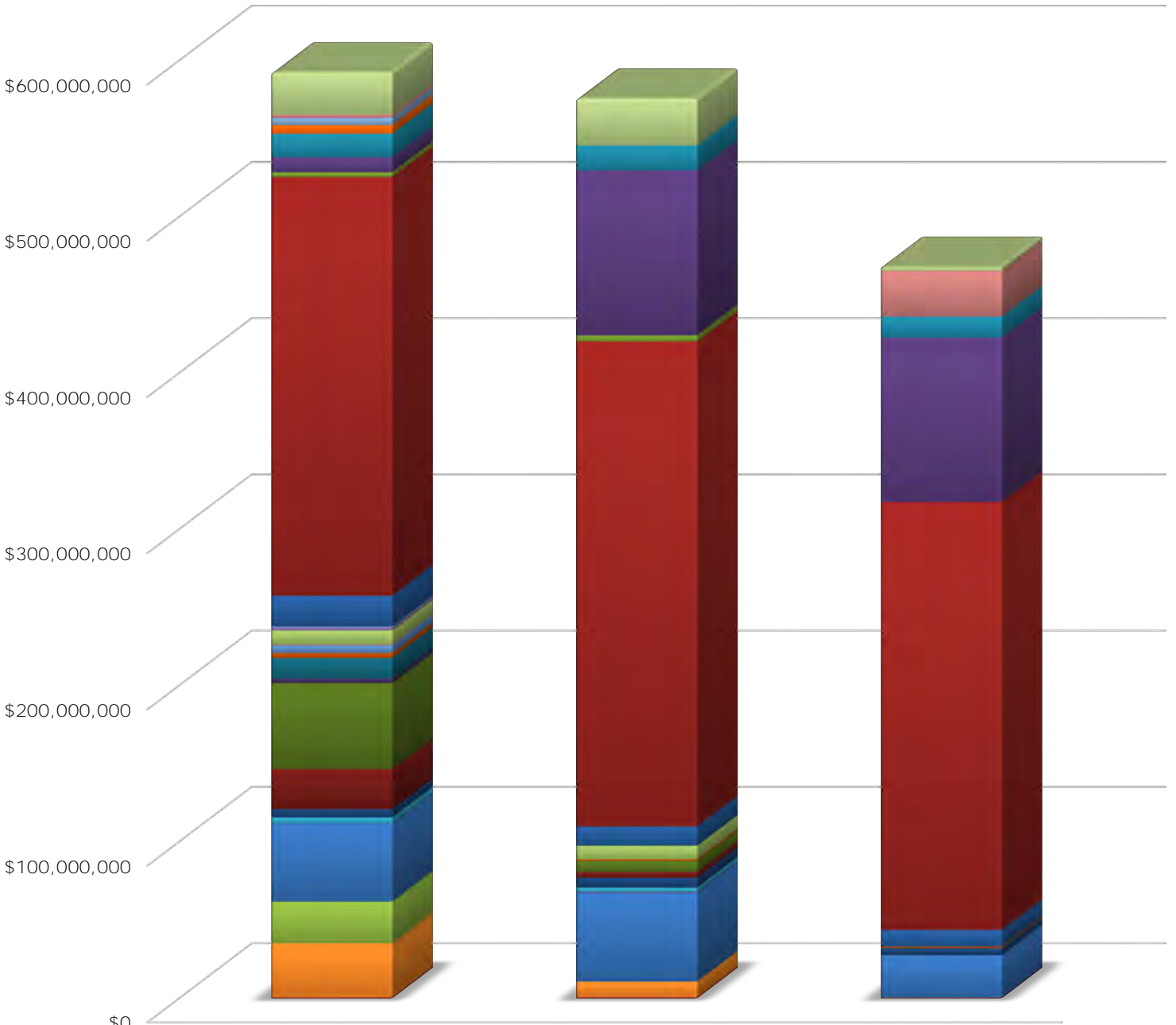
CITY OF CORPUS CHRISTI SHORT & LONG RANGE CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a statement of the City's policy regarding short and long-range physical development. In the City of Corpus Christi, this program covers a ten-year period and sets the policy framework within which capital improvements will be taken. The Capital Improvement Program is one of the processes utilized in achieving desired urban growth and development. By providing a planned schedule of public improvements, such a program outlines present and future public needs and intentions, and thus has a positive influence on private investment decisions. In this manner, the coordination of orderly and efficient programs of private and public investment can be developed for the maximum overall public benefit.

The Capital Improvement Program is divided into two major portions the Short-Range and the Long-Range. The Short-Range CIP which runs in a three-year cycle and the Long-Range that extends beyond the initial three years, up to ten years. The Long-Range CIP is used as a needs identification tool for items considered important, but not yet funded, for sustainability of existing infrastructure, accommodation of growth, and enhanced community enrichment for the next four to ten years.

The following section contains the FY 2022-2023 Adopted Short-Range CIP revenue summary, broken down by major funding sources, and the expenditure summary divided by program and subdivided by project type as well as the Long-Range expenditure summary divided by program.

REVENUES BY TYPE (3 Years)



CIP Budget
Year 1
2022-2023

Year 2
2023-2024

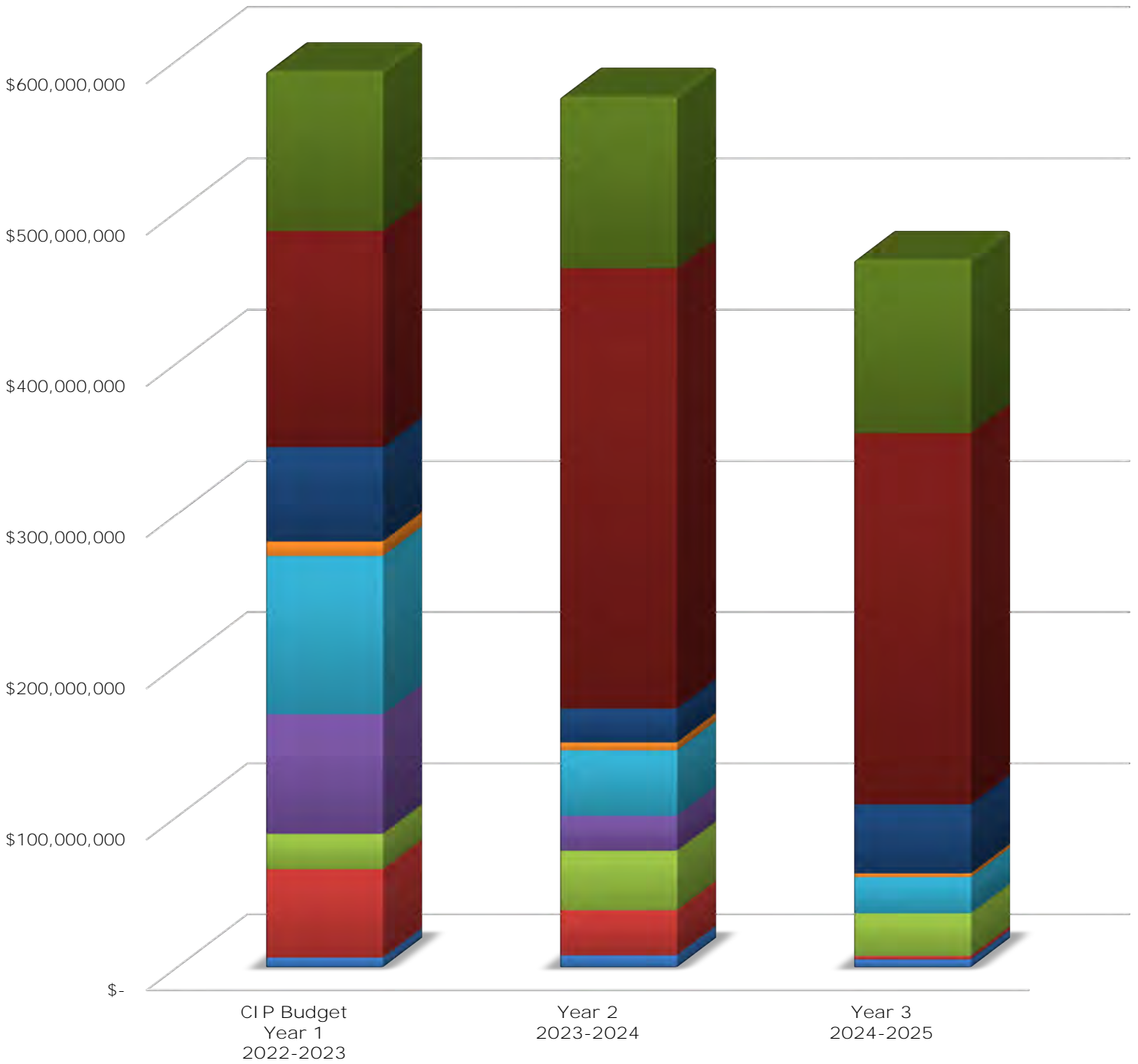
Year 3
2024-2025

- Airport Fund Reserves
- Certification of Obligation (Prior)
- Customer Facility Charge (CFC)
- FAA
- G.O. Bond 2020
- General Fund
- Marina Capital Improvement Fund
- Nueces, Port, RTA, US Army Corp and Grants
- Pay Go
- Residential Street Property Tax
- SHOT Funds
- Street Funds (Maintenance Program)
- Texas Water Development Board Loan
- American Rescue Plan Act
- Certification of Obligation (New)
- Development Services Reserves
- G.O. Bond 2018
- G.O. Bond Prior
- HOT Funds
- Marina Fund Reserves
- Park Development Funds
- Raw Water Trust
- Revenue Bonds
- State Water Implementation Fund Texas Loan
- Tax Increment Financing District
- TxDOT

SHORT-RANGE CIP SUMMARY
Funding Sources by Revenue Type

Type	Estimated Project-to-Date Funding Sources thru May '22	CIP Budget Year 1 2022-2023	Year 2 2023-2024	Year 3 2024-2025	Three Year Total
Airport Fund Reserves	\$ 1,461,253	\$ 606,910	\$ 720,000	\$ 475,000	\$ 1,801,910
American Rescue Plan Act	17,732,230	34,504,493	9,870,000	-	44,374,493
Certification of Obligation (Prior)	6,041,592	26,626,765	-	-	26,626,765
Certification of Obligation (New)	-	49,820,600	56,682,368	27,044,672	133,547,640
Customer Facility Charge (CFC)	-	175,000	750,000	-	925,000
Development Services Reserves	720,915	3,776,980	2,683,453	-	6,460,433
FAA	-	5,412,190	6,280,000	4,525,000	16,217,190
G.O. Bond 2018	36,964,163	25,602,692	3,683,643	-	29,286,335
G.O. Bond 2020	12,744,246	55,069,123	7,186,631	-	62,255,754
G.O. Bond Prior	24,488,025	2,966,463	-	-	2,966,463
General Fund	704,871	13,090,069	-	-	13,090,069
HOT Funds	782,265	3,275,000	1,000,000	1,000,000	5,275,000
Marina Capital Improvement Fund	-	5,000,000	-	-	5,000,000
Marina Fund Reserves	-	383,750	-	-	383,750
Nueces, Port, RTA, US Army Corp and Grants	21,872,429	9,038,985	8,600,000	-	17,638,985
Park Development Funds	1,250,000	2,129,271	-	-	2,129,271
Pay Go	1,396,459	400,000	-	-	400,000
Raw Water Trust	643,890	-	-	-	-
Residential Street Property Tax	1,997,240	19,735,411	12,337,957	10,577,705	42,651,073
Revenue Bonds	239,126,374	268,089,426	310,604,905	273,932,666	852,626,997
SHOT Funds	260,242	3,100,000	3,900,000	-	7,000,000
State Water Implementation Fund Texas Loan	4,430,803	9,686,326	105,715,000	105,335,000	220,736,326
Street Funds (Maintenance Program)	497,187	14,961,594	15,930,542	13,437,123	44,329,259
Tax Increment Financing District	10,303,630	5,541,009	-	-	5,541,009
Texas Water Development Board Loan	-	4,751,000	-	-	4,751,000
TxDOT	-	1,950,000	-	29,250,000	31,200,000
Type A/B Funding	14,901,171	27,200,277	30,152,068	2,636,000	60,001,447
TOTAL:	\$ 398,318,985	\$ 592,893,334	\$ 576,096,567	\$ 468,213,166	\$ 1,637,216,169

PROGRAM EXPENDITURES (3 Years)



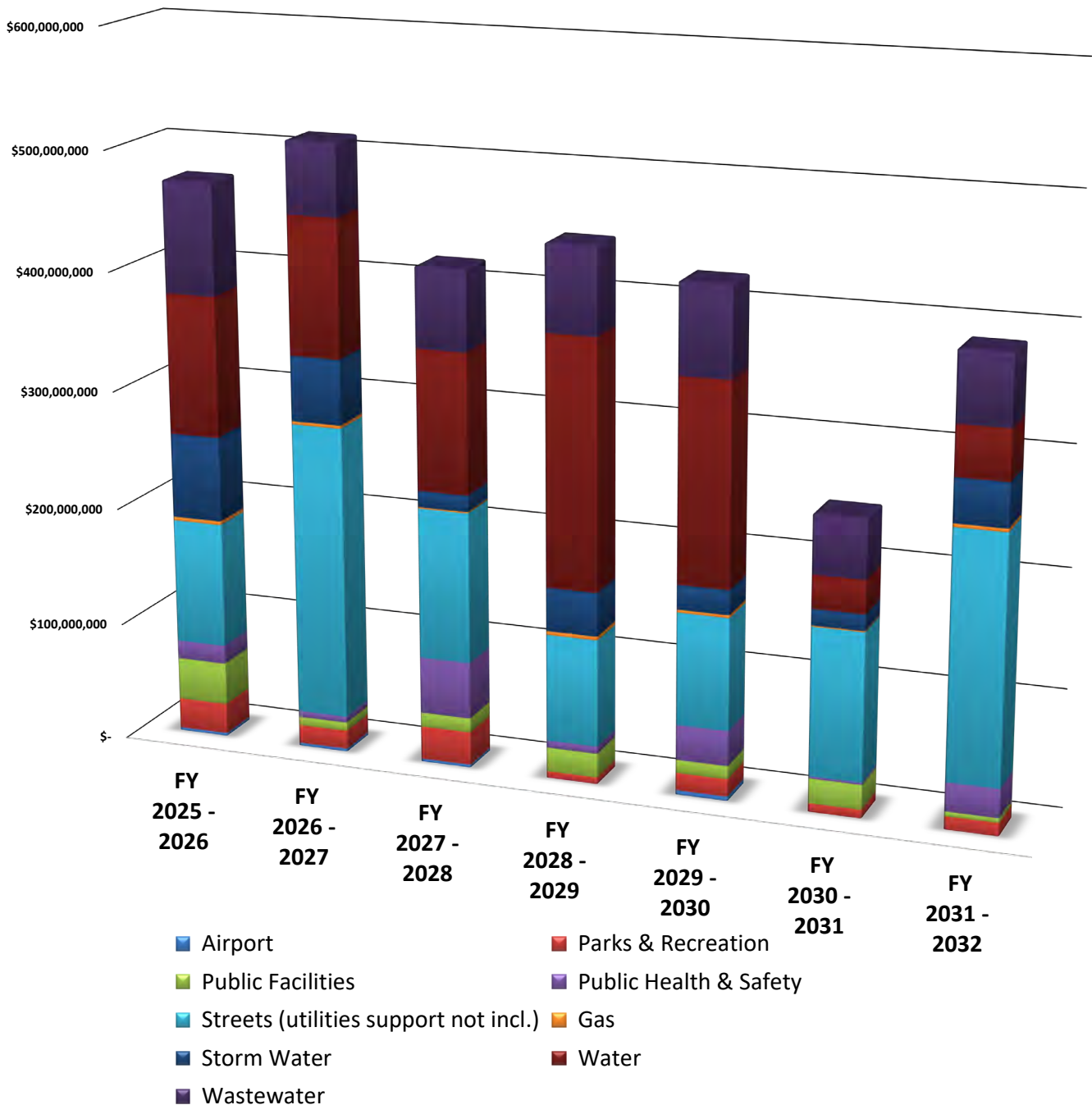
- Airport
- Parks & Recreation
- Public Facilities
- Public Health & Safety
- Streets (less Utility Support)
- Gas
- Storm Water
- Water
- Wastewater

SHORT-RANGE CIP SUMMARY
Expenditures by Program

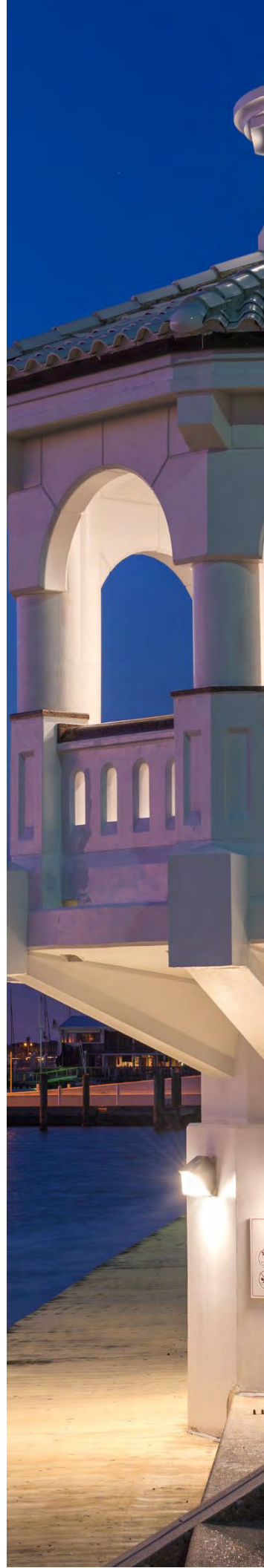
Program	Encumbrances and Expenditures as of May '22	CIP Budget Year 1 2022-2023	Year 2 2023-2024	Year 3 2024-2025	Three Year Total
Airport	\$ 1,461,253	\$ 6,194,100	\$ 7,750,000	\$ 5,000,000	\$ 18,944,100
Parks & Recreation	\$ 32,254,880	58,791,433	29,977,700	2,408,300	91,177,433
Public Facilities	\$ 8,102,633	23,532,153	39,554,621	28,272,372	91,359,146
Public Health & Safety	\$ 17,601,066	79,250,505	23,263,500	-	102,514,005
Streets (less Utility Support)	\$ 67,043,298	104,743,898	43,260,841	24,014,828	172,032,669
Utilities (with Street Utility Support)					
Gas	\$ 4,288,025	9,570,869	5,273,100	2,451,000	17,294,969
Storm Water	\$ 45,046,751	62,152,107	22,280,331	45,943,500	130,375,938
Water	\$ 102,039,175	142,977,153	291,069,724	245,371,766	679,418,643
Wastewater	\$ 120,481,904	105,681,116	113,666,750	114,751,400	334,099,266
TOTAL:	\$ 398,318,985	\$ 592,893,334	\$ 576,096,567	\$ 468,213,166	\$ 1,637,216,169

Combined Summary
Long-Range CIP by Program

Program	FY 2025 - 2026	FY 2026 - 2027	FY 2027 - 2028	FY 2028 - 2029	FY 2029 - 2030	FY 2030 - 2031	FY 2031 - 2032	Long-Range FY 26-32 Total	% of Total
Airport	\$ 2,500,000	\$ 2,500,000	\$ 2,450,000	\$ -	\$ 3,800,000	\$ -	\$ -	\$ 11,250,000	0%
Parks & Recreation	25,886,000	15,826,500	28,305,750	5,750,000	14,850,000	7,400,000	11,300,000	109,318,250	4%
Public Facilities	35,764,552	7,237,787	12,091,117	20,505,987	11,172,830	21,000,000	4,000,000	111,772,273	4%
Public Health & Safety	15,741,466	5,170,000	47,694,879	6,200,000	29,727,542	1,800,000	24,357,653	130,691,540	5%
Streets (utilities support not incl.)	105,258,252	247,012,416	126,893,252	90,242,052	94,273,252	124,495,500	207,305,823	995,480,547	34%
Gas	3,100,000	2,600,000	1,100,000	3,100,000	2,400,000	900,000	2,900,000	16,100,000	1%
Storm Water	71,600,000	54,849,000	13,600,000	36,600,000	20,600,000	13,600,000	36,600,000	247,449,000	9%
Water	118,766,000	116,267,000	118,160,000	209,582,000	170,000,000	28,000,000	42,000,000	802,775,000	28%
Wastewater	94,245,000	60,805,000	67,500,000	72,500,000	75,500,000	49,500,000	58,500,000	478,550,000	16%
TOTAL:	\$ 472,861,270	\$ 512,267,703	\$ 417,794,998	\$ 444,480,039	\$ 422,323,624	\$ 246,695,500	\$ 386,963,476	\$ 2,903,386,610	100%



AIRPORT CIP

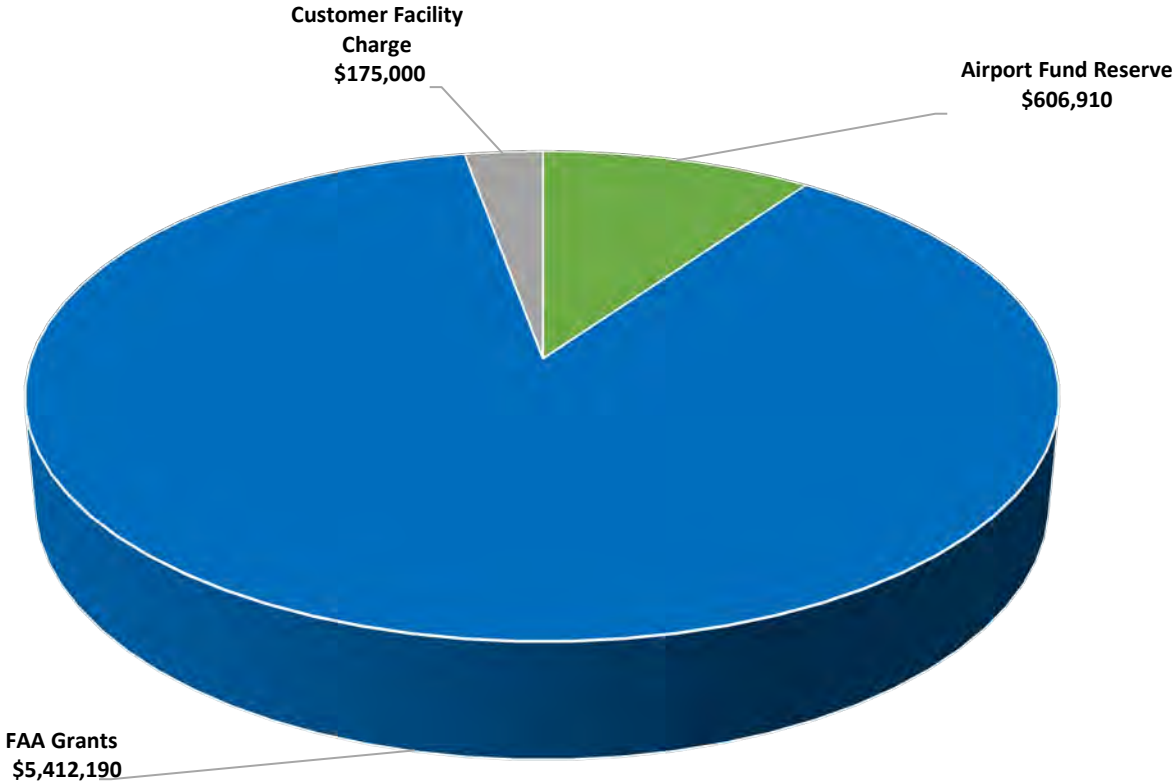


AIRPORT

FY 2023 CIP REVENUE SOURCES

Airport Fund Reserve	\$	606,910
FAA Grant	\$	5,412,190
Customer Facility Charge (CFC)	\$	175,000
TOTAL PROGRAMMED FUNDS:	\$	6,194,100

Airport FY 2023 CIP: \$6,194,100

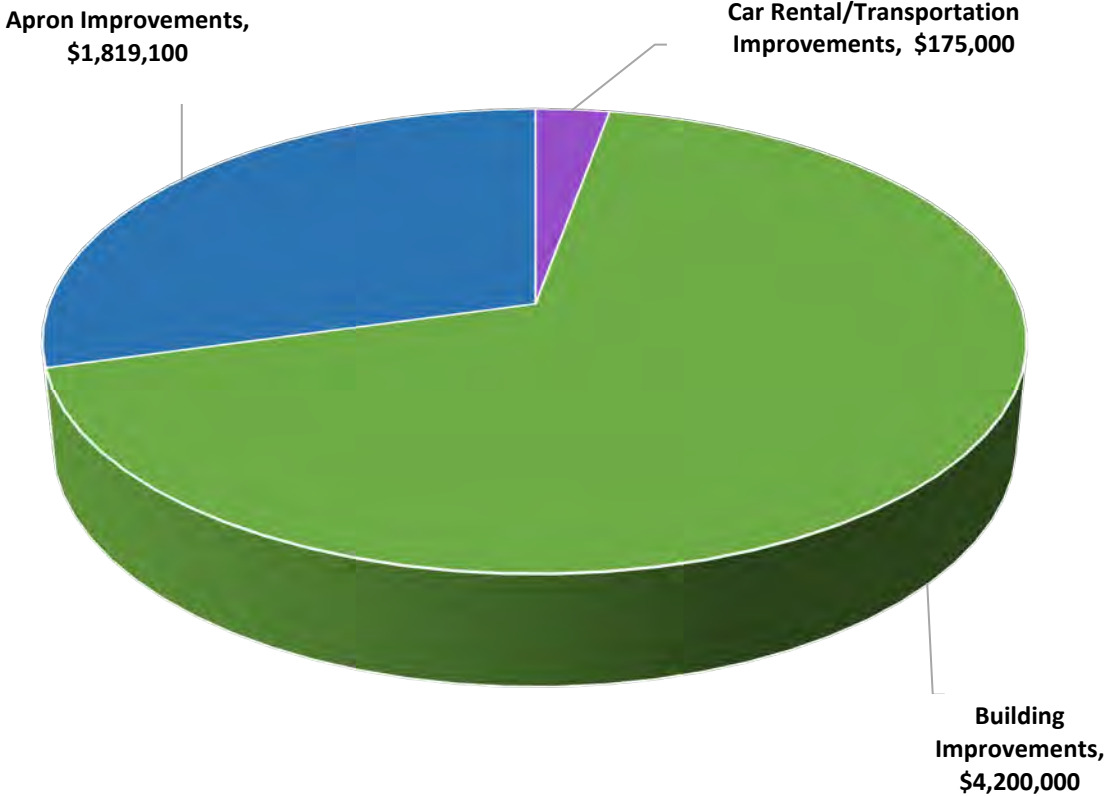


AIRPORT

FY 2023 CIP EXPENDITURES BY PROJECT TYPE

Car Rental/Transportation Improvements	\$	175,000
Building Improvements	\$	4,200,000
Apron Improvements	\$	1,819,100
TOTAL PROGRAMMED FUNDS:	\$	6,194,100

Airport FY 2023 CIP: \$6,194,100



AIRPORT FISCAL YEAR 2023 CIP PROGRAM SHORT-RANGE

AIRPORT SHORT-RANGE CIP		Prior Fys Thru 05/22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Funding Needed for FY 24-25	Short-Range FY23-25
Project #	Project Name	Prior Expenditures	Year 1	Year 2	Year 3	TOTALS
23121	Airport Master Plan			1,700,000		1,700,000
25007	ARFF Apron Expansion				2,500,000	2,500,000
23101	Car Rental Ready Return Parking Lot		175,000	750,000		925,000
23111	Outdoor Concourse Patio		300,000	500,000		800,000
22303	Rehabilitate Runway 18/36 and Associated Taxiways	410,700	1,819,100			1,819,100
22204	Rehabilitate Terminal Bldg Phase 3- SARA, Restrooms and Nursing Room	132,728	1,100,000	2,500,000		3,600,000
22302	Rehabilitate Terminal Building Phase 2 - Roof Replacement & Window Glazing	917,825	2,500,000			2,500,000
25001	Terminal Bldg Phase Building Phase 4 - Cooling Towers, HVAC & Energy Management System				2,500,000	2,500,000
23102	TSA Equipment Relocation Phase II		300,000	2,300,000		2,600,000
AIRPORT SHORT-RANGE CIP TOTAL:		1,461,253	6,194,100	7,750,000	5,000,000	18,944,100

Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS	
Airport Fund Reserves	1,461,253	606,910	720,000	475,000	1,801,910	
FAA Grants	-	5,412,190	6,280,000	4,525,000	16,217,190	
Customer Facility Charge (CFC)	-	175,000	750,000	-	925,000	
AIRPORT FUNDING TOTAL:		1,461,253	6,194,100	7,750,000	5,000,000	18,944,100

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23121
Project Name Airport Master Plan



Type Improvement/Additions
Useful Life 4 years
Category Planning Studies
Department Airport
Contact Director of Aviation
Priority 3 Very Important - Legal Mandate

Status Active

Description

Airport Master Plan is a comprehensive study of Corpus Christi International Airport and describes short-, medium-, and long-term development plans to meet future aviation demand. CCIA's Master Plan was last updated in 2007. Federal Aviation Administration encourages updating Master Plans approximately every 5 years to reflect changing conditions. Master Plan will include Airport Layout Plan (ALP) Update and Part 150 Noise Compatibility Study.

Justification

Consistent with 2007 Airport Master Plan

Expenditures	Prior Years	2023	2024	2025	Total
Planning			1,500,000		1,500,000
Inspection			198,300		198,300
Eng, Admin Reimbursements			1,700		1,700
Total			1,700,000		1,700,000

Funding Sources	Prior Years	2023	2024	2025	Total
Airport Fund Reserves			120,000		120,000
Grants- FAA			1,580,000		1,580,000
Total			1,700,000		1,700,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 25007
Project Name Aircraft Rescue Fire Fighting Station Apron Imp



Type Reconditioning-Asset Longevit **Department** Airport
Useful Life 10 years **Contact** Director of Aviation
Category Site Improvements **Priority** 1 Critical-Health & Safety

Status Active

Description

The project will consist of extending the vehicle apron surrounding the Aircraft Rescue Fire Fighting (ARFF) station, replace portions of damaged concrete panels. The existing apron has shown signs of deterioration and base failures and needs replacement. The apron extension will allow adequate clearance for the ARFF trucks to maneuver around the station and pull-through the bays verse backing up into the bays.

Justification

This project will be concurrent with the last phase of the East General Aviation project if funds are available.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				2,200,000	2,200,000
Inspection				30,000	30,000
Design				250,000	250,000
Eng, Admin Reimbursements				20,000	20,000
Total				2,500,000	2,500,000

Funding Sources	Prior Years	2023	2024	2025	Total
Airport Fund Reserves				250,000	250,000
Grants- FAA				2,250,000	2,250,000
Total				2,500,000	2,500,000

Budget Impact/Other

There is no projected operational impact with this project due to existing area improvements only. The space footprint is not increasing in size.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23101
Project Name Car Rental Ready Return Parking Lot



Type Improvement/Additions **Department** Airport
Useful Life 25 years **Contact** Director of Aviation
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Project will reconfigure the lot entrance and exit to improve customer experience when checking out or returning rental car. The change will move the entrance to the front of the terminal rather than routing returning customers through a guard near the FBOs. Other improvements include coal tar sealant, striping, landscaping, signage and replace incandescent lighting with LED lighting.

Justification

The change will improve customer experience and remove the need of a guard checkpoint, lowering operating costs.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			675,000		675,000
Design		157,000			157,000
Eng, Admin Reimbursements		18,000	75,000		93,000
Total		175,000	750,000		925,000

Funding Sources	Prior Years	2023	2024	2025	Total
Customer Facility Charge		175,000	750,000		925,000
Total		175,000	750,000		925,000

Budget Impact/Other

The space footprint is not increasing in size. Fiscal impact is a significant reduction in Airport operating budget by eliminating the guard checkpoint at the entrance of the rental car lot.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23111
Project Name Outdoor Concourse Patio
Type Rehabilitation
Useful Life 15 years
Category Building Rehabilitation
Department Airport
Contact Director of Aviation
Priority 4 Important- Community Investment



Status Active

Description

Project will consist of the design, and construction of an outdoor concourse patio. This patio will allow passengers and visitors to wait, while enjoying the outdoors and relax before continuing on their travels.

Justification

Meets Airport Master Plan; allows for environmental friendly atmosphere.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		100,000	400,000		500,000
Inspection			60,000		60,000
Design		150,000			150,000
Eng, Admin Reimbursements		50,000	40,000		90,000
Total		300,000	500,000		800,000

Funding Sources	Prior Years	2023	2024	2025	Total
Airport Fund Reserves		30,000	50,000		80,000
Grants- FAA		270,000	450,000		720,000
Total		300,000	500,000		800,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project #	22303
Project Name	Rehabilitate Runway 18/36 & Associated Taxiways



Type	Reconditioning-Asset Longevit	Department	Airport
Useful Life	15 years	Contact	Director of Aviation
Category	Site Improvements	Priority	2 Critical- Asset Condition\longevity

Status Active

Description

The objective of this project is to rehabilitate the existing hot-mix asphalt concrete pavements of Runway 18-36 (including overruns), connection taxiways, parallel Taxiway A and Taxiways L, M, N, P and Q. The project will consist of providing rubber removal, crack seal, seal coat, and pavement markings for Runway 18-36 and connecting taxiways. The existing hold position markings and surface painted hold signs for Runway 18-36 will be milled and overlaid and new enhanced hold position markings and surface distresses that will warrant a mill and overlay. Crack seal and seal coat will be provided for the remaining portion of the Taxiway A. The remaining taxiway will receive crack seal and seal coat.

Justification

Consistent with Airport Master Plan and asset management plans for airfield pavement

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,637,190			1,637,190
Design	370,000				370,000
Eng, Admin Reimbursements	40,700	181,910			222,610
Total	410,700	1,819,100			2,229,800

Funding Sources	Prior Years	2023	2024	2025	Total
Airport Fund Reserves	410,700	181,910			592,610
Grants- FAA		1,637,190			1,637,190
Total	410,700	1,819,100			2,229,800

Budget Impact/Other

Runway 18-36 will need to be closed for up to 90 days during the construction phase. Operations will transition to Runway 13-31 and complete airport closures are not expected during construction, except for emergency situations.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project #	22204
Project Name	Rehab Terminal Bldg. Ph 3 Restrooms/SARA/Nursing
Type	Improvement/Additions
Useful Life	15 years
Category	Site Improvements
Department	Airport
Contact	Director of Aviation
Priority	3 Very Important - Legal Mandate



Status Active

Description

Federal Regulations 27.71 require the completion of the Service Animal Relief Area in the secured area of the airport, which includes providing wheelchair accessibility to the area for service animals that accompany passengers departing, connecting, or arriving at the airport. Every public restroom will be improved to include new fixtures, dividers, sinks, furnishings, lighting, flooring, etc. A mother's nursing room will be installed in the secured area.

Justification

Consistent with Terminal Assessment plan, improvements are required in accordance with Federal Regulations 27.71, and ADA requirements

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,000,000	2,400,000		3,400,000
Inspection		80,000	50,000		130,000
Design	119,575				119,575
Eng, Admin Reimbursements	13,153	20,000	50,000		83,153
Total	132,728	1,100,000	2,500,000		3,732,728

Funding Sources	Prior Years	2023	2024	2025	Total
Airport Fund Reserves	132,728	110,000	250,000		492,728
Grants- FAA		990,000	2,250,000		3,240,000
Total	132,728	1,100,000	2,500,000		3,732,728

Budget Impact/Other

Operational impact will be closing the only restrooms in the concourse, which will require a temporary wall to allow passengers to use different restrooms. This requires TSA approval and coordination. Efforts will be made to perform construction in coordination with any construction in restaurants after a new concessionaire contract is awarded in late 2022 to minimize customer impact.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project #	22302		
Project Name	Rehabilitation Terminal Building PH2- Roof / Windows		
Type	Improvement/Additions	Department	Airport
Useful Life	25 years	Contact	Director of Aviation
Category	Building Rehabilitation	Priority	2 Critical- Asset Condition\longevity
		Status	Active



Description

Terminal Assessment will include west-end portion of terminal that was constructed in 1985 and not incorporated in 2000 Terminal Expansion. Includes an overlay of the modified bitumen roofs on west and south section as well as replacing base flashing and other roof repairs; window glazing of all exterior panes & seals.

Justification

In accordance with the Terminal Assessment program. The terminal expansion and renovation project was completed over 19 years ago. At the time, some of the systems that were re-used or re-purposed are now nearing the end of their useful life. In addition, new systems that were installed are now showing increased frequency of failure.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,350,000			2,350,000
Design	830,500				830,500
Eng, Admin Reimbursements	87,355	150,000			237,355
Total	917,855	2,500,000			3,417,855

Funding Sources	Prior Years	2023	2024	2025	Total
Airport Fund Reserves	917,855	225,000			1,142,855
Grants- FAA		2,275,000			2,275,000
Total	917,855	2,500,000			3,417,855

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 25001
Project Name Terminal Bldg. Rehab Ph4 HVAC, Cooling Towers & Energy

Type Improvement/Additions **Department** Airport
Useful Life 25 years **Contact** Director of Aviation
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active



Description

Improvements include replacing and upgrading the control system with graphic interface, remote monitoring capabilities, and new software, along with all new control devices for equipment, air handlers, pumps VAV boxes, valves, relacing 1985 cooling towers with new efficient cooling towers, replacing the terminal fire panel, west-end generator & switch gear.

Justification

In accordance with the Terminal Assessment program. The terminal expansion and renovation project was completed over 19 years ago. At the time, some of the systems that were re-used or re-purposed are now nearing the end of their useful life. In addition, new systems that were installed are now showing increased frequency of failure.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				2,000,000	2,000,000
Design				350,000	350,000
Eng, Admin Reimbursements				150,000	150,000
Total				2,500,000	2,500,000

Funding Sources	Prior Year	2023	2024	2025	Total
Airport Fund Reserves				225,000	225,000
Grants- FAA				2,275,000	2,275,000
Total				2,500,000	2,500,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23102
Project Name TSA Equipment Relocation Phase II

Type Improvement/Additions **Department** Airport
Useful Life 25 years **Contact** Director of Aviation
Category Site Improvements **Priority** 4 Important- Community Investment

Status Active



Description

Corpus Christi International Airport's current Airport Improvement Plan (AIP) includes the relocation of TSA Equipment and administration. This project is phase II of the baggage equipment reconciliation project 20631.

Justification

Project will be in compliance with Airport Master Plan 2007 and the Terminal Assessment 2020.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		100,000	2,100,000		2,200,000
Inspection			100,000		100,000
Design		175,000			175,000
Eng, Admin Reimbursements		25,000	100,000		125,000
Total		300,000	2,300,000		2,600,000

Funding Sources	Prior Years	2023	2024	2025	Total
Airport Fund Reserves		60,000	300,000		360,000
Grants- FAA		240,000	2,000,000		2,240,000
Total		300,000	2,300,000		2,600,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine maintenance costs.

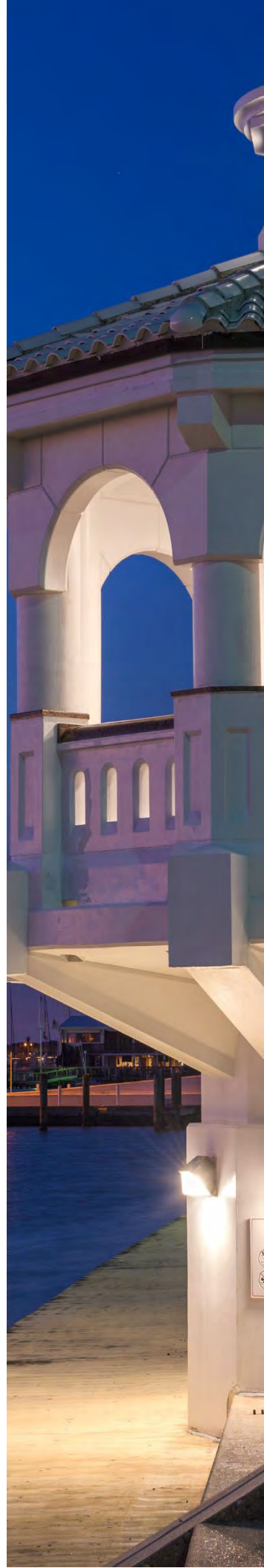
AIRPORT FISCAL YEAR 2023 CIP PROGRAM LONG-RANGE

AIRPORT LONG-RANGE CIP									
SEQ	Project Name	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Long-Range FY 26-32
		Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Rehabilitate Terminal Building Phase 5 - Electrical Replacement (Back-Up Generator & Switch Gear)	2,500,000							2,500,000
Project consists of repairs and upgrades to the Terminal Building, which will include Backup Generators and Switch Gear. This is phase 5 of the rehabilitation of the Terminal buildings.									
LR 2	Rehabilitate Terminal Building Phase 6 - Public Areas, Gate Lounges & Curbside		2,500,000						2,500,000
Project consists of repairs and upgrades to the Terminal Building, which will include aircraft gates, public areas, lounges and passenger holding rooms. This is phase 6 of the rehabilitation of the Terminal buildings.									
LR 3	QTA Improvements			350,000					350,000
Project will consist of replacing current car wash equipment for rental cars, which will reach useful life. The new car wash will be reconfigured and will use different methods to be more effective, quicker, and cheaper.									
LR 4	International Drive Rehabilitation			1,750,000					1,750,000
Project will consist of pavement rehabilitation and reconstruction of the primary access road leading to the airport from HWY 44, including base reconstruction, sidewalks, gutters, and improved lighting. Landscaping and irrigation improvements are also included.									
LR 5	Gateway Complex-TNC Staging Area/Cell Phone Lot/Parking Exit			350,000					350,000
Project will consist of establishing a Staging Area. The staging areas are used by the transportation network companies. Once a Driver has made contact with the passenger(s) with whom such driver was matched through the Operator's App, the Driver shall promptly load such passenger(s).									
LR 6	Parking Lot Improvements					3,800,000			3,800,000
Project will include repair and repaving of paid parking lots, expansion of parking lot footprints, striping and landscaping, and replacement of signage, lighting, and canopies.									
AIRPORT LONG-RANGE CIP TOTAL:		2,500,000	2,500,000	2,450,000	-	3,800,000	-	-	11,250,000

City of Corpus Christi, Texas

PARKS & RECREATION CIP

Obligation to the Future

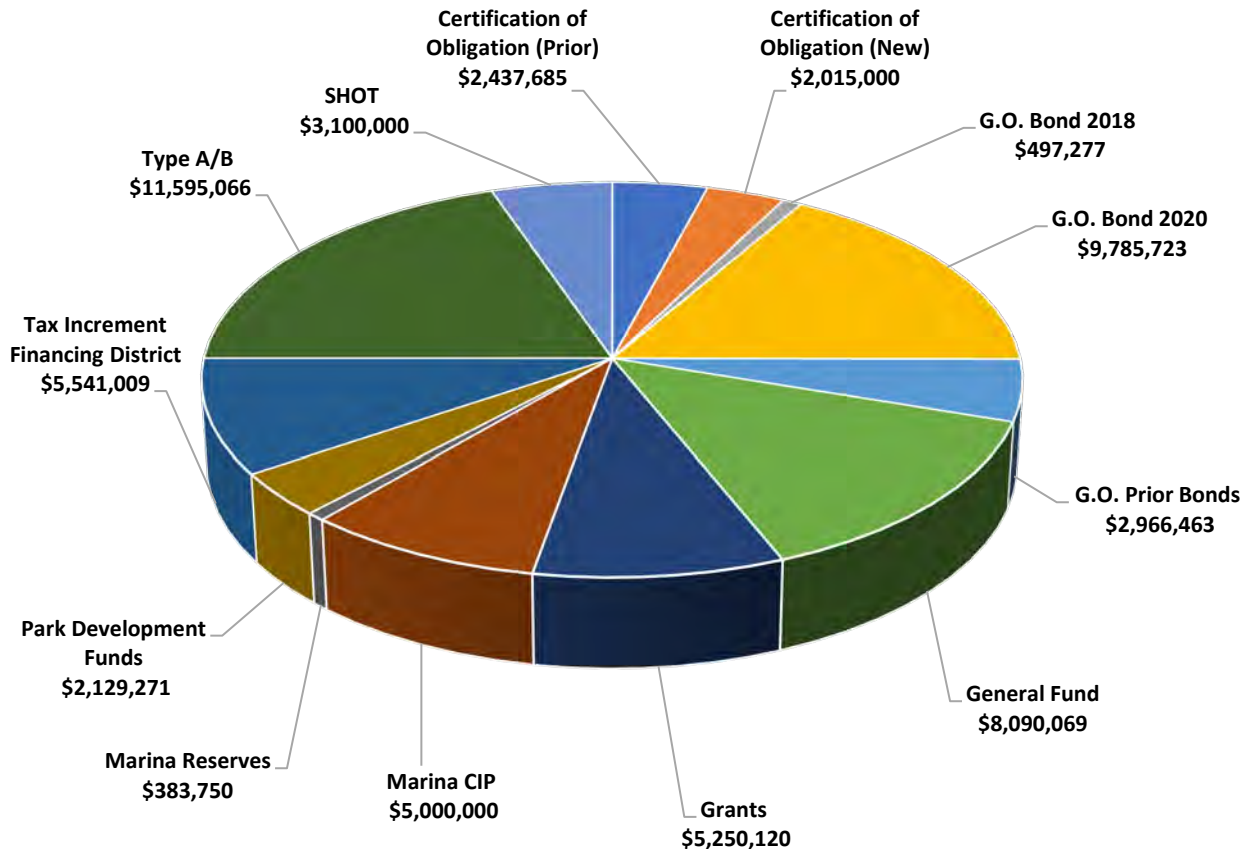


PARKS & RECREATION

FY 2023 CIP REVENUE SOURCES

Certificates of Obligation (Prior)	\$	2,437,685
Certificates of Obligation (New)	\$	2,015,000
G.O. Bond 2018	\$	497,277
G.O. Bond 2020	\$	9,785,723
G.O. Prior Bond	\$	2,966,463
General Fund	\$	8,090,069
Grant Funds	\$	5,250,120
Marina Capital Improvement Fund	\$	5,000,000
Marina Fund Reserves	\$	383,750
Park Development Funds	\$	2,129,271
Tax Increment Financing District	\$	5,541,009
Type A/B Sales Tax	\$	11,595,066
SHOT	\$	3,100,000
TOTAL PROGRAMMED FUNDS:	\$	58,791,433

Parks & Recreation FY 2023 CIP: \$58,791,433

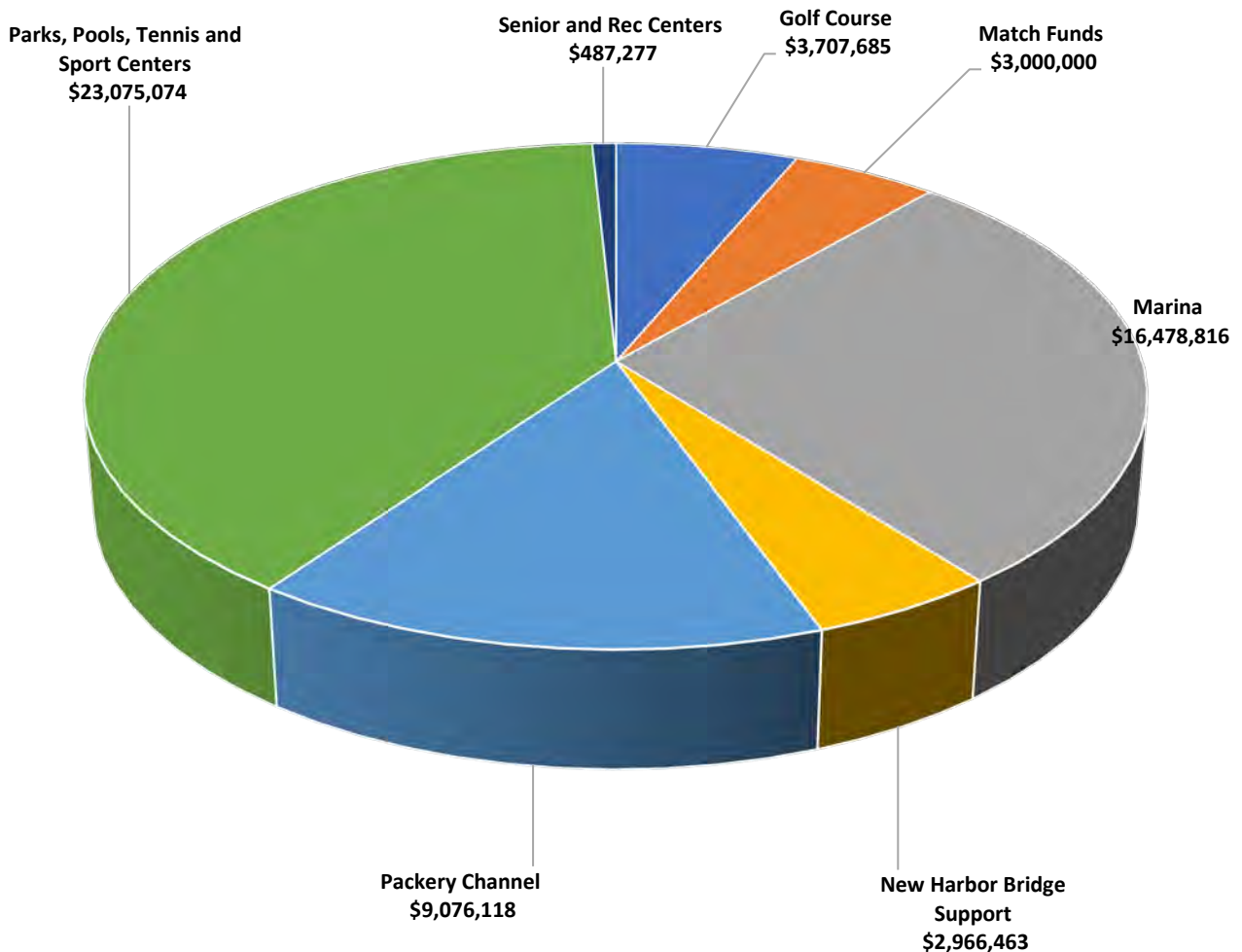


PARKS & RECREATION

FY 2023 CIP EXPENDITURES BY PROJECT TYPE

Golf Course	\$	3,707,685
Match Funds	\$	3,000,000
Marina	\$	16,478,816
New Harbor Bridge Support	\$	2,966,463
Packery Channel	\$	9,076,118
Parks, Pools, Sport Centers and Park Facilities	\$	23,075,074
Senior and Recreation Centers	\$	487,277
TOTAL PROGRAMMED FUNDS:	\$	58,791,433

Parks & Recreation FY 2023 CIP: \$58,791,433



PARKS & RECREATION FISCAL YEAR 2023 CIP PROGRAM SHORT-RANGE

PARKS & RECREATION SHORT-RANGE CIP		Prior FYs Thru 5/22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Funding Needed for FY 24-25	Short-Range FY23-25
Project #	Project Name	Prior Expenditures	Year 1	Year 2	Year 3	TOTALS
Parks and Recreation						
23075	Ben Garza Gym Improvements		482,336			482,336
21083	Bill Witt City Park - Pool and Facilities Design	1,000,000				-
23074	Central Kitchen Generator		360,000			360,000
23053-57	City Wide Park Upgrades - FY 2022	330,357	719,643			719,643
23122-129	City Wide Park Upgrades - FY 2023		2,000,000			2,000,000
18171	Cole Park Pier	9,766,673				-
23041	Cole Park Plaza Shade Structure		1,950,000			1,950,000
22008	Cole Park Splash Pad	62,000	438,000			438,000
23130-140	Community Enrichment Park Improvements		2,129,271			2,129,271
21102	Dimitt Pier Parking Lot	500,000				-
21067-69	District 1 Parks- Bond 2020	135,763	614,237			614,237
21070-73	District 2 Parks- Bond 2020	204,542	795,458			795,458
21166	District 3 Park- Salinas Park	90,325	909,675			909,675
21074-76	District 4 Parks- Bond 2020	139,043	610,957			610,957
21077-80	District 5 Parks- Bond 2020	179,929	820,071			820,071
23049	Flour Bluff Dog Park		375,000			375,000
22018	Gabe Lozano Golf Course	292,315	3,707,685			3,707,685
E15101	Harbor Bridge Replacement Mitigation & Support	490,957	2,966,463	2,500,000		5,466,463
22022	Lakeview Park - Erosion Control		50,000			50,000
21082	North Beach Restroom & Parking Facilities	280,000	4,720,000			4,720,000
E15102	North Padre Island Beach Storage Facility	2,232,001				-
21200	Packery Channel & Sidewalk TDEM Restoration	12,984,185	5,045,794			5,045,794
20106	Packery Channel Dredging & Beach Nourishment	428,024	4,030,324			4,030,324
23011	Parks Operations Building			77,700	772,300	850,000
23112	Parks Tourist District Bldg and Warehouse		330,000	2,170,000		2,500,000
18167	Recreation Centers - Citywide	461,065				-
22017	Salinas Park Connectivity	15,918	434,082			434,082
22027	Seawall Miradors Lighting Improvements	52,656	947,344			947,344
18166	Senior Centers - Citywide	1,161,193	487,277			487,277
23052	Sherrill Park Military Monument		200,000			200,000
22007	Sherwood Dog Park	38,000	362,000			362,000
23035	South Bay Park		815,000	2,100,000		2,915,000
23058	Swantner Park Lights		267,000			267,000

PARKS & RECREATION SHORT-RANGE CIP		Prior FYs Thru 5/22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Funding Needed for FY 24-25	Short-Range FY23-25
Project #	Project Name	Prior Expenditures	Year 1	Year 2	Year 3	TOTALS
21081	Texas State Aquarium - Rescue Center		3,000,000			3,000,000
22006	West Guth Dog Park	80,000	420,000			420,000
21084	West Guth Park	275,000	1,725,000			1,725,000
23071	Zahn Rd Restroom Facility at Gulf Beach		600,000	3,900,000		4,500,000
PARKS & RECREATION SHORT-RANGE CIP TOTAL:		31,199,946	42,312,617	10,747,700	772,300	53,832,617

Marina						
Project #	Project Name	Prior Expenditures	Year 1	Year 2	Year 3	TOTALS
21028	Boat Haul Out/Office/Retail Facility		700,000	6,000,000		6,700,000
21025	Coopers Boaters Facility		350,000	3,880,000		4,230,000
25121	Dredging Peoples T Head			1,600,000	1,500,000	3,100,000
21027	Peoples Boardwalk Rehabilitation		3,100,000			3,100,000
25132	Replace LST Finger Piers				136,000	136,000
21026	Replace Piers ABCDL and Dredging	1,054,934	11,945,066	7,000,000		18,945,066
23050	Parking Lot Resurfacing - L Head		165,000	750,000		915,000
21024	Upgrade Marina WIFI		218,750			218,750
MARINA SHORT-RANGE CIP TOTAL:		1,054,934	16,478,816	19,230,000	1,636,000	37,344,816

PARKS & RECREATION / MARINA SHORT-RANGE CIP TOTAL:		32,254,880	58,791,433	29,977,700	2,408,300	91,177,433
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	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	Certificates of Obligation (Prior)	292,315	2,437,685	-	-	2,437,685
	Certificates of Obligation (New)	-	2,015,000	4,347,700	772,300	7,135,000
	G.O. Bond 2018	4,227,032	497,277	-	-	497,277
	G.O. Bond 2020	2,214,277	9,785,723	-	-	9,785,723
	G.O. Prior Bonds	3,874,615	2,966,463	-	-	2,966,463
	General Fund	578,931	8,090,069	-	-	8,090,069
	Grant Funds	10,085,195	5,250,120	2,500,000	-	7,750,120
	Marina Capital Improvement Fund	-	5,000,000	-	-	5,000,000
	Marina Fund Reserves	-	383,750	-	-	383,750
	Park Development Funds	1,250,000	2,129,271	-	-	2,129,271
	Tax Increment Financing District	3,417,339	5,541,009	-	-	5,541,009
	Type A/B Sales Tax	6,054,934	11,595,066	19,230,000	1,636,000	32,461,066
	SHOT Funds	260,242	3,100,000	3,900,000	-	7,000,000
PARKS & RECREATION / MARINA FUNDING TOTAL:		32,254,880	58,791,433	29,977,700	2,408,300	91,177,433

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23075
Project Name Ben Garza Gym Improvements



Type Improvement/Additions
Useful Life 25 years
Category Building Rehabilitation
Department Parks and Recreation
Contact Park Director
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

This project will consist of rehabilitation of Ben Garza Gym. Upgrades to the Gym will focus on locker rooms. Additional upgrades will be considered if budget is available.

Justification

Necessary replacement and upgrading to the amenities

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		388,336			388,336
Design		45,000			45,000
Eng, Admin Reimbursements		49,000			49,000
Total		482,336			482,336

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund		27,000			27,000
Grant - CDBG		455,336			455,336
Total		482,336			482,336

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21083
Project Name Bill Witt City Park- Pool & Facilities Design



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements
Department Parks and Recreation
Contact Parks Director
Priority 2 Critical- Asset Condition\longevity
Status Active

Description

The first phase of this project will be design in FY 2022. Design will consist of a new swimming pool with restrooms, lockers, and supporting infrastructure at Bill Witt Park.

Bill Witt City Park Pool will be located on approximately 5 acres in Bill Witt City Park, at 6869 Yorktown Blvd., Corpus Christi, TX.

The facility is anticipated to include a 6,200 SF 10-lane lap pool, a +/- 7,750 SF leisure pool with a children's play area, an open flume body slide, and miscellaneous water spray features. A +/- 3,300 SF Bathhouse/Office/Administration building will support the pool complex. A +/- 1,500 SF filtration building will house the pool pumps, filtration equipment, chemical rooms, and pool heaters. Visitor Parking will be provided for up to 130+ cars.

Justification

Currently District 5 does not have a public pool facility to serve the community.

Expenditures	Prior Years	2023	2024	2025	Total
Design	946,000				946,000
Eng, Admin Reimbursements	54,000				54,000
Total	1,000,000				1,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	1,000,000				1,000,000
Total	1,000,000				1,000,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of the construction additional costs are to be budgeted for lifeguard and maintenance of the pool in the Parks & Rec annual operating budget.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23074
Project Name Central Kitchen Generator



Type Reconditioning-Asset Longevity **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Install new generator distribution system which will enable the kitchen to continue operations during an emergency event, storm or loss of power. The kitchen is used to provide cooked meals during these types of events.

Justification

During emergency or storm condition events, the kitchen is used to cook and provide meals for citizens without power.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		305,500			305,500
Design		30,000			30,000
Eng, Admin Reimbursements		24,500			24,500
Total		360,000			360,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018		10,000			10,000
Grant - CDBG		350,000			350,000
Total		360,000			360,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project #	23053-23057		
Project Name	City Wide Park Upgrades- FY 2022		
Type	Improvement/Additions	Department	Parks and Recreation
Useful Life	25 years	Contact	Parks Director
Category	Park Improvements	Priority	4 Important- Community Investment



Status Active

Description

This project would consist of addition and replacement of multiple shade structures, benches and barbecues in the following parks: Bill Witt (23053) / Billish (23054) / Labonte (23055) / Lindale (23056) / Parker (23057).

Justification

To manage and maintain parks, beaches open spaces and recreational facilities for the community.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	330,357	639,643			970,000
Design		70,000			70,000
Eng, Admin Reimbursements		10,000			10,000
Total	330,357	719,643			1,050,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund	330,357	719,643			1,050,000
Total	330,357	719,643			1,050,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23122-129
Project Name City Wide Park Upgrades- FY 2023



Type Improvement/Additions **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Park Improvements **Priority** 4 Important- Community Investment

Status Active

Description

The scope of these projects will primarily focus on completion of necessary improvements to a group of specialty parks in all 5 Council Districts. Old City Hall Park (23122) and Oak Park (23123) in District 1, HEB Park (23124) in District 2, Salinas Park (23125) in District 3, South Sea Park (23126) and Lakeview Park (23127) in District 4, Stony Brook Park (23128) and Holly Park (23129) in District 5.

Justification

To manage and maintain parks, beaches, open spaces and recreational facilities for the community.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,600,000			1,600,000
Design		200,000			200,000
Eng, Admin Reimbursements		200,000			200,000
Total		2,000,000			2,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund		2,000,000			2,000,000
Total		2,000,000			2,000,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18171
Project Name Cole Park Pier



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements
Department Parks and Recreation
Contact Parks Director
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

This project will consist of demolition and replacement of Cole Park Pier.

Justification

Existing pier was damaged beyond repair during adverse weather events and needs to be replaced.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	8,212,229				8,212,229
Design	957,982				957,982
Eng, Admin Reimbursements	596,462				596,462
Total	9,766,673				9,766,673

Funding Sources	Prior Years	2023	2024	2025	Total
Park Development Funds	1,250,000				1,250,000
G.O. Bond 2018	1,354,774				1,354,774
G.O. Bond Prior	2,161,899				2,161,899
Type A/B Sales Tax	5,000,000				5,000,000
Total	9,766,673				9,766,673

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan

2021 *thru* 2025

City of Corpus Christi, Texas

Project # 23041
Project Name Cole Park Plaza Shade Structure

Type Improvement/Additions **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Park Improvements **Priority** 4 Important- Community Investment

Status Active



Description

This project would consist of design and construction of a large steel post with alameda fabric shade structure with lighting at Cole Park Pier Plaza.

Justification

Structure will be used for large gatherings and will offer shade from the weather and heat.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,350,000			1,350,000
Design		150,000			150,000
Eng, Admin Reimbursements		150,000			150,000
Contingency		300,000			300,000
Total		1,950,000			1,950,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund		1,950,000			1,950,000
Total		1,950,000			1,950,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 22008
Project Name Cole Park Splash Pad

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks and Recreation
Contact Parks Director
Priority 4 Important- Community Investment

Status Active



Description

This project is to design and install splash pad at Cole Park. Construction will consist of new water meter, electrical service, concrete pad with safety surfacing actuators and associated piping

Justification

Provides increased recreation opportunities as requested by citizens.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		421,000			421,000
Design	59,000				59,000
Eng, Admin Reimbursements	3,000	17,000			20,000
Total	62,000	438,000			500,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund	62,000	438,000			500,000
Total	62,000	438,000			500,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23130-140
Project Name Community Enrichment Park Improvements



Type Improvement/Additions **Department** Parks and Recreation
Useful Life 25 years **Contact** Park Director
Category Park Improvements **Priority** 4 Important- Community Invest

Status Active

Description

Project will consist of park improvements using Community Enrichment Funds in all 5 Council Districts. Improvements will include new amenities and rehabilitation of current ones. Amenities may include but are not limited to playground equipment, tennis courts, parking lot rehab. District 1: Patterson (23130), Westchester (23131) and Chiquito (23132). District 2: Casa Linda (23133). District 3: Airport (23134). District 4: Parker (23135), Lamar (23136) and Han Sutter (23137). District 5: Bill Witt (23138), Wooldridge (23139) and Airline (23140).

Justification

This project will increase visitation and usage of our City parks, and provide recreational, social and cultural programs and activities.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,785,863			1,785,863
Design		171,704			171,704
Eng, Admin Reimbursements		171,704			171,704
Total		2,129,271			2,129,271

Funding Sources	Prior Years	2023	2024	2025	Total
Park Development/Community Enrichment		2,129,271			2,129,271
Total		2,129,271			2,129,271

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21102
Project Name Dimitt Pier Parking Lot



Type Rehabilitation
Useful Life 15 years
Category Site Improvements
Department Parks and Recreation
Contact Parks Director
Priority 1 Critical-Health & Safety

Status Active

Description

This project will consist of parking lot reconstruction at Dimmitt Pier and other amenity improvements.

Justification

Current parking area has reached the end of its useful life and needs to be replaced due to health and safety concerns.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	395,000				395,000
Design	40,000				40,000
Eng, Admin Reimbursements	65,000				65,000
Total	500,000				500,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	500,000				500,000
Total	500,000				500,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21067-69
Project Name District 1 Parks- Bond 2020

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks and Recreation
Contact Parks Director
Priority 2 Critical- Asset Condition\longevity

Status Active



Description

The scope of these projects will primarily focus on replacing aged playground equipment in neighborhood parks. This will include upgrading current playground equipment with the installation of new shade structures over the new playgrounds and utilizing a rubber fall zone with concrete sub-base. This project is for District 1 parks: McNorton, Brookhill and Academy.

Justification

Aged and outdated playground equipment could be a safety hazard and updating is needed to maintain our community's safety and increase enjoyment.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	100,000	590,000			690,000
Design	20,000				20,000
Eng, Admin Reimbursements	15,763	24,237			40,000
Total	135,763	614,237			750,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	135,763	614,237			750,000
Total	135,763	614,237			750,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21070-73
Project Name District 2 Parks- Bond 2020

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks and Recreation
Contact Parks Director
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

The scope of these projects will primarily focus on replacing aged playground equipment in neighborhood parks. This will include upgrading current playground equipment with the installation of new shade structures over the new playgrounds and utilizing a rubber fall zone with concrete sub-base. This project is for District 2 parks: Cupier, Sherwood, Temple and S. Houston.

Justification

Aged and outdated playground equipment could be a safety hazard and updating is needed to maintain our community's safety and increase enjoyment.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	180,000	700,000			880,000
Design	20,000				20,000
Eng, Admin Reimbursements	4,542	95,458			100,000
Total	204,542	795,458			1,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	204,542	795,458			1,000,000
Total	204,542	795,458			1,000,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21166
Project Name District 3 Park - Salinas Park

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks and Recreation
Contact Parks Director
Priority 2 Critical- Asset Condition/longevity



Status Active

Description

The scope of this project will primarily focus on updating park trails, adding new shade structures and other park improvements. This overall park improvement project is being funded by a Community Development Block Grant 852105F.

Justification

Meets the department's mission to manage and maintain parks, beaches, open spaces and recreational facilities for the community.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		844,675			844,675
Design	78,463				78,463
Eng, Admin Reimbursements	11,862	65,000			76,862
Total	90,325	909,675			1,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
Grant - CDBG	90,325	909,675			1,000,000
Total	90,325	909,675			1,000,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21074.-76
Project Name District 4 Parks- Bond 2020

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks and Recreation
Contact Parks Director
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

The scope of these projects will primarily focus on replacing aged playground equipment in neighborhood parks. This will include upgrading current playground equipment with the installation of new shade structures over the new playgrounds and utilizing a rubber fall zone with concrete sub-base. This project is for District 4 parks: Windsor, Retta and Douden

Justification

Aged and outdated playground equipment could be a safety hazard and updating is needed to maintain our community's safety and increase enjoyment.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	100,000	591,000			691,000
Design	20,000				20,000
Eng, Admin Reimbursements	19,043	19,957			39,000
Total	139,043	610,957			750,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	139,043	610,957			750,000
Total	139,043	610,957			750,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21077 - 80
Project Name District 5 Parks- Bond 2020

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks and Recreation
Contact Parks Director
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

The scope of these projects will primarily focus on replacing aged playground equipment in neighborhood parks. This will include upgrading current playground equipment with the installation of new shade structures over the new playgrounds and utilizing a rubber fall zone with concrete sub-base. This project is for District 5 parks: Crossgate, Brighton, Brandywine, and Captain Falcon.

Justification

Aged and outdated playground equipment could be a safety hazard and updating is needed to maintain our community's safety and increase enjoyment.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	150,000	735,000			885,000
Design	20,000				20,000
Eng, Admin Reimbursements	9,929	85,071			95,000
Total	179,929	820,071			1,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	179,929	820,071			1,000,000
Total	179,929	820,071			1,000,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project #	23049
Project Name	Flour Bluff Dog Park
Type	Improvement/Additions
Useful Life	35 years
Category	Site Improvements
Department	Parks and Recreation
Contact	Parks Director
Priority	4 Important- Community Investment



Status Active

Description

This project consists of constructing a public dog park, which will be a fenced outdoor area where people and their dogs can play together. New dog park will offer amenities for dogs and their owners, water fountains, shade structure, some grass area as well as plenty of room to play fetch or tag.

Justification

To enhance public enjoyment at park facilities, and to create a place for citizens to take their dogs and enjoy leisure time with their pets.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		300,000			300,000
Design		37,500			37,500
Eng, Admin Reimbursements		37,500			37,500
Total		375,000			375,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund		375,000			375,000
Total		375,000			375,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 22018
Project Name Gabe Lozano Golf Course

Type Reconditioning-Asset Longevity **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Site Improvements **Priority** 2 Critical- Asset Condition/longevity

Status Active



Description

Renovations and improvements to an existing Executive 9-hole course and the practice range with the objective of creating a state-of-the-art facility that would be of the finest quality in the Coastal Region. The renovations and improvements will include but are not limited to the expansion of the practice tee, excavation and lowering of the range area for better visibility, adding 10,000 sq. foot practice putting green, addition of berms improved drainage and night time play lighting.

Justification

Necessary upgrades to improve the existing facility and increase profitability.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	157,500	3,487,800			3,645,300
Design	134,213	192,787			327,000
Eng, Admin Reimbursements	602	27,098			27,700
Total	292,315	3,707,685			4,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (Prior)	292,315	2,007,685			2,300,000
Certificates of Obligation (New)		1,200,000			1,200,000
Type A/B Sales Tax (Prior)		500,000			500,000
Total	292,315	3,707,685			4,000,000

Budget Impact/Other

The improved 9-hole facility will add a small amount of additional operating expenses, but will significantly increase programing, golf inventory, and profitability resulting in a net operating gain for the City.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # E15101
Project Name Harbor Bridge Mitigation & Support Projects



Type Improvement/Additions **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Park Improvements **Priority** 2 Critical- Asset Condition/longevity

Status Active

Description

Project will improve Parks and Bike and Hike Trails associated with the new Harbor Bridge project.

Justification

Existing parks will be upgraded and incorporated into new bridge construction plans.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,590,949	2,300,000		4,890,949
Inspection		116,120			116,120
Design	369,534				369,534
Eng, Admin Reimbursements	121,423	259,394	200,000		580,817
Total	490,957	2,966,463	2,500,000		5,957,420

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2014	490,957	2,966,463			3,457,420
Grant - MPO			2,500,000		2,500,000
Total	490,957	2,966,463	2,500,000		5,957,420

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 22022
Project Name Lakeview Park- Erosion Control

Type Reconditioning-Asset Longevity **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Park Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active



Description

This project would consist of erosion control and new landscaping for Lakeview Park.

Justification

The shoreline erosion will continue and will affect the parking lot. Park will have to be shut down completely.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		45,000			45,000
Design		5,000			5,000
Total		50,000			50,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund		50,000			50,000
Total		50,000			50,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project #	21082
Project Name	North Beach Restroom and Parking Facilities
Type	Improvement/Additions
Useful Life	25 years
Category	Park Improvements
Department	Parks and Recreation
Contact	Parks Director
Priority	2 Critical- Asset Condition\longevity
Status	Active



Description

This project will replace the existing restroom and parking lot which has reached its expected life and will add a new restroom facility for beach goers and other amenities to help patrons enjoy the seaside experience.

Justification

The existing bathrooms and parking lot at Surfside Park in North Beach have reached their useful life expectancy and require major renovation. The facility is located in a FEMA velocity flood zone and the existing parking lot and restroom are subject to frequent flooding.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		4,250,000			4,250,000
Design	255,000				255,000
Eng, Admin Reimbursements	25,000	470,000			495,000
Total	280,000	4,720,000			5,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2020	280,000	2,220,000			2,500,000
SHOT		2,500,000			2,500,000
Total	280,000	4,720,000			5,000,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # E15102
Project Name North Padre Island Beach Storage Facility



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements
Department Parks and Recreation
Contact Parks Director
Priority 5 Needed- Deficient Services

Status Active

Description

This project will construct a Parks Beach Storage Facility south of Packery Channel on City-owned property. The facility shall be constructed of block construction and painted to expunge any industrial appearance of the facility. The wash bay will be located behind the building to diminish street visibility. The building will consist of four bays for equipment storage. There will be a bathroom required by code and an equipment room to house the equipment for the wash bay. The floor drains will be connected to an oil and sand separator as required by code.

Justification

The maintenance equipment includes motor graders, front-end loaders, a water truck, a yard grader, and other miscellaneous equipment. Currently, the equipment is being stored outside and unprotected from the elements. This issue contributes to accelerated equipment degradation, increased maintenance costs, and decreased service lifecycle.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,700,000				1,700,000
Design	236,000				236,000
Eng, Admin Reimbursements	296,001				296,001
Total	2,232,001				2,232,001

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2014	1,221,759				1,221,759
G.O. Bond 2018	750,000				750,000
SHOT Funds	260,242				260,242
Total	2,232,001				2,232,001

Budget Impact/Other

Facility maintenance will be scheduled as part of the SHOT fund annual operating budget.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21200
Project Name Packery Channel & Sidewalk TDEM Restoration



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements
Department Parks and Recreation
Contact Parks Director
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

Hurricane Harvey tidal influences resulted in significant damage to Packery Channel and undermining of structures along channel. Preliminary investigations indicate displaced armor stone blocks along inner portion of jetties. Channel bank protection along inner portion of jetties needs to be repaired or replaced. Damaged walkways and storm drain outfalls will also be repaired.

Justification

Meets the department's mission to manage and maintain parks, beaches, open spaces and recreational facilities for the community.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	11,402,188	4,931,837			16,334,025
Design	1,120,000				1,120,000
Eng, Admin Reimbursements	461,997	113,957			575,954
Total	12,984,185	5,045,794			18,029,979

Funding Sources	Prior Years	2023	2024	2025	Total
Grant - TDEM	9,994,870	3,535,109			13,529,979
Tax Increment Finance District	2,989,315	1,510,685			4,500,000
Total	12,984,185	5,045,794			18,029,979

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the TIF operating budget to maintain improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 20106
Project Name Packery Channel Dredging and Beach Nourishment



Type Reconditioning-Asset Longevit **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

The project consists of dredging beach quality material from within Packery Channel and placement of the dredged material as beach nourishment along the Gulf shoreline. Dredging schedule to be determined by results of annual study of channel.

Justification

To manage and maintain parks, beaches, open spaces and recreational facilities for the community.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		3,680,000			3,680,000
Design	424,000				424,000
Eng, Admin Reimbursements	4,024	350,324			354,348
Total	428,024	4,030,324			4,458,348

Funding Sources	Prior Years	2023	2024	2025	Total
Tax Increment Finance District	428,024	4,030,324			4,458,348
Total	428,024	4,030,324			4,458,348

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the TIF operating budget to maintain improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23011
Project Name Park Operations Building



Type Improvement/Additions **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

The project scope will consist of a new office for park operations, including pertinent parking lot, site, and utility improvement. This office will replace the existing park operations office in the old facility. The old facility will continue to act as the warehouse to store all equipment, machinery, and maintenance equipment for park operations. The scope will also include improvements to two (2) parking lots and ADA enhancements. The Park operations facility entrance will be modified to meet ADA requirements.

Justification

Current Parks Operation Building is deteriorated and has major structural issues.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				702,300	702,300
Design			70,000		70,000
Eng, Admin Reimbursements			7,700	70,000	77,700
Total			77,700	772,300	850,000

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)			77,700	772,300	850,000
Total			77,700	772,300	850,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23112
Project Name Parks Tourist District Facility and Warehouse
Type Improvement/Additions
Useful Life 25 years
Category Site Improvements
Department Parks and Recreation
Contact Parks Director
Priority 2 Critical- Asset Condition/longevity



Status Active

Description

This project aims to demolish existing structures and construct two new facilities: the first office space, conference room, restroom/locker room, and breakroom; the second warehouse storage, enclosed utility vehicle storage with new parking lots.

Justification

The current Tourist District Maintenance Facility is a 12,000 SF facility initially constructed in 1951 that is beyond its useful life.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			1,925,000		1,925,000
Design		300,000			300,000
Eng, Admin Reimbursements		30,000	245,000		275,000
Total		330,000	2,170,000		2,500,000

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (Prior)		330,000			330,000
Certificates of Obligation (New)			2,170,000		2,170,000
Total		330,000	2,170,000		2,500,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18167
Project Name Recreation Centers - Citywide

Type Reconditioning-Asset Longevity **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity



Status Active

Description

This project will consist of interior and exterior repairs to recreation centers. These repairs will be determined by an evaluation of structure to see what is needed with a focus on ADA standards.

Justification

Meets the department's mission to manage and maintain parks, beaches, open spaces and recreational facilities for the community.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	443,230				443,230
Design	11,303				11,303
Eng, Admin Reimbursements	6,532				6,532
Total	461,065				461,065

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	461,065				461,065
Total	461,065				461,065

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project #	22017
Project Name	Salinas Park Connectivity
Type	Improvement/Additions
Useful Life	25 years
Category	Park Improvements
Department	Parks and Recreation
Contact	Parks Director
Priority	2 Critical- Asset Condition\longevity



Status Active

Description

Improve Salinas Park by repave and improve a parking lot, installing sidewalks to walking trail to improve the use and enjoyment of the citizens and public.

Justification

Currently the park has need of improvement and residents use will be improved.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		415,000			415,000
Design	15,459				15,459
Eng, Admin Reimbursements	459	19,082			19,541
Total	15,918	434,082			450,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund	15,918	434,082			450,000
Total	15,918	434,082			450,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 22027
Project Name Seawall & Miradors Lighting Improvements



Type Improvement/Additions **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Park Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

The scope of this project is primarily focusing on improvement of lighting for the seawall and miradors along Shoreline Blvd-Seawall district. This project will enhance safety and enjoyment of this area.

Justification

Enhancements to this key city site will increase visitors and the local community usage. These improvements increase the publics' experience and enjoyment of their visit to this recreational facility.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		900,000			900,000
Design	47,376				47,376
Eng, Admin Reimbursements	5,280	47,344			52,624
Total	52,656	947,344			1,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund	52,656	947,344			1,000,000
Total	52,656	947,344			1,000,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18166
Project Name Senior Center - Citywide



Type Reconditioning-Asset Longevity **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project will consist of interior, exterior and parking lot repairs to senior centers. These repairs will be determined by an evaluation of each structure to see what is needed with a focus on ADA standards.

Justification

Meets the departments mission to manage and maintain parks, beaches, open spaces and recreational facilities for the community.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,082,450	480,000			1,562,450
Design	36,800				36,800
Eng, Admin Reimbursements	41,943	7,277			49,220
Total	1,161,193	487,277			1,648,470

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	1,161,193	487,277			1,648,470
Total	1,161,193	487,277			1,648,470

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23052
Project Name Sherrill Park Military Monument



Type Improvement/Additions **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Site Improvements **Priority** 4 Important- Community Investment

Status Active

Description

The project consists of the design of a memorial monument for Sherrill park to honor our Veterans.

Justification

Meets the department's mission to manage and maintain parks, beaches, open spaces, and recreational facilities for the community.

Expenditures	Prior Years	2023	2024	2025	Total
Design		90,000			90,000
Eng, Admin Reimbursements		10,000			10,000
Planning		100,000			100,000
Total		200,000			200,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund		100,000			100,000
Certificates of Obligation (Prior)		100,000			100,000
Total		200,000			200,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Maintenance cost to be budgeted in the general fund once project is completed.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project #	22007
Project Name	Sherwood Dog Park
Type	Improvement/Additions
Useful Life	25 years
Category	Site Improvements
Department	Parks and Recreation
Contact	Parks Director
Priority	4 Important- Community Investment



Status Active

Description

This project consists of constructing a public dog park, which will be a fenced outdoor area where people and their dogs can play together. New dog park will offer amenities for dogs and their owners, water fountains, shade structure, some grass area as well as plenty of room to play fetch or tag.

Justification

To enhance public enjoyment at park facilities, and to create a place for citizens to take their dogs and enjoy leisure time with their pets.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		350,000			350,000
Design	30,000				30,000
Eng, Admin Reimbursements	8,000	12,000			20,000
Total	38,000	362,000			400,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund	38,000	362,000			400,000
Total	38,000	362,000			400,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23035
Project Name South Bay Park

Type Reconditioning-Asset Longevity
Useful Life 35 years
Category Park Improvements

Department Parks and Recreation
Contact Parks Director
Priority 1 Critical-Health & Safety

Status Active



Description

This project will consist of an erosion and feasibility study for South Bay Park located by Oso Bay. The park provides public access to the Oso Bay for the community and tourists visiting the area. Gradual background erosion over years as well as the highly active 2020 hurricane season has caused immense erosion, that threatens the park's infrastructure. The requested study will include: Site Investigation; Elevation and coastal boundary surveys; Assessment of storm damage to site as well as infrastructure. The study will include at least three (3) alternatives, with range of cost, degree of protection, environmental advantages and possible amenities.

Justification

This park has a limited footprint, but the continued erosion has caused the site to be reduced, and is presenting a danger to our community and tourists.

Expenditures	Prior Years	2023	2024	2025	Total
Planning		250,000			250,000
Construction/Rehab			2,000,000		2,000,000
Inspection		100,000			100,000
Design		400,000			400,000
Eng, Admin Reimbursements		65,000	100,000		165,000
Total		815,000	2,100,000		2,915,000

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)		815,000	2,100,000		2,915,000
Total		815,000	2,100,000		2,915,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23058
Project Name Swantner Park Lighting Project



Type Improvement/Additions **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Park Improvements **Priority** 1 Critical-Health & Safety

Status Active

Description

This project consists of lighting improvements in Swantner Park entrance, exits and parking area.

Justification

Currently there is no proper lighting at the parking lot which can impact safety of users at night.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		213,120			213,120
Design		40,000			40,000
Eng, Admin Reimbursements		13,880			13,880
Total		267,000			267,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund		267,000			267,000
Total		267,000			267,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21081
Project Name Texas State Aquarium Rescue Center



Type Improvement/Additions **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Site Improvements **Priority** 4 Important- Community Investment

Status Active

Description

The City will provide leverage funding in the amount of \$3M to assist the Texas State Aquarium with the construction of the new Texas Center for Wildlife Rescue and Research. Total cost for the project is estimated at \$15M and the remainder of the funds will come from grants and fundraising by the Texas State Aquarium.

Justification

Funded through Bond 2020

Expenditures	Prior Years	2023	2024	2025	Total
Other-Match		3,000,000			3,000,000
Total		3,000,000			3,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020		3,000,000			3,000,000
Total		3,000,000			3,000,000

Budget Impact/Other

No impact.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 22006
Project Name West Guth Dog Park



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements
Department Parks and Recreation
Contact Parks Director
Priority 4 Important- Community Investment

Status Active

Description

This project consists of constructing a public dog park, which will be a fenced outdoor area where people and their dogs can play together. New dog park will offer amenities for dogs and their owners, water fountains, shade structure, some grass area as well as plenty of room to play fetch or tag.

Justification

To enhance public enjoyment at park facilities, and to create a place for citizens to take their dogs and enjoy leisure time with their pets.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		390,500			390,500
Design	79,500				79,500
Eng, Admin Reimbursements	500	29,500			30,000
Total	80,000	420,000			500,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund	80,000	420,000			500,000
Total	80,000	420,000			500,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21084
Project Name West Guth Park



Type Improvement/Additions
Useful Life 10 years
Category Park Improvements
Department Parks and Recreation
Contact Parks Director
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

The scope of this project will include the installation of a regional type playground, the construction of a new above ground pre-manufactured type Skate Park, new small picnic area with shade structures, concrete pads and barbeque pits.

Justification

Current equipment and amenities are inadequate for a regional park. Substantial playground equipment and amenities are needed to serve the population of this major area of the City.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,565,000			1,565,000
Design	250,000				250,000
Eng, Admin Reimbursements	25,000	160,000			185,000
Total	275,000	1,725,000			2,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	275,000	1,725,000			2,000,000
Total	275,000	1,725,000			2,000,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Parks and Recreation operating budgets to maintain improvements and amenities.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23071
Project Name Zahn Rd Restroom Facility at Gulf Beach



Type Improvement/Additions **Department** Parks and Recreation
Useful Life 25 years **Contact** Parks Director
Category Buildings- New **Priority** 4 Important- Community Investment

Status Active

Description

This project will construct a new 4,000 SF restroom facility which will include restrooms, exterior showers, locker rooms, storage facility, office space and all supporting infrastructure to include a parking lot, utilities, and security fencing. The building will be constructed on GLO leased property near the Packery Channel. The project will also provide fixtures, furnishings, and equipment necessary for a complete and usable facility.

Justification

To provide an adequate and efficiently configured restroom facility for the Corpus Christi gulf beaches. The new complex must be sized to support restrooms, multiple showers, office space, parking, and a storage facility.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			3,455,000		3,455,000
Design		450,000			450,000
Contingency		100,000			100,000
Eng, Admin Reimbursements		50,000	445,000		495,000
Total		600,000	3,900,000		4,500,000

Funding Sources	Prior Years	2023	2024	2025	Total
SHOT Fund		600,000	3,900,000		4,500,000
Total		600,000	3,900,000		4,500,000

Budget Impact/Other

Facility maintenance will be scheduled as part of the SHOT fund annual operating budget.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21028
Project Name Boat Haul Out /Office/ Retail Facility



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements
Department Marina
Contact Marina Superintendent
Priority 2 Critical- Asset Condition/longevity

Status Active

Description

This project will provide a more adequate facility given the current and future volume of Marina tenants, the boating community and general public gathering in this centralized location. Creating a new Marina Office with the rehabilitation of the Haul out and Retail Shop will enable the Marina to become more profitable and provide better services to our exiting and future customers.

Justification

Haul Out (Coopers Alley L-Head)- The existing Haul-Out and retail space was constructed in the 1950's. This facility is literally rusting away, the walls and main sliding door are crumbling with erosion and need urgent replacement. With the addition of 119 slips to the Marina, the volume of use has increased tremendously for haul out services. This facility is a place where tenants can purchase repair services, obtain a new paint job, as well as boat haul out services. It also serves as the maintenance shop for the Marina which includes a small boat yard with limited square footage. Marina Office (Lawrence Street T-Head) was in a temporary portable building for approximately 20 years. The intention was to build a permanent building; this goal was not reached. In 2012, the portable space was not viable any longer and space was secured by the removal of the marina visitor/renters lounge amenities (Lawrence Street Boaters Facility). The new office would enable the Marina to restore the boaters' amenities in the Lawrence Street Boaters Facility. The restoration of this amenity would allow Corpus Christi Marina to be more competitive in the local area. The current Retail Space is not adequate for the Marina tenants/visitors and a new space would accommodate the tenants' needs and allow the Marina to increase revenue. These improvements will continue to move towards the Marina's goal to be a premier municipal marina.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			5,400,000		5,400,000
Design		630,000			630,000
Eng, Admin Reimbursements		70,000	600,000		670,000
Total		700,000	6,000,000		6,700,000

Funding Sources	Prior Years	2023	2024	2025	Total
Type A/B Sales Tax (Prior)		700,000			700,000
Type A/B Sales Tax (New)			6,000,000		6,000,000
Total		700,000	6,000,000		6,700,000

Budget Impact/Other

Additional Revenue is possible from these improvements; estimated at \$350,000 to \$850,000 per year, within three years after completion. Revenue will be utilized and budget in future years for on-going maintenance needs.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21025
Project Name Coopers Boat Facility



Type Improvement/Additions **Department** Marina
Useful Life 25 years **Contact** Marina Superintendent
Category Site Improvements **Priority** 2 Critical- Asset Condition/longevity

Status Active

Description

This project will provide an adequate facility for the increased volume of both tenants and the general public. Creating a new Boater's Facility with additional restrooms/showers, increasing the number of washers and dryers, upgrading the secured door access to be uniform with the other facilities and modernizing the public restrooms would increase customer satisfaction.

Justification

The existing facility only has two restrooms and one washer and dryer. With the addition of 119 slips, the volume of use has increased tremendously to the building. On the other two landmasses (Peoples and Lawrence Streets), tenants have access to multiple restrooms and multiple washers/dryers. This landmass houses the only three-lane public boat ramp, multi-unit outdoor dry-dock storage, Jane's Seafood & Bait Stand, Haul out Facility & Marina Maintenance along with Gulf Stream Marine and the Corpus Christi Yacht Club. It is also the staging area for World Class Regattas, which are scheduled for the next three years. It is a busy location. Plus, the security access is not uniform with the other Boater's Facilities. It has a key-pad access rather than the fob-key access, creating an inconvenience to tenants and staff and the code is easily compromised.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			3,530,000		3,530,000
Design		320,000			320,000
Eng, Admin Reimbursements		30,000	350,000		380,000
Total		350,000	3,880,000		4,230,000

Funding Sources	Prior Years	2023	2024	2025	Total
Type A/B Sales Tax (Prior)		350,000			350,000
Type A/B Sales Tax (New)			3,880,000		3,880,000
Total		350,000	3,880,000		4,230,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Marina operating budgets to maintain improvements and amenities.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 25121
Project Name Dredging - Peoples T Head



Type Reconditioning-Asset Longevity **Department** Marina
Useful Life 40 years **Contact** Marina Superintendent
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

The Marina would be dredged in various locations. Coopers Alley L-Head: around the backside of the Corpus Christi Yacht Club, near the pool and back decking. People's Street T-Head: around the north side near Landry's, near G and H piers. Breakwater & Near Magee Beach: along the breakwater in the Marina district. Placing the dredge material into a fourth landmass. Special construction and costs might occur since it is in the water. Sustainable principles will be maximized in the design, development and construction of the project in accordance with City Ordinances and objectives and other applicable laws and executive orders. Energy conservation and environmentally safe measures will be incorporated in this project wherever feasible, practical or required by regulation. Energy and natural resource conservation measures will be maximized in the design to the extent possible.

Justification

Since the Marina's inception in 1939, tide, wind, and wave action have increased sedimentation throughout. Some areas near the sea wall have only a depth of two feet. Plus, over the past 78 years the Port has contributed to sedimentation as the size and volume of tankers continues to increase. The larger and more frequent vessels create a wave action that pushed sedimentation and depositing in certain areas of the Marina. When placing tenants into a slip, staff must be aware of the varying depths. Due to sedimentation building up, some of the areas of the Marina are just not leasable. This has reduced our ability to generate or increase revenue.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			1,000,000	1,350,000	2,350,000
Design			450,000		450,000
Eng, Admin Reimbursements			150,000	150,000	300,000
Total			1,600,000	1,500,000	3,100,000

Funding Sources	Prior Years	2023	2024	2025	Total
Type A/B Sales Tax (New)			1,600,000	1,500,000	3,100,000
Total			1,600,000	1,500,000	3,100,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21027
Project Name Peoples Boardwalk Rehabilitation



Type Improvement/Additions **Department** Marina
Useful Life 25 years **Contact** Marina Superintendent
Category Site Improvements **Priority** 2 Critical- Asset Condition/longevity

Status Active

Description

This project will provide a new Boardwalk for tourists, tenants and the general public. The new Boardwalk will include new wood, upgraded electrical and water utilities which will restore stability and safety to this area. The boardwalk will be useful to tenants and safe for all. This project will increase pedestrian traffic, and will maintain a safe environment for the City's visitors.

Justification

The existing Boardwalk has exceeded it's useful life and requires replacement to meet safety standards and offer useful walkway for tenants, staff and visitors.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,570,000			2,570,000
Design		280,000			280,000
Eng, Admin Reimbursements		250,000			250,000
Total		3,100,000			3,100,000

Funding Sources	Prior Years	2023	2024	2025	Total
Type A/B Sales Tax (Prior)		3,100,000			3,100,000
Total		3,100,000			3,100,000

Budget Impact/Other

Increased annual maintenance cost to be budgeted in the Marina operating budgets to maintain improvements and amenities.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 25132
Project Name Replacement of Finger Piers, LST



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements
Department Marina
Contact Marina Superintendent
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

The project consists of replacement of finger piers LST. This project will upgrade and improve the existing aged infrastructure. This will provide modern finger piers. This project begins with design in 2025 and completes in the long range - FY 25-26. Total project with design and construction is estimated at \$2,261,000.

Justification

Consistant with marina project plans.

Expenditures	Prior Years	2023	2024	2025	Total
Design				126,000	126,000
Eng, Admin Reimbursements				10,000	10,000
Total				136,000	136,000

Funding Sources	Prior Years	2023	2024	2025	Total
Type A/B Sales Tax (New)				136,000	136,000
Total				136,000	136,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21026
Project Name Replace Piers ABCDL and Dredging



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements
Department Marina
Contact Marina Superintendent
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

The project consists of dredging marina pier area and replacement of five piers, A, B, C, D and L. These upgrades will greatly improve the existing aged infrastructure. This project will provide modern piers and increase the volume of Marina Tenant and visiting vessel traffic to the Marina. Replacing Piers A, B, C, D & L with new materials and making upgrades to the infrastructure makes the Marina more marketable. This results in the Marina being more profitable as well as providing better amenities to our existing and future customers.

Justification

These floating piers located at Lawrence Street T-Head have been in operation since the 1980's. They have approached the end of their life cycle. The floating piers were some of the first ones of its type installed in the Marina. Pilings are shorter than the newest additions by several feet. They will need to be upgraded to taller pilings. The floating piers are at the end of their life cycle and need to be replaced. In addition, there are no pump-outs located on these piers. Tenants must travel to the nearest pump-out located at Coopers L-Head. In order to remain competitive, individual pump-outs are vital to the new piers. PIER L (Coopers Alley L-Head) This is one of the last remaining large fixed piers in the Marina. With annual high tides, there have been multiple electrical shortages over the past few years as much of the dock becomes submerged. The pilings would need to be upgraded as well as the electrical and install individual pumps too. Dredging prior to the pier replacement is required due to the heavy buildup of debris and vegetation; which has significantly decreased marina depth in the pier areas.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		11,065,066	6,400,000		17,465,066
Design	1,000,000				1,000,000
Eng, Admin Reimbursements	54,934	880,000	600,000		1,534,934
Total	1,054,934	11,945,066	7,000,000		20,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
Marina Capital Fund		5,000,000			5,000,000
Type A/B Sales Tax (Prior)	1,054,934	6,945,066	7,000,000		15,000,000
Total	1,054,934	11,945,066	7,000,000		20,000,000

Budget Impact/Other

The new piers are anticipated to generate additional revenues as more boats will be able to utilize the Marina. It is anticipated that six hundred thousand in additional revenue will be generated annually due to this project. Portions of the new revenue will be scheduled for additional maintenance around the Marina.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23050
Project Name Parking Lot Resurfacing - L Head
Type Improvement/Additions
Useful Life 25 years
Category Site Improvements
Department Marina
Contact Marina Superintendent
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

The project consists of the resurfacing, new pavement and striping of the large parking lot on Coopers L Head by the public boat ramp. The new pavement and striping will assist the public, visitors and tenants to know where parking is allowed, and assist boats entering the boat ramp area to launch their vessels.

Justification

The current pavement in the parking lot is in very poor condition and has no visible striping. Boaters, visitors and tenants have difficulty determining the parking spaces, and the potholes and loose pavement make it difficult to maneuver vehicles with trailered boats.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		110,000	700,000		810,000
Design		50,000			50,000
Eng, Admin Reimbursements		5,000	50,000		55,000
Total		165,000	750,000		915,000

Funding Sources	Prior Years	2023	2024	2025	Total
Marina Fund Reserves		165,000			165,000
Type A/B Sales Tax (New)			750,000		750,000
Total		165,000	750,000		915,000

Budget Impact/Other

The updated parking lot will be placed on the regular maintenance schedule. No significant budget impact will be seen on an on-going basis.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21024
Project Name Upgrade Marina Wi-Fi

Type Equipment
Useful Life 7 years
Category Capital Equipment/System

Department Marina
Contact Marina Superintendent
Priority 5 Needed- Deficient Services



Status Active

Description

This project will greatly improve the signal for the WIFI system. Replacing the existing WIFI devices with new modern devices, placing multiple devices in strategic locations in order to provide the best signal both on the piers and landmasses.

Justification

The existing WIFI system is 20+ years old. Over the years, the increased volume of use by tenants, tourists and the general public has placed a burden on this limited system. Plus, tenants have placed repeater devices on their vessels which has resulted in additional distorting and weakening of the signal. Currently, tenants use the WIFI only in the Boater's Facilities where the signal is stronger because they are unable to access the WIFI on their boats. Access to free WIFI has become the norm for tenants across the United States. It is an expected amenity in the Marina industry.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		40,750			40,750
Design		10,750			10,750
Capital Equipment		156,250			156,250
Eng, Admin Reimbursements		11,000			11,000
Total		218,750			218,750

Funding Sources	Prior Years	2023	2024	2025	Total
Marina Fund Reserves		218,750			218,750
Total		218,750			218,750

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

PARKS & RECREATION FISCAL YEAR 2023 CIP PROGRAM LONG-RANGE

PARKS & RECREATION LONG-RANGE CIP									
SEQ	Project Name	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Long-Range FY 26-32
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Oso Golf Center – Club House Planning and Design	750,000							750,000
Preliminary scoping and design of a club house 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.									
LR 2	Bill Witt Phase 1 Lap/Competition Pool Construction	10,000,000							10,000,000
New pool facility to include a 6,200 SF 10-lane lap pool, a +/- 7,750 SF leisure pool with a children's play unit, and open flume body slide, children's crossing activity and miscellaneous water spray features. A +/- 3,300 SF Bathhouse/Office/Administration one-story building will support the pool. A +/- 1,500 SF filtration building will house the pool pumps, filtration equipment, chemical rooms, and pool heaters. Parking for 130+ cars.									
LR 3	Parks and Recreation Master Plan Improvements	4,050,000							4,050,000
Improvements to Labonte Park to include general park rehabilitation to include the newly added park territory and improvements to include a walking trail and open space. Improvements to Cole Park to include general park rehabilitation and improvements to include a Multigenerational Play-for-all playground unit. Improvements to Commodore Park to include Park design and site development for a community center and recreational amenities to be placed within the park. Remaining funds will be used toward construction costs. Improvements to Denis Park to include play for all playground unit, a swing set, and a fitness feature component. New North Beach Eco Park preliminary design to develop an environmentally conscious plan for a park that will be home to healthy wetlands and wildlife, as well as trails, boardwalks, observation decks, interpretive signs and educational resources.									
LR 4	Holly Road Railroad Trestle to Trail	500,000							500,000
Convert the damaged railroad crossing to an ADA accessible hike and bike trail (~0.67 mile) that provides for non-motorized access for hiking, fishing, wildlife viewing, and kayak launching.									
LR 5	City Sports Complex Improvements Phase 1	4,700,000							4,700,000
The scope of this project is the rehabilitation of all baseball fields within the Corpus Christi area, the work performed will include different essentials at the each of the fields. Phase 1 will include Westside Pony 3 baseball fields improvements to include concession stand remodel, lighting improvements, synthetic turf on the infield of three fields, demolish old restrooms and build new restrooms, bleachers, irrigation on all 3 fields, new fencing. International Westside 2 youth baseball fields to include parking lot restripe, new irrigation for one fields, shade structures, bleachers and new fencing. Sparkling City 4 youth softball fields parking lot extension, new irrigation for all four fields, shade structures and new fencing.									
LR 6	Erosion Shoreline Parks Improvements	800,000	3,900,000	3,900,000					8,600,000
This project will bring back and help maintain the original footprint and stability for these shoreline parks. The parks include: Ropes Park, Poenisch, and Doddridge Parks. Year 4 will be for design and year 5 and 6 will be for construction.									
LR 7	City Sports Complex Improvements Phase 2			5,822,000					5,822,000
The scope of this project is the rehabilitation of all baseball fields within the Corpus Christi area, the work performed will include different essentials at the each of the fields. Phase 2 will include: Ben Garza, Senior Softball, Southside Pony, National, Oso Pony, and Padre LL which will consist of 14 fields and amenities.									
LR 8	Oso Golf Center – Club House Construction			7,500,000					7,500,000
This project will update and enhance the Oso golf course's club house. Improvements to the club house will increase programing and use which will result in a net operating gain for the city.									
LR 9	Gabe Lozano Golf Courses Club House Improvements			750,000		7,500,000			8,250,000
This project will update and enhance the Gabe Lozano golf course's club house. Improvements to the club house will increase programing and use which will result in a net operating gain for the city. Design in Year 5 with Construction in Year 6.									
LR 10	Makers Space		250,000	2,150,000					2,400,000
This project would include design, improvements and construction of A 6,500 sq/ft collaborative workspace designed to enhance a hands-on learning experience, bringing technology tools into the hands of our community, and fostering an environment for invention and play.									
LR 11	Community Park Improvements		437,500	3,000,000					3,437,500
New playgrounds to replace end-of-useful life equipment. The new playgrounds will require installation of a sub-surface or pour and play in the fall protection zone. With increase use, additional shade structures will be included.									
LR 12	Park Restroom Improvements		200,000	1,206,250					1,406,250
This project would include improvements or additions of restrooms in parks across the City.									
LR 13	Tennis Center Improvements		150,000	585,000					735,000
This project would include improvements to the Al Kruse Tennis Center and other tennis centers. First year will be design including new amenities and needed upgrades.									
LR 14	Basketball Courts			292,500					292,500
This project would include improvements to the basketball courts across the city.									
LR 15	Senior Center Improvements			300,000	1,600,000			200,000	2,100,000
This project will renovate the interior and exterior senior centers. The renovations would include a safety repairs, interior and exterior enhancements.									

PARKS & RECREATION LONG-RANGE CIP		Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Long-Range FY 26-32
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 16	Recreation Centers Improvements			300,000	1,900,000			200,000	2,400,000
Project will repair interior and exterior recreation centers buildings. This potential enhanced economic impact can also be realized by generating revenue, maximizing efficiencies and ensuring that facility development contributes to the overall health and wellness of people and their environment.									
LR 17	Cole Park Pier Improvements		2,500,000					3,000,000	5,500,000
This project will provide needed improvements to the new Cole Park Pier. An example is replacement of railing heads, seats, tables, shade structures and other amenities as well as a structural assessment and repairs.									
LR 18	Pool Facilities - upgrades and major repairs		700,000		2,000,000		2,000,000		4,700,000
This project is scheduled to provide major repairs and upgrades to City Pool facilities. An example is upgrades to restroom/shower facilities, enhancements to pool surface, pumps and equipment.									
LR 19	City Special Use Parks Improvements	2,500,000		2,500,000		2,500,000		2,500,000	10,000,000
Special use parks are designed to accommodate specialized recreational activities. These project will provide park improvements for Greenwood Park, Sherrill Park, Bayfront Park, Heritage Park, H.E.B Park, Salinas Park, Dr. H.P Park, Bill Witt Park, West Guth Park, Lakeview Park, and the Great Lawn at Water's Edge Park Currently the parks amenities have reached their life expectancy and in some cases park amenities need to be added.									
LR 20	Senior Center/Community Center (London Area)					200,000	500,000	5,000,000	5,700,000
This project will be the assessment, design and construction of a new Senior Center /Community center in the London area, as this area is being developed and will need recreational amenities and senior services available to the area citizens.									
LR 21	Heritage Park Improvements					400,000	400,000	400,000	1,200,000
This project will update the interior and exterior of the Heritage Park homes. The restoration exemplifies a signature architect for style, captures the essence a given time period, and it is a historical site that is frequently toured by residents and visitors. The project will be an ongoing project to ensure Historical Park homes are improved.									
PARKS & RECREATION LONG-RANGE CIP TOTAL:		23,300,000	8,137,500	28,305,750	5,500,000	10,600,000	2,900,000	11,300,000	90,043,250

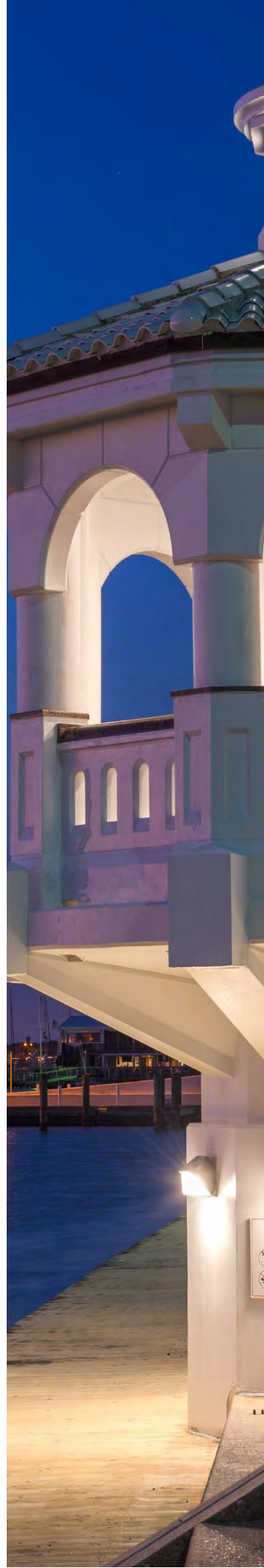
MARINA FISCAL YEAR 2023 CIP PROGRAM LONG-RANGE

MARINA LONG-RANGE CIP		Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Long-Range FY 26-32
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Replace LST Finger Piers	136,000	1,989,000						2,125,000
This project will upgrade an existing and aging infrastructure by replacing finger piers as well as upgrading electrical and utilities in slips L-1 to L-68 located on Lawrence Street T-Head stem. This will provide modern piers and increase the volume of tenant and transient traffic.									
LR 2	Build New L-head Pier	300,000	5,700,000						6,000,000
This project will design, create and build the L head Pier on the current Marina Complex. This will increase the Marina for Tenants, tourists and the general public.									
LR 3	Lighting Upgrades	150,000							150,000
This project will add additional LED lighting thus increasing lighting within the Marina Complex. This will enhance the overall experience of Marina Tenants, tourists and the general public.									
LR 4	Parking Lot Upgrades	2,000,000							2,000,000
This project consist of striping, mill and overlay of the current parking area near the boat launch.									
LR 5	Park Land Upgrades				250,000	3,750,000			4,000,000
This project will upgrade park lands to enhance tourists, tenants and the general public experience.									
LR 6	Dredging					500,000	4,500,000		5,000,000
This project will allow the Marina to offer deeper depth slips with more options to current and future Tenants. and the general public.									
MARINA LONG-RANGE CIP TOTAL:		2,586,000	7,689,000	-	250,000	4,250,000	4,500,000	-	19,275,000
PARKS & RECREATION / MARINA LONG-RANGE CIP TOTAL:		25,886,000	15,826,500	28,305,750	5,750,000	14,850,000	7,400,000	11,300,000	109,318,250

City of Corpus Christi, Texas

PUBLIC FACILITIES CIP

Obligation to the Future

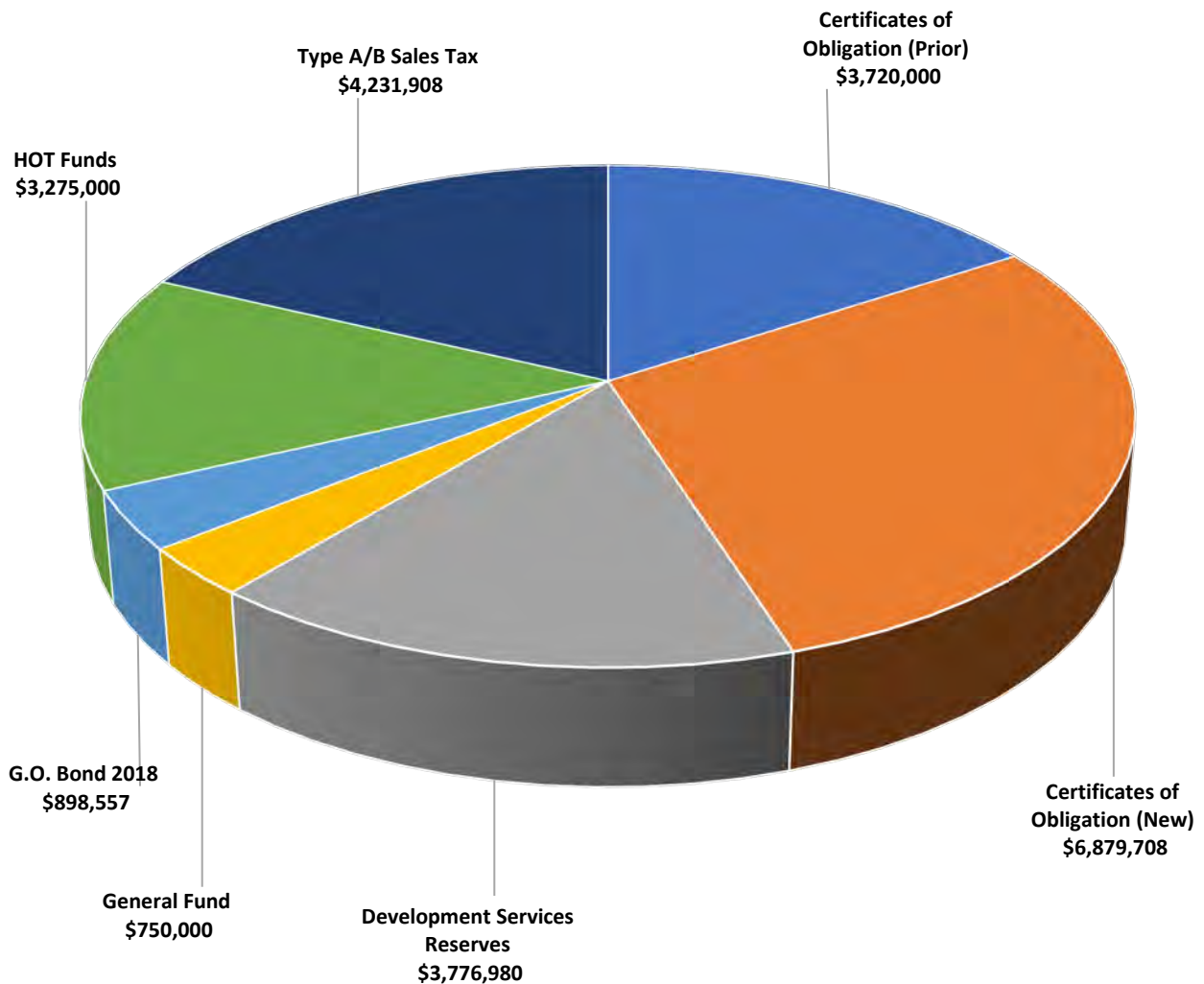


PUBLIC FACILITIES

FY 2023 CIP REVENUE SOURCES

Certificates of Obligation (Prior)	\$	3,720,000
Certificates of Obligation (New)	\$	6,879,708
Development Services Reserves	\$	3,776,980
General Fund	\$	750,000
G.O. Bond 2018	\$	898,557
HOT Funds	\$	3,275,000
Type A/B Sales Tax	\$	4,231,908
TOTAL PROGRAMMED FUNDS:	\$	23,532,153

Public Facilities FY 2023 CIP: \$23,532,153

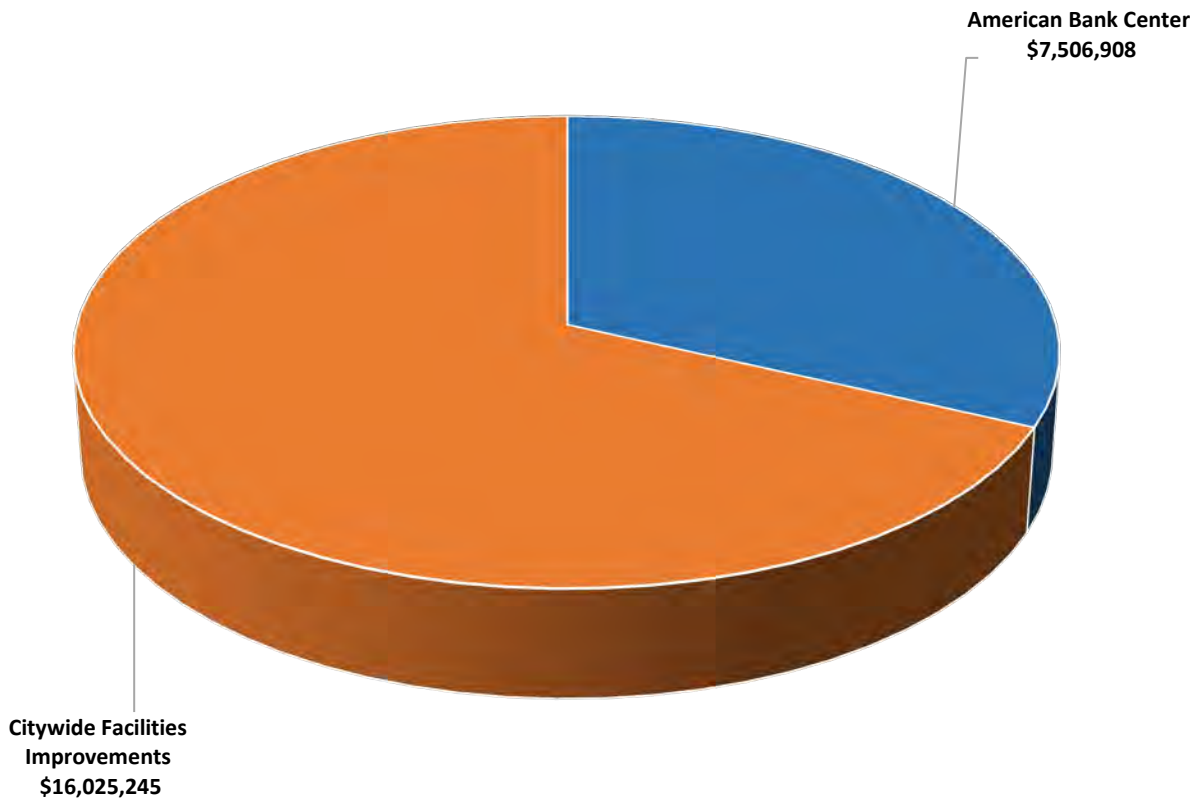


PUBLIC FACILITIES

FY 2023 CIP EXPENDITURES BY PROJECT TYPE

American Bank Center	\$	7,506,908
Citywide Facilities Improvements	\$	16,025,245
TOTAL PROGRAMMED FUNDS:	\$	23,532,153

Public Facilities FY 2023 CIP: \$23,532,153



PUBLIC FACILITIES FISCAL YEAR 2023 CIP PROGRAM SHORT-RANGE

PUBLIC FACILITIES SHORT-RANGE CIP		Prior FYs Thru 5/22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Funding Needed for FY 24-25	Short-Range FY23-25
Project #	Project Name	Prior Expenditures	Year 1	Year 2	Year 3	TOTALS
18174	Art Museum of South Texas- Bond 2018	385,000				-
22202	City Hall Carpet replacement	180,250				-
22011	City Hall Council Chambers Renovations Ph.1/Ph.2		625,540	402,820		1,028,360
23004	City Hall Emergency Power System			97,570	975,690	1,073,260
22162	City Hall Envelope Improvements				682,983	682,983
21023	City Hall Fencing and Gates	135,000	608,180			608,180
22010	City Hall HVAC Rehabilitation			601,676	6,016,755	6,618,431
24008	City Hall Lighting Improvements		217,904	2,179,041		2,396,945
23001	City Hall Parking Lot		830,887	3,982,680		4,813,567
24009	City Hall Replacement of Store Fronts			191,890	1,720,110	1,912,000
24017	City Hall Restroom Renovations				126,027	126,027
20285	City Hall Roof	525,878	480,000	2,150,000		2,630,000
22201	City Hall Skylight				56,915	56,915
20254	Development Services Remodel and Parking	720,915	3,776,980	2,683,453		6,460,433
23003	Facilities Administrative Offices		495,975	4,959,757		5,455,732
20052	Facility Improvements Various			2,000,000	2,000,000	4,000,000
24003	FDHQ-DSD Exterior Enclosure			150,420	1,504,190	1,654,610
23013	FDHQ-DSD Foundation Repair		53,338	533,377		586,715
24011	FDHQ-DSD HVAC and Electrical Improvements			325,230	3,252,300	3,577,530
25008	FDHQ-DSD Lighting Improvements				56,915	56,915
24014	Fleet & Facilities Parking Lot			4,051,553		4,051,553
24015	Fleet Administrative & Parts Facility		556,062	5,560,620		6,116,682
24006	Fleet Vehicle Wash Facility		186,682	1,866,820		2,053,502
24013	Heavy Equipment Repair and Oil-Lube Facility			451,419	4,514,192	4,965,611
23048	La Retama Emergency Generator		500,000			500,000
22026	Library Improvements-Citywide Upgrades		1,970,000			1,970,000
18173	Museum of Science and History - Bond 2018	462,598	357,402			357,402
21019	Museum of Science and History- Cooling /Heating	1,659,791				-
18181 / 23039	Public Health Department Building Improvements	607,845	5,366,295	5,366,295	5,366,295	16,098,885
21013	American Bank Ctr-City Terrace and Suite Enhancements	1,703,527	1,696,473			1,696,473
23100	American Bank Ctr- Facility Improvments	1,721,829	5,810,435	2,000,000	2,000,000	9,810,435
PUBLIC FACILITIES SHORT-RANGE CIP TOTAL:		8,102,633	23,532,153	39,554,621	28,272,372	91,359,146

Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
Certificates of Obligation (Prior)	2,500,919	3,720,000	-	-	3,720,000
Certificates of Obligation (New)	-	6,879,708	34,871,168	26,272,372	68,023,248
Development Services Reserves	720,915	3,776,980	2,683,453	-	6,460,433
General Fund	-	750,000	-	-	750,000
G.O. Bond 2018	1,455,443	898,557	-	-	898,557
HOT Funds	782,265	3,275,000	1,000,000	1,000,000	5,275,000
Type A/B Sales Tax	2,643,091	4,231,908	1,000,000	1,000,000	6,231,908
PUBLIC FACILITIES FUNDING TOTAL:	8,102,633	23,532,153	39,554,621	28,272,372	91,359,146

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18174
Project Name Art Museum of South Texas - Bond 2018

Type Rehabilitation
Useful Life 25 years
Category Building Rehabilitation

Department Public Facilities
Contact Director of Asset Management
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

This project will consist of elevator improvements for safety and code compliance; as well as minor upgrades to various items; such as kitchen hood and other safety/health improvements.

Justification

Bond funded in 2018

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	330,000				330,000
Design	25,000				25,000
Eng, Admin Reimbursements	30,000				30,000
Total	385,000				385,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	385,000				385,000
Total	385,000				385,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 22202
Project Name City Hall Carpet Replacement

Type Rehabilitation **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity



Status Active

Description

This project will consist of removal and replacement of the carpet at City Hall. The majority of the carpet at City Hall has reached the end of its life and needs replacement.

Justification

The existing carpet has gone through multiple furnishing and construction changes and is worn and damaged in various areas. The carpet has exceeded its useful life and needs to be replaced.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	179,000				179,000
Eng, Admin Reimbursements	1,250				1,250
Total	180,250				180,250

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (Prior)	180,250				180,250
Total	180,250				180,250

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 22011
Project Name City Hall Council Chambers Renovations Ph.1/Ph.2
Type Reconditioning-Asset Longevity
Useful Life 25 years
Category Building Rehabilitation
Department Public Facilities
Contact Director of Asset Management
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

Project consists of the renovation and needed improvements to bring the chambers to current code standards and meet the needs of the growing City of Corpus Christi. Phase 1 will include the renovation of the public area of Council Chambers to include mechanical, electrical upgrades, furnishings, finishes and fixtures, additional equipment will be added as needed. Phase 2 will consist of the renovation of the executive meeting areas behind the chambers which will include the same types of upgrades.

Justification

City Hall is the main hub of all government activity, as well as being the public meeting location for Council for Corpus Christi. This project is necessary to bring all issue into compliance with City Codes.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		505,000	338,000		843,000
Design		84,240			84,240
Eng, Admin Reimbursements		36,300	64,820		101,120
Total		625,540	402,820		1,028,360

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)		625,540	402,820		1,028,360
Total		625,540	402,820		1,028,360

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23004
Project Name City Hall Emergency Power System Upgrade

Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Site Improvements **Priority** 2 Critical- Asset Condition/longevity

Status Active



Description

The City Hall building, originally constructed in 1987, has a backup generator for the IT systems and HVAC systems. The backup power supply does not support lighting and receptacles. During power outages, employees are unable to work due to the lack of backup generator power. This project consists of planning, design and replacement/upgrade to current emergency power for City Hall. The existing emergency power system is past it's useful life and is not sufficient for the electrical needs when an emergency takes place in Corpus Christi. Project will upgrade the backup generator system at City Hall to provide uninterrupted power source for the entire building. A new, larger, generator system with Automatic Transfer Switch (ATS) will be installed and will include all associated conduit and conductors. The new emergency power system will be an upgraded system that will allow the City's needed services to continue during an emergency.

Justification

During an emergency situation City Hall must be viable and usable in order to carry out administration and emergency tasks. The new system will meet the newest energy standards, and will meet all requirements of the latest City adopted ICC International Energy Conservation Code, which includes associated ICC, NFPA and NEC codes. This project includes demolition of the existing generator, switchgear, conduit, and conductors. The project is consistent with current feasibility study and maintenance/upgrade schedules.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				879,000	879,000
Design			88,900		88,900
Eng, Admin Reimbursements			8,670	96,690	105,360
Total			97,570	975,690	1,073,260

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)			97,570	975,690	1,073,260
Total			97,570	975,690	1,073,260

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budgeted to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 22162
Project Name City Hall Envelope Improvements



Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Remove and replace exterior windows at City Hall. Erect scaffolding around the building exterior to gain access to the window systems, remove existing glass panels and frames, install new frames and glass panes. Upon completion the window systems will be water tested to ensure there are no leaks. Re-point and seal brick facade at City Hall facility. The re-pointing and sealing will extend the life of the brick and mitigate leaks. The construction project will consist of properly cleaning and prepping the exterior masonry walls, re-point the brick mortar, brick replacement when needed, and the final step will consist of applying a highly durable seal-coat over the entire exterior surface.

Justification

City Hall is the main hub for all government activity in Corpus Christi and has an employee population of over 600. In addition, the building is visited daily by City residents, vendors and customers who conduct routine business. The facility also host to the Mayor's office and City Council. This project is necessary to avoid further deterioration of the exterior construction material of the building thus extending it's life cycle. This project continues on the long range schedule and has a total estimated project cost of \$7,512,813.

Expenditures	Prior Years	2023	2024	2025	Total
Design				615,300	615,300
Eng, Admin Reimbursements				67,683	67,683
Total				682,983	682,983

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)				682,983	682,983
Total				682,983	682,983

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budgeted to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21023
Project Name City Hall Fencing and Gates
Type Rehabilitation
Useful Life 10 years
Category Building Rehabilitation
Department Public Facilities
Contact Director of Asset Management
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

This project will install 6 foot fence along the corner of City Hall from the Leopard entrance to Sam Rankin Rd and from the northwest of Sam Rankin to Lipan, and from Lipan to the first parking lot access. In addition, this project will install one main gate and two additional gates. The main gate will be on the Staple St side; this main gate will also include ADA access on the main gate as well as modification to the sidewalks and parking lot. A second gate will be on Lipan St, and the third gate will be on Leopard St.

Justification

The new project is required to enforce security measures around City Hall that will improve the condition of common areas, landscaping and enhance the safety of patrons and employees.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	135,000	608,180			743,180
Total	135,000	608,180			743,180

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (Prior)	135,000				135,000
Certificates of Obligation (New)		608,180			608,180
Total	135,000	608,180			743,180

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 22010
Project Name City Hall HVAC Rehabilitation



Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Project will upgrade all City Hall HVAC air systems that includes 4 main central station air handlers, 1 central station air handler serving city council chambers, 4 outdoor air handling units, all VAV terminal boxes, all supply ductwork from air handler to terminal unit and downstream of terminal units, all hot water piping to VAV terminal unit heating coils, supply diffusers, all chilled and hot water piping outside of chiller room but not outdoors. Replacement of controls for all air handlers and terminal units is included in this project. Project does NOT include any mechanical piping within the chiller room and any chilled water piping and mechanical equipment serving the IT server room. Project does NOT include any replacement of the water-cooled chillers, cooling tower, boiler and associated piping. This project will consist of replacing the 4 main air handlers serving City Hall. The project will also include replacement of the outdoor air handling units, VAV terminal boxes, all ductwork, all chilled/hot water piping outside of the mechanical room but NOT including outdoors, all hot water to VAV terminal unit coils and controls for all system components.

Justification

In order to meet the latest energy standards, project must meet all requirements of the latest City adopted ICC International Energy Conservation Code as well as all associated ICC and NFPA codes

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			535,000	5,960,000	6,495,000
Design			60,000		60,000
Eng, Admin Reimbursements			6,676	56,755	63,431
Total			601,676	6,016,755	6,618,431

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)			601,676	6,016,755	6,618,431
Total			601,676	6,016,755	6,618,431

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 24008
Project Name City Hall Lighting Improvements



Type Equipment
Useful Life 10 years
Category Building Rehabilitation
Department Public Facilities
Contact Director of Asset Management
Priority 1 Critical-Health & Safety

Status Active

Description

Project will upgrade all City Hall interior lighting with energy efficient LED fixtures and a modern lighting control system. Demolition cost includes removal of all existing lights, ballasts, occupancy sensors, lighting whips, J-boxes, and all conduit/conductors from junction boxes up to lighting panels. New work to include replacement of all interior lights with LED fixtures. Occupancy sensors, lighting whips, junction boxes, and conduit/conductors will also be replaced. In addition, a lighting control system will be installed. Project does NOT include replaement of existing lighting panels.

Justification

In order to meet the latest energy standards, project must meet all requirements of the latest City adopted ICC International Energy Conservation Code as well as all associated ICC, NFPA and NEC codes. The new system will be increased security utility, reduce maintenance, and repair costs. Consistent with Installation Master Plan.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			2,000,000		2,000,000
Design		200,000			200,000
Eng, Admin Reimbursements		17,904	179,041		196,945
Total		217,904	2,179,041		2,396,945

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)		217,904	2,179,041		2,396,945
Total		217,904	2,179,041		2,396,945

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23001
Project Name City Hall Parking Lot

Type Rehabilitation
Useful Life 10 years
Category Building Rehabilitation

Department Public Facilities
Contact Director of Asset Management
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

This project consists of repairs to the existing parking lot which is showing signs of failure with excessive alligator cracks, pot holes, depressions, edge cracks, raveling, and rutting. Pavement markings are extremely worn and in some areas are not visible.

Justification

Consistency with the Feasibility Studies.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		500,000	3,700,000		4,200,000
Design		269,100			269,100
Eng, Admin Reimbursements		61,787	282,680		344,467
Total		830,887	3,982,680		4,813,567

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)		830,887	3,982,680		4,813,567
Total		830,887	3,982,680		4,813,567

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 24009
Project Name City Hall Replacement of Store Fronts



Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Project proposes to replace the window system in the entrance ways of City Hall building; due to the high salinity, humidity and high winds the exterior wear and tear on the windows and sealant; the windows leak and replacement of these windows will resolve the leaks and upgrade to more cost efficient windows on all four entrances.

Justification

City Hall is the main hub of all government activity in Corpus Christi and has a employee population of over 600, in addition, the building is visited daily by City Residents, vendors and customers who conduct routine business. The facility also host the Mayor's office and City Council. This project is necessary to avoid further deterioration of the exterior construction material of the building thus extending it's life cycle.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				1,619,000	1,619,000
Design			190,000		190,000
Contingency				101,110	101,110
Eng, Admin Reimbursements			1,890		1,890
Total			191,890	1,720,110	1,912,000

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)			191,890	1,720,110	1,912,000
Total			191,890	1,720,110	1,912,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 24017
Project Name City Hall Restroom Renovations



Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project will consist of renovations to all City Hall restrooms. Restrooms will be reviewed for needs, and available efficiency upgrades. This rehabilitation project will be the final project in the City Hall remodeling. This project completes in the long range schedule and has a total estimated costs of \$1,386,297.

Justification

The existing bathrooms are the original design and construction of city hall. Many efficiencies and improvements have been made over the past decades. This project will work towards greater efficiency and update the fixtures and plumbing.

Expenditures	Prior Years	2023	2024	2025	Total
Design				113,540	113,540
Eng, Admin Reimbursements				12,487	12,487
Total				126,027	126,027

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)				126,027	126,027
Total				126,027	126,027

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 20285
Project Name City Hall Roof



Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Install new standing seam roof system to replace the worn concrete roof tiles.This is the final phase of the City Hall roof rehabilitation.

Justification

The existing roof system is deteriorating posing a safety risk to citizens and personnel.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	480,878		1,950,000		2,430,878
Design		435,000			435,000
Eng, Admin Reimbursements	45,000	45,000	200,000		290,000
Total	525,878	480,000	2,150,000		3,155,878

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (Prior)	525,878				525,878
Certificates of Obligation (New)		480,000	2,150,000		2,630,000
Total	525,878	480,000	2,150,000		3,155,878

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 22201
Project Name City Hall Skylight Replacement

Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity



Status Active

Description

This project will remove and replace the skylight system at City Hall to prevent water intrusion into the building during rain events. This project continues in the long range schedule and has a total estimated cost of \$626,067.

Justification

The existing skylight system has failed rubber seals and corroded aluminum framing. Due to the deteriorated components, water leaks into the building during rain events. This problem will continue to get worse resulting in more costly repairs, the safety of the public and city employees will be at risk of injury during rain events due to wet floors, and the assets contained inside the building will be compromised due to an inadequate building envelope.

Expenditures	Prior Years	2023	2024	2025	Total
Design				51,275	51,275
Eng, Admin Reimbursements				5,640	5,640
Total				56,915	56,915

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)				56,915	56,915
Total				56,915	56,915

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan

2023 thru 2025

City of Corpus Christi, Texas

Project # 20254
Project Name Development Services Remodel and Parking



Type Improvement/Additions
Useful Life 25 years
Category Building Rehabilitation
Department Public Facilities
Contact Director of Asset Management
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

Phase I - The building remodel will include all new interior wall construction, system furnishings, new/re-finished wall and floor structures, new ceilings, refinished and new toilet rooms, furnishings and associated electrical, mechanical improvements, and plumbing fixtures that supply the 1st floor and expansion. This phase will also include renovations to the parking area at the building's main entrance.

Phase II - Renovations to the Northeast parking lot along Antelope Street. The parking renovations will include parking surfaces, stripping, landscaping, signage, fencing and pavements.

Phase III - Provide a new parking area in the lot across Kennedy Avenue.

Justification

Enlarge the lobby to comfortably accommodate more customers; increase the counter space to accommodate more staff and services; add a unisex restroom in the lobby for the public.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		3,415,304	2,439,503		5,854,807
Design	649,415				649,415
Eng, Admin Reimbursements	71,500	361,676	243,950		677,126
Total	720,915	3,776,980	2,683,453		7,181,348

Funding Sources	Prior Years	2023	2024	2025	Total
Developer Participation	720,915	3,776,980	2,683,453		7,181,348
Total	720,915	3,776,980	2,683,453		7,181,348

Budget Impact/Other

Operational costs associated with building maintenance, due to long time deferred upkeep, will decrease. At this time, it is hard to identify exact savings, however best estimates are that savings will be 5% to 10% annual savings in building upkeep. These savings will be realigned to provide for building maintenance and other upkeep items to avoid increased future maintenance costs. A reassessment will be done upon completion of project to determine if our estimate is within range and proper allocation of maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23003
Project Name Facilities Administrative Offices

Type Improvement/Additions **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Addition **Priority** 2 Critical- Asset Condition\longevity

Status Active



Description

Renovate the existing City Warehouse building by building out administrative office spaces for Asset Management personnel. The vacated spaces in building 3A will be returned to open material storage area, and a portion will be remodeled into an open gathering area.

Justification

To provide adequate space for employees, safe working environment, and energy efficient facility. Also to provide an organized warehouse to store repair materials.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			4,468,250		4,468,250
Design		446,825			446,825
Eng, Admin Reimbursements		49,150	491,507		540,657
Total		495,975	4,959,757		5,455,732

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)		495,975	4,959,757		5,455,732
Total		495,975	4,959,757		5,455,732

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 20052
Project Name Facility Improvements Various

Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active



Description

Program will provide for construction of projects identified through Feasibility Studies. Work includes structural improvements, roofing, chillers and other capital outlay items to be completed on a yearly basis as funding allows. Currently, project is programmed at \$2M per year in new Certificates of Obligation funding beginning in FY2024. A new project # will be assigned per identified project.

Justification

Consistency with Applicable Feasibility Studies.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			2,000,000	2,000,000	4,000,000
Total			2,000,000	2,000,000	4,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)			2,000,000	2,000,000	4,000,000
Total			2,000,000	2,000,000	4,000,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 24003
Project Name FDHQ-DSD Exterior Enclosure



Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project will improve the exterior enclosure of the building due to aging and deteriorated exterior enclosure. All windows will be replaced, and exterior brick veneer will be cleaned, sealed, and re-pointed on Floors 2-4.

Justification

To provide an adequate building envelope to prevent water intrusion and maintain energy efficiency.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				1,355,125	1,355,125
Design			135,514		135,514
Eng, Admin Reimbursements			14,906	149,065	163,971
Total			150,420	1,504,190	1,654,610

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)			150,420	1,504,190	1,654,610
Total			150,420	1,504,190	1,654,610

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project #	23013
Project Name	FDHQ-DSD Foundation Repair
Type	Reconditioning-Asset Longevity
Useful Life	25 years
Category	Site Improvements
Department	Public Facilities
Contact	Director of Asset Management
Priority	2 Critical- Asset Condition\longevity
Status	Active



Description

This project consists of improvements to the foundation perimeter to correct grading and drainage issues, concrete pavement repairs and foundation vent repairs.

Justification

The current conditions create an undesirable environmental condition inside the building. Consistency with the Feasibility Studies.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			480,520		480,520
Design		48,052			48,052
Eng, Admin Reimbursements		5,286	52,857		58,143
Total		53,338	533,377		586,715

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)		53,338	533,377		586,715
Total		53,338	533,377		586,715

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 24011
Project Name FDHQ-DSD HVAC & Electrical Repair



Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of the replacement of the entire HVAC and Electrical system on Floors 2 through 4.

Justification

Provide a reliable HVAC and Electrical system to support the mission.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				2,930,000	2,930,000
Design			293,000		293,000
Eng, Admin Reimbursements			32,230	322,300	354,530
Total			325,230	3,252,300	3,577,530

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)			325,230	3,252,300	3,577,530
Total			325,230	3,252,300	3,577,530

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 25008
Project Name FDHQ-DSD Lighting Improvements



Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project will improve the interior lighting by replacing the existing outdated/inefficient fixtures with modern energy efficient fixtures on floors 2-4. This project continues in the long range and has a total estimated cost of \$626,067.

Justification

To provide the most energy efficient lighting system to save on operational cost.

Expenditures	Prior Years	2023	2024	2025	Total
Design				51,275	51,275
Eng, Admin Reimbursements				5,640	5,640
Total				56,915	56,915

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)				56,915	56,915
Total				56,915	56,915

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 24014
Project Name Fleet / Facilities Parking

Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity



Status Active

Description

Remove failed asphalt parking pavement and install reinforced concrete pavement for Facilities and Fleet Operations. Provide full depth demolition of existing asphalt parking areas, regrade as required, form and place reinforced concrete suitable for the design vehicle and trip generation. This project will also adjust area inlets, manholes, and valves as needed to meet new elevations of concrete surfaces, and provide new pavement markings for parking, accessible routes, and fire lanes. A new parking lot for Vehicle Intake, After Auction pickup, expansion for Light and Heavy Equipment Service Line staging area, and employee parking will be added to the existing overall paved area.

Justification

To provide adequate driving and parking surfaces for city equipment, city vehicles, and city employee parking.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			3,418,225		3,418,225
Design			226,800		226,800
Eng, Admin Reimbursements			406,528		406,528
Total			4,051,553		4,051,553

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)			4,051,553		4,051,553
Total			4,051,553		4,051,553

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 24015
Project Name Fleet Administrative & Parts Facility



Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Addition **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

the project will consist of modifying approximately 11,200 SF adjacent to Building 3B and 3C to provide adequate administrative and parts storage. This project will also include parking lot improvements, furnishings, and all updated utility services. The existing administrative space in building 3B will be remodeled to a break/conference room for Fleet Employees.

Justification

To provide adequate space for employees, safe working environment, and energy efficient facility. Also to provide an organized warehouse to store repair materials.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		170,000	5,009,568		5,179,568
Design		341,950			341,950
Eng, Admin Reimbursements		44,112	551,052		595,164
Total		556,062	5,560,620		6,116,682

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)		556,062	5,560,620		6,116,682
Total		556,062	5,560,620		6,116,682

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 24006
Project Name Fleet Vehicle Wash Facility

Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Addition **Priority** 2 Critical- Asset Condition\longevity



Status Active

Description

This project will consist of the design and construction of a drive-thru car wash for City vehicles.

Justification

The City currently pays privately owned car washes because there is not a city owned car wash available; therefore a cost savings will be seen in the future

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			1,681,820		1,681,820
Design		168,182			168,182
Eng, Admin Reimbursements		18,500	185,000		203,500
Total		186,682	1,866,820		2,053,502

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)		186,682	1,866,820		2,053,502
Total		186,682	1,866,820		2,053,502

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 24013
Project Name Heavy Equipment Repair & Oil-Lube Facility



Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Addition **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Construct new oil and lube facility addition to the Fleet Maintenance Building. The facility will be a high-bay, Pre-Engineered Building located at the Fleet Maintenance Building. The building will include (6) drive-through service bays, 14' tall overhead doors, below grade service pits, 300 gallon used oil tank, 1,000 gallon 15-40 oil tank, 240 gallon transmission fluid tank, 55 gallon grease drum, and administrative offices. The building will also include a high bay area of approximately 25' vertical clearance to service the heavy equipment. Also included is the renovation of (5) existing bays in the Heavy Equipment Building.

Justification

Provide adequate space and equipment for required maintenance of city owned large fleet vehicles.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				3,500,000	3,500,000
Design			406,684		406,684
Capital Equipment				566,840	566,840
Eng, Admin Reimbursements			44,735	447,352	492,087
Total			451,419	4,514,192	4,965,611

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)			451,419	4,514,192	4,965,611
Total			451,419	4,514,192	4,965,611

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budgeted to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23048
Project Name La Retama Emergency Generator

Type Equipment
Useful Life 25 years
Category Capital Equipment/System
Department Public Facilities
Contact Director of Asset Management
Priority 1 Critical-Health & Safety

Status Active



Description

This project consists of installation of an emergency generator at the La Retama Central Library. This library serves as an emergency center during hurricanes and is also a warming and cooling center during winter and summer months.

Justification

To maintain the library with proper power needed in case of an emergency or power outage.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		210,500			210,500
Design		10,500			10,500
Contingency		8,000			8,000
Capital Equipment		235,000			235,000
Eng, Admin Reimbursements		36,000			36,000
Total		500,000			500,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund		500,000			500,000
Total		500,000			500,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 22026
Project Name Library Improvements - Citywide Upgrades



Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Project consists of various improvement projects to City libraries including but not limited to mechanical, electrical, HVAC ,interior and exterior repairs and improvements. These improvements and rehabilitations are beyond the current bond funding.

Justification

The current library buildings require rehabilitation, improvements and upgrades for ADA, safety and community welfare. Libraries act as cooling centers during summer.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,630,000			1,630,000
Design		170,000			170,000
Eng, Admin Reimbursements		170,000			170,000
Total		1,970,000			1,970,000

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (Prior)		1,720,000			1,720,000
General Fund		250,000			250,000
Total		1,970,000			1,970,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18173
Project Name Museum of Science and History - Bond 2018



Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This item provides for multiple facility improvements and upgrades at the Museum of Science and History. Improvements include upgrades to electrical panels and fire alarm system and the purchase of collection cabinets. Upgrade Electrical panels to meet code compliance. Install Relay Control Contactors to reduce complexity of opening/closing evolution. To open and close the museum, an individual must follow a long and detailed sequence as they traverse the back areas throughout the museum. The procedure is rather complicated and involves the sequencing of breaker switches, lights, gates, and alarms twice daily. The process takes an experienced individual 20 minutes to open and close the facility. An inexperienced individual may take 45 minutes or more for each evolution. Failure to properly sequence will lead to a variety of failures. Each breaker is flipped over 730 times a year.

Justification

Current breaker panels are too high and do not meet code. Potential shock hazards to employees. Failure of sensitive equipment.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	369,708	307,091			676,799
Design	21,411	20,000			41,411
Eng, Admin Reimbursements	71,479	30,311			101,790
Total	462,598	357,402			820,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	462,598	357,402			820,000
Total	462,598	357,402			820,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budgeted to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project #	21019
Project Name	Museum of Science and History-Cooling & Heating
Type	Improvement/Additions
Useful Life	10 years
Category	Building Rehabilitation
Department	Public Facilities
Contact	Director of Asset Management
Priority	2 Critical- Asset Condition\longevity



Status Active

Description

Project will replace the chilled and heating water piping at the Museum of Science facility. Remove all existing chilled and heating water piping, and install new piping. Work will include connections to air handlers, VAV box coils, and control devices. Piping will be a combination of PP-R, steel, and copper material.

Justification

To provide an adequate cooling and heating system for the facility.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,439,051				1,439,051
Design	63,645				63,645
Eng, Admin Reimbursements	157,095				157,095
Total	1,659,791				1,659,791

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (Prior)	1,659,791				1,659,791
Total	1,659,791				1,659,791

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan

2021 *thru* 2025

City of Corpus Christi, Texas

Project # 18181 / 23039
Project Name Public Health Department Building Improvements



Type Reconditioning-Asset Longevity **Department** Public Facilities
Useful Life 25 years **Contact** Director of Asset Management
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project will include Design and Construction services to renovate the existing Health Department facility to include MEP, finishes, fixtures, furnishings, and equipment. The renovation will consist of 3 phases: Phase 1 - Renovation of the 2-Story Administrative area and the main lobby, Phase 2 - Renovation of the Community Health area, and Phase 3 - Renovation of the Immunization and STD area, and parking/site work improvements. Each phase will include all work incidental to each area to include temporary safety controls, asbestos abatement, fire suppression, fire alarm, and accessible corridors, to provide a complete and usable area at the end of each phase. All functions at the Health Department will remain open to the public without interruption of services during the construction phases.

Justification

The currently facility is not configured properly to provide the most efficient services to the public.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Rehab	445,807		4,095,000	4,095,000	4,095,000	12,730,807
Design	137,895		439,500	439,500	439,500	1,456,395
Contingency			300,000	300,000	300,000	900,000
Eng, Admin Reimbursements	24,143		531,795	531,795	531,795	1,619,528
Total	607,845		5,366,295	5,366,295	5,366,295	16,706,730

Funding Sources	2021	2022	2023	2024	2025	Total
Certificates of Obligation (Prior)			2,000,000			2,000,000
Certificates of Obligation (New)			2,825,140	5,366,295	5,366,295	13,557,730
Bond 2018	607,845		541,155			1,149,000
Total	607,845		5,366,295	5,366,295	5,366,295	16,706,730

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budgeted to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21013
Project Name ABC - City Terrace, and Suite Enhancements



Type Improvement/Additions **Department** Public Facilities
Useful Life 25 years **Contact** Director of Engineering
Category Building Addition **Priority** 5 Needed- Deficient Services

Status Active

Description

This project will enclose a 2,200 square foot section of the City Terrace making it a part of the Suite concourse. The scope includes engineer stamped construction plans, the addition of a bar/lounge area to service the suite holders, Furniture Fixtures & Equipment, and the construction of a new bar in the current Club Lounge location. This project began construction in July 2021 and is anticipated to be completed in FY 2023.

Justification

These renovations will make better use of underutilized space as well as much needed improvements to the facility's structure. An upgrade in the suite amenities will provide a much better customer experience as well increase revenues with suite rentals and food/ beverage sales.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,392,977	1,446,473			2,839,450
Eng, Admin Reimbursements		150,000			150,000
Design	310,550				310,550
Contingency		100,000			100,000
Total	1,703,527	1,696,473			3,400,000

Funding Sources	Prior Years	2023	2024	2025	Total
Type A/B Sales Tax	1,703,527	1,696,473			3,400,000
Total	1,703,527	1,696,473			3,400,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23100
Project Name American Bank Center- Facility Improvements

Type Improvement/Additions **Department** Public Facilities
Useful Life 25 years **Contact** Director of Engineering
Category Capital Equipment/System **Priority** 5 Needed- Deficient Services

Status Active



Description

Project consists of various improvements, renovations and replacements within the arena and convention center as needed to include but not limited to kitchen, concessions, security, energy management, HVAC, emergency generator, roof, carpeting, audio & video enhancements. As new project are developed and recommended an individualized project number will be assigned to each.

Justification

These renovations will make better use of underutilized space, equipment that reached its useful life as well as much needed improvements to the facility's structure.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,571,829	4,810,435	1,700,000	1,700,000	9,782,264
Design	150,000	500,000	150,000	150,000	950,000
Eng, Admin Reimbursements		500,000	150,000	150,000	800,000
Total	1,721,829	5,810,435	2,000,000	2,000,000	11,532,264

Funding Sources	Prior Years	2023	2024	2025	Total
Hot Funds	782,265	3,275,000	1,000,000	1,000,000	6,057,265
Type A/B Sales Tax	939,564	2,535,435	1,000,000	1,000,000	5,474,999
Total	1,721,829	5,810,435	2,000,000	2,000,000	11,532,264

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

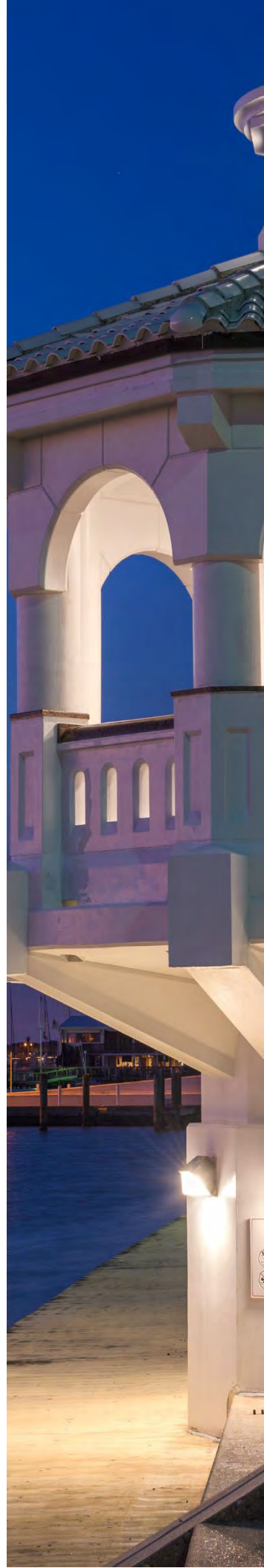
PUBLIC FACILITIES FISCAL YEAR 2023 CIP PROGRAM LONG-RANGE

PUBLIC FACILITIES LONG-RANGE CIP										Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Long-Range FY 26-32
City Wide Facilities																	
LR 1	Libraries- La Retama Site Improvements	2,500,000								2,500,000							2,500,000
Project will consist of design and construction of exterior site and improvement due to erosion and storm damage.																	
LR 2	Animal Care Kennels /HVAC	569,152															569,152
Project will consist of rehabilitation and upgrade to Kennel areas and HVAC for animals in those areas, especially during the summer season.																	
LR 3	Animal Care- Vehicle Wash Bay	1,500,000															1,500,000
Project will consist of design, and construction of vehicle wash bay. The transportation of animals is required, and to promote the health and safety of the animals the vehicles must be cleaned and disinfected after each use.																	
LR 4	Animal Care-Free Standing Veterinary Clinic	10,000,000															10,000,000
Project will consist of design and construction of new building to house a veterinary clinic with both exam rooms and a surgery suite. Current building is inadequate for the veterinarian services. The 2021 feasibility study proposed this needed change.																	
LR 5	Animal Care - New Feline Kennel	1,900,000															1,900,000
Project will consist of design and construction of new feline kennel building to house adoptable felines. The proposed design would be a 20 run kennel.																	
LR 6	FDHQ-DSD Lighting Improvements	569,152															569,152
Project will consist of construction of the remodel /rehabilitation of Fire Dept Headquarters and Development Services																	
LR 7	Lamar Modular Construction and Furnishings		176,437	1,764,372													1,940,809
Project will consist of construction of modular interior of Lamar and furnishings to complete design.																	
LR 8	Libraries- La Retama 3rd Floor Expansion			1,142,370	11,423,704												12,566,074
Project will consist of design and construction of interior expansion and completion of 3rd floor into usable space.																	
LR 9	Libraries- system electrical & generator upgrades			4,500,000													4,500,000
Project will consist of repair, upgrade of electrical as well as installation of generators as needed for emergency stations (If alternative funding is not found)																	
LR 10	Libraries- City Wide Rehab/Upgrades												7,000,000				7,000,000
Project will consist of rehabilitation and upgrades to interior and exterior to libraries through out the City. (If alternative funding is not found)																	
LR 11	Municipal Court & Detention Center			684,375	5,000,000	6,350,000	10,000,000										22,034,375
This project is to construct a new 35,000 square foot facility that will allow court employees the ability assist 113,000 people who utilize the facility annually, and law enforcement to efficiently process an average of 15,000 arrested persons per year. By 2040 the City of Corpus Christi is expected to grow by approximately 100,000 inhabitants therefore, constructing this facility will provide adequate space to meet future needs for the Municipal Court system.																	
LR 12	Service Center Secure Enclave	1,500,000	3,061,350														4,561,350
The existing Service Center is approximately 85-Acres and is located near the intersection of Holly Road and Ayers Street. This project will provide a secure enclave around the entire 85-Acre area which will restrict and control access to authorized personnel. Included in this project will be (3) Entry Control Points consisting of access controlled gates, modern/decorative entry features to clearly identify the area similar to a business park entry, standardized way finding signage within the controlled area, surveillance system, and landscaping.																	
City Hall																	
LR 13	City Hall -Re-configuration /Remodel 2 &3 Floors	4,567,000															4,567,000
Project will consist of redesign and remodel of 2nd and 3rd floors of the City Hall.																	
LR 14	City Hall Envelope Improvements	6,829,830															6,829,830
Project continues from short range and will consist of replacement and restoration of window seals and repair of mortar and bricks on the outside of City Hall to create a waterproof envelope for the building. Total cost of this project is estimated at \$7,512,813.																	
LR 15	City Hall Skylight Improvements	569,152															569,152
This project continues from the short range and this the final phase of the skylight project at City Hall.																	
LR 16	City Hall Restroom Rehabilitation	1,260,266															1,260,266
This project is a continuation from the short range and is the construction phase of the remodel and upgrade on City Hall restrooms.																	
LR 17	City Hall Improvements - various all floors					82,283	822,830										905,113
Project will consist of repair, upgrade of needed areas within the City Hall building.																	
American Bank Center																	
LR 18	ABC - Convention Center Enhancement	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000								14,000,000
Project will include enhancements to the convention center.																	
LR 19	ABC - Arena Enhancement	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000								14,000,000
Project will include upgrades to the Arena.																	
PUBLIC FACILITIES LONG-RANGE CIP TOTAL:		35,764,552	7,237,787	12,091,117	20,505,987	11,172,830	21,000,000	4,000,000									111,772,273

City of Corpus Christi, Texas

PUBLIC HEALTH & SAFETY CIP

Obligation to the Future

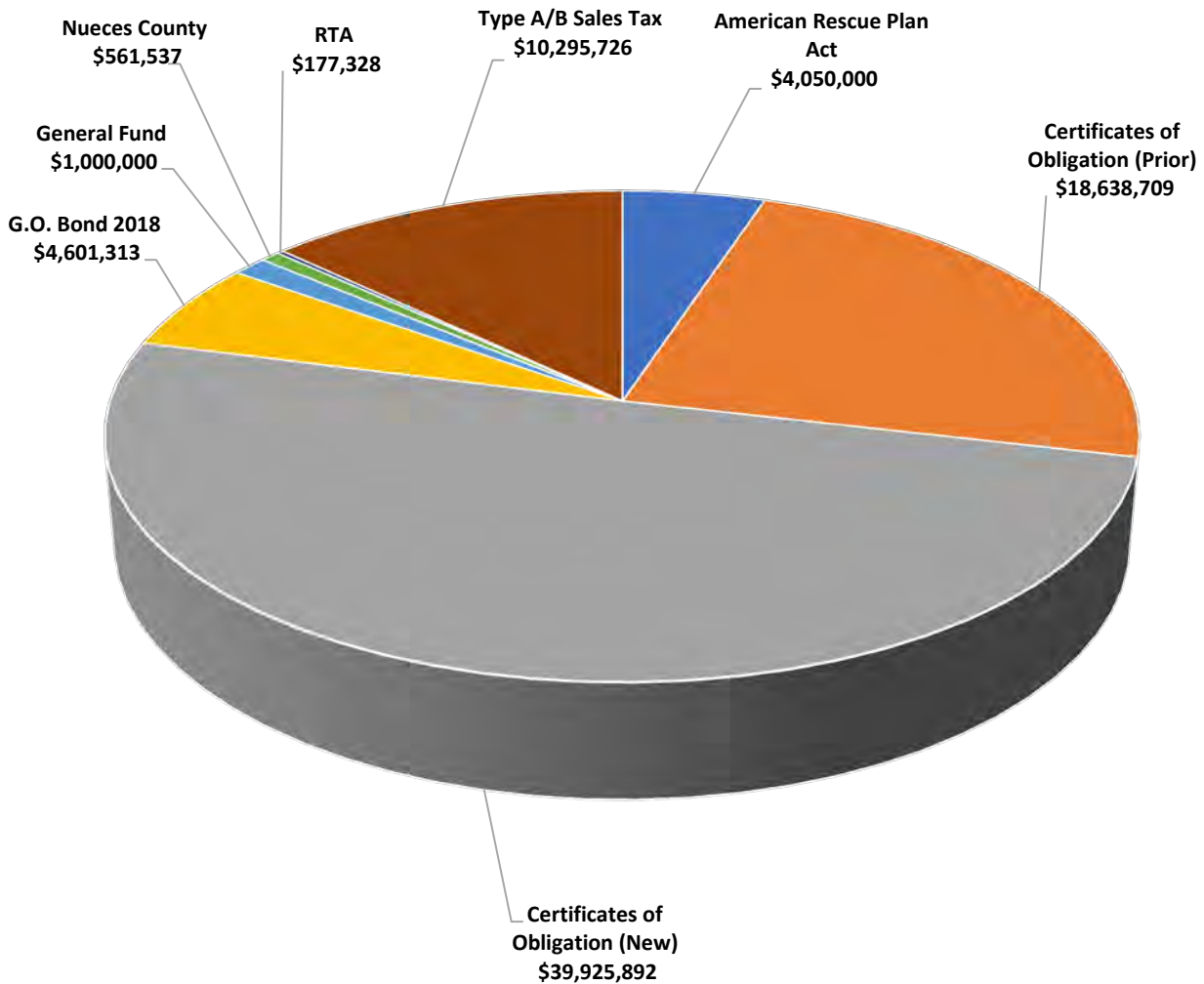


PUBLIC HEALTH & SAFETY

FY 2023 CIP REVENUE SOURCES

American Rescue Plan Act	\$	4,050,000
Certificates of Obligation (Prior)	\$	18,638,709
Certificates of Obligation (New)	\$	39,925,892
G.O. Bond 2018	\$	4,601,313
General Fund	\$	1,000,000
Nueces County	\$	561,537
RTA	\$	177,328
Type A/B Sales Tax	\$	10,295,726
TOTAL PROGRAMMED FUNDS:	\$	79,250,505

Public Health & Safety FY 2023 CIP: \$79,250,505

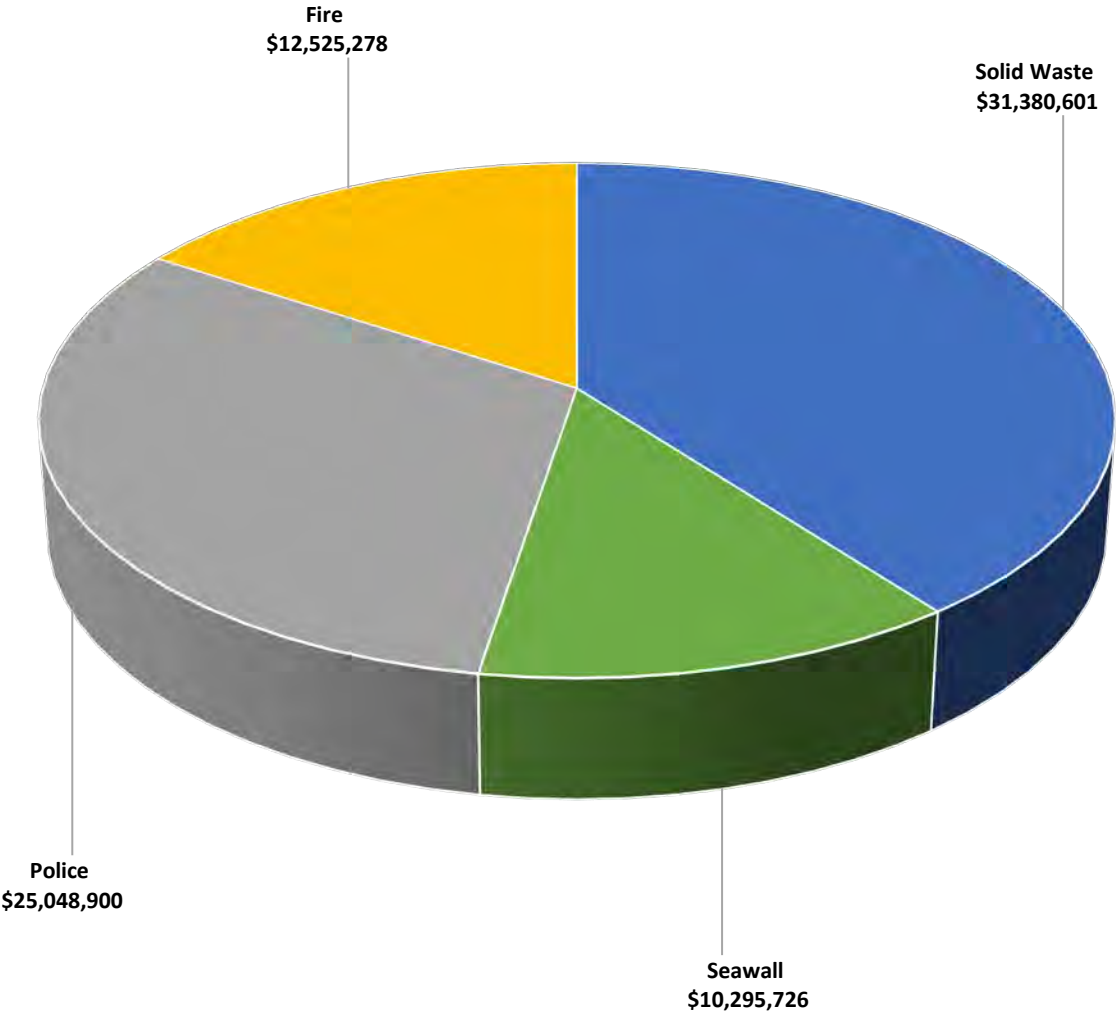


PUBLIC HEALTH & SAFETY

FY 2023 CIP EXPENDITURES BY PROJECT TYPE

Solid Waste	\$	31,380,601
Seawall	\$	10,295,726
Police	\$	25,048,900
Fire	\$	12,525,278
TOTAL PROGRAMMED FUNDS:	\$	79,250,505

Public Health & Safety FY 2023 CIP: \$79,250,505



PUBLIC HEALTH & SAFETY FISCAL YEAR 2023 CIP PROGRAM SHORT-RANGE

PUBLIC HEALTH & SAFETY SHORT-RANGE CIP		Prior FYs Thru 05/22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Funding Needed for FY 24-25	Short-Range FY23-25
Project #	Project Name	Prior Expenditures	Year 1	Year 2	Year 3	TOTALS
Solid Waste						
23099	C. F. Valenzuela Backup Generators		551,892			551,892
23118	C. F. Valenzuela Gas Collection System -3C		1,300,000			1,300,000
23070	C. F. Valenzuela Landfill Expansion		250,000			250,000
21034 / 21036	C. F. Valenzuela Landfill Road Improvements	1,835,448	3,664,552			3,664,552
21035	C. F. Valenzuela Landfill Sector 2A Cells dev		8,117,000			8,117,000
24105	Erosion Control Lifecycle Improvements			750,000		750,000
21033	J.C. Elliott Landfill Road Improvements	19,825	5,980,175			5,980,175
20288	Solid Waste Compost Facility	193,085	4,821,500			4,821,500
E16338	Solid Waste Drainage Lifecycle Improvements	125,940		777,000		777,000
21007	Solid Waste Facility Complex		6,695,482	15,936,500		22,631,982
SOLID WASTE SHORT-RANGE CIP TOTAL:		2,174,298	31,380,601	17,463,500	-	48,844,101
Seawall						
21126	Art Center Repairs	189,780	2,560,220			2,560,220
21124	Art Museum Improvements	1,500,000				-
E16319	Floodwall Upgrades at Science Museum		1,350,000	2,300,000		3,650,000
23105	Harbor Point East Connectivity		550,000	2,000,000		2,550,000
21130	McGee Beach Breakwater Renovations-Ph 2		560,000			560,000
E17117	Salt Flats Levee Improvements	1,750,000				-
E17041	Seawall Capital Repairs	1,652,927	650,000	1,500,000		2,150,000
E16458	Water Garden	960,239	4,625,506			4,625,506
SEAWALL SHORT-RANGE CIP TOTAL:		6,052,946	10,295,726	5,800,000	-	16,095,726
Police						
21086	Police Academy	1,250,000	21,104,000			21,104,000
18176	Police Headquarters	873,300	1,616,319			1,616,319
18038	Police Radio Communication System	871,419	2,328,581			2,328,581
18018	Police Substation Holly/Flour Bluff	1,901,381				-
POLICE SHORT-RANGE CIP TOTAL:		4,896,100	25,048,900	-	-	25,048,900
Fire						
18177	Fire Headquarters & EOC	667,128	623,872			623,872
21085	Fire Station #3	750,000	10,730,000			10,730,000
18180	Fire Stations (All)	3,060,594	1,171,406			1,171,406
FIRE SHORT-RANGE CIP TOTAL:		4,477,722	12,525,278	-	-	12,525,278
PUBLIC HEALTH & SAFETY SHORT-RANGE CIP TOTAL:		17,601,066	79,250,505	23,263,500	-	102,514,005

Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
American Rescue Plan Act	-	4,050,000	-	-	4,050,000
Certificates of Obligation (Prior)	3,248,358	18,638,709	-	-	18,638,709
Certificates of Obligation (New)	-	39,925,892	17,463,500	-	57,389,392
G.O. Bond 2018	6,112,687	4,601,313	-	-	4,601,313
G.O. Bond 2020	2,000,000	-	-	-	-
General Fund	125,940	1,000,000	-	-	1,000,000
Nueces County	46,463	561,537	-	-	561,537
RTA	14,672	177,328	-	-	177,328
Type A/B Sales Tax	6,052,946	10,295,726	5,800,000	-	16,095,726
PUBLIC HEALTH & SAFETY FUNDING TOTAL:	17,601,066	79,250,505	23,263,500	-	102,514,005

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project #	23099
Project Name	C. F. Valenzuela Backup Generators
Type	Improvement/Additions
Useful Life	35 years
Category	Site Improvements
Department	Solid Waste
Contact	Director of Solid Waste
Priority	3 Very Important - Legal Mandate



Status Active

Description

Primary project will consist of replacement of two (2) diesel backup electric generators at Cefe Valenzuela landfill with new generators. The new generators will be compliant with impending Title V Air Regulations. The secondary project will be to replace backup generator at the Solid Waste Hygeia office with one of the existing Cefe Valenzuela landfill generators. The impending Title V air regulations are not applicable at the Hygeia office.

The project includes related infrastructure demolition and replacement of existing electrical and concrete. The demolition may not be necessary and will be adjusted during the scoping phase of project with help of city engineering and asset management staff. Asset management has vetted the feasibility and provided opinion of probable cost information.

Justification

Reliable backup electrical generation is required at the landfill, the site is open 6 days per week regardless of inclement weather. It is essential to remain open to local waste haulers for environmental and health of our community.

The existing generators at Cefe Valenzuela are in good working condition, but fail to meet impending federal and state regulatory requirements related to air permits for Municipal Solid Waste facilities the size of Cefe Valenzuela. One of the existing generators will be moved from Cefe to the shared Solid Waste/Public Works administrative building at 2525 Hygeia St. The current existing generator at the Hygeia office cannot sustain the load necessary to function as a reliable backup.

No direct operational impact from project, but access and operational efficiency will be maintained or improved.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		311,511			311,511
Inspection		16,460			16,460
Design		32,921			32,921
Contingency		41,000			41,000
Capital Equipment		100,000			100,000
Eng, Admin Reimbursements		50,000			50,000
Total		551,892			551,892

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)		551,892			551,892
Total		551,892			551,892

Budget Impact/Other

No direct operational impact from project, but access and operational efficiency could be greatly reduced and potential liability claims could be generated for damages to private vehicles if work not performed.

Capital Improvement Plan
City of Corpus Christi, Texas

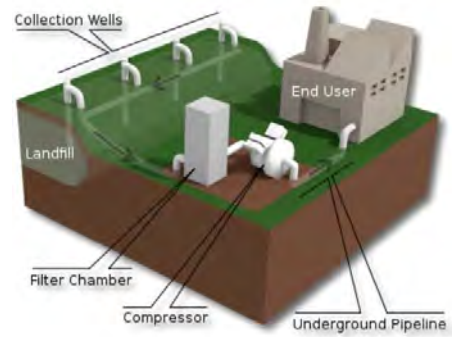
2023 *thru* 2025

Project # 23118
Project Name C. F. Valenzuela Gas Collection System 3C

Type Improvement/Additions
Useful Life 25 years
Category Site Improvements

Department Solid Waste
Contact Director of Solid Waste
Priority 1 Critical-Health & Safety

Status Active



Description

This project is required by the Texas Commission on Environmental Quality and Environmental Protection Agency regulations on greenhouse gases. The GCCS will collect landfill gases into a collection system and then flare them to prevent them from escaping into the atmosphere and harming the ozone layer.

Justification

Project is required by Texas Commission on Environmental Quality (TCEQ) and successful completion of project in timely manner will avoid fines and penalties as well as protect environment.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,100,000			1,100,000
Testing		100,000			100,000
Eng, Admin Reimbursements		100,000			100,000
Total		1,300,000			1,300,000

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)		1,300,000			1,300,000
Total		1,300,000			1,300,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23070
Project Name C.F Valenzuela Landfill Expansion Feasibility Study



Type Improvement/Additions **Department** Solid Waste
Useful Life 40 years **Contact** Director of Solid Waste
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Project provides for preliminary design and permitting for the Cefe' Valenzuela Landfill Expansion. The recommended expansion plan would be implemented in the fiscal years of 2024-2025. This expansion will combine two existing units into one unit, which will double the landfill capacity. Therefore the result of expansion would offer approximately 150 years of capacity for the Costal Bend Area.

Justification

This project is required to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Design		200,000			200,000
Eng, Admin Reimbursements		50,000			50,000
Total		250,000			250,000

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)		250,000			250,000
Total		250,000			250,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21034 / 21036
Project Name C. F. Valenzuela Landfill Road Improvements



Type Improvement/Additions **Department** Solid Waste
Useful Life 40 years **Contact** Director of Solid Waste
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Phase I (21034) of project consists of scale house pavement repairs, followed by Phase II (21036) internal roadways and pavement repairs located inside landfill site. The landfill roads and pavement require periodic replacement due to deterioration caused by heavy truck traffic as well as the end of roadways life cycle. Recommended work is necessary for continued access to facility.

Justification

Operational efficiency could be greatly reduced, and potential liability claims could be generated for damages to private vehicles if work not performed.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,623,635	2,900,000			4,523,635
Design	11,813	300,000			311,813
Contingency		100,000			100,000
Eng, Admin Reimbursements	200,000	364,552			564,552
Total	1,835,448	3,664,552			5,500,000

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (Prior)	1,835,448	164,552			2,000,000
Certificates of Obligation (New)		3,500,000			3,500,000
Total	1,835,448	3,664,552			5,500,000

Budget Impact/Other

No direct operational impact from project, but access and operational efficiency could be greatly reduced and potential liability claims could be generated for damages to private vehicles if work not performed.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21035
Project Name C. F. Valenzuela Landfill Sec. 2A Cell Development

Type Improvement/Additions
Useful Life 40 years
Category Site Improvements

Department Solid Waste
Contact Director of Solid Waste
Priority 2 Critical- Asset Condition\longevity

Status Active



Description

Project provides for cell development of sector 2A after exhausting capacity of cell 3C, which has estimated service life of 5 years. Based on current demand, landfill cell configuration and sequence, Sector 2A development will start in 2023.

Justification

This project is required to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		6,600,000			6,600,000
Inspection		400,000			400,000
Design		467,000			467,000
Eng, Admin Reimbursements		650,000			650,000
Total		8,117,000			8,117,000

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)		7,600,000			7,600,000
Certificates of Obligation (Prior)		517,000			517,000
Total		8,117,000			8,117,000

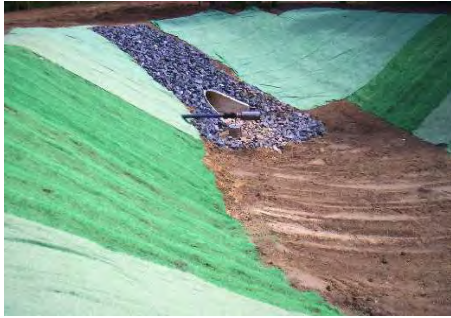
Budget Impact/Other

This project is required by the Texas Commission on Environmental Quality (TCEQ) and successful completion of project in a timely manner will avoid fines and penalties as well as protect the environment. This project will provide cover soil from new cell excavation, which will save operational budget costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 24105
Project Name Erosion Control Lifecycle Improvements



Type Improvement/Additions **Department** Solid Waste
Useful Life 40 years **Contact** Director of Solid Waste
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Landfill erosion can affect daily, intermediate, and/or final cover by exposing garbage which damages liner set in place, as well as violates permit conditions. Lifecycle Erosion Control program monitors, controls, and repairs erosion in closed and open landfills. Erosion control measures include vegetation of slopes, vegetation of other key areas, mechanical controls to channel water from slopes, etc. This is an on-going requirement necessary to maintain compliance status with State and Federal Laws. Erosion Control Cover will be designed to last several decades.

Justification

This project is required to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			630,000		630,000
Design			70,000		70,000
Eng, Admin Reimbursements			50,000		50,000
Total			750,000		750,000

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)			750,000		750,000
Total			750,000		750,000

Budget Impact/Other

Project will provide savings to Operational Budget by holding soil cover in place for extended time periods, preventing future expenditures on additional soil cover and soil cover repairs. Project helps maintain compliance of permit requirements and avoid future violations and fines.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project #	21033
Project Name	JC Elliot Landfill Road Improvements
Type	Improvement/Additions
Useful Life	40 years
Category	Site Improvements
Department	Solid Waste
Contact	Director of Solid Waste
Priority	2 Critical- Asset Condition\longevity



Status Active

Description

Internal roadways and pavement located at J. C. Elliott Landfill require periodic replacement due to deterioration caused by heavy truck traffic and life cycle of roadways. Recommended work is necessary for continued access to facility. Post closure monitoring and movement of mulching operations require construction of additional internal roadways. Streets are repaired yearly to extent funding allows.

Justification

Operational efficiency could be greatly reduced and potential liability claims could be generated for damages to private vehicles if work not performed.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		4,670,175			4,670,175
Design	13,753	400,000			413,753
Contingency		360,000			360,000
Eng, Admin Reimbursements	6,072	550,000			556,072
Total	19,825	5,980,175			6,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (Prior)	19,825	1,080,175			1,100,000
Certificates of Obligation (New)		4,900,000			4,900,000
Total	19,825	5,980,175			6,000,000

Budget Impact/Other

No direct operational impact from project, but access and operational efficiency could be greatly reduced and potential liability claims could be generated for damages to private vehicles if work not performed.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 20288
Project Name Solid Waste Compost Facility

Type Improvement/Additions
Useful Life 40 years
Category Site Improvements

Department Solid Waste
Contact Director of Solid Waste
Priority 1 Critical-Health & Safety

Status Active



Description

This project is the first phase of the new Solid Waste Complex. The compost facility will be capable of processing 120,000 tons per year of mixed organics including over 40,000 tons of biosolids annually. The compost facility will be a registration level facility able to process a variety of organic materials, including but not limited to biosolids from municipal waste water plants, source separated organic materials, clean wood material, yard clippings and other vegetative material.

Justification

The City of Corpus Christi does not have a compost facility. Currently, compostable organics are sent to the landfill where they consume valuable space. The cost of composting is significantly less than the development, operation and maintenance of permitted landfill facilities. By composting over 40,000 tons of biosolids, 80,000 cubic yards of brush, and other organics; the city can realize \$500,000 to \$1,000,000 of annual operational savings, delay costly landfill cell development, and provide a needed and valuable soil amendment to our customers.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		4,100,000			4,100,000
Design	169,560	293,421			462,981
Eng, Admin Reimbursements	23,525	428,079			451,604
Total	193,085	4,821,500			5,014,585

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (Prior)	193,085	4,821,500			5,014,585
Total	193,085	4,821,500			5,014,585

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

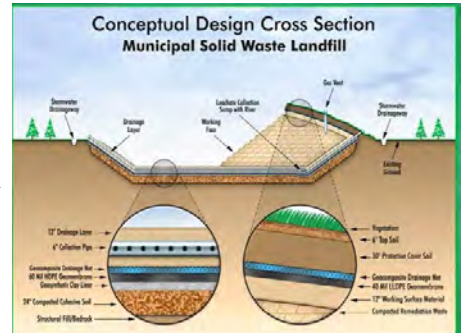
Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # E16338
Project Name Solid Waste Drainage Lifecycle Improvements

Type Improvement/Additions **Department** Solid Waste
Useful Life 25 years **Contact** Director of Solid Waste
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active



Description

Project provides for drainage improvements at Cefe F. Valenzuela, JC Elliott Landfills, as well as the westside landfill. This project will mitigate any weather-related emergencies by providing repairs of damaged drainage ditches caused by heavy rains and/or debris.

Justification

This project is required to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			700,000		700,000
Design	124,368				124,368
Eng, Admin Reimbursements	1,572		77,000		78,572
Total	125,940		777,000		902,940

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)			777,000		824,185
General Fund	125,940				78,755
Total	125,940		777,000		902,940

Budget Impact/Other

Landfill operation could be severely impacted due to weather-related emergencies. Accessibility to landfills and use of internal landfill roadways could be impacted by potential flooding/debris.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21007
Project Name Solid Waste Facility Complex



Type Improvement/Additions
Useful Life 40 years
Category Site Improvements
Department Solid Waste
Contact Director of Solid Waste
Priority 1 Critical-Health & Safety

Status Active

Description

An Administration Building to provide offices, meeting space, filing and storage areas, and employee lockers for 170 employees. The transfer station requires 3 load out bays, adequate queuing lanes for customers and sufficient area to process all of the trash received daily within the enclosed building. Sufficient parking area is needed for vehicles and equipment used in the collection and transportation of Solid Waste, with diesel, gasoline and CNG fueling facilities. New solid waste facility will replace the existing Solid Waste facility at 2525 Hygeia Street, and provide adequate square footage to accommodate administrative functions and to support field activities for 170 Solid Waste personnel. Construction will include parking for 120 mid size to large collection and haul vehicles, a 1200 tons per day transfer station and 200 space employee parking.

Justification

The current administration building does not provide the required space needed by the employees. It is shared with the Street Department and additional space is not available. This results in employee meetings held outdoors in the elements, fragmentation of important department services in portable buildings, and management offices that are inadequate. One third of the building has a floating floor that is sinking, causing the walls to crack and posing dangers for our employees and recurring sewage problems. Customer demand has outgrown our current Transfer Station, resulting in blowing trash, long lines, poor traffic flow, unsightly and inadequate recycling facilities, safety concerns, and a Household Hazardous Waste facility that is outside in the weather. Due to the physical constraints the transfer station staff is unable to move all of the trash to the landfill on a daily basis, causing trash to be stored on site. The stored materials creates a vector problem, attracts birds and poses a fire hazard. Customers experience long lines and extended waits.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		3,875,482	14,836,500		18,711,982
Design		2,220,000			2,220,000
Eng, Admin Reimbursements		600,000	1,100,000		1,700,000
Total		6,695,482	15,936,500		22,631,982

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (Prior)		6,695,482			6,695,482
Certificates of Obligation (New)			15,936,500		15,936,500
Total		6,695,482	15,936,500		22,631,982

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budgeted to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21126
Project Name Art Center Repairs & Improvements



Type Reconditioning-Asset Longevity **Department** Health & Safety Seawall
Useful Life 25 years **Contact** Director of Engineering
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

The scope of work includes improvements necessary to remediate leaks though out the building envelope. Improvements include: Replace built-up roof and concrete tile roofs, replace HVAC and other mechanical systems, patching or replacement of the exterior stucco/EIFS, repair or replacement of the portico at the exterior courtyard, repair or replacement of doors and windows along exterior façade

Justification

This project is needed to extend the life of the facility.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	60,227	2,122,937			2,183,164
Design	112,717	162,283			275,000
Eng, Admin Reimbursements	16,836	275,000			291,836
Total	189,780	2,560,220			2,750,000

Funding Sources	Prior Years	2023	2024	2025	Total
Type A/B Sales Tax (Prior)	189,780	2,560,220			2,750,000
Total	189,780	2,560,220			2,750,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21124
Project Name Art Museum Improvements

Type Improvement/Additions
Useful Life 25 years
Category Site Improvements

Department Health & Safety Seawall
Contact Director of Engineering
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

The project will resolve water and moisture infiltration. This project will replace seven of the ten skylights at the Johnson & Burgee Building. The remaining three skylights have not experienced water leaks and do not require replacement at this time. The project will provide the Legorreta building with new storefronts at the main entry, café, and between the small gallery and the exterior water feature. The café will acquire new windows in the dining area overseeing the Harbor Bridge and the Texas State Aquarium.

Justification

This project is needed to extend the life of the facility.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	900,000				900,000
Design	443,725				443,725
Eng, Admin Reimbursements	156,275				156,275
Total	1,500,000				1,500,000

Funding Sources	Prior Years	2023	2024	2025	Total
Type A/B Sales Tax (Prior)	1,500,000				1,500,000
Total	1,500,000				1,500,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan

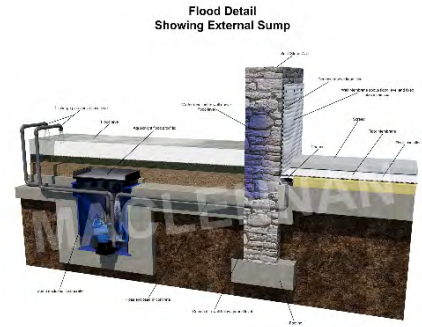
2023 *thru* 2025

City of Corpus Christi, Texas

Project # E16319
Project Name Floodwall Upgrades at Science Museum

Type Reconditioning-Asset Longevity **Department** Health & Safety Seawall
Useful Life 40 years **Contact** Director of Engineering
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active



Description

This project includes construction of new floodwall at Corpus Christi Museum of Science & History and bulkhead along south shoreline of the Corpus Christi Ship Channel from northern end of existing floodwall on Port of Corpus Christi Authority (PCCA) property.

Justification

This project is needed to protect the city from future flooding.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		600,000	2,050,000		2,650,000
Design		650,000			650,000
Eng, Admin Reimbursements		100,000	250,000		350,000
Total		1,350,000	2,300,000		3,650,000

Funding Sources	Prior Years	2023	2024	2025	Total
Type A/B Sales Tax (Prior)		1,350,000			3,650,000
Type A/B Sales Tax (New)			2,300,000		
Total		1,350,000	2,300,000		3,650,000

Budget Impact/Other

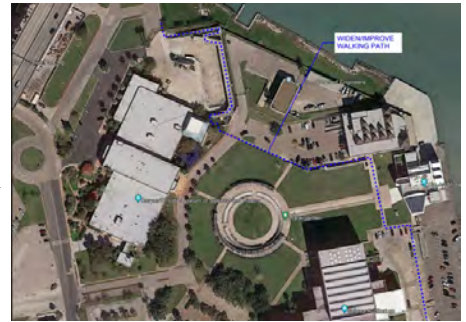
There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23105
Project Name Harbor Point East Connectivity



Type Improvement/Additions
Useful Life 35 years
Category Site Improvements
Department Health & Safety Seawall
Contact Director of Engineering
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

This project will consist of restoring /renovating the elevated platform/walkway at the Science and History Museum and to create a connection between the Water Garden and the new Port of Corpus Christi Harbor Point East project.

Justification

This project will increase the community access to the water garden and museum complex.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			1,800,000		1,800,000
Design		500,000			500,000
Eng, Admin Reimbursements		50,000	200,000		250,000
Total		550,000	2,000,000		2,550,000

Funding Sources	Prior Years	2023	2024	2025	Total
Type A/B Sales Tax (New)		550,000	2,000,000		2,550,000
Total		550,000	2,000,000		2,550,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21130
Project Name Breakwater Renovations PH2

Type Improvement/Additions
Useful Life 40 years
Category Site Improvements

Department Health & Safety Seawall
Contact Director of Engineering
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

This project will consist of the planning and a feasibility study for phase II of the breakwater renovations. A breakwater is designed to reduce wave energies to marina facilities and vessels stored and navigating within certain area such as a bay, marina, or shipping channel. It also dissipates wave energy to the seawall in the area. Once this study is completed a proposed plan will be budgeted and created to implement the phase II renovations.

Justification

This project is needed to protect the city from future flooding.

Expenditures	Prior Years	2023	2024	2025	Total
Planning		500,000			500,000
Eng, Admin Reimbursements		60,000			60,000
Total		560,000			560,000

Funding Sources	Prior Years	2023	2024	2025	Total
Type A/B Sales Tax (Prior)		560,000			560,000
Total		560,000			560,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # E17117
Project Name Salt Flats Levee Improvements



Type Improvement/Additions
Useful Life 40 years
Category Site Improvements
Department Health & Safety Seawall
Contact Director of Engineering
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

Salt Flats Levee System (originally referred to as the Backwater Levee) is an integral component of the downtown flood protection system. The levee is susceptible to various modes of failure and requires improvements and maintenance to ensure system will function as originally designed.

Justification

This project is needed to protect the city from future flooding.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,500,000				1,500,000
Design	240,000				240,000
Eng, Admin Reimbursements	10,000				10,000
Total	1,750,000				1,750,000

Funding Sources	Prior Years	2023	2024	2025	Total
Type A/B Sales Tax (Prior)	1,750,000				1,750,000
Total	1,750,000				1,750,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # E17041
Project Name Seawall Capital Repairs

Type Reconditioning-Asset Longevity
Useful Life 40 years
Category Site Improvements

Department Health & Safety Seawall
Contact Director of Engineering
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

The Corpus Christi Seawall was originally constructed from 1939 to 1942. With initiation of the Seawall Maintenance sales and use tax, a major project was completed in 2007 (\$43.4 million) to address advanced levels of deterioration of the Seawall system. Funding levels programmed in the CIP are anticipated to address routine maintenance issues.

Justification

This project is needed to protect the city from future flooding.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,470,000	600,000	1,300,000		3,370,000
Design	115,000				115,000
Eng Admin Reimbursements			200,000		200,000
Eng, Admin Reimbursements	67,927	50,000			117,927
Total	1,652,927	650,000	1,500,000		3,802,927

Funding Sources	Prior Years	2023	2024	2025	Total
Type A/B Sales Tax (Prior)	1,652,927				1,652,927
Type A/B Sales Tax (New)		650,000	1,500,000		2,150,000
Total	1,652,927	650,000	1,500,000		3,802,927

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budgeted to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # E16458
Project Name Water Garden
Type Improvement/Additions
Useful Life 15 years
Category Site Improvements
Department Health & Safety Seawall
Contact Director of Engineering
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

The Water Garden in SEA District is a prominent and favored site to the community and visitors. The water garden was damaged by Hurricane Harvey and hasn't been operating since then. The project will provide services required to restore operational status to the Water Gardens Fountain.

Justification

Currently the Water Garden is not operational.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		4,151,481			4,151,481
Design	848,945				848,945
Eng, Admin Reimbursements	111,294	474,025			585,319
Total	960,239	4,625,506			5,585,745

Funding Sources	Prior Years	2023	2024	2025	Total
Type A/B Sales Tax (Prior)	960,239	4,625,506			5,585,745
Total	960,239	4,625,506			5,585,745

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21086
Project Name Police Training Academy



Type Improvement/Additions **Department** Police Department
Useful Life 40 years **Contact** Police Chief
Category Building Addition **Priority** 1 Critical-Health & Safety

Status Active

Description

Project will provide a turn-key, Design-Build, solution for a new 36,730 square foot Police Academy Building constructed on a portion of Del Mar South Property. The new Police Academy Complex will occupy approximately 9-Acres. The project includes an applied instruction building, physical training building, and all necessary supporting infrastructure.

Justification

The current Police academy building is over 30 years old and has no room for expansion. Current cadet academies are limited to 30 cadets due to lack of space.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		15,966,250			15,966,250
Design	1,124,343				1,124,343
Contingency		1,337,012			1,337,012
Capital Equipment		1,715,000			1,715,000
Eng, Admin Reimbursements	125,657	2,085,738			2,211,395
Total	1,250,000	21,104,000			22,354,000

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (Prior)		5,360,000			5,360,000
Certificates of Obligation (New)		14,744,000			14,744,000
G.O. Bond 2020	1,250,000				1,250,000
General Fund		1,000,000			1,000,000
Total	1,250,000	21,104,000			22,354,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18176
Project Name Police Headquarters



Type Improvement/Additions **Department** Police Department
Useful Life 25 years **Contact** Police Chief
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Police Headquarters needs multiple repairs and improvements; such as the elevator renovations, mechanical, electrical, plumbing, new emergency generator and roof improvements.

Justification

The current conditions of the building are not conducive to productive, comfortable working environment. Additionally, damage to furniture and fixtures are taking place due to the facilities problems and disrepair

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	587,952	1,466,319			2,054,271
Design	215,932				215,932
Eng, Admin Reimbursements	69,416	150,000			219,416
Total	873,300	1,616,319			2,489,619

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	873,300	1,216,319			2,089,619
Certificates of Obligation (New)		400,000			400,000
Total	873,300	1,616,319			2,489,619

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18038
Project Name Police Radio Communication System



Type Equipment
Useful Life 25 years
Category Capital Equipment/System
Department Police Department
Contact Police Chief / IT Director
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

Upgrade to Police Radio Communication System. This project is the upgrade of circuitry, panels and hardware for the public safety radio communication system, which relates to the communication towers.

Justification

Radio communication is necessary to provide services to first responders. Current system is beyond its useful life.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	221,497	500,000			728,448
Capital Equipment	427,981	1,600,000			1,597,854
Eng, Admin Reimbursements	2,080	10,000			215,000
Professional Services	219,861	218,581			658,698
Total	871,419	2,328,581			3,200,000

Funding Sources	Prior Years	2023	2024	2025	Total
Nueces County	46,463	561,537			608,000
G.O. Bond 2018	810,284	1,589,716			2,400,000
RTA	14,672	177,328			192,000
Total	871,419	2,328,581			3,200,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budgeted to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18018
Project Name Police Substation - Flour Bluff



Type Reconditioning-Asset Longevit **Department** Police Department
Useful Life 25 years **Contact** Police Chief
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of mechanical, electrical and plumbing improvements to this sub-station. Additional interior/exterior renovations will be completed as necessary and allowable with existing budget.

Justification

The current conditions of the building are not conducive to productive, comfortable working environment. Additionally, damage to furniture and fixtures are taking place due to the facilities problems and disrepair

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,552,667				1,552,667
Design	152,800				152,800
Eng, Admin Reimbursements	195,914				195,914
Total	1,901,381				1,901,381

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (Prior)	1,200,000				1,200,000
G.O. Bond 2018	701,381				701,381
Total	1,901,381				1,901,381

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18177
Project Name Fire Headquarters &EOC

Type Improvement/Additions
Useful Life 25 years
Category Building Rehabilitation

Department Fire Department
Contact Fire Chief
Priority 1 Critical-Health & Safety

Status Active



Description

The project will include cleaning the machine room area around the machine. Improve the light levels in the machine room and pit area. Replace leaking seals on the hoist machine. Install ADA compliant modernized elevator cab. Replace mechanical /electrical and plumbing improvements and elevator renovation. Repair/replace the fire alarm system in the building.

Justification

Maintain the Fire Department facilities to provide an adequate facility with the proper equipment in order to provide the necessary emergency response and non-emergency functions for the employees, citizens, public, and all visitors.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	520,246	504,924			1,025,170
Design	82,730	60,000			142,730
Eng, Admin Reimbursements	64,152	58,948			123,100
Total	667,128	623,872			1,291,000

Funding Sources	Prior Year	2023	2024	2025	Total
G.O. Bond 2018	667,128	623,872			1,291,000
Total	667,128	623,872			1,291,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21085
Project Name Fire Station #3

Type Improvement/Additions
Useful Life 25 years
Category Buildings- New
Department Fire Department
Contact Fire Chief
Priority 2 Critical- Asset Condition\longevity

Status Active



Description

Project consists of the design and construction of a replacement for Fire Station #3. Fire Station #3 was built in 1954 and needs to be replaced with a modern, energy efficient public safety facility. The design will include modern fire fighting operation and standards that will allow for faster turnout times and a cleaner work environment for the safety of the firefighters and the public they serve.

Justification

Fire Station 3 is one of the oldest fire stations in the city; and does not meet current operational needs and standards.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		9,538,000			9,538,000
Design	647,343	137,557			784,900
Eng, Admin Reimbursements	102,657	1,054,443			1,157,100
Total	750,000	10,730,000			11,480,000

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (New)		6,680,000			6,680,000
G.O. Bond 2020	750,000				750,000
Grant - American Rescue Plan		4,050,000			4,050,000
Total	750,000	10,730,000			11,480,000

Budget Impact/Other

The project can be completed and no new personnel will be needed to staff the fire Station. The Fire Department will use current staffing at the station limiting the costs of the project to design costs and construction. Could potentially decrease daily energy costs with a newer energy efficient facility and would decrease the cost of maintenance trying to maintain a 65 year old facility.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project #	18180
Project Name	Fire Stations All



Type Reconditioning-Asset Longevity **Department** Fire Department
Useful Life 40 years **Contact** Fire Chief
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Perform roof repairs and facility upgrades to flooring, ceiling, walls (interior and exterior), and bathrooms at 15 various fire station facilities. Install new flooring in several stations. Prep and paint H.M. Doors. Prep and paint overhead door frames. Clean/paint plaster and steel in several engine rooms. Replace kitchen cabinets and countertops at several stations. Replace mosaic tile in several showers. Install bunker gear lockers at stations.

Justification

There will continue to be more damages to the interior of the station costing the city more money to replace interior components of the structure. The water that leaks into the interior when it rains causes wetness in walls creating mildew and mold. This is a safety hazard. Rusting will continue to occur to metal surfaces if not refinished. Showers will begin, if not already leaking water into structural components.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	2,715,770	786,875			3,520,000
Design	139,649	102,814			352,000
Eng, Admin Reimbursements	205,175	281,717			360,000
Total	3,060,594	1,171,406			4,232,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	3,060,594	1,171,406			4,232,000
Total	3,060,594	1,171,406			4,232,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

PUBLIC HEALTH & SAFETY FISCAL YEAR 2023 CIP PROGRAM LONG-RANGE

PUBLIC HEALTH & SAFETY LONG-RANGE CIP		Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Long-Range FY 26-32
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

Solid Waste

LR 1	Cefe Valenzuela Gas Collection System 2A			1,200,000					1,200,000
This project is required by law and will consist of the system collect and contain landfill gases and then flare them to prevent them from escaping into the atmosphere and harming the ozone layer.									
LR 2	Cefe Valenzuela Landfill Sector 3B Cell Dev			365,000	4,700,000				5,065,000
The project provides for cell development of sector 3B after exhausting capacity of the prior cell, which has estimated service life of 5 years.									
LR 3	Cefe Valenzuela Gas Collection System 3B						800,000		800,000
This project is required by law and will consist of the system collect and contain landfill gases and then flare them to prevent them from escaping into the atmosphere and harming the ozone layer.									
SOLID WASTE LONG-RANGE CIP TOTAL:		-	-	1,565,000	4,700,000	-	800,000	-	7,065,000

Seawall

LR 1	Continue Seawall Capital Repairs		1,000,000		1,000,000		1,000,000		3,000,000
Continuation of Seawall Repairs									
SEAWALL LONG-RANGE CIP TOTAL:		-	1,000,000	-	1,000,000	-	1,000,000	-	3,000,000

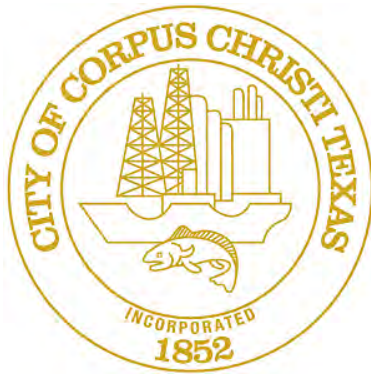
Police

LR 1	Far South Police Sub-Station	330,000	3,670,000						4,000,000
Project is for land, design and construction of Police sub-station located in far south side of Corpus Christi.									
LR 2	Calallen Police Sub-Station (Yr.4- Design and Land Acq Only)	1,000,000		3,000,000					4,000,000
Project is for land and design for Police sub-station located in Calallen.									
LR 3	MetroCom 911 Center	2,438,921							2,438,921
Project is of conversion and construction of current police academy into the New MetroCom center.									
LR 4	Police Property Warehouse	1,208,000							1,208,000
Project consists of rehabilitation and improvements to Police Property Warehouse.									
LR 5	Police Shooting Range	3,225,257		1,261,807					4,487,064
Project will consist of rehabilitation of the Police Shooting Range; this project was broken into two (2) phase project.									
LR 6	MetroCom Facility					4,397,062			4,397,062
Project to construct a new MetroCom facility. Project will only occur if LR3 is not completed.									
LR 7	Forensics Vehicle Impound Building					821,433			821,433
Project is rehabilitate and improve Forensice Vehicle Impound Building									
LR 8	Impound Lot Office Building					1,600,000			1,600,000
Project is construct a pre-fab Impound Lot Office Building									
LR 9	Forensics Building 19 Improvements					557,901			557,901
Project is rehabilitate and improve Forensic 19 Building									
POLICE LONG-RANGE CIP TOTAL:		8,202,178	3,670,000	4,261,807	-	7,376,396	-	-	23,510,381

PUBLIC HEALTH & SAFETY LONG-RANGE CIP		Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Long-Range FY 26-32
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

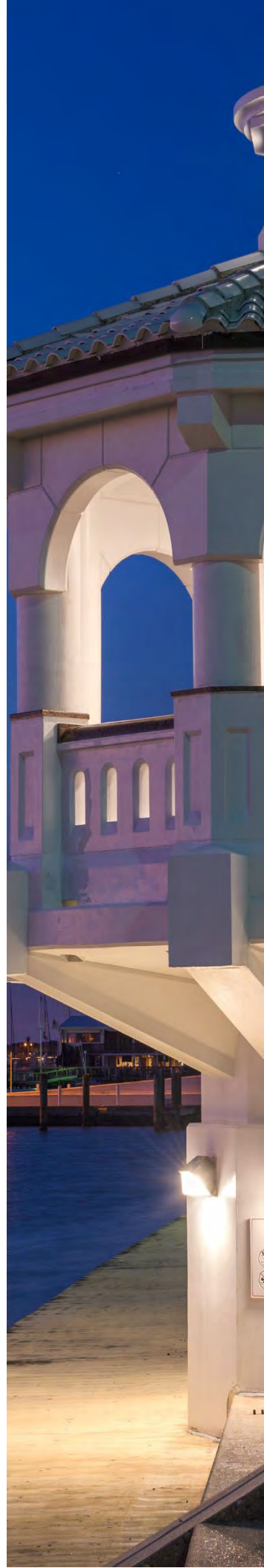
Fire

LR 1	Fire Station #8 (Kostoryz Rd) Demo & Replacement (Yr.4- Land & Design Only)	2,000,000		9,187,885					11,187,885
Station 8's project, located on Kostoryz will include the appropriate demolition and removal of an older fire station(1955) and replace it with a modern, energy efficient public safety facility.									
LR 2	Fire Station #10 (Horne Rd) Demo and Replacement (Yr.4 Land & Design Only)	2,000,000		9,229,205					11,229,205
Station 10's project, located on Horne Road, will include the appropriate demolition and removal of an older fire station(1965) and replace it with a modern, energy efficient public safety facility.									
LR 3	CCFD Resource Center - Phase 2 (Wellness & Training Ceneter) (Yr.4- Design Only)	1,000,000		2,575,432					3,575,432
Phase 2, to continue renovation and enhancements of the CCFD Resource Center (EMS Central); The project will consist of constructing an additional 6,000 sf pre-engineered facility adjacent to the current pre-engineered building. The additional building will have 10 baydoors, 2,400 sf of classroom space, and all utilities to include, electricity, water and natural gas service.									
LR 4	Emergency Operations Center	1,875,000		16,875,550					18,750,550
Construct a new ADA compliant EOC complete with an operations room, briefing rooms, expandable infrastructure to support communications systems, emergency power system, kitchen area, open gathering area, open space for cots, locker rooms, and showers.									
LR 5	Fire St.12 Rear Driveway Extension	390,508							390,508
The construction will consist of an A&E performing a Geo-Technical Survey, Topography Survey, complete civil and structural design of new driveway to accommodate heavier vehicles, removal of 12,000 square feet of existing concrete, sub-base and soils, installation of new sub-base material and placing a new reinforced concrete driveway.									
LR 6	Fire Dpt Warehouse ADA Bathroom Improvements	273,780							273,780
This project will reconfigure the restrooms and adjacent office to increase restroom occupancy, and to bring restrooms up to ADA standards. The project will provide new fixtures, floor covering, plumbing, electrical, and a shower stall.									
LR 7	Fire Station #9 (Navigation Blvd) Demo and Replacement			2,000,000		9,253,017			11,253,017
Station 9's project, located on Navigation Blvd, will include the appropriate demolition and removal of an older fire station(1956) and replace it with a modern public safety facility.									
LR 8	Fire Station #11 (Airline Rd) Demo and Replacement			2,000,000		9,098,129			11,098,129
Station 11's project, located on Airline, will include the appropriate demolition and removal of an older fire station (1960) and replace it with and modern, energy efficient public safety facility.									
LR 9	Fire Station #12 (Rand Morgan Rd) Demo and Replacement					2,000,000		9,229,442	11,229,442
Station 12's project, located on Rand Morgan, will include the appropriate demolition and removal of an older fire station (1963) and replace it with a modern public safety facility.									
LR 10	Fire Station Renovations		500,000		500,000				1,000,000
Project will consist of various renovations needed at all fire stations.									
LR 11	Fire Station #13 (Waldron Rd) Demo and Replacement					2,000,000		9,128,211	11,128,211
Station 13's project, located on Waldron, will include the appropriate demolition and removal of fire station (1965) and replace it with efficient public safety facility.									
LR 12	Fire Station #14 (S. Staples St) Demo and Replacement							2,000,000	2,000,000
Station 14's project, located on Staples Street South, will include the appropriate demolition and removal of fire station (1977) and replace it with efficient public safety facility. Design in Year 10 with construction in Year 12 estimated at \$9,116,719									
LR 13	Fire Station #15 (Commodores Dr) Demo and Replacement							2,000,000	2,000,000
Station 15's project, located on Commodores Dr, will include the appropriate demolition and removal of fire station (1988) and replace it with efficient public safety facility. Design in Year 10 with construction in Year 12 estimated at \$9,250,431									
LR 14	Fire Station #19 Land Acquisition, Design & Construction							2,000,000	2,000,000
The project would consist of the purchase of land and design /construction of new station to provide the southside and London area with a public safety facility. Design/Land in Year 10 with construction in Year 12 estimated at \$9,595,935.									
FIRE LONG-RANGE CIP TOTAL:		7,539,288	500,000	41,868,072	500,000	22,351,146	-	24,357,653	97,116,159
PUBLIC HEALTH & SAFETY LONG-RANGE CIP TOTAL:		15,741,466	5,170,000	47,694,879	6,200,000	29,727,542	1,800,000	24,357,653	130,691,540



STREETS CIP

Obligation to the Future

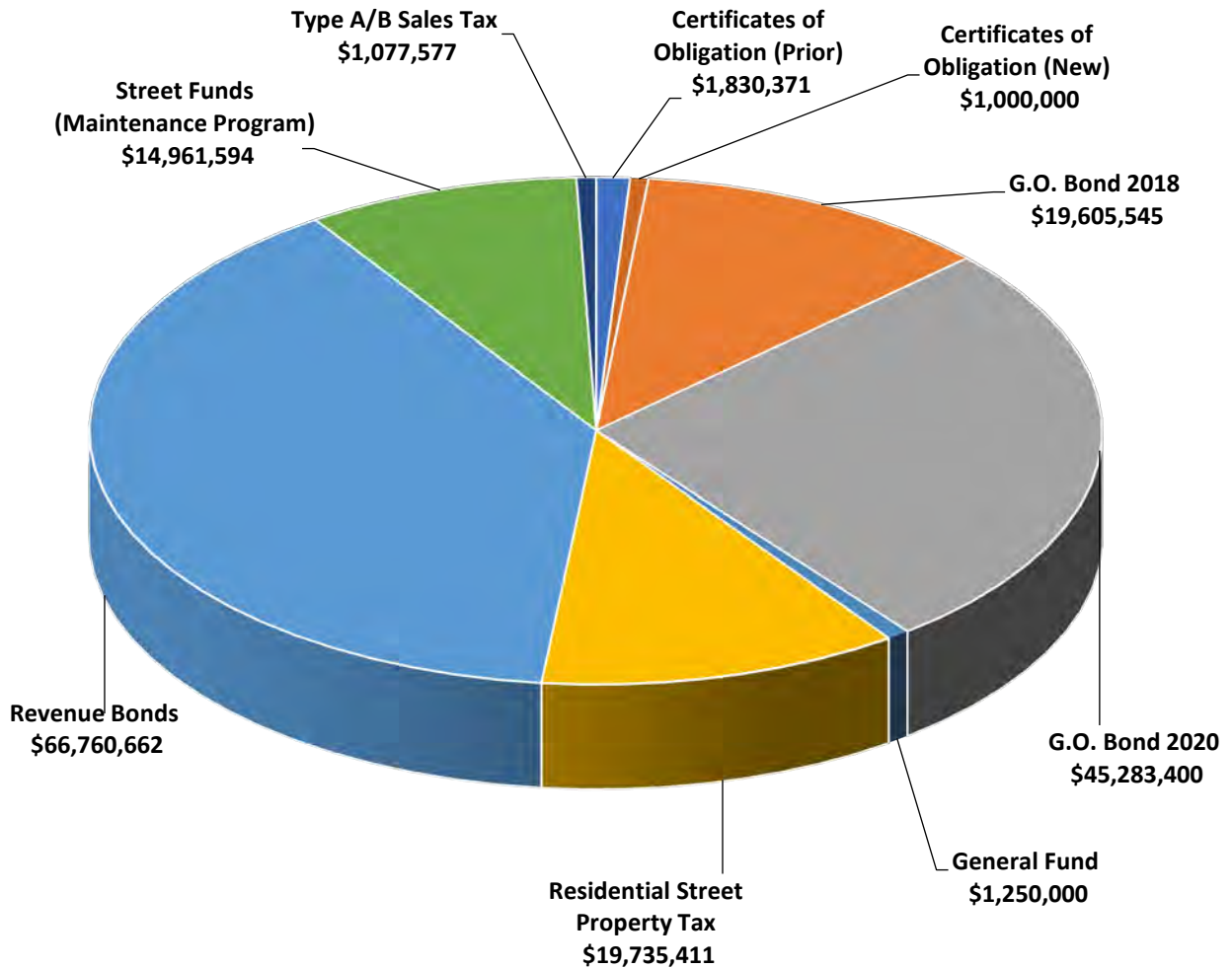


STREETS

FY 2023 CIP REVENUE SOURCES

Certificates of Obligation (Prior)	\$	1,830,371
Certificates of Obligation (New)	\$	1,000,000
G.O. Bond 2018	\$	19,605,545
G.O. Bond 2020	\$	45,283,400
General Fund	\$	1,250,000
Residential Street Property Tax	\$	19,735,411
Revenue Bonds	\$	66,760,662
Street Funds (Maintenance Program)	\$	14,961,594
Type A/B Sales Tax	\$	1,077,577
TOTAL PROGRAMMED FUNDS:	\$	171,504,560
Streets (Less Utility Support):	\$	104,743,898

Streets FY 2023 CIP: \$171,504,560

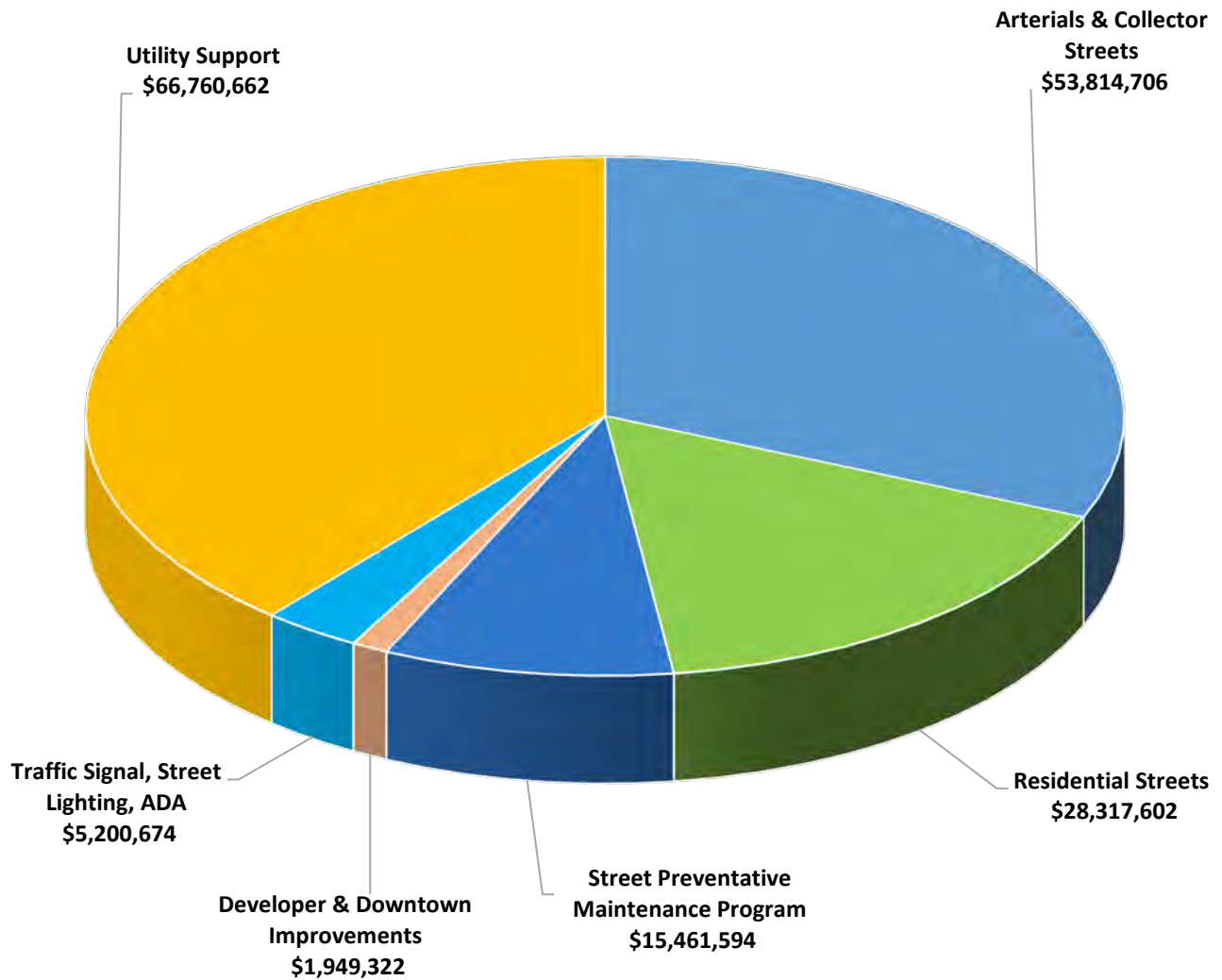


STREETS

FY 2023 CIP EXPENDITURES BY PROJECT TYPE

Arterials & Collector Streets	\$	53,814,706
Residential Streets	\$	28,317,602
Street Preventative Maintenance Program	\$	15,461,594
Developer & Downtown Improvements	\$	1,949,322
Traffic Signal, Street Lighting, ADA	\$	5,200,674
Utility Support	\$	66,760,662
TOTAL PROGRAMMED FUNDS:	\$	171,504,560
Streets (Less Utility Support):	\$	104,743,898

Streets FY 2023 CIP: \$171,504,560



STREET DEPARTMENT FISCAL YR 2023 CIP PROGRAM SHORT-RANGE

STREETS SHORT-RANGE CIP		Prior FYs Thru 05/22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Funding Needed for FY 24-25	Short-Range FY23-25
Project #	Project Name	Prior Expenditures	Year 1	Year 2	Year 3	TOTALS
18002	ADA Improvements (Bond 18)	1,178,565	1,171,435	-	-	1,171,435
21053	Airport Rd - (Morgan to Horne Rd)	816,837	5,366,550	3,726,550	-	9,093,100
18005	Alameda St - (Louisiana St to Chamberlain St)	662,818	4,234,673	-	-	4,234,673
21051	Alameda St - (Chamberlain to Texas Trail)	804,312	10,968,907	-	-	10,968,907
18006	Alternative Mobility Improvements	-	250,000	-	-	250,000
21062	Beach Access Rd No 3 - (SH361 to Beach)	607,975	-	-	-	-
18007	Beach Ave - (DE- Gulfbreeze to Causeway Blvd)	31,272	1,902,178	-	-	1,902,178
18008	Brawner Pkwy - (Kostoryz Rd to Carroll Ln)	6,026,826	-	-	-	-
21050	Brownlee Blvd - (Staples to Morgan)	1,171,516	3,828,484	400,000	-	4,228,484
18009	Calallen Dr - (Red Bird Ln to Burning Tree Ln)	324,982	1,735,648	-	-	1,735,648
18010	Callicoatte Rd - (Up River Rd to IH 37)	2,231,322	-	-	-	-
21054	Carroll Lane - (Holly to Dead End)	721,042	6,327,089	420,631	-	6,747,720
18011A	Castenon St - (Trojan Dr to Delgado St)	355,121	1,531,400	-	-	1,531,400
21045	Comanche St - (Carancahua to Alameda)	250,000	4,107,500	935,000	-	5,042,500
19000	Developer Participation Projects	6,246,944	1,399,322	-	-	1,399,322
18165	Downtown Lighting Improvements	100,000	550,000	-	-	550,000
18012	Downtown Pedestrian Safety Improvements	850,000	-	-	-	-
22208	Elizabeth St - (Santa Fe to Staples)	300,400	1,439,800	643,000	-	2,082,800
21061	Encantada Ave - (Encantada to Nueces County Park)	145,000	505,000	-	-	505,000
18015	Everhart Rd - (SPID to McArdle Rd)	532,000	1,804,000	-	-	1,804,000
21052	Everhart Rd - (McArdle to Staples)	856,922	8,210,900	-	-	8,210,900
21056	Everhart Rd - (Staples to Alameda)	469,000	5,957,500	2,878,000	-	8,835,500
21055	Flato Rd - (Bates to Bear)	589,072	8,477,000	-	-	8,477,000
21046	Frontier Dr - (McKinzie to Rockwood)	431,471	4,800,400	-	-	4,800,400
18020	Gollihar Rd - (Crosstown Expwy to Greenwood Dr)	1,043,745	3,568,000	2,281,407	-	5,849,407
21047	Hearn Dr - (Dead End to Callicoatte)	230,000	4,250,516	-	-	4,250,516
23104	Industrial Park Roadway Improvements	-	499,554	7,813,238	-	8,312,792
21058	Jackfish Ave - (Aquaris to Park Road 22)	240,000	1,640,500	-	-	1,640,500
18034	JFK Causeway Access Road Improvements	122,818	-	3,192,182	-	3,192,182
18023 / 21088	Junior Beck Dr - (Bear Ln to Dead End)	6,215,347	-	-	-	-
E12103	Leopard St (Crosstown Expressway to Palm Dr)	7,838,235	1,000,000	-	-	1,000,000
23046	Leopard Street Study	-	500,000	-	-	500,000
21063	Lipes Blvd - (Sunwood to Staples)	620,000	5,998,500	-	-	5,998,500
18030	Long Medow Dr - (St Andrews Dr to Hunt Dr)	3,157,912	-	-	-	-
18031	McArdle Rd - (Carroll Ln to Kostoryz Rd)	567,890	2,784,572	-	-	2,784,572
18028	N. Lexington Blvd - (Leopard St to Hopkins Rd)	771,763	3,992,700	-	-	3,992,700
18033	North Beach Area Primary Access	22,661	-	2,604,139	-	2,604,139
18162	North Beach GulfSpray Ave Ped/Bike Access	2,000	-	298,000	-	298,000
23106	Ocean Dr Median Improvements	-	100,000	100,000	100,000	300,000
23119	Ocean Dr Sustainability Program	-	153,252	2,122,200	272,052	2,547,504
21059	Park Rd 22 - (Compass to PR22)	47,000	253,000	-	-	253,000
21060	Park Rd 22 South Access - (Commodore to Jackfish)	350,000	2,908,644	-	-	2,908,644
170062	Park Road 22 Bridge	17,750,794	-	-	-	-
22025 / 23010	Residential Street Rebuild Program FY2023	2,953,415	26,557,350	-	-	26,557,350

STREETS SHORT-RANGE CIP		Prior FYs Thru 05/22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Funding Needed for FY 24-25	Short-Range FY23-25
Project #	Project Name	Prior Expenditures	Year 1	Year 2	Year 3	TOTALS
24010	Residential Street Rebuild Program FY2024	-	1,760,252	13,777,705	-	15,537,957
25010	Residential Street Rebuild Program FY2025	-	-	1,760,252	13,777,705	15,537,957
21064	Rodd Field Rd - (Yorktown to Adler)	960,000	3,663,600	2,946,000	-	6,609,600
18041	S. Staples St - (Kostoryz Rd to Baldwin Blvd)	15,428,698	-	-	-	-
18040	South Oso Parkway - (S. Staples St to S. Oso Pkwy)	2,242,016	-	-	-	-
21065	Strasbourg Dr - (Grenoble - Marseille)	440,000	3,754,880	-	-	3,754,880
18045	Street Lighting Improvements	300,000	1,830,371	-	-	1,830,371
23044 / 23069	Street Median Upgrades/Rehabilitation	-	1,000,000	-	-	1,000,000
23002	Street Preventative Maintenance Program FY2023	497,187	14,665,071	-	-	14,665,071
24002	Street Preventative Maintenance Program FY2024	-	643,271	14,665,071	-	15,308,342
25002	Street Preventative Maintenance Program FY2025	-	-	643,271	14,665,071	15,308,342
18046	Swanter Dr (Texan Tr to Indiana Ave)	8,445,850	-	-	-	-
23045	Traffic Signal & Infrastructure Installation	-	750,000	-	-	750,000
21049	Trinity Rivers Dr -(Wood River Dr to FM624)	520,000	4,144,690	-	-	4,144,690
18048	TxDOT Participation /Traffic Mgmt	1,151,132	98,868	-	-	98,868
21057	Waldron Rd - (SPID to Purdue)	825,000	4,065,600	-	-	4,065,600
21048	Wildcat Dr - (FM 624 to Teague)	514,993	3,777,500	-	-	3,777,500
18049	Wooldridge Rd - (Everhart Rd to Cascade Dr)	1,095,478	2,576,083	-	-	2,576,083
21066	Yorktown Blvd - (Rodd Field to Oso Creek)	1,900,000	-	-	-	-
STREETS SHORT-RANGE CIP TOTAL:		101,957,331	171,504,560	61,206,646	28,814,828	261,539,136
Less Utility Support for Street Projects		(34,914,033)	(66,760,662)	(17,945,805)	(4,800,000)	(89,506,467)
STREETS PROJECT TOTAL (Less Utilities):		67,043,298	104,743,898	43,260,841	24,014,828	172,032,669

	Revenue Sources	Revenue	Year 1	Year 2	Year 3	TOTALS
	Certificates of Obligation (Prior)	-	1,830,371	-	-	1,830,371
	Certificates of Obligation (New)	-	1,000,000	-	-	1,000,000
	G.O. Bond 2018	25,169,001	19,605,545	3,683,643	-	23,289,188
	G.O. Bond 2020	8,529,969	45,283,400	7,186,631	-	52,470,031
	G.O. Prior Bonds	20,613,410	-	-	-	-
	General Fund	-	1,250,000	-	-	1,250,000
	Grants	3,200,000	-	-	-	-
	Residential Street Property Tax	1,997,240	19,735,411	12,337,957	10,577,705	42,651,073
	Revenue Bonds	34,914,033	66,760,662	17,945,805	4,800,000	89,506,467
	Street Funds (Maintenance Program)	497,187	14,961,594	15,930,542	13,437,123	44,329,259
	Tax Increment Financing District	6,886,291	-	-	-	-
	Type A/B Sales Tax	150,200	1,077,577	4,122,068	-	5,212,747
STREETS SHORT-RANGE CIP TOTAL:		101,957,331	171,504,560	61,206,646	28,814,828	261,539,136

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18002
Project Name ADA Improvements (Bond 2018)

Type Improvement/Additions **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Mobility **Priority** 1 Critical-Health & Safety

Status Active



Description

This project provides for continuation of City-wide ADA Accessibility improvements. The proposed improvements will continue coordination with the Street Preventative Maintenance Program to maximize resources and overall impacts for the city. The work plan will include remaining transportation associated improvements from the 2003 ADA Transition Plan and coordination with Committee for Persons with Disabilities. A project number will be added for each year's SPMP program

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,178,565	1,171,435			2,350,000
Total	1,178,565	1,171,435			2,350,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	1,178,565	1,171,435			2,350,000
Total	1,178,565	1,171,435			2,350,000

Budget Impact/Other

There is no direct operational budget impact, but this is a requirement for all street construction.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21053
Project Name Airport Road (Morgan to Horne Road)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Rehabilitation of existing 4-lane roadway with new shoulders and pavement, guardrail replacement, new sidewalks in front of State Living Center, installation of ADA compliant curb ramps, signage, pavement markings and upgraded and additional street illumination. This project is currently scheduled to begin construction in FY2023. Schedules may be adjusted after design is complete or during annual CIP update.

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,000,000	2,000,000		4,000,000
Design	465,000				465,000
Storm Water-St.	140,535	1,000,000	900,000		2,040,535
WasteWater-St	73,451	1,126,550			1,200,001
Water-St.	73,451	600,000	526,550		1,200,001
Gas-St.	14,400	240,000			254,400
Eng, Admin Reimbursements	50,000	400,000	300,000		750,000
Total	816,837	5,366,550	3,726,550		9,909,937

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	515,000	2,100,000	2,185,000		4,800,000
Revenue Bonds	301,837	3,266,550	1,541,550		5,109,937
Total	816,837	5,366,550	3,726,550		9,909,937

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18005
Project Name Alameda St. (Louisiana St to Chamberlain St)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2023. Schedules may be adjusted after design is complete or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,000,000			2,000,000
Design	390,851				390,851
Storm Water-St.	121,921	959,752			1,081,673
WasteWater-St	69,690	470,908			540,598
Water-St.	65,288	475,087			540,375
Gas-St.	13,520	95,018			108,538
Eng, Admin Reimbursements	1,548	233,908			235,456
Total	662,818	4,234,673			4,897,491

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	390,851	2,189,149			2,580,000
Revenue Bonds	271,967	2,045,524			2,317,491
Total	662,818	4,234,673			4,897,491

Budget Impact/Other

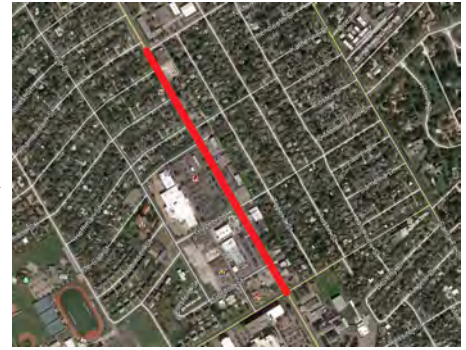
There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project #	21051
Project Name	Alameda St. (Chamberlain to Texan Trail)
Type	Reconditioning-Asset Longevity
Useful Life	25 years
Category	Street-Rehabilitation
Department	Public Works
Contact	Director of Public Works
Priority	2 Critical- Asset Condition\longevity



Status Active

Description

This project consists of reconstruction of existing 5-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. This project is currently scheduled to begin construction in FY2023. Schedules may be adjusted after design is complete or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		5,310,000			5,310,000
Design	706,312				706,312
Storm Water-St.		2,602,943			2,602,943
WasteWater-St		697,800			697,800
Water-St.		1,299,700			1,299,700
Eng, Admin Reimbursements	98,000	1,058,464			1,156,464
Total	804,312	10,968,907			11,773,219

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	490,000	5,810,000			6,300,000
Revenue Bonds	314,312	5,158,907			5,473,219
Total	804,312	10,968,907			11,773,219

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18006
Project Name Alternative Mobility Improvements



Type Improvement/Additions **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Mobility **Priority** 1 Critical-Health & Safety

Status Active

Description

Implementation of signage , pavement markings, and other infrastructure elements as part of the implementation of the Strategic Plan for Active Mobility to improve the safety and functionality of the Bicycle Mobility Network

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		202,000			202,000
Design		23,000			23,000
Eng, Admin Reimbursements		25,000			25,000
Total		250,000			250,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018		250,000			250,000
Total		250,000			250,000

Budget Impact/Other

There is no projected operational impact with this project.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21062
Project Name Beach Access Road



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street Construction **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Design and environmental permitting for construction of a new 2 lane access road to the beach.

Justification

This project will impact the area with benefits to economic development and tourism.

Expenditures	Prior Years	2023	2024	2025	Total
Design	525,975				525,975
Eng, Admin Reimbursements	82,000				82,000
Total	607,975				607,975

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	400,000				400,000
Revenue Bonds	207,975				207,975
Total	607,975				607,975

Budget Impact/Other

There is no projected operational impact with this project, at this time.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18007
Project Name Beach Ave (DE- Gulf breeze to Causeway Blvd)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Reconstruction of a three-lane roadway from E. Causeway Boulevard to Timon Boulevard and a two-lane roadway extending from Timon to the existing park at the eastern end of Beach Avenue. The project includes pavement restoration, upgraded signage, pavement markings, ADA ramps, water, wastewater, and gas utility improvements, and storm water improvements as necessary. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		734,753			734,753
Design	31,000	52,125			83,125
Storm Water-St.		407,500			407,500
WasteWater-St		273,000			273,000
Water-St.		254,800			254,800
Eng, Admin Reimbursements	272	180,000			180,272
Total	31,272	1,902,178			1,933,450

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	29,724	958,878			988,602
G.O. Bond Prior	1,548				1,548
Revenue Bonds		943,300			943,300
Total	31,272	1,902,178			1,933,450

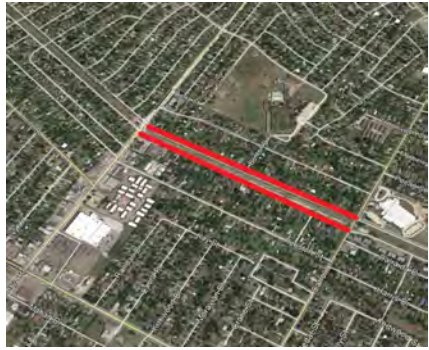
Budget Impact/Other

There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18008
Project Name Brawner Pkwy (Kostoryz Rd to Carroll Ln)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Reconstruction of existing 4-lane roadway (North Brawner and South Brawner, divided by wide ditch median) with new pavement, curb & gutter, sidewalks, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and illumination improvements.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	2,465,954				2,465,954
Design	771,814				771,814
Storm Water-St.	981,818				981,818
WasteWater-St	545,455				545,455
Water-St.	545,455				545,455
Gas-St.	200,000				200,000
Eng, Admin Reimbursements	516,330				516,330
Total	6,026,826				6,026,826

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	3,000,000				3,000,000
Revenue Bonds	3,026,826				3,026,826
Total	6,026,826				6,026,826

Budget Impact/Other

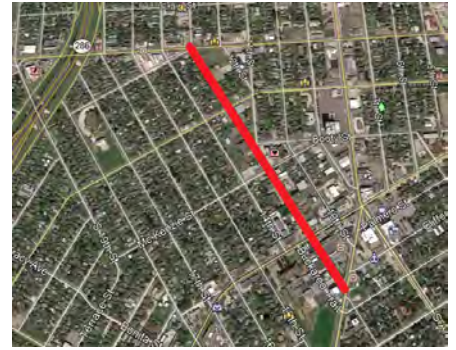
There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project #	21050
Project Name	Brownlee (Staples to Morgan)
Type	Reconditioning-Asset Longevity
Useful Life	25 years
Category	Street-Rehabilitation
Department	Public Works
Contact	Director of Public Works
Priority	2 Critical- Asset Condition\longevity



Status Active

Description

This project consists of reconstruction of existing 5-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,000,000	350,000		2,350,000
Design	245,357				245,357
Storm Water-St.	291,338	800,662			1,092,000
WasteWater-St	371,744	300,256			672,000
Water-St.	135,570	400,943			536,513
Gas-St.	68,864	59,287			128,151
Eng, Admin Reimbursements	58,643	267,336	50,000		375,979
Total	1,171,516	3,828,484	400,000		5,400,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	300,000	2,000,000	400,000		2,700,000
Revenue Bonds	871,516	1,828,484			2,700,000
Total	1,171,516	3,828,484	400,000		5,400,000

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventive Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18009
Project Name Calallen Dr (Red Bird Ln to Burning Tree Ln)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		650,000			650,000
Design	262,734				262,734
Storm Water-St.	25,554	440,000			465,554
WasteWater-St	16,925	200,000			216,925
Water-St.	15,728	212,000			227,728
Gas-St.	1,602	31,000			32,602
Eng, Admin Reimbursements	2,439	202,648			205,087
Total	324,982	1,735,648			2,060,630

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	262,733	787,267			1,050,000
Revenue Bonds	62,249	948,381			1,010,630
Total	324,982	1,735,648			2,060,630

Budget Impact/Other

There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18010
Project Name Callicoatte Rd (Up River Rd to IH 37)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	731,023				731,023
Design	180,299				180,299
Storm Water-St.	506,750				506,750
WasteWater-St	307,500				307,500
Water-St.	305,000				305,000
Gas-St.	60,750				60,750
Eng, Admin Reimbursements	140,000				140,000
Total	2,231,322				2,231,322

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	900,000				900,000
Revenue Bonds	1,331,322				1,331,322
Total	2,231,322				2,231,322

Budget Impact/Other

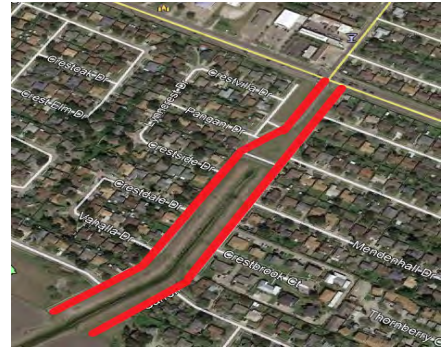
There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21054
Project Name Carroll Lane (Holly to Dead End)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Reconstruction of existing 2-lane roadway on both sides of the drainage right-of-way with new pavement, sidewalk repairs, curb and gutters, installation of ADA compliant curb ramps, signage, pavement markings, and upgraded additional street illumination. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,800,000	400,000		2,200,000
Design	379,369				379,369
Storm Water-St.	145,800	1,753,069			1,898,869
WasteWater-St	32,180	1,023,180			1,055,360
Water-St.	121,000	924,500			1,045,500
Gas-St.	11,622	201,100			212,722
Eng, Admin Reimbursements	31,071	625,240	20,631		676,942
Total	721,042	6,327,089	420,631		7,468,762

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	379,369	2,000,000	420,631		2,800,000
Revenue Bonds	341,673	4,327,089			4,668,762
Total	721,042	6,327,089	420,631		7,468,762

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18011
Project Name Castenon St (Trojan Dr to Delgado St)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Reconstruction of existing 2-lane roadway with 2 lanes and designated parking lanes. Includes pavement reconstruction with new pavement, improved signage, pavement markings, and ADA ramps. This project is currently scheduled to begin construction in FY2024 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		844,479			844,479
Design	255,521				255,521
Storm Water-St.	49,200	438,250			487,450
WasteWater-St	18,900	100,593			119,493
Water-St.	17,000	52,000			69,000
Gas-St.	4,500	10,000			14,500
Eng, Admin Reimbursements	10,000	86,078			96,078
Total	355,121	1,531,400			1,886,521

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	255,521	844,479			1,100,000
Revenue Bonds	99,600	686,921			786,521
Total	355,121	1,531,400			1,886,521

Budget Impact/Other

There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21045
Project Name Comanche (Carancahua to Alameda)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Reconstruction of existing 2-lane roadway with new pavement, curb and gutter, sidewalks, installation of ADA compliant curb ramps, signage, pavement markings, and upgrade/add street illumination. The project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is complete or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,400,000	600,000		2,000,000
Design	248,000	214,000			462,000
Storm Water-St.		957,500			957,500
WasteWater-St		530,000			530,000
Water-St.		530,000			530,000
Gas-St.			250,000		250,000
Eng, Admin Reimbursements	2,000	476,000	85,000		563,000
Total	250,000	4,107,500	935,000		5,292,500

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	250,000	1,600,000	650,000		2,500,000
Revenue Bonds		2,507,500	285,000		2,792,500
Total	250,000	4,107,500	935,000		5,292,500

Budget Impact/Other

There is no projected operational impact with this project, as this time. Once the proejct is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 19000
Project Name Developer Participation Projects



Type Improvement/Additions **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Construction **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

These projects provide funding for the City's share of street and bridge construction projects associated with new developments when the Unified Development Code (UDC) requires City Participation. This helps the city ensure that public interest is served by upgrading collector and arterial street infrastructure within new developments and conform with adopted City Master Plans. Funding is available from Bond Issues in 2012, 2016 and 2018. A new project number will be assigned per developer agreement.

Justification

Bond issues will leverage capital funding to construct larger projects.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	6,262,915	1,399,322			7,646,266
Total	6,246,944	1,399,322			7,646,266

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2012	3,053,023				3,053,023
G.O. Bond 2016	2,593,243				2,593,243
G.O. Bond 2018	600,678	1,399,322			2,000,000
Total	6,246,944	1,399,322			7,646,266

Budget Impact/Other

There is no direct operational budget impact.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18165
Project Name Downtown Lighting Improvements



Type Improvement/Additions **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 1 Critical-Health & Safety

Status Active

Description

This project consists of prioritized lighting improvements along the north/south corridors to the downtown streets.

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		500,000			500,000
Design	68,000				68,000
Eng, Admin Reimbursements	32,000	50,000			82,000
Total	100,000	550,000			650,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	100,000	550,000			650,000
Total	100,000	550,000			650,000

Budget Impact/Other

There is no projected operational impact with this project at this time.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18012
Project Name Downtown Pedestrian Safety Improvements



Type Improvement/Additions **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 1 Critical-Health & Safety

Status Active

Description

This project consists of pedestrian safety improvements including new crosswalks, signage, pedestrian signals, and traffic signals at select cross streets in the downtown area. Additionally, the project continues initiatives from previous bond projects to reduce traffic congestion while improving public safety and access in the downtown area.

Justification

This project will improve pedestrian safety and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	640,000				640,000
Design	163,354				163,354
Eng, Admin Reimbursements	46,646				46,646
Total	850,000				850,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	850,000				850,000
Total	850,000				850,000

Budget Impact/Other

There is no projected operational impact with this project at this time.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 22208
Project Name Elizabeth Street (Santa Fe to S. Staples)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing 2- lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		739,800	200,000		939,800
Design	270,400				270,400
Storm Water-St.		300,000			300,000
WasteWater-St		250,000			250,000
Water-St.			250,000		250,000
Gas-St.			127,000		127,000
Eng, Admin Reimbursements	30,000	150,000	66,000		246,000
Total	300,400	1,439,800	643,000		2,383,200

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	150,200	612,000	421,000		1,183,200
Type A/B Sales Tax (Prior)	150,200	827,800	222,000		1,200,000
Total	300,400	1,439,800	643,000		2,383,200

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21061
Project Name Encantada (Encantada to Nueces County Park Rd)
Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity



Status Active

Description

Traffic Safety Improvements Project to improve operational safety by reducing conflict points at the intersection of Park Road 22 and Encantada/Nueces County Park Road. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during the annual CIP update.

Justification

This project will improve road and transportation safety.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		445,000			445,000
Design	130,000				130,000
Eng, Admin Reimbursements	15,000	60,000			75,000
Total	145,000	505,000			650,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	145,000	505,000			650,000
Total	145,000	505,000			650,000

Budget Impact/Other

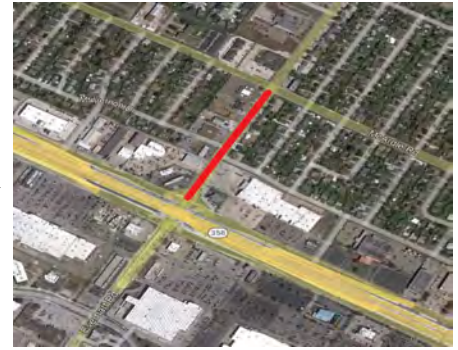
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18015
Project Name Everhart Road (SPID to McArdle Rd)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		802,000			802,000
Design	460,000				460,000
Storm Water-St.		478,000			478,000
WasteWater-St		174,000			174,000
Water-St.		143,000			143,000
Gas-St.		13,000			13,000
Eng, Admin Reimbursements	72,000	194,000			266,000
Total	532,000	1,804,000			2,336,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	266,000	904,000			1,170,000
Revenue Bonds	266,000	900,000			1,166,000
Total	532,000	1,804,000			2,336,000

Budget Impact/Other

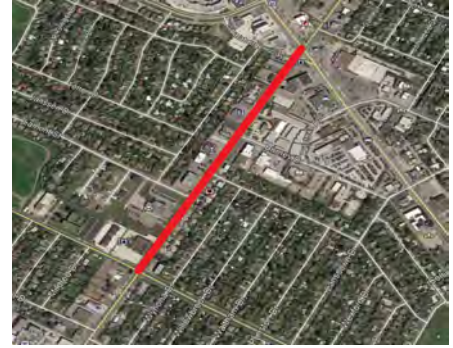
There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21052
Project Name Everhart Road (McArdle to Staples)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing 5-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		3,500,000			3,500,000
Design	500,000				500,000
Storm Water-St.	177,952	1,618,900			1,796,852
WasteWater-St		1,083,600			1,083,600
Water-St.	63,970	1,083,600			1,147,570
Gas-St.	25,000	464,400			489,400
Eng, Admin Reimbursements	90,000	460,400			550,400
Total	856,922	8,210,900			9,067,822

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	520,000	3,780,000			4,300,000
Revenue Bonds	336,922	4,430,900			4,767,822
Total	856,922	8,210,900			9,067,822

Budget Impact/Other

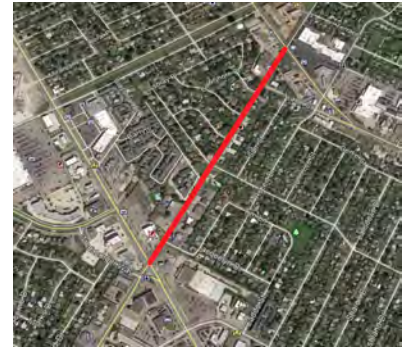
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21056
Project Name Everhart Road (Staples St to Alameda)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing 5-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,020,000	1,420,000		3,440,000
Design	400,000	460,000			860,000
Storm Water-St.		1,853,900			1,853,900
WasteWater-St		1,023,600			1,023,600
Water-St.			1,033,600		1,033,600
Gas-St.			224,400		224,400
Eng, Admin Reimbursements	69,000	600,000	200,000		869,000
Total	469,000	5,957,500	2,878,000		9,304,500

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	469,000	2,400,000	1,431,000		4,300,000
Revenue Bonds		3,557,500	1,447,000		5,004,500
Total	469,000	5,957,500	2,878,000		9,304,500

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21055
Project Name Flato Road (Bates to Bear)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project includes full depth reconstruction of existing 2-lane rural collector roadway with paved shoulders and roadside ditches. Improvements include new pavement surface, curb and gutter, pavement markings and ditch grading. Utility improvements include water, wastewater, and storm water. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		3,410,000			3,410,000
Design	210,000	760,000			970,000
Storm Water-St.	167,742	1,776,600			1,944,342
WasteWater-St	50,516	1,058,400			1,108,916
Water-St.	80,814	1,058,400			1,139,214
Gas-St.		253,600			253,600
Eng, Admin Reimbursements	80,000	160,000			240,000
Total	589,072	8,477,000			9,066,072

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	220,000	3,980,000			4,200,000
Revenue Bonds	369,072	4,497,000			4,866,072
Total	589,072	8,477,000			9,066,072

Budget Impact/Other

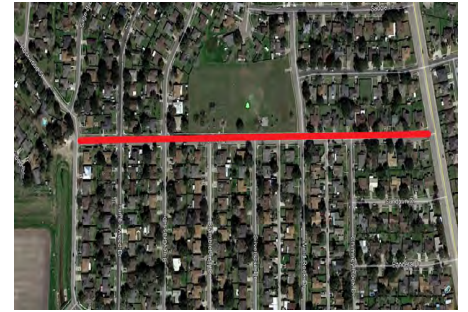
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21046
Project Name Frontier (Mckinzie to Rockwood)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Reconstruction of existing 2-lane roadway with new pavement, curb and gutter, sidewalks, installation of ADA compliant curb ramps, signage and pavement markings. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,135,150			2,135,150
Design	270,000				270,000
Storm Water-St.	64,967	1,057,500			1,122,467
WasteWater-St	36,093	637,000			673,093
Water-St.	36,093	630,000			666,093
Gas-St.	7,218	190,750			197,968
Eng, Admin Reimbursements	17,100	150,000			167,100
Total	431,471	4,800,400			5,231,871

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	287,100	2,212,900			2,500,000
Revenue Bonds	144,371	2,587,500			2,731,871
Total	431,471	4,800,400			5,231,871

Budget Impact/Other

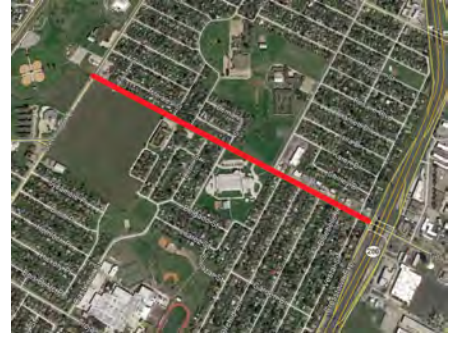
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18020
Project Name Gollihar Rd (Crosstown Expwy to Greenwood)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,000,000	500,000		2,500,000
Design	873,725				873,725
Storm Water-St.	40,030	1,020,000	312,720		1,372,750
WasteWater-St	31,169	200,000	445,200		676,369
Water-St.	14,504		742,365		756,869
Gas-St.	13,800				13,800
Eng, Admin Reimbursements	70,517	348,000	281,122		699,639
Total	1,043,745	3,568,000	2,281,407		6,893,152

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	918,878	2,000,000	781,122		3,700,000
Revenue Bonds	124,867	1,568,000	1,500,285		3,193,152
Total	1,043,745	3,568,000	2,281,407		6,893,152

Budget Impact/Other

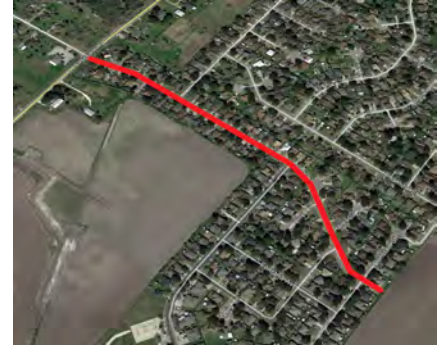
There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21047
Project Name Hearn Road (Dead End to Callicoatte)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, installation of ADA compliant curb ramps, signage, pavement markings, upgrade/add street illumination. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,610,000			1,610,000
Design	228,000	200,000			428,000
Storm Water-St.		884,100			884,100
WasteWater-St		529,200			529,200
Water-St.		522,200			522,200
Gas-St.		201,000			201,000
Eng, Admin Reimbursements	2,000	304,016			306,016
Total	230,000	4,250,516			4,480,516

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	230,000	1,870,000			2,100,000
Revenue Bonds		2,380,516			2,380,516
Total	230,000	4,250,516			4,480,516

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23104
Project Name Industrial Park Roadway Improvements



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project will consist of construction and rehabilitation of Doberman St from Bay Dr to Hull Dr, Pyrenees St from Bay Dr to Dalmatian Dr as well as Bay Dr from Yorktown Blvd to Schnauzer St in the District 5 Industrial Park Roadway area.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			3,136,167		3,136,167
Testing			111,151		111,151
Design		444,603			444,603
Storm Water-St.			1,852,511		1,852,511
WasteWater-St			926,256		926,256
Water-St.			926,256		926,256
Eng, Admin Reimbursements		54,951	860,897		915,848
Total		499,554	7,813,238		8,312,792

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		249,777	3,913,170		4,162,947
Type A/B Sales Tax (New)		249,777	3,900,068		4,149,845
Total		499,554	7,813,238		8,312,792

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21058
Project Name Jackfish (Aquarius to Park Rd. 22)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Reconstruction of existing 2-lane roadway with new pavement, minor curb and gutter repairs, sidewalk repairs, installation of ADA compliant curb ramps, signage, pavement markings, upgraded and additional street illumination. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP upgrade.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		600,000			600,000
Design	237,000				237,000
Storm Water-St.		311,700			311,700
WasteWater-St		226,800			226,800
Water-St.		220,800			220,800
Gas-St.		97,200			97,200
Eng, Admin Reimbursements	3,000	184,000			187,000
Total	240,000	1,640,500			1,880,500

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	240,000	660,000			900,000
Revenue Bonds		980,500			980,500
Total	240,000	1,640,500			1,880,500

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18034
Project Name JFK Causeway Access Road Improvements



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of access road public safety enhancements and improvements at eastern approach of the JFK bridge including pavement rehab, widening, illumination/lighting, new markings and signage. This project may include additional traffic congestion and safety improvements along the Park Road 22 corridor within the available funding. This project is currently scheduled to begin construction in FY2024 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			1,400,000		1,400,000
Design	120,000				120,000
Storm Water-St.			670,000		670,000
WasteWater-St			357,000		357,000
Water-St.			334,000		334,000
Gas-St.			161,182		161,182
Eng, Admin Reimbursements	2,818		270,000		272,818
Total	122,818		3,192,182		3,315,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	122,818		1,377,182		1,500,000
Revenue Bonds			1,815,000		1,815,000
Total	122,818		3,192,182		3,315,000

Budget Impact/Other

There is no projected operational impact with this project at this time. Once the project it completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18023/21088
Project Name Junior Beck Dr (Bear Ln to Old Brownville)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Phase 1 of this project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Phase 2 consists of constructing a new roadway from the dead end to Old Brownsville Rd. This project is funded by Bond 2018 and a grant from the Economic Development Administration and Nueces County.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	3,199,580				3,199,580
Design	475,657				475,657
Storm Water-St.	303,735				303,735
WasteWater-St	701,188				701,188
Water-St.	885,570				885,570
Gas-St.	138,463				138,463
Eng, Admin Reimbursements	511,154				511,154
Total	6,215,347				6,215,347

Funding Sources	Prior Years	2023	2024	2025	Total
Economic Development Admin	3,000,000				3,000,000
G.O. Bond 2018	589,465				589,465
Nueces County	200,000				200,000
Revenue Bonds	2,425,882				2,425,882
Total	6,215,347				6,215,347

Budget Impact/Other

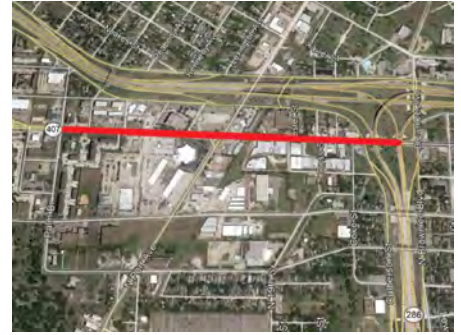
There is no projected operational impact with this project at this time. Once this project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # E12103
Project Name Leopard St (Crosstown Expressway to Palm Dr)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Completed

Description

Project includes full depth reconstruction and widening of existing 4-lane roadway with medians. Median will be replaced with a 5-lane section to match the adjacent roadway sections. Improvements include new sidewalks, curb and gutter, ADA ramps, pavement markings, signage and landscaping. Utility improvements include water, wastewater, storm water, and gas. Note: Project was deferred until finalization of Harbor Bridge design. Design of the bridge is complete, but this project is still waiting for further information from the Harbor Bridge design team before moving forward. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	3,282,591	1,000,000			4,282,591
Design	390,000				390,000
Storm Water-St.	2,133,613				2,133,613
WasteWater-St	505,806				505,806
Water-St.	889,225				889,225
Gas-St.	123,000				123,000
Eng, Admin Reimbursements	514,000				514,000
Total	6,917,591	1,000,000			8,838,235

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2012	4,186,591				4,186,591
Revenue Bonds	3,651,644				3,651,644
Certificates of Obligation (New)		1,000,000			1,000,000
Total	7,838,235	1,000,000			8,838,235

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23046
Project Name Leopard Street Study

Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Street Operations
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity



Status Active

Description

This project scope of work includes preparation of an Engineering Report with schematic designs, phasing plan for the roadway construction, existing utilities analysis, investigation and recommendation for upgrades, and preparation of detailed cost estimates for roadway construction based on the phasing plan. Recommendations from this study will guide staff on future construction activities for this asset and its construction may be included in a future bond program.

Justification

This project will study how to improve the road and accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Planning		450,000			450,000
Eng, Admin Reimbursements		50,000			50,000
Total		500,000			500,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund		500,000			500,000
Total		500,000			500,000

Budget Impact/Other

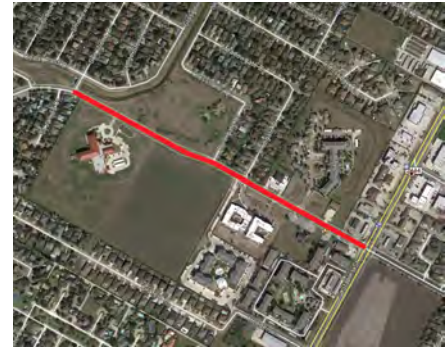
There is no projected operational impact with this project at this time.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21063
Project Name Lipes Blvd (Sunwood Dr. to Staples St)
Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity



Status Active

Description

This project is a continuation for previous street project. Reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk repairs, installation of ADA compliant curb ramps, signage, pavement markings, and upgraded and additional street illumination. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,790,000			2,790,000
Design	620,000				620,000
Storm Water-St.		1,311,300			1,311,300
WasteWater-St		781,200			781,200
Water-St.		781,200			781,200
Gas-St.		334,800			334,800
Total	620,000	5,998,500			6,618,500

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	310,000	2,790,000			3,100,000
Revenue Bonds	310,000	3,208,500			3,518,500
Total	620,000	5,998,500			6,618,500

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventive Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18030
Project Name Long Meadow Dr (St Andrews Dr to Hunt Dr)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,180,000				1,180,000
Design	409,000				409,000
Storm Water-St.	456,500				456,500
WasteWater-St	418,000				418,000
Water-St.	405,986				405,986
Eng, Admin Reimbursements	288,426				288,426
Total	3,157,912				3,157,912

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	1,600,000				1,600,000
Revenue Bonds	1,557,912				1,557,912
Total	3,157,912				3,157,912

Budget Impact/Other

There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18031
Project Name McArdle Road (Carroll Ln to Kostoryz Rd)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,000,000			1,000,000
Design	257,614				257,614
Storm Water-St.	143,863	725,900			869,763
WasteWater-St	138,413	361,500			499,913
Water-St.		408,786			408,786
Eng, Admin Reimbursements	28,000	288,386			316,386
Total	567,890	2,784,572			3,352,462

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	284,000	1,041,000			1,325,000
Revenue Bonds	283,890	1,743,572			2,027,462
Total	567,890	2,784,572			3,352,462

Budget Impact/Other

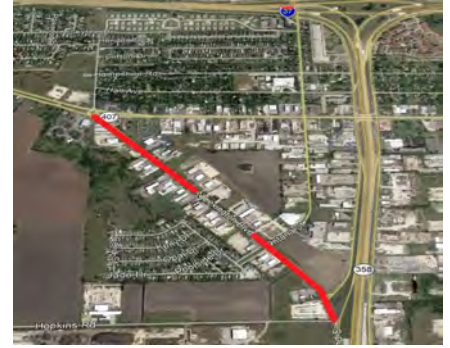
There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18028
Project Name N. Lexington Blvd (Leopard Street to Hopkins Rd)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,022,600			2,022,600
Design	345,272				345,272
Storm Water-St.	313,582	861,100			1,174,682
WasteWater-St	50,270	509,000			559,270
Water-St.	50,227	360,000			410,227
Gas-St.	10,045	40,000			50,045
Eng, Admin Reimbursements	2,367	200,000			202,367
Total	771,763	3,992,700			4,764,463

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	347,635	2,052,365			2,400,000
Revenue Bonds	424,128	1,940,335			2,364,463
Total	771,763	3,992,700			4,764,463

Budget Impact/Other

There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18033
Project Name North Beach Area Primary Access



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of design and construction of a new curved access road from E. causeway Blvd. onto Timon Blvd. with a new traffic circle at intersection of Timon / Surfside and Beach roads. Provides a new route for the single access road into North Beach from the new Harbor Bridge. Traffic circle connects Timon/Surfside and Beach and converts Beach Avenue to one-way from Surfside to E Causeway Blvd. The new traffic circle also allows development of new gateway feature for the entry into North Beach approved in the North Beach Area Plan.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			1,025,000		1,025,000
Design	14,700		85,000		99,700
Storm Water-St.			653,500		653,500
WasteWater-St			342,000		342,000
Water-St.			219,200		219,200
Gas-St.			62,100		62,100
Eng, Admin Reimbursements	7,961		217,339		225,300
Total	22,661		2,604,139		2,626,800

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	22,661		1,227,339		1,250,000
Revenue Bonds			1,376,800		1,376,800
Total	22,661		2,604,139		2,626,800

Budget Impact/Other

There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18162
Project Name North Beach Gulf Spray Ave Ped/Bike Access

Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active



Description

Pedestrian and bicycle infrastructure improvements to create a new trail for improved access from the new Harbor Bridge and the beach approved in the North Beach Area Plan. This project is currently scheduled to begin FY2024 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will improve the road and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Planning	2,000				2,000
Construction/Rehab			230,000		230,000
Design			38,000		38,000
Eng, Admin Reimbursements			30,000		30,000
Total	2,000		298,000		300,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	2,000		298,000		300,000
Total	2,000		298,000		300,000

Budget Impact/Other

There is no projected operational impact with this project at this time.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23106
Project Name Ocean Drive Median Improvements



Type Improvement/Additions **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project will provide the review, planning and rehabilitation and upgrade to curbed medians located on the City's iconic Ocean Drive. The proposed improvements will include removal of current median structure and median enhancements will be implemented such as concrete overlay stamped with artistic embellishments and xeriscaping-type landscaping, where appropriate and feasible. This project is planned as a decade-long initiative, with funding programmed through FY 2032 to improve approximately 100 medians, contingent upon Council approval.

Justification

The improvement of street medians offers several benefits: Improved medians safely separate lanes of on coming traffic and provide refuge for pedestrians while crossing roadways. Xeriscape-type landscaped medians incorporate native low-to no water plants and trees local to Corpus Christi reducing the need for irrigation while helping to reduce the urban heat and improve enjoyment for residents and visitors during daily commutes and uses of the right of way.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		90,000	90,000	90,000	270,000
Design		10,000	10,000	10,000	30,000
Total		100,000	100,000	100,000	300,000

Funding Sources	Prior Years	2023	2024	2025	Total
Street Fund		100,000	100,000	100,000	300,000
Total		100,000	100,000	100,000	300,000

Budget Impact/Other

A small increase in maintenance and operating budget will be needed to maintain the improvements once completed. An estimated increase of approximately 2-5 % for concrete maintenance such as joint sealing and point repairs is anticipated.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project #	23119
Project Name	Ocean Drive Sustainability Program
Type	Improvement/Additions
Useful Life	25 years
Category	Street-Rehabilitation
Department	Public Works
Contact	Director of Public Works
Priority	2 Critical- Asset Condition\longevity
Status	Active



Description

This project provides scheduled improvement annually to the asphalt pavement overlaid onto the City's iconic Ocean Drive. The proposed scheduled improvements include ultra-thin asphalt overlays, crack sealant application, the installation of new pavement markings, signal, bike lane, and sidewalk improvements. This project is planned as a decade-long initiative, with funding programmed through FY 2032 to improve all aspects of Ocean Drive, contingent upon Council's approval of the annual capital budget.

Justification

Ocean Drive is popular with both residents and visitors alike making it the most traveled roadway in the City. The decade long scheduled sustainability program will guarantee Ocean Drive's "Excellent" pavement condition rating.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		153,252	1,800,633	272,052	2,225,937
Design			156,567		156,567
Eng, Admin Reimbursements			165,000		165,000
Total		153,252	2,122,200	272,052	2,547,504

Funding Sources	Prior Years	2023	2024	2025	Total
Street Fund		153,252	2,122,200	272,052	2,547,504
Total		153,252	2,122,200	272,052	2,547,504

Budget Impact/Other

On-going maintenance will be budgeted in the Street Fund to maintain the improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21059
Project Name Park Road 22 (Compass to PR22)



Type Improvement/Additions **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Median improvements to create left turn lane from compass to Park Road 22. This project is currently scheduled to begin FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will improve the road and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		250,000			250,000
Design	40,000				40,000
Eng, Admin Reimbursements	7,000	3,000			10,000
Total	47,000	253,000			300,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	47,000	253,000			300,000
Total	47,000	253,000			300,000

Budget Impact/Other

There is no immediate budget impact.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21060
Project Name Park Road 22 South Access Road (Commodore to Jackfish)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Rehabilitation to reconstruction of existing service road including add sidewalks, installation of ADA compliant curb ramps, and upgraded and additional street illumination. This is contingent upon Texas Department of Transportation approval. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,240,000			1,240,000
Design	320,000				320,000
Storm Water-St.		778,644			778,644
WasteWater-St		300,000			300,000
Water-St.		300,000			300,000
Eng, Admin Reimbursements	30,000	290,000			320,000
Total	350,000	2,908,644			3,258,644

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	175,000	1,425,000			1,600,000
Revenue Bonds	175,000	1,483,644			1,658,644
Total	350,000	2,908,644			3,258,644

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 170062
Project Name Park Road 22 Bridge



Type Improvement/Additions
Useful Life 40 years
Category Bridges
Department Public Works
Contact Director of Public Works
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

This Bond 2004 project provides for a new bridge over a new water exchange between canal systems located on east and west side of Park Road 22. New bridge allows for pedestrians, golf carts and small boats to travel beneath the new bridge. Water exchange is required by Developer under a United States Army Corps of Engineers permit and construction is being coordinated with the Developer. This project requires Texas Department of Transportation coordination and approval. This is a City Council priority project and construction will use remaining savings from Bond 2008 Street Bond Funds.

Justification

This project will impact the area with benefits to economic development and tourism.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	15,160,025				15,160,025
Design	654,000				654,000
Storm Water-St.	365,744				365,744
WasteWater-St	60,084				60,084
Water-St.	746,709				746,709
Eng, Admin Reimbursements	764,232				764,232
Total	17,750,794				17,750,794

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond Prior	9,875,047				9,875,047
Revenue Bonds	989,456				989,456
Tax Increment Finance District	6,886,291				6,886,291
Total	17,750,794				17,750,794

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 22025 / 23010
Project Name Residential Streets Reconstruction Program FY2023



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Residential Street Rebuild Project will include new pavement and limited curb and gutter, sidewalk, ADA compliant curb ramps and signage. For an individual residential streets projects listing please go to <https://RSRP.cctexas.com>
 Additional funding was approved in 2022 with residual savings from completed / closed bond projects (Project #22025).

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		18,932,945			18,932,945
Design	2,176,201	787,937			2,964,138
Storm Water-St.	282,712	2,446,974			2,729,686
WasteWater-St	84,813	734,092			818,905
Water-St.	70,678	611,743			682,421
Gas-St.	14,136	122,348			136,484
Eng, Admin Reimbursements	324,875	2,921,311			3,246,186
Total	2,953,415	26,557,350			29,510,765

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	447,929	4,031,366			4,479,295
Residential St.(Property Tax)	1,997,240	17,975,159			19,972,399
Revenue Bonds	508,246	4,550,825			5,059,071
Total	2,953,415	26,557,350			29,510,765

Budget Impact/Other

An assessment is completed each year to determine the funding needed.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 24010
Project Name Residential Street Reconstruction Program FY2024



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Residential Street Rebuild Project will include new pavement and limited curb and gutter, sidewalk, ADA compliant curb ramps and signage. For an individual residential streets projects listing please go to <https://RSRP.cctexas.com>

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			9,194,207		9,194,207
Design		1,585,813	370,139		1,955,952
Storm Water-St.			1,780,000		1,780,000
WasteWater-St			534,000		534,000
Water-St.			445,000		445,000
Gas-St.			89,000		89,000
Eng, Admin Reimbursements		174,439	1,365,359		1,539,798
Total		1,760,252	13,777,705		15,537,957

Funding Sources	Prior Years	2023	2024	2025	Total
Residential St.(Property Tax)		1,760,252	10,577,705		12,337,957
Revenue Bonds			3,200,000		3,200,000
Total		1,760,252	13,777,705		15,537,957

Budget Impact/Other

An assessment is completed each year to determine the funding needed.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 25010
Project Name Residential Street Reconstruction Program FY2025



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Residential Street Rebuild Project will include new pavement and limited curb and gutter, sidewalk, ADA compliant curb ramps and signage. For an individual residential streets projects listing please go to <https://RSRP.cctexas.com>

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				9,194,207	9,194,207
Design			1,585,813	370,139	1,955,952
Storm Water-St.				1,780,000	1,780,000
WasteWater-St				534,000	534,000
Water-St.				445,000	445,000
Gas-St.				89,000	89,000
Eng, Admin Reimbursements			174,439	1,365,359	1,539,798
Total			1,760,252	13,777,705	15,537,957

Funding Sources	Prior Years	2023	2024	2025	Total
Residential St.(Property Tax)			1,760,252	10,577,705	12,337,957
Revenue Bonds				3,200,000	3,200,000
Total			1,760,252	13,777,705	15,537,957

Budget Impact/Other

An assessment is completed each year to determine the funding needed.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21064
Project Name Rodd Field (Yorktown to Adler)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Construction **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project includes construction of a new 2-lane roadway, new curb and gutter, sidewalks, ADA ramps, signage, pavement markings and street lighting. Project includes reconfiguration of Rodd Field/Yorktown Intersection. Utility improvements include water, wastewater, storm water and gas. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,020,000	1,700,000		3,720,000
Design	900,000				900,000
Storm Water-St.		993,600			993,600
WasteWater-St		200,000	398,400		598,400
Water-St.		200,000	328,400		528,400
Gas-St.		50,000	109,200		159,200
Eng, Admin Reimbursements	60,000	200,000	410,000		670,000
Total	960,000	3,663,600	2,946,000		7,569,600

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	480,000	2,220,000	2,100,000		4,800,000
Revenue Bonds	480,000	1,443,600	846,000		2,769,600
Total	960,000	3,663,600	2,946,000		7,569,600

Budget Impact/Other

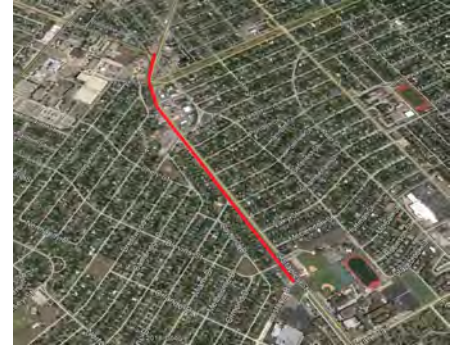
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18041
Project Name S. Staples St (Kostoryz Rd to Baldwin Blvd)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently in process and will continue until completed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	5,800,793				5,800,793
Design	1,345,776				1,345,776
Storm Water-St.	5,332,717				5,332,717
WasteWater-St	1,179,808				1,179,808
Water-St.	1,061,073				1,061,073
Gas-St.	154,560				154,560
Eng, Admin Reimbursements	553,971				553,971
Total	15,428,698				15,428,698

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2016	175,232				175,232
G.O. Bond 2018	6,708,072				6,708,072
G.O. Bond Prior	728,726				728,726
Revenue Bonds	7,816,668				7,816,668
Total	15,428,698				15,428,698

Budget Impact/Other

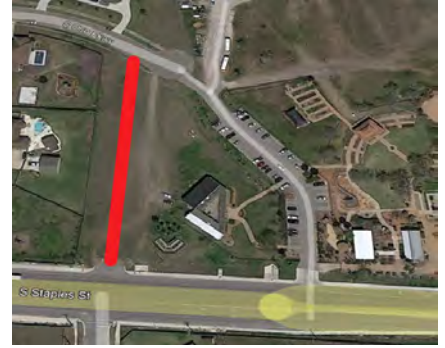
There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18040
Project Name South Oso Parkway (S. Staples St to S. Oso Pkwy)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Construction **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

South Oso Parkway from South Staples to South Oso Parkway will provides connection to South Staples Street, and new connection for Corpus Christi Botanical Gardens. The construction will include a new two-lane asphalt pavement roadway, curb and gutter, sidewalks, speed humps, ADA compliant curb ramps, signage, pavement markings and illumination. Utilities improvements to water, storm water and gas as well as a new paved parking lot for the Botanical Garden.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,342,050				1,342,050
Design	349,005				349,005
Storm Water-St.	261,496				261,496
WasteWater-St	88,000				88,000
Water-St.	12,465				12,465
Gas-St.	12,000				12,000
Eng, Admin Reimbursements	177,000				177,000
Total	2,242,016				2,242,016

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	1,867,755				1,867,755
Revenue Bonds	374,261				374,261
Total	2,242,016				2,242,016

Budget Impact/Other

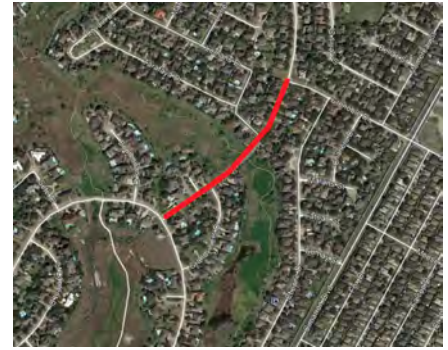
There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21065
Project Name Strasbour Dr (Grenoble Dr to Marseille)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP updated.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,580,000			1,580,000
Design	400,000				400,000
Storm Water-St.		746,000			746,000
WasteWater-St		524,000			524,000
Water-St.		504,000			504,000
Gas-St.		140,880			140,880
Eng, Admin Reimbursements	40,000	260,000			300,000
Total	440,000	3,754,880			4,194,880

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	220,000	1,780,000			2,000,000
Revenue Bonds	220,000	1,974,880			2,194,880
Total	440,000	3,754,880			4,194,880

Budget Impact/Other

There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18045
Project Name Street Lighting Improvements



Type Improvement/Additions
Useful Life 25 years
Category Lighting
Department Public Works
Contact Director of Public Works
Priority 1 Critical-Health & Safety

Status Active

Description

This project consists of street area lighting improvements converting all 15,163 existing streets lights to LED as part of the Light Up CC initiative.

Justification

This project will improve the road and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	300,000	1,790,371			2,090,371
Eng, Admin Reimbursements		40,000			40,000
Total	300,000	1,830,371			2,130,371

Funding Sources	Prior Years	2023	2024	2025	Total
Certificates of Obligation (Prior)		1,830,371			1,830,371
G.O. Bond 2018	300,000				300,000
Total	300,000	1,830,371			2,130,371

Budget Impact/Other

It is estimated this project will generate \$672,000 annual in energy savings costs in the General Fund once completed.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23044 / 23069
Project Name Street Median Upgrades/Rehabilitation



Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works
Contact Director of Public Works
Priority 1 Critical-Health & Safety

Status Active

Description

This project will provide the design, removal and construction Street Medians located at Ocean Drive and Airline Road, project 23044, and Kostoryz Road at Masterson Drive, project 23069. The proposed improvements will include removal of the triangle median structure at Ocean and Airline and a new median enhancement for left turns will be implemented. Additionally, at Kostoryz and Masterson will enhance the intersection median and loon u-turn enhancement.

Justification

The improvement of street medians offer several benefits: Safety as medians separate lanes of on coming traffic and provide refuge for pedestrians while crossing street. Environmental landscaped medians incorporate plants and trees to help reduce the urban heat and improve enjoyment during daily commutes.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		800,000			800,000
Design		77,193			77,193
Contingency		87,719			87,719
Eng, Admin Reimbursements		35,088			35,088
Total		1,000,000			1,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
Street Fund		1,000,000			1,000,000
Total		1,000,000			1,000,000

Budget Impact/Other

We anticipate a small increase in operational budget to maintain the improvements once completed. Estimated increase maybe 2 - 5 % in irrigation and landscape maintenance.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23002
Project Name Street Preventative Maintenance Program FY2023



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Street Preventative Maintenance Program will include new pavement and limited curb and gutter, sidewalk, ADA compliant curb ramps and signage. For an individual residential streets project listing please go to <https://cctexas.com/departments/street-operations-department/street-improvement-plan>.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		11,532,539			11,532,539
Design	497,187	356,676			853,864
Storm Water-St.		910,000			910,000
WasteWater-St		273,000			273,000
Water-St.		227,500			227,500
Gas-St.		45,500			45,500
Eng, Admin Reimbursements		1,319,856			1,319,856
Total	497,187	14,665,071			15,162,258

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		1,600,000			1,600,000
Street Fund	497,187	13,065,071			13,562,259
Total	497,187	14,665,071			15,162,258

Budget Impact/Other

On an annual basis, operational costs for this program are reevaluated and assessed as new constructed streets are added to the maintenance program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 24002
Project Name Street Preventative Maintenance Program FY2024



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Street Preventative Maintenance Program will include new pavement and limited curb and gutter, sidewalk, ADA compliant curb ramps and signage. For an individual residential streets project listing please go to <https://cctexas.com/departments/street-operations-department/street-improvement-plan>.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			11,532,539		11,532,539
Design		643,271	356,676		999,947
Storm Water-St.			910,000		910,000
WasteWater-St			273,000		273,000
Water-St.			227,500		227,500
Gas-St.			45,500		45,500
Eng, Admin Reimbursements			1,319,856		1,319,856
Total		643,271	14,665,071		15,308,342

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds			1,600,000		1,600,000
Street Fund		643,271	13,065,071		13,708,342
Total		643,271	14,665,071		15,308,342

Budget Impact/Other

On an annual basis, operational costs for this program are reevaluated and assessed as new constructed streets are added to the maintenance program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 25002
Project Name Street Preventative Maintenance Program FY2025



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Street Preventative Maintenance Program will include new pavement and limited curb and gutter, sidewalk, ADA compliant curb ramps and signage. For an individual residential streets project listing please go to <https://cctexas.com/departments/street-operations-department/street-improvement-plan>.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				11,532,539	11,532,539
Design			643,271	356,676	999,947
Storm Water-St.				910,000	910,000
WasteWater-St				273,000	273,000
Water-St.				227,500	227,500
Gas-St.				45,500	45,500
Eng, Admin Reimbursements				1,319,856	1,319,856
Total			643,271	14,665,071	15,308,342

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds				1,600,000	1,600,000
Street Fund			643,271	13,065,071	13,708,342
Total			643,271	14,665,071	15,308,342

Budget Impact/Other

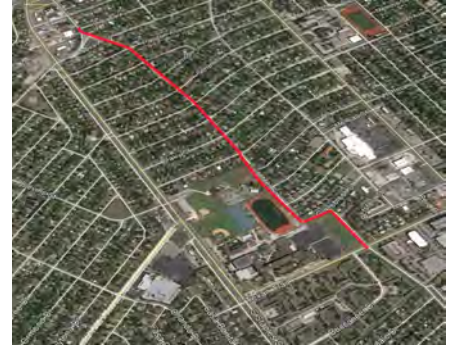
On an annual basis, operational costs for this program are reevaluated and assessed as new constructed streets are added to the maintenance program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18046
Project Name Swantner Dr (Texan Tr to Indiana Ave)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently in progress and will continue until completed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	2,000,000				2,000,000
Design	800,000				800,000
Storm Water-St.	2,472,850				2,472,850
WasteWater-St	1,202,000				1,202,000
Water-St.	1,221,000				1,221,000
Eng, Admin Reimbursements	750,000				750,000
Total	8,445,850				8,445,850

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	2,600,000				2,600,000
Revenue Bonds	5,845,850				5,845,850
Total	8,445,850				8,445,850

Budget Impact/Other

There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23045
Project Name Traffic Signal & Infrastructure Installations



Type Improvement/Additions **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longe

Status Active

Description

The Public Works Department aims to install traffic signals that need to be installed urgently. This project consists of design and installation of an emergency traffic signals at Ocean Dr and Airline Rd and a Hawk (High-Intensity Activated Cross Walk) traffic signal at Staples St and Barry St.

Justification

These streets are heavy traffic areas and the safety to drivers, pedestrians and property is important.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		700,789			700,789
Design		22,895			22,895
Eng, Admin Reimbursements		26,316			26,316
Total		750,000			750,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund		750,000			750,000
Total		750,000			750,000

Budget Impact/Other

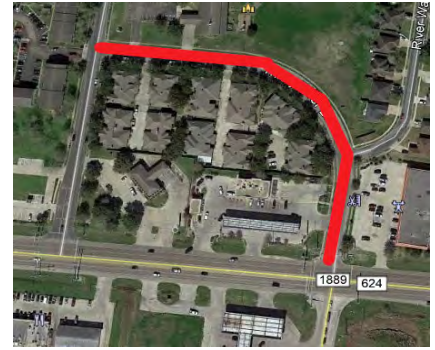
There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21049
Project Name Trinity River (F624 to Wood River)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Rehabilitation of existing 2-lane roadway with new pavement, sidewalk repairs, curb and gutter, installation of ADA compliant curb ramps, signage, pavement markings, upgrade/add street illumination. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is complete or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,050,000			2,050,000
Design	480,000				480,000
Storm Water-St.		700,670			700,670
WasteWater-St		450,080			450,080
Water-St.		453,060			453,060
Gas-St.		110,880			110,880
Eng, Admin Reimbursements	40,000	380,000			420,000
Total	520,000	4,144,690			4,664,690

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	260,000	2,140,000			2,400,000
Revenue Bonds	260,000	2,004,690			2,264,690
Total	520,000	4,144,690			4,664,690

Budget Impact/Other

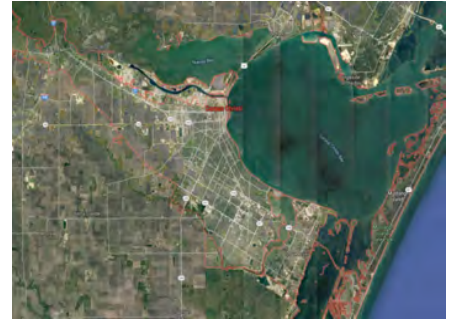
There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventive Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18048A
Project Name TxDOT Participation /Traffic Mgmt



Type Improvement/Additions
Useful Life 25 years
Category Street-Participation
Department Public Works
Contact Director of Public Works
Priority 1 Critical-Health & Safety

Status Active

Description

This project provides funding to improve the traffic signal network by connecting more signals to the Traffic Management Center located at Public Works HQ - 2 525 Hygeia St. The resiliency of the traffic signal network will be enhanced through the 3-year Battery Backup Installation program, and the 2020 TxDOT Highway Safety Improvement Program includes funding for the construction match and project design funding requirements for 13 intersection improvement projects, though funding is only for the 3 projects that TxDOT will let in FY 2022.

Justification

This project will improve the road and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Capital Equipment	540,000				540,000
Construction/Rehab	554,704				554,704
Professional Services	56,428	98,868			155,296
Total	1,151,132	98,868			1,250,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	1,151,132	98,868			1,250,000
Total	1,151,132	98,868			1,250,000

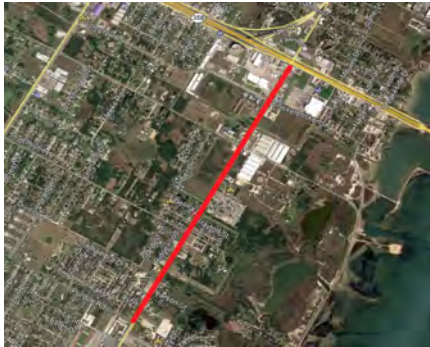
Budget Impact/Other

There is no projected operational impact with this project at this time.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21057
Project Name Waldron (Padre Island Dr. to Purdue)



Type Improvement/Additions **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of concrete rehabilitation of 5 lane roadway, some improvements to lighting and sidewalks. This project is currently scheduled to begin FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		3,187,500			3,187,500
Design	790,000				790,000
Storm Water-St.		360,500			360,500
WasteWater-St		64,500			64,500
Water-St.		64,500			64,500
Gas-St.		8,600			8,600
Eng, Admin Reimbursements	35,000	380,000			415,000
Total	825,000	4,065,600			4,890,600

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	412,500	3,537,500			3,950,000
Revenue Bonds	412,500	528,100			940,600
Total	825,000	4,065,600			4,890,600

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventive Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21048
Project Name Wildcat (FM624 to Teague)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,900,000			1,900,000
Design	277,940				277,940
Storm Water-St.	72,133	620,000			692,133
WasteWater-St	73,045	395,000			468,045
Water-St.	72,180	392,500			464,680
Gas-St.	3,695	170,000			173,695
Eng, Admin Reimbursements	16,000	300,000			316,000
Total	514,993	3,777,500			4,292,493

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	280,000	2,220,000			2,500,000
Revenue Bonds	234,993	1,557,500			1,792,493
Total	514,993	3,777,500			4,292,493

Budget Impact/Other

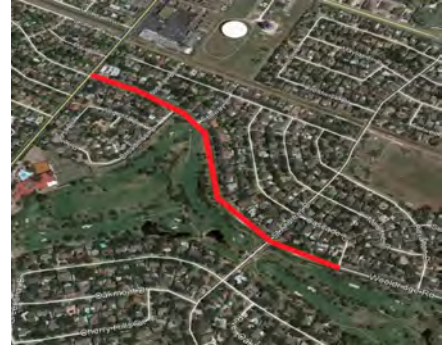
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18049
Project Name Wooldridge Rd (Everhart Rd to Cascade Dr)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is scheduled to begin construction in FY2023 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,239,417			1,239,417
Design	384,477				384,477
Storm Water-St.	276,333	552,667			829,000
WasteWater-St	138,333	276,667			415,000
Water-St.	129,667	259,333			389,000
Gas-St.	16,667	33,333			50,000
Eng, Admin Reimbursements	150,001	214,666			364,667
Total	1,095,478	2,576,083			3,671,561

Funding Sources	Prior Years	2023	2024	2025	Total
G.O. Bond 2018	372,584	1,327,416			1,700,000
Revenue Bonds	722,894	1,248,667			1,971,561
Total	1,095,478	2,576,083			3,671,561

Budget Impact/Other

There is no projected operational impact with this project at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21066
Project Name Yorktown (Rodd Field to Oso Creek Bridge)



Type Reconditioning-Asset Longevity **Department** Public Works
Useful Life 25 years **Contact** Director of Public Works
Category Street-Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project consists of Design Only of a reconstruction of existing 2 lane roadway with shoulder and new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and upgraded additional street illumination.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2023	2024	2025	Total
Design	1,710,000				1,710,000
Eng, Admin Reimbursements	190,000				190,000
Total	1,900,000				1,900,000

Funding Sources	Prior Years	2023	2024	2025	Total
G.O.Bond 2020	1,900,000				1,900,000
Total	1,900,000				1,900,000

Budget Impact/Other

There is no projected operational impact with this project at this time.

STREET DEPARTMENT FISCAL YEAR 2023 CIP PROGRAM LONG-RANGE

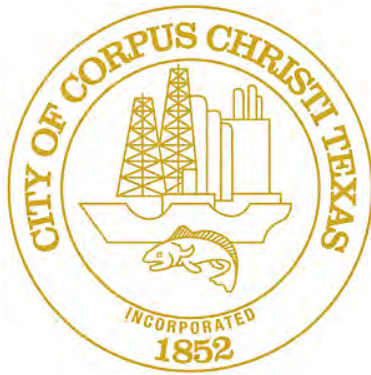
STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Long-Range FY 26-32
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Aaron Dr (Saratoga Blvd to Summer Winds)	280,000	2,520,000						2,800,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 2	Alameda (Design Only) (Texan to Doddridge)	2,000,000							2,000,000
This project consists of design only for existing roadway reconstruction.									
LR 3	Alameda (Airline Rd to Everhart Rd)	1,335,000	11,965,000						13,300,000
This project consists of reconstruction of existing roadways with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 4	Beach Access (Construction)	4,400,000							4,400,000
This project consists of a new beach access road									
LR 5	Bonner (Everhart Rd to Flynn)	420,000	3,780,000						4,200,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 6	Carroll (SPID to Holly)	510,000	4,590,000						5,100,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 7	Flour Bluff (Yorktown to Don Patricio)	1,400,000	12,600,000						14,000,000
This project consists of reconstruction of existing roadways with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to public transit and bike mobility.									
LR 8	Holly Rd (Design Only) (Paul Jones to Ennis Joslin)	1,200,000							1,200,000
This project consists of design only for existing roadway reconstruction.									
LR 9	McC Campbell (Agnes to Leopard)	2,000,000	5,000,000						7,000,000
This project consists of reconstruction of existing roadways with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to public transit and bike mobility.									
LR 10	Martin (Holly to Dorado)	200,000	2,500,000						2,700,000
This project consists of reconstruction of existing roadways with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to public transit and bike mobility.									
LR 11	Starlite (Violet Road to Leopard)	810,000	7,290,000						8,100,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 12	Surfside (Breakwater to Elm)	160,000	1,440,000						1,600,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 13	Timbergate (Snowgoose to Staples)	350,000	3,150,000						3,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 14	Upper/Middle/ Lower Broadway	2,600,000							2,600,000
Retaining wall stabilization investigation, slope stabilization design									
LR 15	Yorktown (Construction Only) (Rodd Field to Oso Bridge)	10,000,000	10,000,000						20,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 16	Avalon (Alameda to Everhart)	1,550,000							1,550,000
This project consists of reconstruction of existing roadways with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to public transit and bike mobility.									
LR 17	Robert (Alameda to Avalon)	750,000							750,000
This project consists of reconstruction of existing roadways with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to public transit and bike mobility.									

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Long-Range FY 26-32
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 18	Alameda (Construction Only) (Texan to Doddridge)	21,700,000							21,700,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 19	Holly Rd (Construction Only) (Paul Jones to Ennis Joslin)	5,100,000							5,100,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 20	Santa Fe (Doddridge to Texan Trail)	1,400,000	12,600,000						14,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 21	Port (Agnes to IH37)	1,400,000	12,600,000						14,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 22	Elizabeth (Santa Fe to Alameda)	500,000	4,500,000						5,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 23	Carmel N & S (Staples to Ft Worth)	800,000	7,700,000						8,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 24	Brownlee (Morgan to Agnes)	900,000	8,800,000						9,700,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 25	Grand Junction (Cedar Pass Dr to Wapentate Dr)	600,000	4,400,000						5,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 26	Water Street (IH 37 to Furman)	2,000,000	20,000,000						22,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 27	Willowood Creek (Violet Rd to Willow Heights)	700,000	4,000,000						4,700,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 28	Glenoak (Waldron to Flour Bluff)	700,000	6,600,000						7,300,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 29	Brawner N & S (Kostoryz to Ramsey)	1,100,000	9,900,000						11,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 30	Brawner N & S (Alameda to Carroll Lane)	1,700,000	15,900,000						17,600,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 31	Shea Pkwy North and South (Everhart to McAlpin)	500,000	5,000,000						5,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 32	Flynn E (Shea N. to Holly)	190,000	1,710,000						1,900,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 33	Graham (Waldron to Flour Bluff)	650,000	5,850,000						6,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 34	Marseille (Oso to Oso)	850,000	7,650,000						8,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									

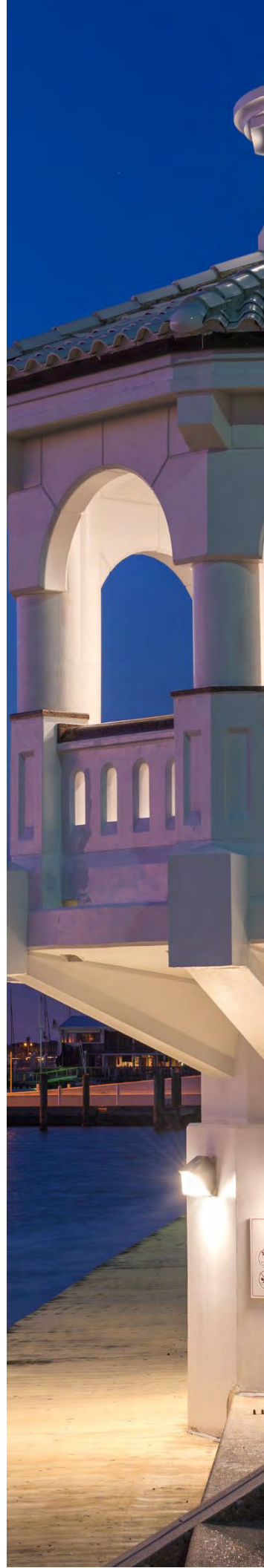
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SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 35	Shea Pkwy East & West (McAlpin to Saratoga)		1,000,000	8,800,000					9,800,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 36	Morgan (Baldwin to Airport)		1,100,000	10,400,000					11,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 37	Cheyenne (Baldwin to Tarlton)		500,000	4,500,000					5,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 38	Tarlton (Port to Cheyenne)		900,000	8,100,000					9,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 39	Timbergate Dr (Staples to Snowgoose Rd)		580,000	5,220,000					5,800,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 40	Hearn (Callicoatte to Leopard)		1,700,000	15,800,000					17,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 41	Allencrest (Ayers to Dead End)		670,000	6,030,000					6,700,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 42	Lantana (IH 37 to Up River)		990,000	8,910,000					9,900,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 43	Wapentate (Aaron Dr to Grand Junction)		300,000	2,700,000					3,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 44	Gollihar (Airline to Staples)		1,800,000	16,200,000					18,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 45	Norton (Kostroryz to Ramsey)			850,000	7,650,000				8,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 46	Acushnet (Weber Road to Saratoga)			1,200,000	10,600,000				11,800,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 47	Alameda (Parade to Airline Rd)			1,400,000	12,400,000				13,800,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 48	Nueces Bay (Leopard to IH 37)			340,000	3,060,000				3,400,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 49	Schanen Blvd (Everhart Rd to Weber Rd)			1,100,000	10,800,000				11,900,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 50	Grenoble (Strassbourg to Cimarron)			420,000	3,780,000				4,200,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 51	Taylor St (Lower Broadway to Water St)			420,000	3,780,000				4,200,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Long-Range FY 26-32
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 52	Navigation (Old Brownsville to Agnes)				1,370,000	12,330,000			13,700,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 53	Riverside Blvd (FM 624 to Dead End)				570,000	5,130,000			5,700,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 54	Santa Fe (Texan Trail to Louisiana)				700,000	6,300,000			7,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 55	Palmira (Las Tunas to Sea Pines)				940,000	8,460,000			9,400,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 56	Bison (Cimarron to Northwind)				780,000	7,020,000			7,800,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 57	Upper & Lower Broadway (Twigg to Lomax)				1,220,000	10,980,000			12,200,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 58	Kosar (Staples St to Naples)				220,000	1,980,000			2,200,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 59	Philippine (Flynn to Tripoli)					190,000	1,710,000		1,900,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 60	Tripoli (Philippine to Capri)					330,000	2,970,000		3,300,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 61	Capri (Tripoli to Weber Rd)					250,000	2,250,000		2,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 62	Retta (Glenoak to Purdue)					440,000	3,960,000		4,400,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 63	St. Andrews (Holly to Wooldridge)					790,000	7,110,000		7,900,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 64	Leopard N & S (SPID to Corn Products)					2,300,000	20,000,000		22,300,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 65	Alameda (Staples to Coleman)					1,100,000	10,100,000		11,200,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 66	Coralvine (Sea Pines to Allamanda)					450,000	4,050,000		4,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 67	Dalation Rd (Pyrenees to Safety Steel Dr)					390,000	3,510,000		3,900,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 68	Safety Steel (Dalmation to Sir Greg)					230,000	2,070,000		2,300,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Long-Range FY 26-32
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 69	Navigation (Agnes to Leopard)					1,100,000	10,100,000		11,200,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 70	Yorktown (Oso Bridge to Laguana Shores)						2,500,000	22,000,000	24,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 71	Leopard N & S (Navigation to SPID)						1,700,000	15,000,000	16,700,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 72	Caribbean (Waldron to Dead End)						960,000	8,640,000	9,600,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 73	Corn Products (IH 37 to Hopkins Rd)						1,100,000	9,800,000	10,900,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 74	Hopkins Rd. (Lexington Blvd to SHWY 44)						1,000,000	9,800,000	10,800,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 75	Leopard N&S (Corn Products to Southern Minerals)						2,100,000	19,700,000	21,800,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 76	Leopard N&S (Southern Minerals to Suntide)						2,400,000	21,000,000	23,400,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 77	Leopard N&S (Suntide to Rand Morgan)						3,500,000	31,500,000	35,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 78	Twigg St - (Shoreline to Broadway)							930,483	930,483
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 79	Rand Morgan TXDOT Participation (IH37 to McNorton)							10,000,000	10,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 80	Traffic/Signal Improvements	2,250,000		2,250,000		2,250,000		2,250,000	9,000,000
This project consists of traffic/signal improvements city wide. FY 25-26: New Signals on Staples/Leopard, Staples/Elizabeth, and Elizabeth/Santa Fe. FY 26-27: Complete Signal Upgrades on Staples/McArdle, Leopard/Carancahua, Airline/Alameda, Ayers/Baldwin, Carroll/McArdle, Leopard/Port. FY 29-30: new signal on Carancahua/Antelope, Agnes/Airport, Greenwood/Tarleton. FY 31-32: Complete Signal Upgrades on Leopard/Up River, Staples/Doddridge, Greenwood/Horne, Lipan/Tancahua, Luisiana/Swantner, and Leopard/Minerals.									
LR 81	Ocean Dr Sustainability Program	153,252	13,327,416	153,252	272,052	153,252	5,305,500	20,585,340	39,950,064
This project is planned as a decade-long initiative, with funding programmed through FY 2032 to improve all aspects of City's iconic Ocean Drive.									
LR 82	Ocean Dr Median Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
This project will provide the review, planning and rehabilitation and upgrade to curbed medians located on the City's iconic Ocean Drive.									
LR SPMP	Street Program Maintenance Program	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	18,000,000	18,000,000	116,000,000
This project consists of maintenance of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR RSRP	Residential Streets Rebuilt Program	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	18,000,000	18,000,000	116,000,000
This project consists of maintenance of existing residential roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
STREET DEPARTMENT LONG-RANGE CIP TOTAL:		105,258,252	247,012,416	126,893,252	90,242,052	94,273,252	124,495,500	207,305,823	995,480,547



GAS CIP

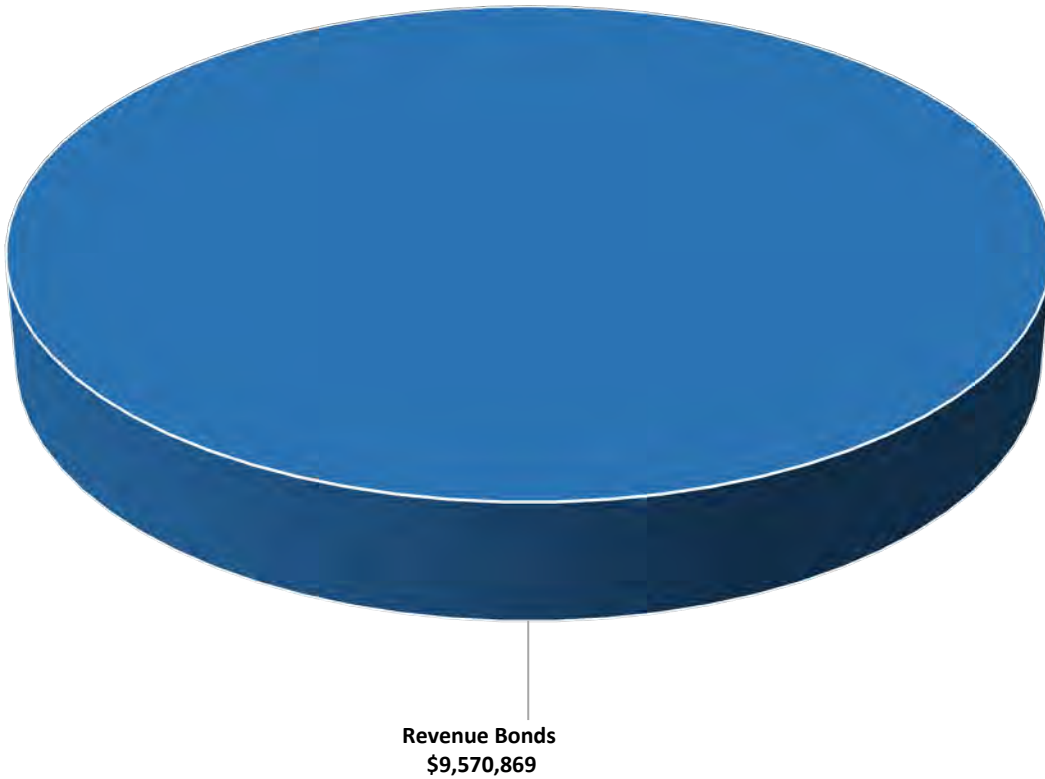


GAS PROGRAM

FY 2023 CIP REVENUE SOURCES

Revenue Bonds	\$	9,570,869
TOTAL PROGRAMMED FUNDS:	\$	9,570,869

Gas FY 2023 CIP: \$9,570,869

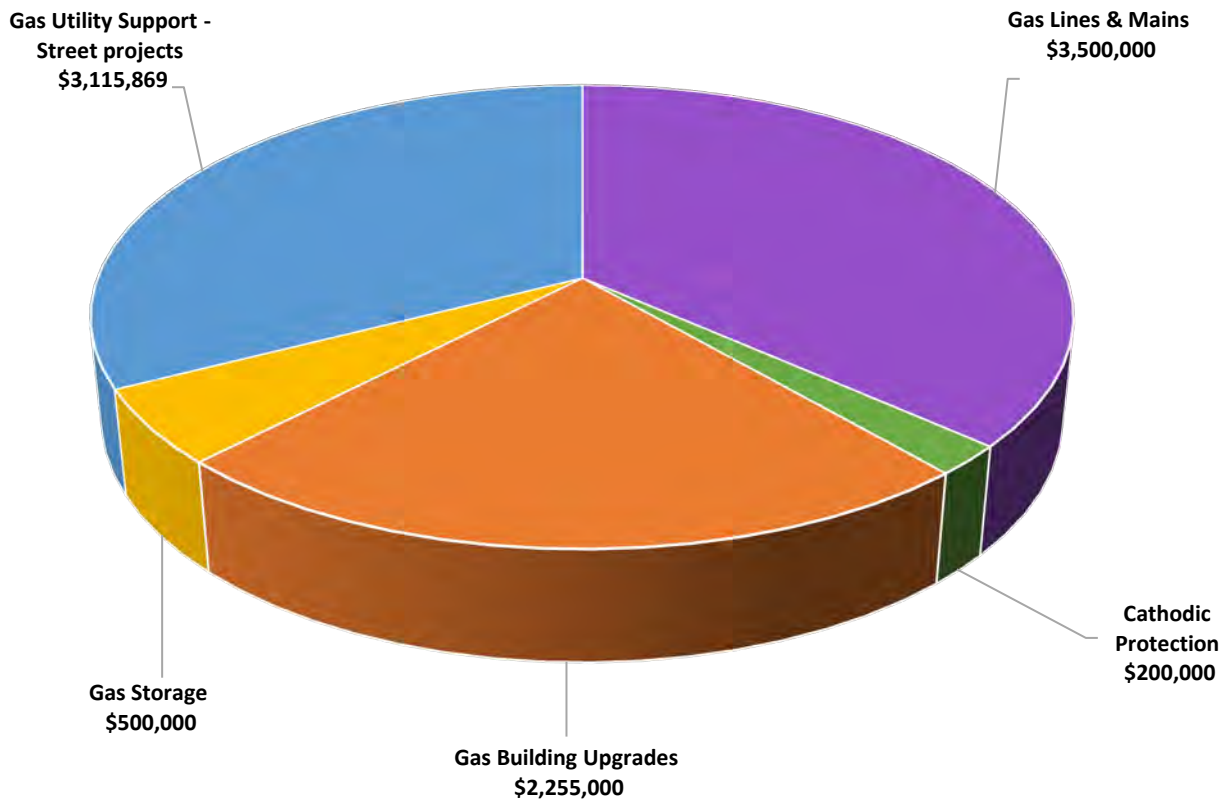


GAS PROGRAM

FY 2023 CIP EXPENDITURES BY PROJECT TYPE

Gas Lines & Mains	\$	3,500,000
Cathodic Protection	\$	200,000
Gas Building Upgrades	\$	2,255,000
Gas Storage	\$	500,000
Gas Utility Support - Street projects	\$	3,115,869
TOTAL PROGRAMMED FUNDS:	\$	9,570,869

Gas FY 2023 CIP: \$9,570,869



GAS DEPARTMENT FISCAL YEAR 2023 CIP PROGRAM SHORT-RANGE

GAS SHORT-RANGE CIP		Prior FYs Thru 5/22	Funding Needed for FY 22 - 23	Funding Needed for FY 23 - 24	Funding Needed for FY 24 - 25	Short-Range FY23 - 25
Project #	Project Name	Prior Expenditures	Year 1	Year 2	Year 3	TOTALS
E13022	Cathodic Protection Upgrades	129,156	200,000	200,000	200,000	600,000
21009	Gas Department Building & Parking Upgrades	97,117	2,255,000	1,150,000		3,405,000
E12132	Gas Lines / Regulator Stations Replacement / Extension Program	2,354,204	1,500,000	1,500,000	1,500,000	4,500,000
22123	Gas Storage Tanks (Feasibility Study)	50,000	500,000			500,000
E12131	Gas Transmission Main- New	526,327	600,000	600,000	600,000	1,800,000
18156	Ship Channel Gas Line Addition	23,482	1,400,000	700,000		2,100,000
GAS PROJECT TOTAL:		3,180,286	6,455,000	4,150,000	2,300,000	12,905,000
Gas Utility Support - Street projects		1,107,739	3,115,869	1,123,100	151,000	4,389,969
GAS SHORT-RANGE CIP TOTAL:		4,288,025	9,570,869	5,273,100	2,451,000	17,294,969

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	Revenue Bonds	4,288,025	9,570,869	5,273,100	2,451,000	17,294,969
GAS DEPARTMENT FUNDING TOTAL:		4,288,025	9,570,869	5,273,100	2,451,000	17,294,969

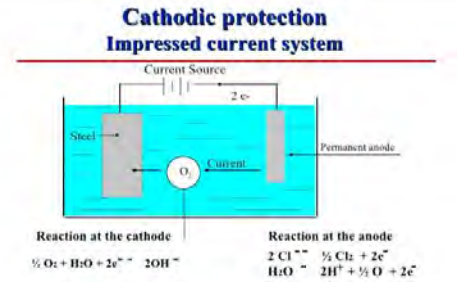
Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # E13022
Project Name Cathodic Protection Upgrades

Type Improvement/Additions **Department** Gas
Useful Life 25 years **Contact** Director of Gas Operations
Category Gas **Priority** 2 Critical- Asset Condition/longevity

Status Active



Description

This project proposes design and construction to upgrade current city-wide high pressure distribution system from Sacrificial Anode Cathodic Protection System to Impressed Current Cathodic Protection System. The Impressed Current system is more effective at protecting larger mains from external corrosion. This system also uses anodes that have longer effective lifespan and will reduce anode replacement costs.

Justification

This project will decrease long term operational and maintenance cost.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	110,665	160,000	160,000	160,000	590,665
Inspection	17,391	20,000	20,000	20,000	77,391
Eng, Admin Reimbursements	1,100	20,000	20,000	20,000	61,100
Total	129,156	200,000	200,000	200,000	729,156

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	129,156	200,000	200,000	200,000	729,156
Total	129,156	200,000	200,000	200,000	729,156

Budget Impact/Other

This project will decrease long term operational and maintenance cost, as well as offer inspection benefits.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21009
Project Name Gas Department Building & Parking Upgrades



Type Reconditioning-Asset Longevity **Department** Gas
Useful Life 25 years **Contact** Director of Gas Operations
Category Building Rehabilitation **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

The work will consist of repaving the parking lot for employees and city vehicles, repair the fence around the equipment area, repair/replace the existing handicap ramp, upgrade the existing windows in the building, add a backup generator, ventilation duct work and general repairs to buildings interior and painting.

Justification

The implementation of this project is needed to upgrade existing building to maintain a safe and effective work environment.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,800,000	1,100,000		2,900,000
Design	73,438	200,000			273,438
Eng, Admin Reimbursements	23,679	255,000	50,000		328,679
Total	97,117	2,255,000	1,150,000		3,502,117

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	97,117	2,255,000	1,150,000		3,502,117
Total	97,117	2,255,000	1,150,000		3,502,117

Budget Impact/Other

Additional maintenance cost will be budget in future years.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # E12132
Project Name Gas Lines/Regulator Station Replacement Program



Type Reconditioning-Asset Longevity **Department** Gas
Useful Life 25 years **Contact** Director of Gas Operations
Category Gas **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project involves assessment and replacement of existing City gas pipelines at or beyond, their useful service life. Lines and regulator stations in the most deteriorated condition, and those creating the most severe maintenance issues, will be prioritized for replacement. This project will also extend existing lines, opening up new service opportunities and support gas line improvements to programmed street and utilities projects that arise during the year.

Justification

This program allows strategic system recapitalization to prevent future line breakages and interruption of service due to aging infrastructure.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,914,865	1,460,000	1,460,000	1,460,000	6,294,865
Design	396,367	20,000	20,000	20,000	456,367
Eng, Admin Reimbursements	42,972	20,000	20,000	20,000	102,972
Total	2,354,204	1,500,000	1,500,000	1,500,000	6,854,204

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	2,354,204	1,500,000	1,500,000	1,500,000	6,854,204
Total	2,354,204	1,500,000	1,500,000	1,500,000	6,854,204

Budget Impact/Other

This program allows strategic system recapitalization to prevent future line breakages and interruption of service due to aging infrastructure and also avoids major rate fluxuations.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 22123
Project Name Gas Storage Tanks (Feasibility Study)

Type Improvement/Additions
Useful Life 25 years
Category Gas

Department Gas
Contact Director of Gas Operations
Priority 2 Critical- Asset Condition/longevity

Status Active



Description

This project consists of a feasibility study into Natural Gas Storage options to allow city Gas Dept. to have and operate gas reserves up to 400,000 MMBtu, to use as a backup reserve, purchased and built up while parices are favorable and to allow for strategic cost savings when gas pricing is unfavorable.

Justification

The ability to store gas for future use hedges against unforeseen price fluctuation and protect the end user.

Expenditures	Prior Years	2023	2024	2025	Total
Planning	50,000	450,000			500,000
Eng, Admin Reimbursements		50,000			50,000
Total	50,000	500,000			550,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	50,000	500,000			550,000
Total	50,000	500,000			550,000

Budget Impact/Other

This project will have no operational budget impact.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # E12131
Project Name Gas Transmission Main - New

Type Improvement/Additions
Useful Life 40 years
Category Gas

Department Gas
Contact Director of Gas Operations
Priority 2 Critical- Asset Condition\longevity

Status Active



Description

This project consists of installing approximately 35,000 feet of high pressure mains varying in size from 4 to 16 inches. This will connect existing City distribution system to the Annville/Calallen distribution system. Connecting the two system will increase reliability and capacity to Annville/Calallen area. Once completed this project will continue improving gas mains through out the city.

Justification

Work will increase capacity to market additional gas volume to Annville and Calallen areas and potentially increase revenues.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	288,423	500,000	500,000	500,000	1,788,423
Design	204,559	50,000	50,000	50,000	354,559
Eng, Admin Reimbursements	33,345	50,000	50,000	50,000	183,345
Total	526,327	600,000	600,000	600,000	2,326,327

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	526,327	600,000	600,000	600,000	2,326,327
Total	526,327	600,000	600,000	600,000	2,326,327

Budget Impact/Other

The impact is negligible to the annual operating budget.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18156
Project Name Ship Channel Gas Line Addition



Type Improvement/Additions
Useful Life 40 years
Category Gas
Department Gas
Contact Director of Gas Operations
Priority 2 Critical- Asset Condition/longevity
Status Active

Description

The U.S Army Engineering District, Galveston (USAED) will soon commence the deepening and widening of the Corpus Christi Ship Channel. This project is to relocate the existing water line crossing the Ship Channel at the Avery Point as required by the USAED to facilitate the construction of Ship Channel deepening and includes a new gas line for system redundancy.

Justification

The Ship Channel deepening project will be delayed.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,250,000	650,000		1,900,000
Design	20,000				20,000
Eng, Admin Reimbursements	3,482	150,000	50,000		203,482
Total	23,482	1,400,000	700,000		2,123,482

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	23,482	1,400,000	700,000		2,123,482
Total	23,482	1,400,000	700,000		2,123,482

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

GAS DEPARTMENT FISCAL YEAR 2023 CIP PROGRAM LONG-RANGE

GAS LONG-RANGE CIP		Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Long-Range FY 26-32
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

LR 1	Gas Lines / Regulator Stations Replacement / Extension Program	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000
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This project involves assessment and replacement of existing City gas pipelines at or beyond, their useful service life.

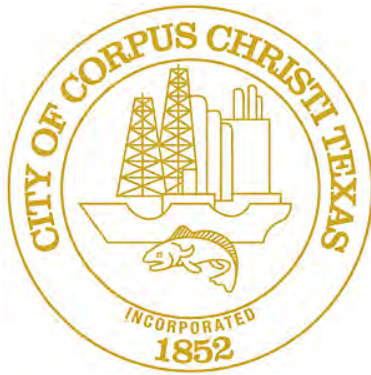
LR 2	Cathodic Protection Upgrades	200,000	200,000	200,000	200,000				800,000
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This project proposes design and construction to upgrade current city-wide high pressure distribution system from Sacrificial Anode Cathodic Protection System to Impressed.

LR 3	Gas Support for Street Projects	2,500,000	2,000,000	500,000	2,500,000	2,000,000	500,000	2,500,000	12,500,000
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This project consists of Gas support for new street projects.

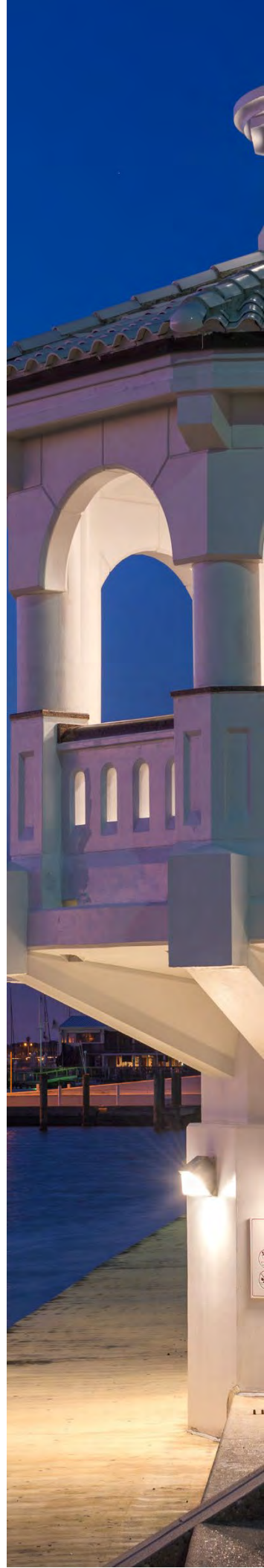
GAS LONG-RANGE CIP TOTAL:		3,100,000	2,600,000	1,100,000	3,100,000	2,400,000	900,000	2,900,000	16,100,000
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City of Corpus Christi, Texas

STORM WATER CIP

Obligation to the Future

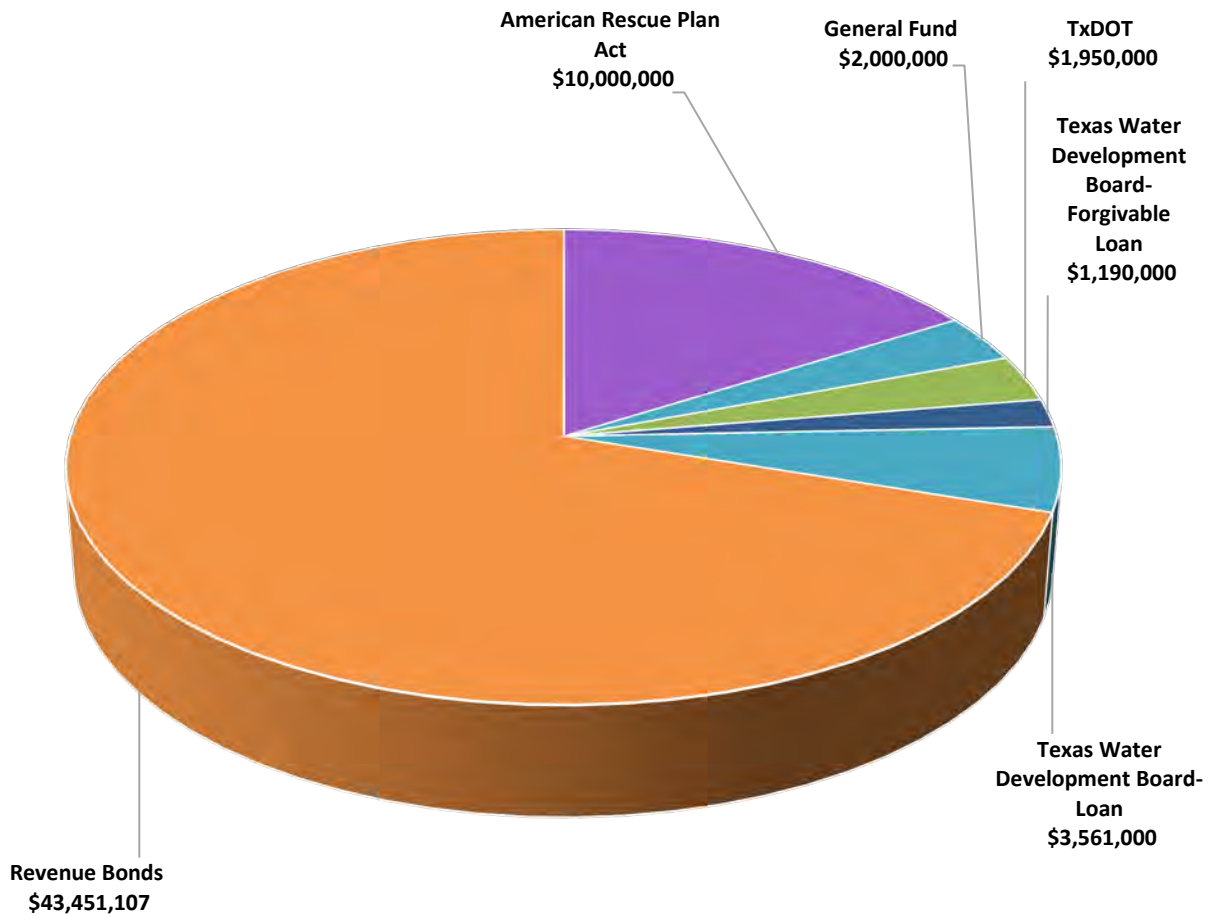


STORM WATER

FY 2023 CIP REVENUE SOURCES

American Rescue Plan Act	\$	10,000,000
General Fund	\$	2,000,000
TxDOT	\$	1,950,000
Texas Water Development Board- Forgivable Loan	\$	1,190,000
Texas Water Development Board- Loan	\$	3,561,000
Revenue Bonds	\$	43,451,107
TOTAL PROGRAMMED FUNDS:	\$	62,152,107

Storm Water FY 2023 CIP: \$62,152,107

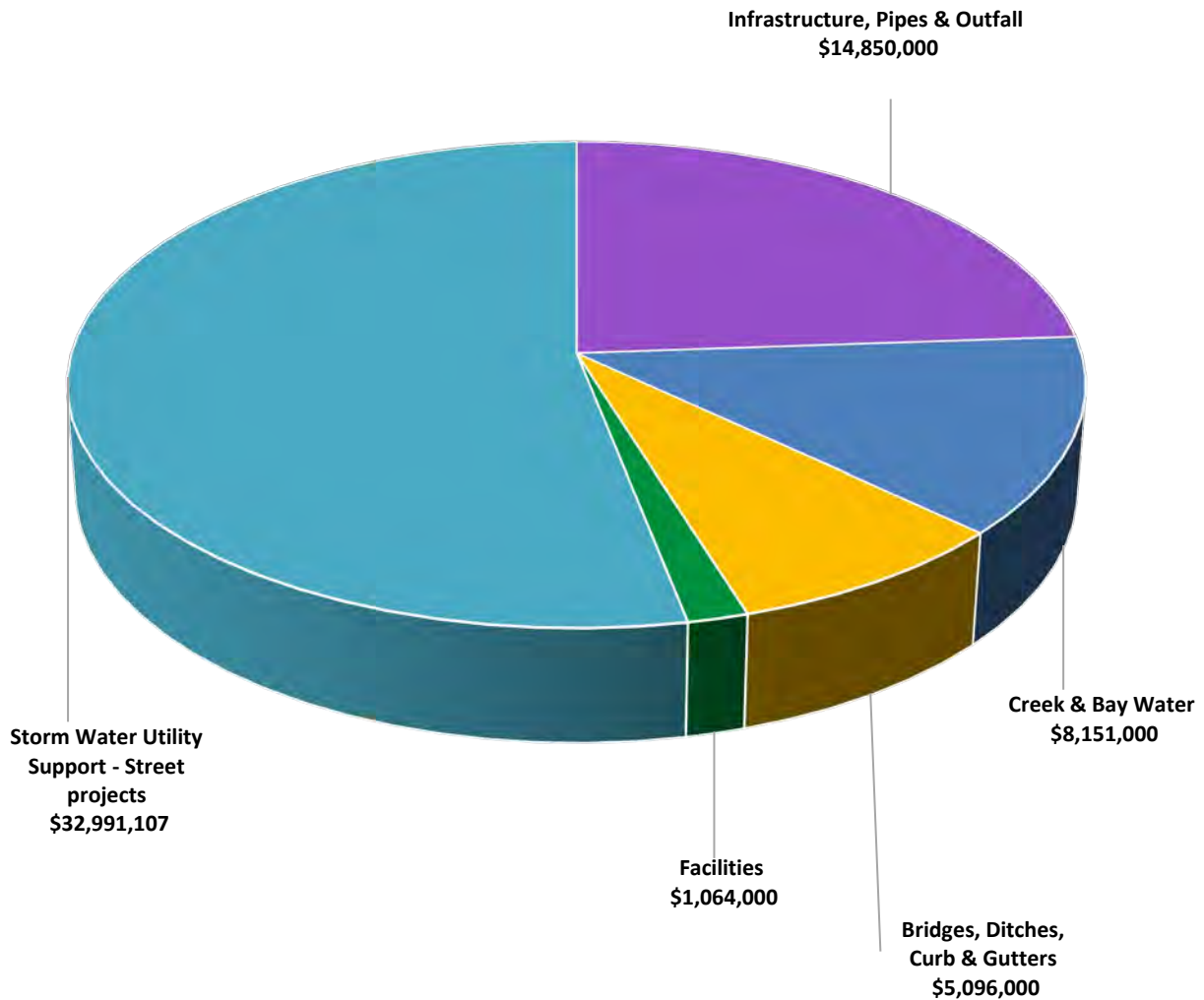


STORM WATER

FY 2023 CIP EXPENDITURES BY PROJECT TYPE

Infrastructure, Pipes & Outfall	\$	14,850,000
Creek & Bay Water	\$	8,151,000
Bridges, Ditches, Curb & Gutters	\$	5,096,000
Facilities	\$	1,064,000
Storm Water Utility Support - Street projects	\$	32,991,107
TOTAL PROGRAMMED FUNDS:	\$	62,152,107

Storm Water FY 2023 CIP: \$62,152,107



STORM WATER FISCAL YEAR 2023 CIP PROGRAM SHORT-RANGE

		Prior FYs Thru 5/22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Funding Needed for FY 24-25	Short-Range FY23-25
Project #	Project Name	Prior Expenditures	Year 1	Year 2	Year 3	TOTALS
20114	Bay Water Quality Improvement	198,495	500,000	500,000	500,000	1,500,000
21105	Bridge Rehabilitation	666,074	600,000	600,000	600,000	1,800,000
21044	Channel Ditch Improvements	666,000	600,000	600,000	600,000	1,800,000
21107	Citywide Storm Water Infrastructure Rehabilitation	6,492,990	6,050,000	6,050,000	6,050,000	18,150,000
E10200 / 22029	La Volla Creek Improvements	18,260,794	2,900,000	2,900,000		5,800,000
20113	Lifecycle Curb and Gutter Replacement	962,210	1,670,000	1,670,000	1,670,000	5,010,000
21106	Major Outfall Assessments & Repairs	133,200	800,000	800,000	800,000	2,400,000
22142	North Beach Drainage Improvements		7,000,000			7,000,000
23020	Oso Creek Bottom Rectification		4,751,000			4,751,000
22165	Storm Water Crew Quarters Building		1,064,000			1,064,000
21031	Storm Water Pipe Inspection		1,000,000	1,000,000	1,000,000	3,000,000
23067	TxDOT - Ocean Dr Bridge Replacement		1,011,000		12,500,000	13,511,000
23066	TxDOT - Yorktown Blvd Bridge Replacement		1,215,000		19,248,500	20,463,500
STORM WATER PROJECT TOTAL:		27,379,763	29,161,000	14,120,000	42,968,500	86,249,500
Storm Water Utility Support - Street projects		17,666,988	32,991,107	8,160,331	2,975,000	44,126,438
STORM WATER SHORT-RANGE CIP TOTAL:		45,046,751	62,152,107	22,280,331	45,943,500	130,375,938

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	American Rescue Plan Act	-	10,000,000	5,000,000	-	15,000,000
	General Fund	-	2,000,000	-	-	2,000,000
	Grant- GLO	7,397,999	-	-	-	-
	TxDOT	-	1,950,000	-	29,250,000	31,200,000
	Texas Water Development Board- Forgivable Loan	-	1,190,000	-	-	1,190,000
	Texas Water Development Board- Loan	-	3,561,000	-	-	3,561,000
	Revenue Bonds	37,648,752	43,451,107	17,280,331	16,693,500	77,424,938
STORM WATER FUNDING TOTAL:		45,046,751	62,152,107	22,280,331	45,943,500	130,375,938

Capital Improvement Plan
City of Corpus Christi, Texas

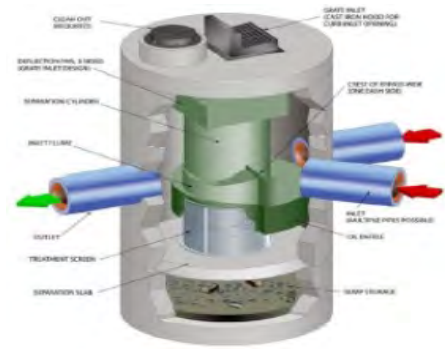
2023 *thru* 2025

Project # 20114
Project Name Bay Water Quality Improvement

Type Rehabilitation
Useful Life 10 years
Category Storm Drainage

Department Public Works- Storm Water
Contact Director of Public Works
Priority 1 Critical-Health & Safety

Status Active



Description

In order to reduce operations and maintenance costs in the storm water pipe lines so as to improve the water quality of Corpus Christi Bay, this project is to provide assessment and engineering services to install catch basins, solid interceptors and other devices for the storm water pipe lines in the downtown area along the Ocean Drive.

Justification

If this project is not engaged then stormwater lines along Ocean Drive will discharge more trashes and solids to the Corpus Christi Bay and pollute the water.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		400,000	400,000	400,000	1,200,000
Design	165,789	50,000	50,000	50,000	315,789
Eng, Admin Reimbursements	32,706	50,000	50,000	50,000	182,706
Total	198,495	500,000	500,000	500,000	1,698,495

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	198,495	500,000	500,000	500,000	1,698,495
Total	198,495	500,000	500,000	500,000	1,698,495

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21105
Project Name Bridge Rehabilitation

Type Reconditioning-Asset Longevity **Department** Public Works- Storm Water
Useful Life 25 years **Contact** Director of Public Works
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active



Description

This project is to develop a bridge assessment and repair program. Existing City of Corpus Christi Bridges will be inspected to develop a bridge CIP program for maintenance and repairs, and recommendations for regular inspection cycles.

Justification

This project is required to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	500,000	500,000	500,000	500,000	2,000,000
Design	100,000	50,000	50,000	50,000	250,000
Eng, Admin Reimbursements	66,074	50,000	50,000	50,000	216,074
Total	666,074	600,000	600,000	600,000	2,466,074

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	666,074	600,000	600,000	600,000	2,466,074
Total	666,074	600,000	600,000	600,000	2,466,074

Budget Impact/Other

Funding rehab/construction of bridges will decrease operational costs by reducing "emergency" responses and more costly maintenance actions during lifecycle of bridges.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21044
Project Name Channel Ditch Improvements



Type Improvement/Additions **Department** Public Works- Storm Water
Useful Life 25 years **Contact** Director of Public Works
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This yearly project will involve minor storm water conveyance improvements, rehab to critical concrete sections, re-contouring, excavation, clearing, upgrading culverts, scour protection and other miscellaneous best management practices throughout the City to create more positive drainage flow during low water conditions and rain events. Improvements will address critical upgrades to reduce flooding on public and private property, improve public safety, improve water quality, improve vector (pest) control, and reduce long-term maintenance costs. Improvements will take place on a routine basis to extent funding allows.

Justification

This project is required to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	400,000	500,000	500,000	500,000	1,900,000
Design	100,000	50,000	50,000	50,000	250,000
Eng, Admin Reimbursements	166,000	50,000	50,000	50,000	316,000
Total	666,000	600,000	600,000	600,000	2,466,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	666,000	600,000	600,000	600,000	2,466,000
Total	666,000	600,000	600,000	600,000	2,466,000

Budget Impact/Other

Restoration of channels and ditches is critical to avoid potential “washouts” that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes. Additionally, fully funding rehab/construction of major channels can ultimately reduce operational cost by reducing “emergency” responses and more costly maintenance actions during lifecycle of channel. The City complies with regulatory permits by using the following measures: pollution prevention, treatment of pollution removal, storm water monitoring, and minimizing introduction of pollutants into the municipal separate storm sewer system (MS4).

Capital Improvement Plan

2023 *thru* 2025

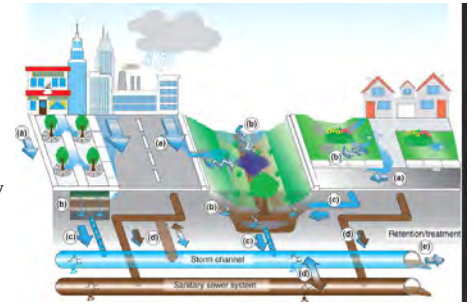
City of Corpus Christi, Texas

Project # 21107
Project Name Citywide Storm Water Infrastructure Rehabilitation

Type Improvement/Additions
Useful Life 25 years
Category Storm Drainage

Department Public Works- Storm Water
Contact Director of Public Works
Priority 2 Critical- Asset Condition/longevity

Status Active



Description

This project will systematically rehabilitate and/or replace aging storm water infrastructure city-wide. Project will assess existing conditions of storm water pipe, ditches, channels, and other aging systems that have reached the end of their useful service life and correct as warranted. Projects such as Glenoak Dr., Williams Ditch and Tanglewood Subdivision will be included in the Indefinite Delivery Indefinite Quantity (IDIQ) design and construction contract.

Justification

Restoration of underground storm water systems, channels, and ditches is critical to avoid potential failures that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes. Fully funding rehab/construction of storm water infrastructure can reduce operational cost by reducing “emergency” responses and more costly maintenance actions during lifecycle of infrastructure.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
Design	849,474	500,000	500,000	500,000	2,349,474
Eng, Admin Reimbursements	643,516	550,000	550,000	550,000	2,293,516
Total	6,492,990	6,050,000	6,050,000	6,050,000	24,642,990

Funding Sources	Prior Years	2023	2024	2025	Total
Grant - American Rescue Act		5,000,000	5,000,000		10,000,000
Revenue Bonds	6,492,990	1,050,000	1,050,000	6,050,000	14,642,990
Total	6,492,990	6,050,000	6,050,000	6,050,000	24,642,990

Budget Impact/Other

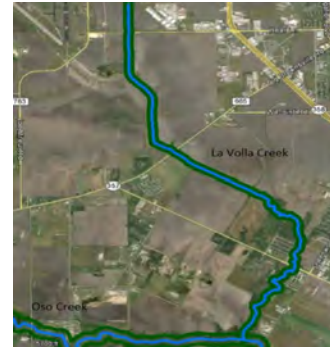
This project will systematically rehabilitate and/or replace aging storm water infrastructure city-wide. Project will assess existing conditions of storm water pipe, ditches, channels, and other aging systems that have reached the end of their useful service life and correct as warranted.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # E10200 / 22029
Project Name La Volla Creek Improvements



Type Reconditioning-Asset Longevity **Department** Public Works- Storm Water
Useful Life 40 years **Contact** Director of Public Works
Category Storm Drainage **Priority** 1 Critical-Health & Safety

Status Active

Description

The project consists of design and construction of four additional relief culverts at North Padre Island Drive to eliminate a current choke point (Project E10200). As well as design, land acquisition, and construction of a 130-acre detention pond near the confluence of La Volla Creek and Airport Tributary (Project 22029).

Justification

Restoration of channels and ditches is critical to avoid potential “washouts” that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	14,180,505	2,600,000	2,600,000		19,380,505
Design	2,863,392				2,863,392
Eng, Admin Reimbursements	1,216,897	300,000	300,000		1,816,897
Total	18,260,794	2,900,000	2,900,000		24,060,794

Funding Sources	Prior Years	2023	2024	2025	Total
Grant - GLO	7,397,999				7,397,999
Revenue Bonds	10,862,795	2,900,000	2,900,000		16,662,795
Total	18,260,794	2,900,000	2,900,000		24,060,794

Budget Impact/Other

Fully funding rehab/construction of major channels can ultimately reduce operational cost by reducing “emergency” responses and more costly maintenance actions during channel lifecycle.

Capital Improvement Plan

2023 *thru* 2025

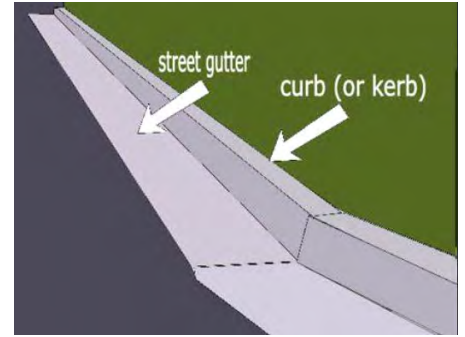
City of Corpus Christi, Texas

Project # 20113
Project Name Lifecycle Curb and Gutter Replacement

Type Improvement/Additions
Useful Life 25 years
Category Storm Drainage

Department Public Works- Storm Water
Contact Director of Public Works
Priority 2 Critical- Asset Condition\longevity

Status Active



Description

This is an ongoing project where damaged, rolled and failed curb and gutter is removed and replaced along with associated pavement repair throughout the City. In addition to improving drainage, areas considered hazardous to vehicular or pedestrian traffic will receive priority. This project will address problematic areas on a yearly basis as funding allows. Curb replacements shall be designed to exceed a 20-year service life.

Justification

This project is needed to extend the life of city streets.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	419,540	1,500,000	1,500,000	1,500,000	4,919,540
Design	407,596	20,000	20,000	20,000	467,596
Eng, Admin Reimbursements	135,074	150,000	150,000	150,000	585,074
Total	962,210	1,670,000	1,670,000	1,670,000	5,972,210

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	962,210	1,670,000	1,670,000	1,670,000	5,972,210
Total	962,210	1,670,000	1,670,000	1,670,000	5,972,210

Budget Impact/Other

Replacing rolled, damaged and failed curb and gutters improves area drainage by re-establishing overland drainage flow paths. Identifying isolated sections of failed curb and gutter for replacement before more extensive repairs are required extends service life and is key to minimizing future improvement costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 21106
Project Name Major Outfall Assessments & Repairs

Type Improvement/Additions
Useful Life 25 years
Category Storm Drainage

Department Public Works- Storm Water
Contact Director of Public Works
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

There are eight major storm water outfalls and more than 100 other outfalls that allow runoff to drain into Corpus Christi Bay. In 2003, 13.5 miles of these outfall structures were inspected and improvements and repairs were made to four outfalls. (Alta Vista, Kinney Street, Power Street, and Louisiana). The purpose of this project is to provide an updated assessment, which may include Brawner/Proctor and Morgan outfalls, and provide recommendations for repairs, improvements and rehabilitation, as necessary. Improvements will be implemented as funding allows.

Justification

This project is required to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		655,000	655,000	655,000	1,965,000
Design	110,000	70,000	70,000	70,000	320,000
Eng, Admin Reimbursements	23,200	75,000	75,000	75,000	248,200
Total	133,200	800,000	800,000	800,000	2,533,200

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	133,200	800,000	800,000	800,000	2,533,200
Total	133,200	800,000	800,000	800,000	2,533,200

Budget Impact/Other

Restoration of underground storm water systems, channels, and ditches is critical to avoid potential failures that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes. Additionally, fully funding rehab/construction of storm water infrastructure can reduce operational cost by reducing “emergency” responses and more costly maintenance actions during lifecycle of infrastructure.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 22142
Project Name North Beach Drianage Improvements



Type Improvement/Additions
Useful Life 25 years
Category Storm Drainage
Department Public Works- Storm Water
Contact Director of Public Works
Priority 2 Critical- Asset Condition\longevity
Status Active

Description

This project will focus to develop and construct drainage infrastructure to relieve ongoing drainage issues on North Beach.

Justification

Restoration and improvements of storm water systems, channels, and ditches in the North Beach area. Funding for this project will be coming from American Rescue Plan Act of 2021 and General Fund.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		5,550,000			5,550,000
Design		800,000			800,000
Eng, Admin Reimbursements		650,000			650,000
Total		7,000,000			7,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
General Fund		2,000,000			2,000,000
American Rescue Plan Grant		5,000,000			5,000,000
Total		7,000,000			7,000,000

Budget Impact/Other

Fully funding rehab/construction of storm water infrastructure can reduce operational cost by reducing "emergency" responses, property damage due to flooding and more costly maintenance actions during lifecycle infrastructure.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23020
Project Name Oso Creek Channel Bottom Rectification



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements
Department Public Works- Storm Water
Contact Director of Public Works
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

The Oso Creek Channel Bottom Rectification will advance long-term resilience by enhancing the capacity of the stormwater system and improving water quality. The project will improve a 12-mile section of Oso Creek from Greenwood Drive to Yorktown Boulevard and also the 37 miles of earthen channels that convey stormwater to Oso Creek. The project will consist of: Remove peaks and depressions in channel bottom; Design for flood conveyance and capacity; Design pervious access roads to maintain the creek; Provide stabilization/erosion prevention of banks, focusing on areas around existing infrastructure such as bridges and outfalls (rip rap, revegetation, etc.); Remove debris; Provide environmental review/permitting; and Prepare asset management plan, probable costs, and plans and specifications, construction bid documents. This project continues in the long range and has a total cost of \$44,000,000.

Justification

The project is a priority and due to extensive postponement the work must be completed.

Expenditures	Prior Years	2023	2024	2025	Total
Design		4,351,000			4,351,000
Eng, Admin Reimbursements		400,000			400,000
Total		4,751,000			4,751,000

Funding Sources	Prior Years	2023	2024	2025	Total
Tx Water Development Bd.-Forgiveable Loan		1,190,000			1,190,000
Tx Water Development Bd.- Loan		3,561,000			3,561,000
Total		4,751,000			4,751,000

Budget Impact/Other

Restoration of channels and ditches is critical to avoid potential washouts that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project #	22165		
Project Name	Stormwater Crew Quarters Building		
Type	Improvement/Additions	Department	Public Works- Storm Water
Useful Life	25 years	Contact	Director of Public Works
Category	Buildings- New	Priority	5 Needed- Deficient Services
Status Active			



Description

This project consists of site preparation, utility extensions, design, and construction/installation of a 3500 sq-ft. modular building complex to serve as crew quarters for the City's Storm Water Operations. This modular crew quarters facility will support an estimated 75-90 Storm water staff in their daily operations. Amenities to be designed into the facility are men's and women's bathrooms, a breakroom and kitchenette, small single offices for Storm Water Work Coordinators and Program Superintendents, and one large conference room.

Justification

Currently stormwater does not have an operations building for crews when on call or during emergency. The office building where administrative staff is housed is overcrowded and inadequate. This new building will serve to resolve both of the above issues and allow for a more cohesive working environment for the department staff.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		750,250			750,250
Testing		19,000			19,000
Design		65,000			65,000
Contingency		80,750			80,750
Capital Equipment		65,000			65,000
Eng, Admin Reimbursements		84,000			84,000
Total		1,064,000			1,064,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		1,064,000			1,064,000
Total		1,064,000			1,064,000

Budget Impact/Other

This project is not anticipated to have any operational impact at this time. An operational impact is planned for FY 2023, the anticipated period of time this facility will be entered into service. An estimated \$5,000 in annual preventative maintenance is needed.

Capital Improvement Plan
City of Corpus Christi, Texas

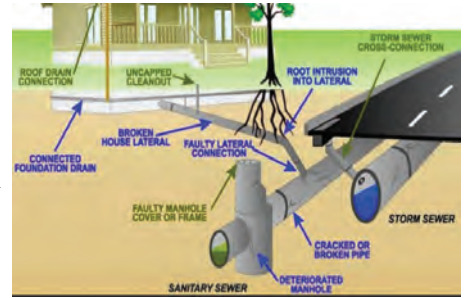
2023 *thru* 2025

Project # 21031
Project Name Storm Water Pipe Inspection

Type Reconditioning-Asset Longevity
Useful Life 10 years
Category Storm Drainage

Department Public Works- Storm Water
Contact Director of Public Works
Priority 2 Critical- Asset Condition\longevity

Status Active



Description

To support on-going street projects and associated storm water line upgrades, this project is to provide closed-circuit television (CCTV) inspection to the City-wide storm water pipe lines. The inspection results will be used by City staff and design engineer for City's storm water pipe line upgrade and maintenance.

Justification

Inspections are essential to maintain the system and reduce the potential for line breaks.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		800,000	800,000	800,000	2,400,000
Design		100,000	100,000	100,000	400,000
Eng, Admin Reimbursements		100,000	100,000	100,000	314,531
Total		1,000,000	1,000,000	1,000,000	3,114,531

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		1,000,000	1,000,000	1,000,000	3,114,531
Total		1,000,000	1,000,000	1,000,000	3,114,531

Budget Impact/Other

Fully funding rehab/construction of storm water infrastructure can reduce operational cost by reducing "emergency" responses and more costly maintenance actions during lifecycle of infrastructure.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23067
Project Name TxDOT - Ocean Dr. Bridge Replacement



Type Reconditioning-Asset Longevity **Department** Public Works- Storm Water
Useful Life 25 years **Contact** Director of Public Works
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Ocean Dr. Bridge over the Oso Bay has been selected by TxDOT for replacement under the Highway Bridge Program. The Highway Bridge Program (HBP) is a federal-aid program that provides funding to enable states to improve the condition of highway bridges through replacement, rehabilitation and systematic preventive maintenance.

Justification

Ocean Dr. Bridge has met the criteria to be eligible by the Highway Bridge Replacement Program.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				12,400,000	12,400,000
Design		1,000,000			1,000,000
Eng, Admin Reimbursements		11,000		100,000	111,000
Total		1,011,000		12,500,000	13,511,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		111,000		1,000,000	1,111,000
TxDOT		900,000		11,500,000	12,400,000
Total		1,011,000		12,500,000	13,511,000

Budget Impact/Other

Funding rehab/construction of bridges will decrease operational costs by reducing "emergency" responses and more costly maintenance actions during lifecycle of bridges.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23066
Project Name TxDOT - Yorktown Blvd Bridge Replacement



Type Reconditioning-Asset Longevity **Department** Public Works- Storm Water
Useful Life 25 years **Contact** Director of Public Works
Category Site Improvements **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Yorktown Blvd. Bridge over the Oso Bay has been selected by TxDOT for replacement under the Highway Bridge Program. The Highway Bridge Program (HBP) is a federal-aid program that provides funding to enable states to improve the condition of highway bridges through replacement, rehabilitation and systematic preventive maintenance.

Justification

Yorktown Blvd. Bridge has met the criteria to be eligible by the Highway Bridge Replacement Program.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				19,100,000	19,100,000
Design		1,200,000			1,200,000
Eng, Admin Reimbursements		15,000		148,500	163,500
Total		1,215,000		19,248,500	20,463,500

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		165,000		1,498,500	1,663,500
TxDOT		1,050,000		17,750,000	18,800,000
Total		1,215,000		19,248,500	20,463,500

Budget Impact/Other

Funding rehab/construction of bridges will decrease operational costs by reducing "emergency" responses and more costly maintenance actions during lifecycle of bridges.

STORM WATER FISCAL YEAR 2023 CIP PROGRAM LONG-RANGE

STORM WATER LONG-RANGE CIP		Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Long-Range FY 26-32
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

LR 1	Citywide Storm Water Infrastructure Rehabilitation/ Replacement	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	35,000,000
<p>This project will systematically rehabilitate and/or replace aging storm water infrastructure city-wide. Project will assess existing conditions of storm water pipe, ditches, channels, and other aging systems that have reached the end of their useful service life and correct as warranted.</p>									

LR 2	Lifecycle Curb and Gutter Replacement	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
<p>This is an ongoing project where damaged, rolled and failed curb and gutter is removed and replaced along with associated pavement repair throughout the City.</p>									

LR 3	Oso Creek Channel Bottom Rectification	20,000,000	19,249,000						39,249,000
<p>This project consists of removing peaks and depressions in the Oso channel.</p>									

LR 4	Williams Drive Drainage Improvements	15,000,000	15,000,000						30,000,000
<p>This project will consist of assessment, design and construction of drainage improvements to the storm water infrastructure on Williams Drive.</p>									

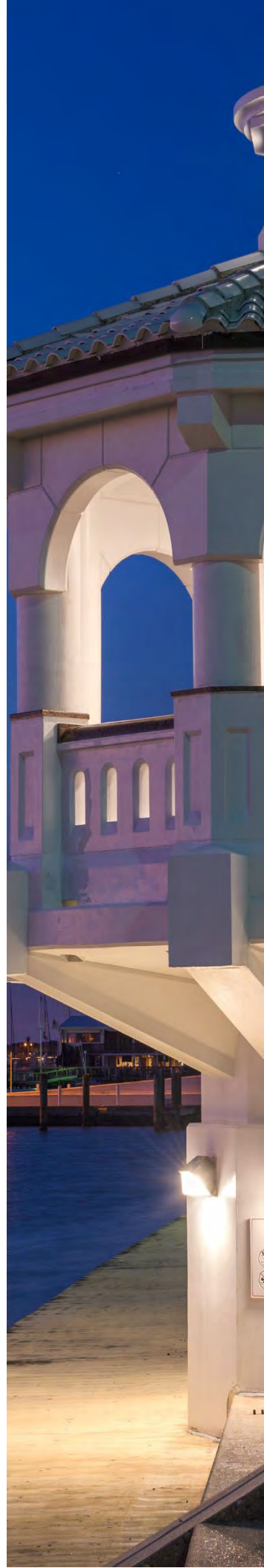
LR 5	Storm Water Utility Support - Street projects	31,000,000	15,000,000	8,000,000	31,000,000	15,000,000	8,000,000	31,000,000	139,000,000
<p>This is an ongoing project where damaged, rolled and failed curb and gutter is removed and replaced along with associated pavement repair throughout the City.</p>									

STORM WATER LONG-RANGE CIP TOTAL:		71,600,000	54,849,000	13,600,000	36,600,000	20,600,000	13,600,000	36,600,000	247,449,000
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City of Corpus Christi, Texas

WASTEWATER CIP

Obligation to the Future

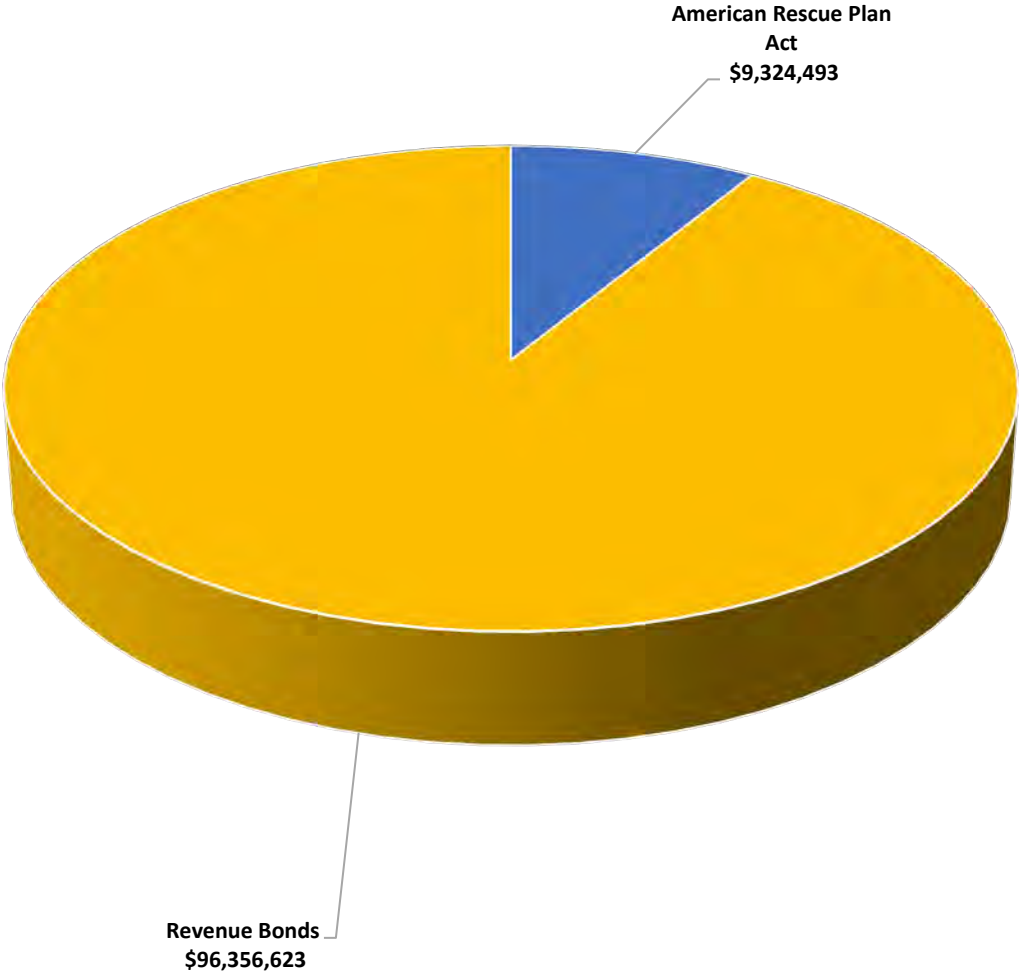


WASTEWATER

FY 2023 CIP REVENUE SOURCES

American Rescue Plan Act	\$	9,324,493
Revenue Bonds	\$	96,356,623
TOTAL PROGRAMMED FUNDS:	\$	105,681,116

Wastewater FY 2023 CIP: \$105,681,116

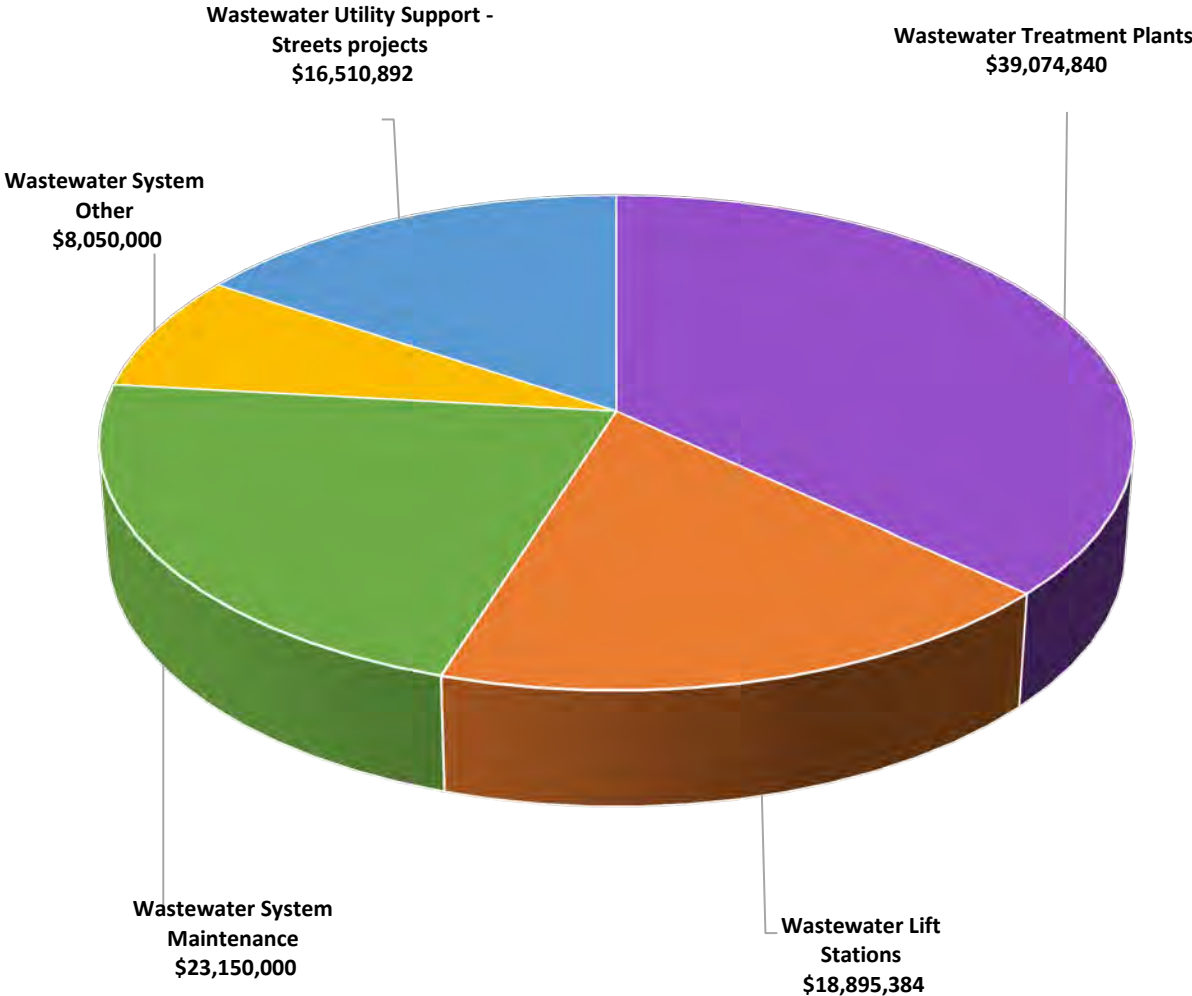


WASTEWATER

FY 2023 CIP EXPENDITURES BY PROJECT TYPE

Wastewater Treatment Plants	\$	39,074,840
Wastewater Lift Stations	\$	18,895,384
Wastewater System Maintenance	\$	23,150,000
Wastewater System Other	\$	8,050,000
Wastewater Utility Support - Streets projects	\$	16,510,892
TOTAL PROGRAMMED FUNDS:	\$	105,681,116

Wastewater FY 2023 CIP: \$105,681,116



WASTEWATER FISCAL YEAR 2023 CIP PROGRAM SHORT-RANGE

WASTEWATER SHORT-RANGE CIP		Prior FYs Thru 5/22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Funding Needed for FY 24-25	Short-Range FY23-25
Project #		Prior Expenditure	Year 1	Year 2	Year 3	TOTALS
WASTEWATER TREATMENT PLANTS						
E10043	Allison WWTP Process Improvements and Lift Station upgrade	17,458,066	4,350,000			4,350,000
18084	Broadway WWTP Plant Rehabilitation	1,105,138	5,510,000	860,000		6,370,000
21001	Broadway WWTP Third Clarifier	250,000	875,000	5,470,000	2,750,000	9,095,000
E10180	Greenwood WWTP Electrical Improvements to UV System	7,310,251				-
18070	Greenwood WWTP Flood Mitigation	463,323	355,000	355,000	5,780,000	6,490,000
18069	Greenwood WWTP Process Upgrade (DAF and Odor Control)	4,296,077	3,545,930	19,210,000	19,210,000	41,965,930
18086	Laguna Madre WWTP Rehabilitation	5,468,323	905,000			905,000
E12159	Old Broadway WWTP Decommissioning	2,037,217	5,350,000	1,700,000		7,050,000
20084B	Oso WRP Aeration Coarse Bubble Process	3,532,390	1,410,310			1,410,310
20084A	Oso WRP Process Upgrade & BPC Facility Decommissioning	5,777,500	11,250,000	26,400,000	26,350,000	64,000,000
23037	Oso WRP Operation Center			500,000	3,080,000	3,580,000
22140	Whitecap WWTP Fence Replacement	70,000	360,000			360,000
18087	Whitecap WWTP Improvements	3,756,801	5,163,600	5,163,600	1,358,400	11,685,600
WASTEWATER LIFT STATIONS						
22130	Airline Lift Station Upgrades	111,000	2,360,000			2,360,000
22009	Allison Basin New Lift Station and Force Main			500,000	1,500,000	2,000,000
19029	Citywide Lift Station Repair	3,239,134	2,240,000	4,060,000	2,760,000	9,060,000
23036	London WW Collection System Improvements	2,000,000	1,000,000	7,000,000	10,000,000	18,000,000
E14054	McBride Force Main and Lift Station	6,370,775	205,000			205,000
21002	Park Road 22 Lift Station	3,841,264	320,000			320,000
23038	Waldron Lift Station Force Main Replacement		440,000	4,400,000		4,840,000
18085	Williams Lift Station Force Main	582,835	3,130,000	4,580,000		7,710,000
21143	Williams Lift Station Upgrades	6,973,058	6,493,442			6,493,442
E17086	Woolridge and Morgan Lift Station Upgrades	3,849,039	2,706,942			2,706,942
WASTEWATER SYSTEM MAINTENANCE						
23018	Blucher Park Wastewater Improvements			209,000	3,250,000	3,459,000
22125	Citywide Collection Capacity Remediation		1,000,000	1,600,000	5,000,000	7,600,000
18157 / 22110	Citywide Wastewater IDIQ	32,279,941	17,300,000	17,300,000	17,300,000	51,900,000
23007	Hewitt Place / Santa Fee Street WW Line Upsizing		2,200,000	2,850,000	2,750,000	7,800,000
22150	Twin 36in Wastewater Mains Rehabilitation		2,650,000			2,650,000
23012	Up River Rd WW Force Main / Ground Water Improvements			165,000	1,805,000	1,970,000
23019	Water Street WW Line Improvements			165,000	1,440,000	1,605,000

WASTEWATER SHORT-RANGE CIP		Prior FYs Thru 5/22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Funding Needed for FY 24-25	Short-Range FY23-25
Project #		Prior Expenditure	Year 1	Year 2	Year 3	TOTALS
WASTEWATER OTHER						
22108	Wastewater Backup Generators	500,000	5,900,000	4,100,000		10,000,000
22129	Wastewater Maintenance Shop	120,000	500,000	1,500,000	4,300,000	6,300,000
18082	Wastewater Treatment Plants & Lift Station SCADA Improvements	952,100	1,650,000	1,650,000	1,650,000	4,950,000
22155	Wastewater Treatment Plants Office Facilities	260,000		480,000	3,580,000	4,060,000
WASTEWATER PROJECT TOTAL:		112,604,232	89,170,224	110,217,600	113,863,400	313,251,224
	Wastewater Utility Support - Streets projects	7,877,672	16,510,892	3,449,150	888,000	20,848,042
WASTEWATER SHORT-RANGE CIP TOTAL:		120,481,904	105,681,116	113,666,750	114,751,400	334,099,266

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	Pay Go	952,100	-	-	-	-
	American Rescue Plan Act	9,075,507	9,324,493	-	-	9,324,493
	Revenue Bonds	110,454,297	96,356,623	113,666,750	114,751,400	324,774,773
WASTEWATER FUNDING TOTAL:		120,481,904	105,681,116	113,666,750	114,751,400	334,099,266

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # E10043
Project Name Allison WWTP Process Improvements & LF upgrade



Type Improvement/Additions **Department** Wastewater
Useful Life 25 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

The scope includes replacing plant lift station, installing IFAS system in the west aeration basin, and repairing east and west aeration basins, two final clarifiers, automatic backwash filter, chlorine contact chamber, disinfection system, effluent reuse transfer pump station, aerobic digester, belt press building, blower building and other miscellaneous items. The implementation of this project will significantly improve the treatment effectiveness and reduce permit violations.

Justification

This project provides critical upgrades and replacement of deteriorated equipment to avoid impending failures.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	14,058,066	4,000,000			18,058,066
Testing	50,000				50,000
Inspection	200,000	150,000			350,000
Design	1,500,000				1,500,000
Contingency	1,400,000	100,000			1,500,000
Eng, Admin Reimbursements	250,000	100,000			350,000
Total	17,458,066	4,350,000			21,808,066

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	17,458,066	4,350,000			21,808,066
Total	17,458,066	4,350,000			21,808,066

Budget Impact/Other

The implementation of this project will ensure normal operations of Allison WWTP and potentially reduce operational costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18084
Project Name Broadway WWTP Plant Rehabilitation



Type Reconditioning-Asset Longevity **Department** Wastewater
Useful Life 25 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Numerous problems persist at Broadway Wastewater Treatment Plant (BWWT) due to poor construction quality. Facility is replete with defective work items, and some work items still remain incomplete to this day. Major problems at BWWT include abnormal displacement of aeration basin wall, aeration blowers, clarifier equipment corrosion, SCADA system, and others. The project objective is to repair the problems at existing New Broadway WWTP to meet the current normal operational needs.

Justification

Execution of this project will extend the life of the treatment plant and improve operation efficiency and to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		4,800,000	750,000		5,550,000
Testing		50,000			50,000
Inspection		100,000	50,000		150,000
Design	1,000,000	50,000			1,050,000
Contingency	50,000	480,000	30,000		560,000
Eng, Admin Reimbursements	55,138	30,000	30,000		115,138
Total	1,105,138	5,510,000	860,000		7,475,138

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	1,105,138	5,510,000	860,000		7,475,138
Total	1,105,138	5,510,000	860,000		7,475,138

Budget Impact/Other

This project will deliver a wastewater treatment plant that meets original design intention and regulatory requirements.

Capital Improvement Plan

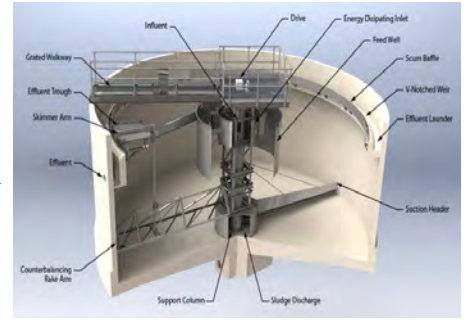
2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21001
Project Name Broadway WWTP Third Clarifier

Type Reconditioning-Asset Longevity **Department** Wastewater
Useful Life 25 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition/longevity

Status Active



Description

The original design of Broadway WWTP included four clarifiers, but only two clarifiers were installed and in service for conventional activated sludge treatment process. One more clarifier is needed to provide operational redundancy for routine inspection and maintenance of existing two clarifiers. This project will demolish the existing old blower building and discharger, and build a third clarifier to meet operational requirements.

Justification

The implementation of this project is needed to meet the operational redundancy requirement on wastewater treatment clarifier at Broadway WWTP.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			4,800,000	2,400,000	7,200,000
Testing	30,000				30,000
Inspection			120,000	80,000	200,000
Design	150,000	750,000	40,000		940,000
Contingency	20,000	75,000	480,000	240,000	815,000
Eng, Admin Reimbursements	50,000	50,000	30,000	30,000	160,000
Total	250,000	875,000	5,470,000	2,750,000	9,345,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	250,000	875,000	5,470,000	2,750,000	9,345,000
Total	250,000	875,000	5,470,000	2,750,000	9,345,000

Budget Impact/Other

This project will deliver a wastewater treatment plant that meets operational requirements.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project #	E10180
Project Name	Greenwood WWTP Electrical Improvements-UV System
Type	Improvement/Additions
Useful Life	25 years
Category	Wastewater
Department	Wastewater
Contact	Director of Water Utilities
Priority	2 Critical- Asset Condition\longevity



Status Active

Description

This project provides for a new Ultraviolet (UV) disinfection system at the Greenwood Wastewater Treatment Plant (WWTP) to meet or exceed the existing effluent limits for Enterococci bacteria which is set at 35 CFU/100 ml. Additionally, the project includes a new tertiary filter basin upstream of the proposed UV system. To address historic flooding issues at the plant, the new equipment will be set at an elevation above the proposed 2015 Federal Emergency Management Administration (FEMA) 100-year base flood elevation to ensure continued disinfection capability required by the Texas Commission on Environmental Quality (TCEQ).

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	5,990,000				5,990,000
Testing	20,000				20,000
Inspection	80,000				80,000
Design	596,675				596,675
Contingency	528,277				528,277
Eng, Admin Reimbursements	95,299				95,299
Total	7,310,251				7,310,251

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	7,310,251				7,310,251
Total	7,310,251				7,310,251

Budget Impact/Other

Operational impact on the electrical usage will increase with additional higher intensity bulbs but the effect should be nominal. Failure to complete project could result in TCEQ administrative sanctions.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18070
Project Name Greenwood WWTP Flood Mitigation

Type Reconditioning-Asset Longevity **Department** Wastewater
Useful Life 25 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition\longevity



Status Active

Description

The Greenwood Wastewater Treatment Plant (GWWT) was originally constructed in 1957 and is located adjacent to La Volla Creek. It has a maximum rated capacity of 8 million gallons per day (mgd). In the past decade, the GWWT has experienced at least two (2) major flooding events that have caused damage to equipment, endangered personnel, inhibited the plant’s ability to disinfect and meter the wastewater and caused wastewater overflows to La Volla Creek. The objectives of this project are to construct cost-efficient flood proofing improvements and install plant backup generator to keep the normal operations and safety when the GWWT are subject to heavy rainstorms and power outage.

Justification

This project is to ensure the plant units out of flooding hazard and normal operations.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				4,900,000	4,900,000
Design	423,323	320,000	320,000		1,063,323
Contingency				350,000	350,000
Eng, Admin Reimbursements	40,000	35,000	35,000	530,000	640,000
Total	463,323	355,000	355,000	5,780,000	6,953,323

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	463,323	355,000	355,000	5,780,000	6,953,323
Total	463,323	355,000	355,000	5,780,000	6,953,323

Budget Impact/Other

Work will reduce potential flooding in the plant and minimize enforcement actions by Texas Commission on Environmental Quality.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18069
Project Name Greenwood WWTP Process Upgrade (DAF & Odor Control)

Type Improvement/Additions
Useful Life 25 years
Category Wastewater

Department Wastewater
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

This project is to provide process upgrades, replacement and rehabilitation of the existing Greenwood Wastewater Treatment Plant treatment units. The City staff has been working on an overall conceptual design of wastewater treatment process upgrades. The whole project scope may include demolishing the existing primary clarifiers, adding aeration basin volume, replacing the existing coarse bubble aeration with fine bubble aeration, installing one new final clarifier, and installing new flow distribution channel to the three final clarifiers, converting Primary Digester Nos. 2 and 3 from anaerobic digesters to aerated sludge holding tanks, replacing the Dissolved Air Flotation Thickener (DAFT) with three rotary drum thickeners, and replacing the belt filter presses with screw / volute presses. Considering budget availability, the whole project will be divided into two phases and completed within approximately 8 years.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		3,145,930	18,210,000	17,350,000	38,705,930
Inspection			500,000	500,000	1,000,000
Design	3,889,726				3,889,726
Contingency		200,000	200,000	1,100,000	1,500,000
Eng, Admin Reimbursements	406,351	200,000	300,000	260,000	1,166,351
Total	4,296,077	3,545,930	19,210,000	19,210,000	46,262,007

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	4,296,077	3,545,930	19,210,000	19,210,000	46,262,007
Total	4,296,077	3,545,930	19,210,000	19,210,000	46,262,007

Budget Impact/Other

This project will extend the life of treatment plant, improve efficiency of operation and lower overall costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project #	18086
Project Name	Laguna Madre Plant Rehabilitation
Type	Improvement/Additions
Useful Life	25 years
Category	Wastewater
Department	Wastewater
Contact	Director of Water Utilities
Priority	2 Critical- Asset Condition\longevity
Status	Active



Description

This project included renovation of the existing main office building, replacing the existing portable office building by a new office building, improvements on the existing electrical and mechanical equipment at various structures including upgrades from diffused air system to fine bubbles at aeration basins, rehabilitation of thickener equipment, clarifiers, chlorine contact chamber, sludge holding tank and polymer system, etc.

Justification

This project is required to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	4,584,000	880,000			5,464,000
Design	537,323				537,323
Eng, Admin Reimbursements	347,000	25,000			372,000
Total	5,468,323	905,000			6,373,323

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	5,468,323	905,000			6,373,323
Total	5,468,323	905,000			6,373,323

Budget Impact/Other

This project is required to meet operational and regulatory requirements.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # E12159
Project Name Old Broadway Wastewater Plant Decommission



Type Unassigned
Useful Life
Category Wastewater
Department Wastewater
Contact Director of Water Utilities
Priority n/a

Status Active

Description

With construction of new wastewater treatment plant processes complete, the old Broadway WWTP will be decommissioned and taken out of service in compliance with Texas Commission on Environmental Quality requirements. Prior work included media removal and decommissioning of trickling filters. This project includes demolition of remaining facility, site grading and aesthetic improvements.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,000,900	4,560,000	1,500,000		7,060,900
Inspection		160,000			160,000
Design	600,303				600,303
Contingency		350,000			350,000
Eng, Admin Reimbursements	436,014	280,000	200,000		916,014
Total	2,037,217	5,350,000	1,700,000		9,087,217

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	2,037,217	5,350,000	1,700,000		9,087,217
Total	2,037,217	5,350,000	1,700,000		9,087,217

Budget Impact/Other

There are no operational costs associated with demolition, but once old wastewater treatment plant site has been demolished and cleared it will be available for economic purposes.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 20084B
Project Name Oso WRP Aeration Coarse Bubble Upgrade



Type Improvement/Additions **Department** Wastewater
Useful Life 35 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition/longevity

Status Active

Description

The proposed improvements are to replace the 40 year old diffusers in the MLSS, RAS/WAS, and Clarifier 1-8 Effluent channels which are worn out, broken and no longer capable of delivering air as originally designed. These improvements have been expedited as a separate stand-alone construction package to address the most urgent upfront issues and ease the construction of Oso WRP Phase II.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	2,874,900	1,232,100			4,107,000
Testing	20,000				20,000
Inspection	50,000	35,000			85,000
Design	250,000				250,000
Contingency	287,490	123,210			410,700
Eng, Admin Reimbursements	50,000	20,000			70,000
Total	3,532,390	1,410,310			4,942,700

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	3,532,390	1,410,310			4,942,700
Total	3,532,390	1,410,310			4,942,700

Budget Impact/Other

This project will enable the Oso WRP to run in a more economical and efficient manner. Operational impact is adversely affected when plant is not working at optimal levels.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 20084A
Project Name Oso WRP Process Upgrade & BPC Facility Decommissioning



Type Improvement/Additions
Useful Life 35 years
Category Wastewater
Department Wastewater
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition/longevity

Status Active

Description

Construction of new headworks and lift station at Oso Water Reclamation Plant (WRP) started in FY18. The next phase of work involves secondary treatment improvements and a process conversion to Biological Nutrient Removal (BNR). This will allow the City to decommission current breakpoint chlorination (BPC) system which is currently achieving ammonia removal by chemical addition and will allow plant to maintain permit compliance by removing ammonia more efficiently and safely through biological processes. In addition, equipment associated with secondary treatment units have exceeded original design life and have become maintenance intensive and a hindrance to operations. Scope of improvements include constructing a new 6 MGD train, retrofitting existing aeration basins with fine bubble aeration equipment, construction of new blower building, replacement or rehabilitation of existing scum and sludge removal components on secondary clarifiers, improvements to chlorine contact chambers to address short circuiting, demolition/decommissioning of breakpoint chlorination system, upgrades in the existing belt press building, and other miscellaneous enhancements associated with administrative building, digesters and access roads.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		10,000,000	24,000,000	24,000,000	58,000,000
Testing		50,000			50,000
Inspection		150,000	280,000	280,000	710,000
Design	5,500,000	150,000	100,000	100,000	5,850,000
Contingency		800,000	1,920,000	1,920,000	4,640,000
Eng, Admin Reimbursements	277,500	100,000	100,000	50,000	527,500
Total	5,777,500	11,250,000	26,400,000	26,350,000	69,777,500

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	5,777,500	11,250,000	26,400,000	26,350,000	69,777,500
Total	5,777,500	11,250,000	26,400,000	26,350,000	69,777,500

Budget Impact/Other

This project will enable the Oso WRP to run in a more economical and efficient manner. Operational impact is adversely affected when plant is not working at optimal levels.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23037
Project Name Oso WRP Operation Center

Type Improvement/Additions
Useful Life 35 years
Category Wastewater

Department Wastewater
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

The existing office building at the Oso WWTP was built in 1940s. The limited space cannot meet the operation and maintenance need. With the increase of staff, advanced SCADA and technology functionalities at the Oso plant, this project is needed to provide necessary working and maintenance spaces and meet the requirements on health and safety. The projects will include a new larger laboratory, SCADA Control Room, eight (8) offices, and 25 cubicles; additionally there will be a conference room, breakroom and restrooms.

Justification

Currently the SCADA center and laboratory cannot meet the operational needs and staff do not have adequate work space.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				2,800,000	2,800,000
Design			440,000		440,000
Eng, Admin Reimbursements			60,000	280,000	340,000
Total			500,000	3,080,000	3,580,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds			500,000	3,080,000	3,580,000
Total			500,000	3,080,000	3,580,000

Budget Impact/Other

This project will enable the Oso WRP to run in a more economical and efficient manner. Operational impact is adversely affected when plant is not working at optimal levels.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 22140
Project Name Whitecap WWTP Fence Replacement



Type Improvement/Additions **Department** Wastewater
Useful Life 15 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 5 Needed- Deficient Services

Status Active

Description

Whitecap WWTP is critical in the city of Corpus Christi and is considered critical infrastructure for residents, schools, hospitals and surrounding industry. Currently the plant needs more security, so project will consist of replacement and upgrade of fencing for security. This project would upgrade to more structurally sound fencing around the plant perimeter.

Justification

Project will provide needed security enhancements to protect the Whitecap WWTP which is essential to Corpus Christi and is considered critical infrastructure for residents, schools, hospitals and surrounding industry.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		340,000			340,000
Design	30,000				30,000
Capital Equipment	35,000	20,000			55,000
Eng, Admin Reimbursements	5,000				5,000
Total	70,000	360,000			430,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	70,000	360,000			430,000
Total	70,000	360,000			430,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18087
Project Name Whitecap WWTP Improvements



Type Improvement/Additions **Department** Wastewater
Useful Life 40 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition/longevity

Status Active

Description

This project includes preliminary design, development of construction documents and construction phase services for improvements to Whitecap WWTP influent lift station, aeration basin and clarifiers 1 & 2. Lift station work includes replacing bar screens with necessary electrical upgrades and installation of new grit removal system. Project also includes rehabilitation of aeration basin for air diffusers, air piping, and clarifiers 1 and 2 with necessary electrical and lighting improvements.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,500,000	5,000,000	5,000,000	1,116,727	12,616,727
Inspection				163,600	163,600
Design	2,050,000				2,050,000
Eng, Admin Reimbursements	206,801	163,600	163,600	78,073	612,074
Total	3,756,801	5,163,600	5,163,600	1,358,400	15,442,401

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	3,756,801	5,163,600	5,163,600	1,358,400	15,442,401
Total	3,756,801	5,163,600	5,163,600	1,358,400	15,442,401

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

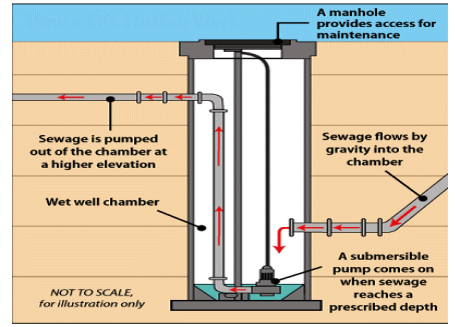
2023 *thru* 2025

Project # 22130
Project Name Airline Lift Station Upgrade

Type Improvement/Additions
Useful Life 4 years
Category Wastewater

Department Wastewater
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity

Status Active



Description

Airline Lift Station is located at the southeast corner of Airline Street and La Bianca Dr. It was built in 2000 and surrounded by high density of residential houses. This project is to upgrade the existing electrical system, replace the existing fence, install an odor control unit and miscellaneous items

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,000,000			2,000,000
Design	101,000	250,000			351,000
Eng, Admin Reimbursements	10,000	110,000			120,000
Total	111,000	2,360,000			2,471,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	111,000	2,360,000			2,471,000
Total	111,000	2,360,000			2,471,000

Budget Impact/Other

Estimated operational impact should be negligible. Anticipated increased usage due to area development will offset costs and alleviate pressure on other systems.

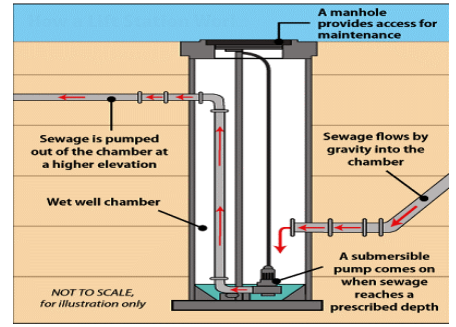
Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 22009
Project Name Allison Basin New Lift Station & Force Main

Type Improvement/Additions **Department** Wastewater
Useful Life 25 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition\longevity

Status Active



Description

The northwest portion in the Allison Wastewater Treatment Plant (WWTP) Basin is experiencing growth in residents and businesses in recent years. To accommodate this growth and be at the forefront of best practices, the City has been updating the existing Wastewater Master Plan in this area. This project is to utilize wastewater hydraulic model to identify phased collection system improvements based on the updated land use assumptions and flow projections in the northwest portion of the Allison WWTP Basin. The project scope includes preliminary engineering study for construction recommendations of new lift stations, force mains and gravity lines to transport sanitary flow to the Allison WWTP, and implement detailed engineering design for the phased collection infrastructures.

Justification

The implementation of this project is to provide necessary wastewater service in Allison Basin for City's development.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				1,250,000	1,250,000
Testing				20,000	20,000
Inspection				65,000	65,000
Design			450,000		450,000
Contingency				115,000	115,000
Eng, Admin Reimbursements			50,000	50,000	100,000
Total			500,000	1,500,000	2,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds			500,000	1,500,000	2,000,000
Total			500,000	1,500,000	2,000,000

Budget Impact/Other

The implementation of this project will ensure normal operations of Allison WWTP and potentially reduce operational costs.

Capital Improvement Plan

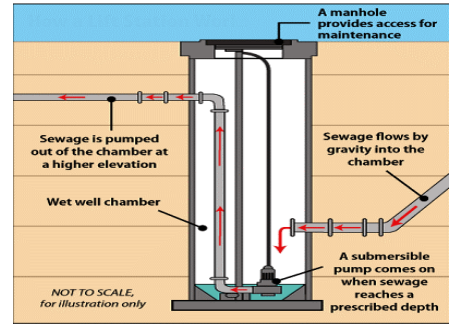
2023 *thru* 2025

City of Corpus Christi, Texas

Project # 19029
Project Name Citywide Lift Station Repair

Type Reconditioning-Asset Longevity **Department** Wastewater
Useful Life 25 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition/longevity

Status Active



Description

This project provides for implementation of a strategic lifecycle program for future lift station projects with funding requirements and cost benefit analysis for the City’s 103 Lift Stations. The project identifies, prioritizes, and implements specific capital improvement in a phased design and construction approach to extend lift station service life, reduce long-term maintenance costs, improve flows, and meet Texas Commission on Environmental Quality guidelines including reducing sanitary sewer overflows. By April 2021, the City has repaired and upgraded eighteen lift stations. In FY2019-2023, the following lift stations are included in this program for repair and upgrade: Williams Lift Station, Woolridge Lift Station, and Morgan Lift Station. In FY2019-2024, the following sixteen lift stations are proposed to be repaired and upgraded: Military/Jester, Country Club, Perry Place, Stillwell, Cole Park, Lawrence St. "T" Head, Nueces Bay Blvd., People's Street "T" Head, Clarkwood South, Aquarius, Coopers Alley "L" Head, Sugar Tree, Purdue, Waldron, Laguna Shores, and High Nine. In FY 2021-2025, the following ten lift stations are included in this program: Cynthia, Highway 77, Nueces Acres, Clarkwood North, Solar Estates, Sacky, Buckingham, Cimarron, Anchor Harbor, and Riviera. Staff will continue to inspect and evaluate the conditions of remaining lift stations, and accordingly develop CIP plan for Citywide Lift Station Repair.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	2,000,000	1,500,000	3,500,000	2,000,000	9,000,000
Inspection	50,000	80,000	80,000	80,000	290,000
Design	957,676	400,000	100,000	400,000	1,857,676
Contingency	200,000	200,000	350,000	200,000	950,000
Eng, Admin Reimbursements	31,458	60,000	30,000	80,000	201,458
Total	3,239,134	2,240,000	4,060,000	2,760,000	12,299,134

Funding Sources	Prior Years	2023	2024	2025	Total
Grant - American Rescue Act		1,260,507			1,260,507
Revenue Bonds	3,239,134	979,493	4,060,000	2,760,000	11,038,627
Total	3,239,134	2,240,000	4,060,000	2,760,000	12,299,134

Budget Impact/Other

This project will address various lift stations that have piping and pumps in poor condition throughout the City. Failing equipment will be replaced with more reliable and energy efficient equipment. This project reduces the probability of failure, emergencies, and will also cut down on operational costs by the use of more energy efficient equipment.

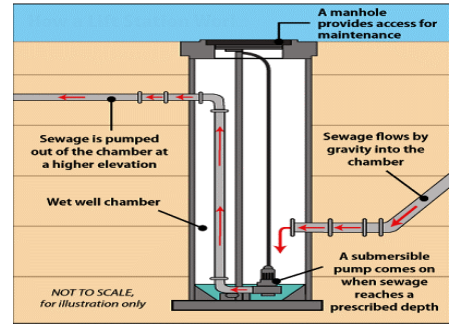
Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23036
Project Name London WW Collection System Improvements

Type Improvement/Additions **Department** Wastewater
Useful Life 25 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition\longevity

Status Active



Description

The project will consist of design and construction of lift station(s) and force main(s) to service the London Area. The lift station(s) and force mains will be designed to accommodate phased growth and development in the London area. The force main(s) will connect the area to the Greenwood WWTP. Master plan and additional information from previous efforts will be incorporated into the design.

Justification

The infrastructure currently does not exist except for a temporary Lift Station and force main that was previously installed by a developer.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			6,300,000	9,000,000	15,300,000
Design	2,000,000	900,000			2,900,000
Contingency				100,000	100,000
Eng, Admin Reimbursements		100,000	700,000	900,000	1,700,000
Total	2,000,000	1,000,000	7,000,000	10,000,000	20,000,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	2,000,000	1,000,000	7,000,000	10,000,000	20,000,000
Total	2,000,000	1,000,000	7,000,000	10,000,000	20,000,000

Budget Impact/Other

Estimated operational impact should be negligible. Force main improvements will be the focus of immediate repairs. Anticipated increased usage due to area development will offset costs and alleviate pressure on other systems.

Capital Improvement Plan

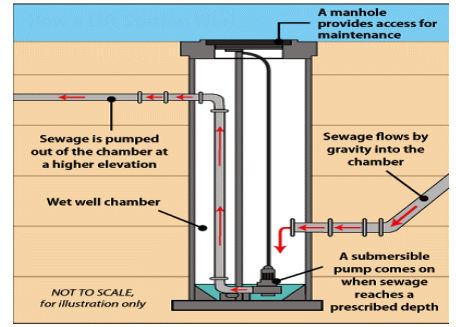
2023 *thru* 2025

City of Corpus Christi, Texas

Project # E14054
Project Name McBride Lift Station & Force Main Improvements

Type Improvement/Additions
Useful Life 25 years
Category Wastewater
Department Wastewater
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition/longevity

Status Active



Description

McBride lift station system, located at 1200 McBride Lane, is at the end of its effective life cycle. The McBride lift station and force main were constructed in 1960 with a capacity of approximately 4.46 million gallons per day (MGD). They serve the area north of Leopard Street to Up River Road and from Corn Products Road east to Omaha Drive. Existing lift station lacks sufficient capacity to meet land development in the service area. Project scope includes demolishing and replacing McBride lift station with approximately 700 feet of 18-inch force main bored under IH-37 and tie-into existing force main.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	5,437,000	150,000			5,587,000
Inspection	150,000	20,000			170,000
Design	458,775	20,000			478,775
Contingency	250,000				250,000
Eng, Admin Reimbursements	75,000	15,000			90,000
Total	6,370,775	205,000			6,575,775

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	6,370,775	205,000			6,575,775
Total	6,370,775	205,000			6,575,775

Budget Impact/Other

Estimated operational impact should be negligible. Force main improvements will be the focus of immediate repairs. Larger and more efficient pumps with increased wet well capacity and new controls will be included in program development subject to available funds. Anticipated increased usage due to area development will offset costs and alleviate pressure on other systems.

Capital Improvement Plan
City of Corpus Christi, Texas

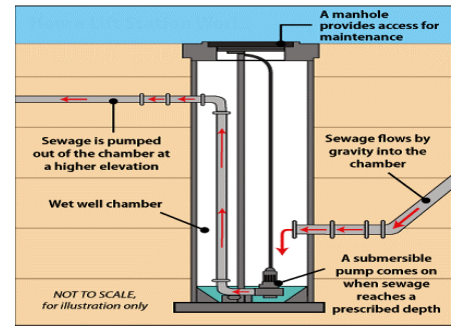
2023 *thru* 2025

Project # 21002
Project Name Park Road 22 Lift Station

Type Improvement/Additions
Useful Life 4 years
Category Wastewater

Department Wastewater
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition/longevity

Status Active



Description

The Park Road 22 Lift Station and Force Main (Bond 2004/2008) is a supplementary part of the Park Road 22 Bridge (Bond 2004/2008) project and consists of 5,260 LF of 16' PVC force main, a 15.5 FT diameter x 31 FT deep lift station, 120 LF of 18-inch PVC gravity sewer, a bio-filter odor control facility, 934 LF of 21' gravity sewer line by pipe bursting and a 125-kW emergency generator. The new lift station with an interim capacity of 3.75 MGD will convey the current wastewater flow plus the added flow from the Schlitterbahn developments. The lift station will include a biofilter odor control facility which collects/cleans the gases from the lift station and then vents it to the atmosphere. The lift station pumps will operate automatically based on the water level in the wet well. The lift station wet well will be ventilated using an active ventilation system through the use of a blower system. The 125 kW emergency generator has been included to deal with routine power outages on the island. An existing 15' VCP gravity wastewater line conveys wastewater from the Jackfish, Verde mar and Park Road Lift stations approximately 1000-ft south to a new 18-inch gravity sewer and then to the wet well of the new lift station. These wastewater lines will also convey the wastewater from the Zahn Road lift station when it comes online. The collected wastewater through the new lift station will be transported to Whitecap WWTP through the proposed 16-in PVC force main.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	3,447,172	300,000			3,747,172
Inspection	65,843				65,843
Design	204,574				204,574
Eng, Admin Reimbursements	123,675	20,000			143,675
Total	3,841,264	320,000			4,161,264

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	3,841,264	320,000			4,161,264
Total	3,841,264	320,000			4,161,264

Budget Impact/Other

Estimated operational impact should be negligible. Anticipated increased usage due to area development will offset costs and alleviate pressure on other systems.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23038
Project Name Waldron Lift Station Force Main Replacement

Type Improvement/Additions **Department** Wastewater
Useful Life 40 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition\longevity

Status Active



Description

This project is intended to replace a 14" ductile iron force main constructed around 1982. This force main has had multiple failures and the condition of pipe is several degraded. In addition, the project will look at possible scenarios that can provide redundancy to the Waldron Lift Station.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			4,000,000		4,000,000
Design		400,000			400,000
Contingency					
Eng, Admin Reimbursements		40,000	400,000		440,000
Total		440,000	4,400,000		4,840,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		440,000	4,400,000		4,840,000
Total		440,000	4,400,000		4,840,000

Budget Impact/Other

Estimated operational impact should be negligible. Anticipated increased usage due to area development will offset costs and alleviate pressure on other systems.

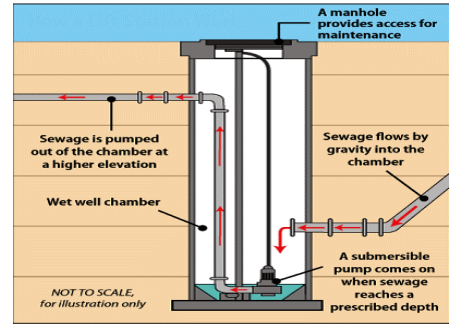
Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18085
Project Name Williams Lift Station Force Main

Type Improvement/Additions **Department** Wastewater
Useful Life 25 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition\longevity

Status Active



Description

Williams Lift Station is the largest lift station in the City and it serves the City's future growth in Southside. The lift station and its associated force main were constructed in 1983 with a wet well/dry well arrangement. The lift station and its 36-in DIP force main provide a critical role in conveying wet weather flows through collection system to Oso WRP. Recent inspections of force main and air release valves showed signs of significant corrosion due to hydrogen sulfide in some locations. Anticipated project scope for Consultant Engineer includes preliminary design for more detailed condition assessment of line and rehabilitation of line in locations needed, detailed design, development of construction documents, and construction phase services.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,800,000	4,000,000		6,800,000
Design	536,000		100,000		636,000
Eng. Admin Reimbursements	46,835	330,000	480,000		856,835
Total	582,835	3,130,000	4,580,000		8,292,835

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	582,835	3,130,000	4,580,000		8,292,835
Total	582,835	3,130,000	4,580,000		8,292,835

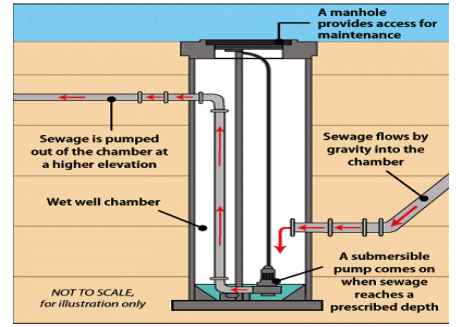
Budget Impact/Other

This project will increase wastewater service response to regional economical and population growth.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project #	21143
Project Name	Williams Lift Station Upgrades
Type	Improvement/Additions
Useful Life	25 years
Category	Wastewater
Department	Wastewater
Contact	Director of Water Utilities
Priority	2 Critical- Asset Condition\longevity



Status Active

Description

Williams Lift Station is the largest lift station in the City's Colleciton systme and is a critical asset to the wastewater infrastructure. It transports approximately 30% of the City's wastewater (approximately 100,000 population) to Oso Water Reclamation Plant the lift station was constructed in 1980 and has not had any upgrades. This project includes temporary bypass pumping, replacement of four main pumps and one jockey pump, suction and discharge piping replacement, new plug valves, new check valves, new electrical switchgear electrical and instrumentation upgrades and other emergency generator, and odor control unit will also be installed.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Year	2023	2024	2025	Total
Construction/Rehab	5,875,507	5,739,493			11,615,000
Testing	30,000				30,000
Inspection	100,000	100,000			200,000
Design	350,000	50,000			400,000
Contingency	587,551	573,949			1,161,500
Eng, Admin Reimbursements	30,000	30,000			60,000
Total	6,973,058	6,493,442			13,466,500

Funding Sources	Prior Years	2023	2024	2025	Total
Grant - American Rescue Act	5,875,507	5,739,493			11,615,000
Revenue Bonds	1,097,551	753,949			1,851,500
Total	6,973,058	6,493,442			13,466,500

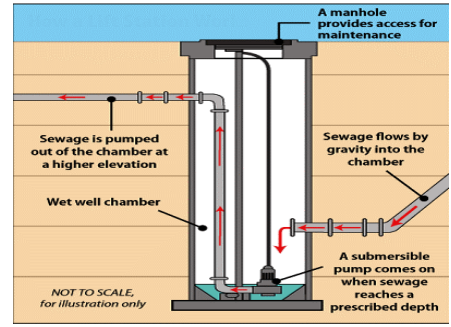
Budget Impact/Other

This project will increase wastewater service response to regional economical and population growth.

Project # E17086
Project Name Woolridge and Morgan Lift Station Upgrade

Type Reconditioning-Asset Longevity **Department** Wastewater
Useful Life 25 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition\longevity

Status Active



Description

As part of the citywide Lift Station Repairs Program (LSRP), this project provides for rehabilitation of the Woolridge and Morgan lift stations. The scope of work includes bypass pumping, replacement of suction and discharge piping. A new construction contract awarded LSRP - Woolridge Lift Station & Morgan Lift Station for rehabilitation and upgrades which will include new pump and plug valves, new check valves and pump base; new electrical equipment and odor control unit at Morgan, additionally some site improvements and other miscellaneous items will be completed.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	3,200,000	2,324,493			5,524,493
Inspection	50,000	120,000			170,000
Design	579,039				579,039
Contingency		232,449			232,449
Eng, Admin Reimbursements	20,000	30,000			50,000
Total	3,849,039	2,706,942			6,555,981

Funding Sources	Prior Years	2023	2024	2025	Total
Grant - American Rescue Act	3,200,000	2,324,493			5,524,493
Revenue Bonds	649,039	382,449			1,031,488
Total	3,849,039	2,706,942			6,555,981

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23018
Project Name Blucher Park Wastewater Improvements

Type Improvement/Additions
Useful Life 25 years
Category Wastewater

Department Wastewater
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition/longevity



Status Active

Description

The project will consist of a review and assessment of the wastewater collection system at Blucher Park area. Then a design and improvements will be implemented. The design of this project will require use of the hydraulic model, evaluation of field conditions, and will significantly change the wastewater infrastructure for the area. This re-design and improvements will alleviate the capacity constraints that are currently present in the Blucher Park area.

Justification

Successful completion of this project will address a defined capacity constraint as established in the Consent Decree Hydraulic Model. The elimination of this capacity constraint will reduce the potential and likelihood of sanitary sewer overflows (SSO).

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				2,500,000	2,500,000
Design			190,000		190,000
Contingency				500,000	500,000
Eng, Admin Reimbursements			19,000	250,000	269,000
Total			209,000	3,250,000	3,459,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds			209,000	3,250,000	3,459,000
Total			209,000	3,250,000	3,459,000

Budget Impact/Other

This project is required to upgrade infrastructure to accommodate wastewater flows and meet the conditions of the Consent Decree.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 22125
Project Name Citywide Collection Capacity Remediation

Type Reconditioning-Asset Longevity **Department** Wastewater
UsefulLife 25 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition\longevity



Status Active

Description

This program is to utilize the wastewater wet weather sanitary sewer overflow (SSO) characterization approach and the calibrated hydraulic model to identify the capacity constraints in City's collection system as to increase the wastewater flow and reduce the SSOs in the condition of wet weather. An remediation measures implementation plan then will be developed for EPA's approval. This program is to replace the collection system identified by City staff in multiple years as approved by EPA/TCEQ.

Justification

This project is to eliminate the capacity constraints identified by the City's' wastewater hydraulic model in response to the requirements of EPA and TCEQ.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				4,250,000	4,250,000
Design		900,000	1,450,000	200,000	2,550,000
Contingency				400,000	400,000
Eng, Admin Reimbursements		100,000	150,000	150,000	400,000
Total		1,000,000	1,600,000	5,000,000	7,600,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		1,000,000	1,600,000	5,000,000	7,600,000
Total		1,000,000	1,600,000	5,000,000	7,600,000

Budget Impact/Other

Work will reduce Citywide SSOs and minimize enforcement actions by Texas Commission on Environmental Quality.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 18157 / 22110
Project Name Citywide Wastewater ID/IQ
Type Reconditioning-Asset Longevity
UsefulLife 25 years
Category Wastewater
Department Wastewater
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

The city-wide Indefinite Delivery / Indefinite Quantity program is a long-term initiative designed to reduce the number and volume of sanitary sewer overflows within the City. It is a key component of the life cycle program component to address collection system conveyance and manhole infrastructure requirements within the City. The program will identify, prioritize and implement specific capital improvement projects in a phased design and construction approach to extend the service life, improve flows, improve water quality, reduce overflows and cave-ins and reduce long-term maintenance costs. The scope of work includes, but is not limited to: rehabilitation and/or replacement of manholes, rehabilitation and/or replacement of gravity collection lines and/or force mains by pipe bursting, cured-in-place pipe, and/or open-cut method for lines up to 36-inches in diameter, gravity line point repairs, dewatering through well pointing, control of wastewater flows through bypass pumping, cleaning and televised inspection of conduits, etc.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	30,800,000	15,100,000	15,100,000	15,100,000	76,100,000
Design	700,000	300,000	300,000	300,000	1,600,000
Contingency		1,550,000	1,550,000	1,550,000	4,650,000
Eng, Admin Reimbursements	779,941	350,000	350,000	350,000	1,829,941
Total	32,279,941	17,300,000	17,300,000	17,300,000	84,179,941

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	32,279,941	17,300,000	17,300,000	17,300,000	84,179,941
Total	32,279,941	17,300,000	17,300,000	17,300,000	84,179,941

Budget Impact/Other

Normal flow to the City’s wastewater treatment plants is about 30 million gallons of daily (MGD). When it rains, damaged pipe allow the infiltration of rainwater to flow into the treatment plants and be treated along normal wastewater flows, and consequently result in additional increase in operational costs. In addition, damaged lines are prone to overflows of the system and subject to cave-ins. The implementation of this program will reduce overflows, decrease operational costs and protect the environment.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23007
Project Name Hewitt Place/Santa Fe Street WW Line Upsizing

Type Improvement/Additions **Department** Wastewater
Useful Life 40 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 4 Important- Community Investment



Status Active

Description

The wastewater infrastructure from the Oso Wastewater Treatment Plant to Hewitt Dr. along Santa Fe St needs to be upsized due to capacity constraint. The project will consist of utilizing the hydraulic model as prepared per the Consent Decree to design a larger diameter wastewater line to manage the current and expected flows for this service area. We are anticipating the project to be completed in phases and will therefore be included in the long-range Plan.

Justification

Successful completion of this project will address a defined capacity constraint as established in the Consent Decree Hydraulic Model. The elimination of this capacity constraint will reduce the potential and likelihood of sanitary sewer overflows (SSO).

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			2,500,000	2,500,000	5,000,000
Design		2,000,000			2,000,000
Contingency			100,000		100,000
Eng, Admin Reimbursements		200,000	250,000	250,000	700,000
Total		2,200,000	2,850,000	2,750,000	7,800,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		2,200,000	2,850,000	2,750,000	7,800,000
Total		2,200,000	2,850,000	2,750,000	7,800,000

Budget Impact/Other

This project is required to upgrade infrastructure to accommodate wastewater flows and meet the conditions of the Consent Decree.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 22150
Project Name Twin 36" Wastewater Lines Rehabilitation



Type Reconditioning-Asset Longevity **Department** Wastewater
UsefulLife 25 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

The purpose of the project is to rehabilitate the twin 36" wastewater gravity mains that run through the Oso Golf Course and adjacent wetland using either CIPP or pipe bursting. The twin 36", clay wastewater mains are the main conduit for wastewater flows originating North of SPID, from Ayers to the Oso Wastewater Treatment Plant. The wastewater mains travel through a sensitive natural wetland before reaching the treatment plant and have experience a failure in the last year. Due to the sensitivity of the environment, the importance of their function and the requirements of the Consent Decree, rehabilitation of the lines to prevent future failures is needed.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,250,000			2,250,000
Inspection		100,000			100,000
Contingency		250,000			250,000
Eng, Admin Reimbursements		50,000			50,000
Total		2,650,000			2,650,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		2,650,000			2,650,000
Total		2,650,000			2,650,000

Budget Impact/Other

This project will enable plant to run in a more economical and efficient manner. Operational impact is adversely affected when plant is not working at optimal levels.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23012
Project Name Up River Rd WW Force Main /Ground Wtr Improvements



Type Improvement/Additions **Department** Wastewater
Useful Life 25 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

The Up River Rd Forcemain and groundwater management is in need of review and rehabilitation to maintain a reliable wastewater infrastructure in the Callen area. The force main is out of date and with the population growth the force main and other infrastructure needs to be rehabilitation to ensure proper service to this area.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				1,550,000	1,550,000
Design			150,000		150,000
Contingency				100,000	100,000
Eng, Admin Reimbursements			15,000	155,000	170,000
Total			165,000	1,805,000	1,970,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds			165,000	1,805,000	1,970,000
Total			165,000	1,805,000	1,970,000

Budget Impact/Other

This project will increase wastewater service response to regional economical and population growth.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 23019
Project Name Water Street WW Line Improvements



Type Improvement/Additions **Department** Wastewater
Useful Life 25 years **Contact** Director of Water Utilities
Category Wastewater **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project will consist of the rehabilitation and replacement of the wastewater connections and pipe on Water Street. The current pipes and wastewater line is outdated and in poor condition. The age and condition has resulted in past failures. The pipes will be replaced with a new 21 inch wastewater pipe.

Justification

This project is required to meet operational and regulatory requirements and will avoid interruption of City services in this area.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				1,200,000	1,200,000
Design			150,000		150,000
Contingency				120,000	120,000
Eng, Admin Reimbursements			15,000	120,000	135,000
Total			165,000	1,440,000	1,605,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds			165,000	1,440,000	1,605,000
Total			165,000	1,440,000	1,605,000

Budget Impact/Other

This project is required to meet operational and regulatory requirements

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # 22108
Project Name Wastewater Backup Generators

Type Improvement/Additions
Useful Life 25 years
Category Wastewater

Department Wastewater
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

This project provides for backup generators city-wide for the wastewater treatment plants and critical lift stations to ensure smooth and normal wastewater treatment services during power outages due to extreme weather conditions and related emergencies.

Justification

The City of Corpus Christi covers approximately 490 square miles, has a population of over 325,000; and experiences extreme weather events such as hurricanes and tropical storms due to its location and proximity to the coast. It has been impacted by over 28 hurricanes and tropical storms in the last 6 years. These extreme weather events are typically accompanied by power outages that makes it challenging for City staff to keep the City's key wastewater infrastructures operational.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		5,300,000	3,700,000		9,000,000
Inspection		100,000	100,000		200,000
Design	480,000	200,000			680,000
Eng, Admin Reimbursements	20,000	300,000	300,000		620,000
Total	500,000	5,900,000	4,100,000		10,500,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	500,000	5,900,000	4,100,000		10,500,000
Total	500,000	5,900,000	4,100,000		10,500,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project #	22129	
Project Name	Wastewater Maintenance Shop	
Type	Improvement/Additions	Department Wastewater
Useful Life	25 years	Contact Director of Water Utilities
Category	Wastewater	Priority 2 Critical- Asset Condition\longevity
Status Active		



Description

This project consists of design and construction of a wastewater maintenance shop to use for repair and maintenance of capital equipment; and pre-site assembly of equipment for pending jobs.

Justification

This location will enable staff to work efficiently prior to site implementation; as well as offer storage for sensitive and other materials for upcoming jobs.

Expenditures	Prior Years	2023	2024	2025	Total
Planning	100,000				100,000
Construction/Rehab			1,400,000	4,000,000	5,400,000
Design		450,000			450,000
Eng, Admin Reimbursements	20,000	50,000	100,000	300,000	470,000
Total	120,000	500,000	1,500,000	4,300,000	6,420,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	120,000	500,000	1,500,000	4,300,000	6,420,000
Total	120,000	500,000	1,500,000	4,300,000	6,420,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 thru 2025

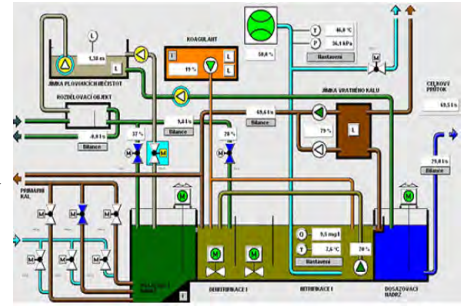
City of Corpus Christi, Texas

Project # 18082
Project Name Wastewater Treatment Plant & Lift Station SCADA Improvts.

Type Improvement/Additions
Useful Life 25 years
Category Wastewater

Department Wastewater
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity

Status Active



Description

The implementation of the Supervisory Control and Data Acquisition (SCADA) system has been proven to be successful in monitoring municipal sewage and sludge collection/distribution systems, wet-weather facilities, and wastewater treatment plants. It enables the department to comply with regulatory requirements on discharge and effectively reduce operations and maintenance costs. This project proposes development of a SCADA Master Plan and implementation of a SCADA system to automate processes that occur at WWTPs and lift stations throughout the City. This will assist the City in efficient monitoring of the system, early detection of process failures, data recording, assisting with regulatory compliance and improved CIP development.

Justification

This project is required to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		200,000	300,000	300,000	800,000
Design	590,000	150,000			740,000
Capital Equipment	354,300	1,100,000	1,100,000	1,000,000	3,554,300
Eng, Admin Reimbursements	7,800	200,000	250,000	350,000	807,800
Total	952,100	1,650,000	1,650,000	1,650,000	5,902,100

Funding Sources	Prior Years	2023	2024	2025	Total
PAYGO	952,100				952,100
Revenue Bonds		1,650,000	1,650,000	1,650,000	4,950,000
Total	952,100	1,650,000	1,650,000	1,650,000	5,902,100

Budget Impact/Other

The implementation of this project will improve performance of operation and maintenance while enhancing regulatory compliance. This should reduce overall costs of the wastewater program.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project #	22155
Project Name	Wastewater Treatment Plants Office Facilities
Type	Improvement/Additions
Useful Life	25 years
Category	Wastewater
Department	Wastewater
Contact	Director of Water Utilities
Priority	2 Critical- Asset Condition\longevity
Status	Active



Description

This project consists of design and construction of wastewater office buildings at the Allison WWTP and Whitecap WWTP that will provide working spaces, wastewater laboratory spaces, emergency sheltering area to meet requirements on health, safety and environment.

Justification

The current facilities were built in the 1960s & 1970s and have exceeded their expected life. These facilities are not adequate for the current operations.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			430,000	3,270,000	3,700,000
Design	240,000				240,000
Eng, Admin Reimbursements	20,000		50,000	310,000	380,000
Total	260,000		480,000	3,580,000	4,320,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	260,000		480,000	3,580,000	4,320,000
Total	260,000		480,000	3,580,000	4,320,000

Budget Impact/Other

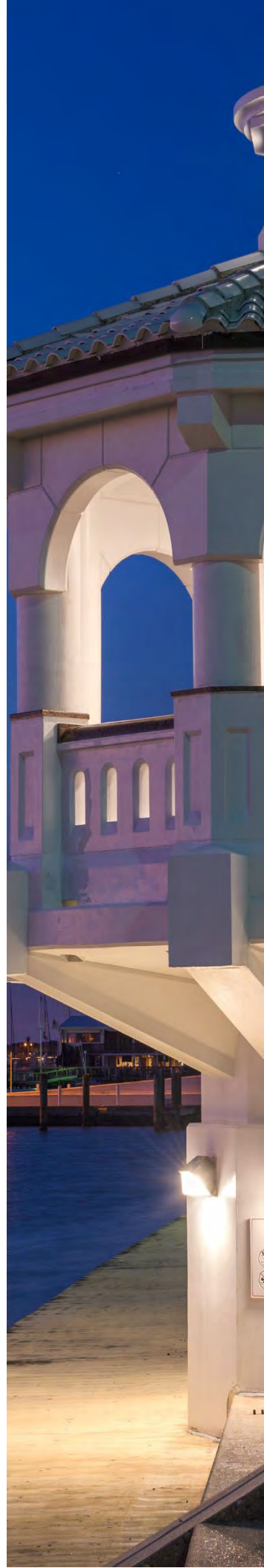
The implementation of this project will ensure normal operations of Allison WWTP and potentially reduce operational costs.

WASTEWATER FISCAL YEAR 2022 CIP PROGRAM LONG-RANGE

WASTEWATER LONG-RANGE CIP									
SEQ	Project Name	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30 -31	Funding Needed for FY 31 -32	Long-Range FY 26-32
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Allison Basin New Lift Station and Force Main	3,500,000	6,500,000	5,000,000					15,000,000
Continuation of short range project 20184									
LR 2	Allison WWTP Lift Station Upgrade and Process Improvements					1,000,000	2,000,000	2,000,000	5,000,000
Continuation of short range project E10043									
LR 3	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
Continuation of short range project 20198									
LR 4	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
Continuation of short range project. This project provides for implementation of a strategic lifecycle program for future lift station projects with funding requirements and cost benefit analysis for the City's 103 Lift Stations.									
LR 5	Citywide Wastewater IDIQ	15,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	135,000,000
Continuation of short range project 22110									
LR 6	Greenwood WWTP Flood Mitigation	4,500,000							4,500,000
Continuation of short range project 18070									
LR 7	Greenwood WWTP Process Upgrade (DAF and Odor Control)	8,000,000	3,000,000	12,500,000	20,000,000	20,000,000			63,500,000
Continuation of short range project, which is to provide process upgrades, replacement and rehabilitation of the existing Greenwood Wastewater Treatment Plant treatment units except headworks and UV disinfection systems.									
LR 8	Hewitt Place / Santa Fee Street WW Line Upsizing	5,000,000		5,000,000		5,000,000			15,000,000
Continuation of short range project 23007									
LR 9	Laguna Madre Plant Rehab					1,000,000	2,000,000	2,000,000	5,000,000
Continuation of short range project 20086									
LR 10	Laguna Shores Force Main Rehabilitation	165,000	1,805,000						1,970,000
The Laguna Shores Force Main is critical to the redundancy of wastewater infrastructure in the Flour Bluff area. The existing 8-in cast iron force main was constructed to serve a smaller population with the growth of the southside area this force main needs to be rehabilitation and redundancy to ensure proper service to this area.									
LR 11	London WW Collection System Improvements	12,580,000							12,580,000
Continuation of short range project 23036									
LR 12	Oso WRP Process Upgrade and BPC Facility Decommissioning	18,000,000							18,000,000
Continuation of short range project. Construction of new headworks and lift station at Oso Water Reclamation Plant (WRP) started in FY18. The next phase of work involves secondary treatment improvements and a process conversion to Biological Nutrient Removal (BNR). This will allow the City to decommission current breakpoint chlorination (BPC) system.									
LR 13	Wastewater Treatment Plants & Lift Station SCADA Improvements	1,500,000	1,500,000	1,500,000					4,500,000
Continuation of short range project 18082									
LR 14	Whitecap Wastewater Treatment Plant (WWTP) Improvements					1,000,000	2,000,000	2,000,000	5,000,000
Continuation of short range project 20087									
LR 15	Williams Lift Station Force Main	3,000,000							3,000,000
Williams Lift Station is the largest lift station in the City and it serves the City's future growth in Southside. The lift station and its associated force main were constructed in 1983 with a wet well/dry well arrangement. This project is a continuation of the short range project.									
LR 16	Wastewater support for Street projects	15,000,000	10,000,000	6,000,000	15,000,000	10,000,000	6,000,000	15,000,000	77,000,000
Support services for Street projects as reconstruction of city wide streets continues.									
WASTEWATER LONG-RANGE CIP TOTAL:		94,245,000	60,805,000	67,500,000	72,500,000	75,500,000	49,500,000	58,500,000	478,550,000

WATER CIP

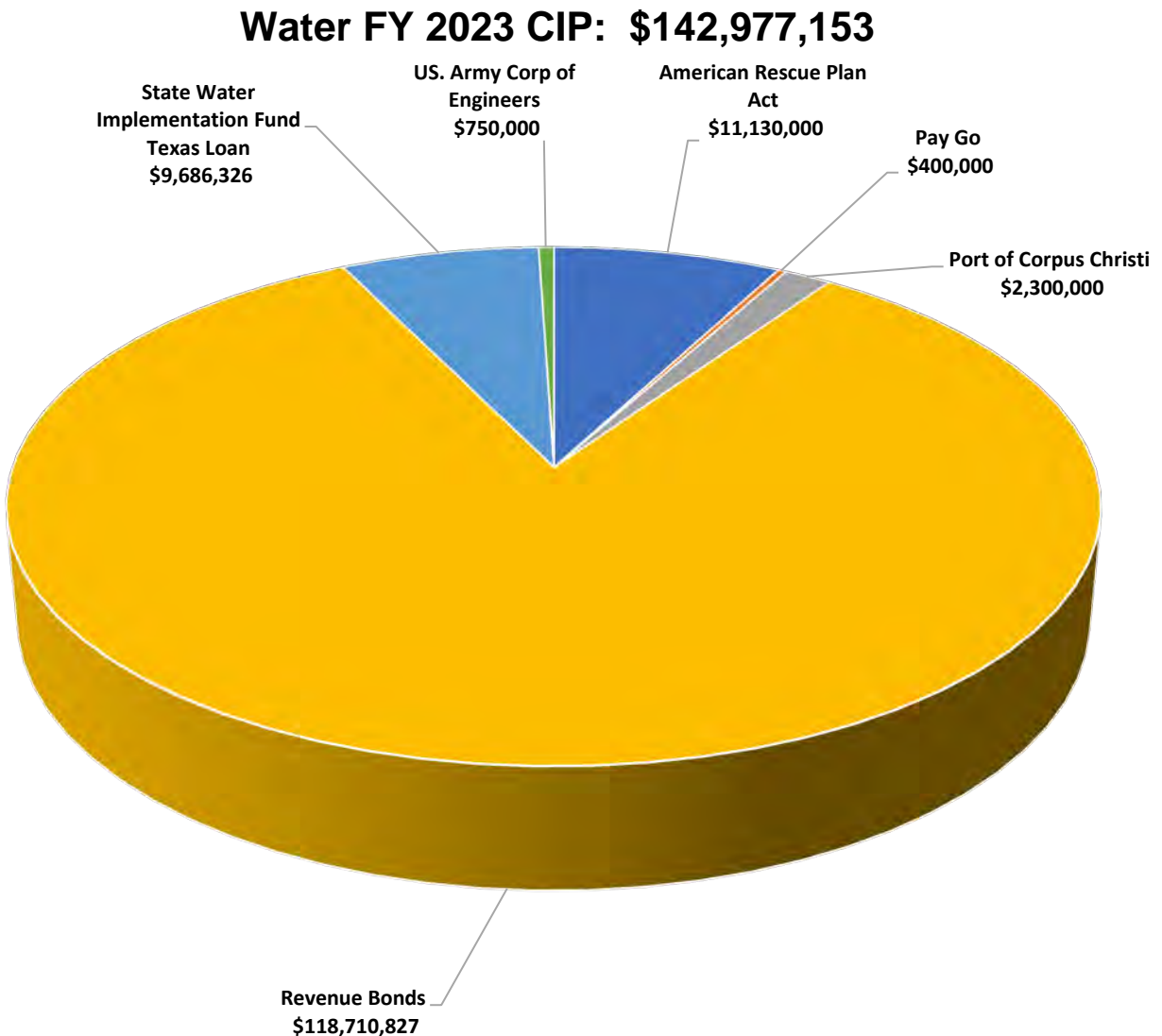
Obligation to the Future



WATER

FY 2023 CIP REVENUE SOURCES

American Rescue Plan Act	\$	11,130,000
Pay Go	\$	400,000
Port of Corpus Christi	\$	2,300,000
Revenue Bonds	\$	118,710,827
State Water Implementation Fund Texas Loan	\$	9,686,326
US. Army Corp of Engineers	\$	750,000
TOTAL PROGRAMMED FUNDS:	\$	142,977,153

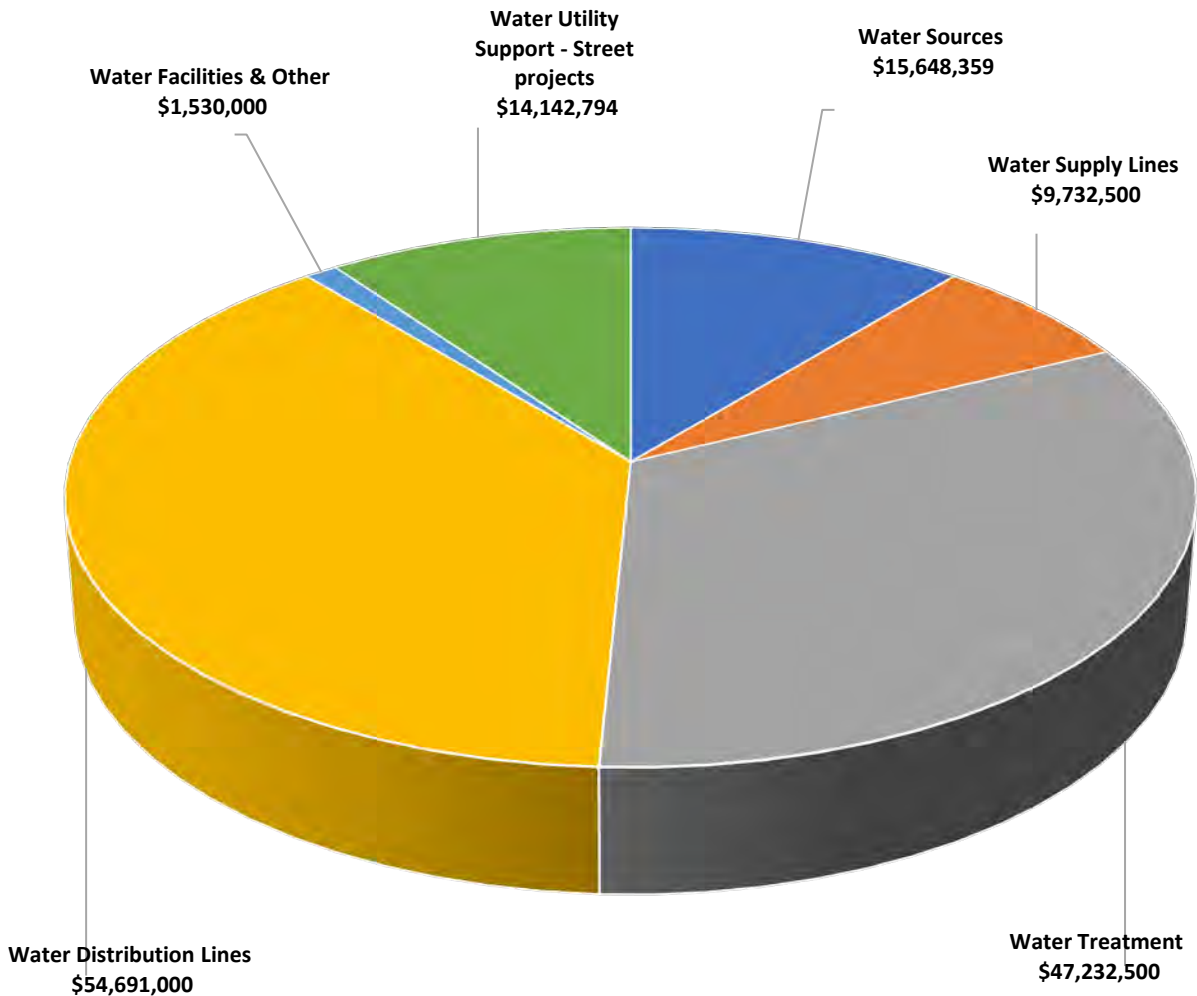


WATER

FY 2023 CIP EXPENDITURES BY PROJECT TYPE

Water Sources	\$	15,648,359
Water Supply Lines	\$	9,732,500
Water Treatment	\$	47,232,500
Water Distribution Lines	\$	54,691,000
Water Facilities & Other	\$	1,530,000
Water Utility Support - Street projects	\$	14,142,794
TOTAL PROGRAMMED FUNDS:	\$	142,977,153

Water FY 2023 CIP: \$142,977,153



WATER FISCAL YEAR 2023 CIP PROGRAM SHORT-RANGE

WATER SHORT-RANGE CIP		Prior FYs Thru 5/22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Funding Needed for FY 24-25	Short-Range FY23-25
Project #	Project Name	Prior Expenditures	Year 1	Year 2	Year 3	TOTALS
WATER SOURCES						
E13050	Choke Canyon Dam Infrastructure Improvements	7,531,217	1,219,533			1,219,533
E15117	Seawater Desalination	6,587,457	9,686,326	105,715,000	105,335,000	220,736,326
20258A	Wesley Seale Dam Instrumentation Rehabilitation	5,000	385,000	2,310,000	2,365,000	5,060,000
22023	Wesley Seale Dam Dewatering System and Spillway Gate Rehabilitation	2,255,792	4,357,500	4,882,500	4,200,000	13,440,000
WATER SUPPLY LINES						
23027	Mary Rhodes I Condition Assessment		715,000	1,333,000	1,333,000	3,381,000
E13037	Mary Rhodes I System Improvements	1,036,491	3,230,000	8,035,000	8,035,000	19,300,000
19025	Mary Rhodes II System Improvements (Bank Erosion)	471,552	1,387,500	11,287,500	2,220,000	14,895,000
E11068	Nueces River Raw Water Pump Station	17,863,254				-
E16417	Nueces River Raw Water Pump Station Transmission Main	250,000	4,400,000	4,950,000		9,350,000
WATER TREATMENT						
23023	ONSWTP Baffle Wall Improvements			388,000	444,000	832,000
21104	ONSWTP Chlorine System Improvements	4,607,811	2,500,000	15,000,000	17,750,000	35,250,000
18131	ONSWTP Clearwell 3	1,924,365	13,125,000	13,000,000		26,125,000
22404	ONSWTP Cunningham WTP Demolition	2,085,016				-
21030	ONSWTP Electrical Distribution Improvements		1,025,000	225,000		1,250,000
23024	ONSWTP Electrical Substation		735,000	4,200,000	3,150,000	8,085,000
20094	ONSWTP Filter Building Rehabilitation - Phase 2	2,438,379				-
19032	ONSWTP Filtration System Hydraulic Improvements	59,523	1,000,000	6,100,000	6,150,000	13,250,000
22407	ONSWTP Flocculation Upgrades and Baffling in Basins 1, 2		1,500,000	6,350,000	6,650,000	14,500,000
22405	ONSWTP Navigation Pump Station Improvements		620,000	2,000,000	3,500,000	6,120,000
E17047	ONSWTP Raw Water Influent and Chemical Facilities Improvements	2,389,122	20,000,000	20,000,000	20,000,000	60,000,000
22406	ONSWTP Recycle Pond Improvements		550,000	2,150,000	2,050,000	4,750,000
22408	ONSWTP Security Upgrade		220,000	2,310,000	220,000	2,750,000
18130	ONSWTP Sedimentation Basin Improvements	10,150,730	4,015,000	4,350,000		8,365,000
E13051	ONSWTP Site Infrastructure Improvements	2,060,594	1,942,500	2,625,000		4,567,500
23025	ONSWTP Weir Improvements - Basins 3&4				777,000	777,000
WATER DISTRIBUTION LINES						
23061	16 inch Water Main Extension Hwy 286 to Alameda			2,005,000	1,320,000	3,325,000
18154 / 23064	Citywide Large-Size Water Line Cathodic Protection System	730,124	1,221,000	1,221,000	1,221,000	3,663,000
19037 / 23065	Citywide Water Line Repair/Replacement (Large Diameter)	10,366,100	11,000,000	11,000,000	11,000,000	33,000,000
19010 / 23073	Citywide Water Line Repair/Replacement (Small Diameter)	6,055,217	10,500,000	10,500,000	10,500,000	31,500,000
E16290	Elevated Water Storage Tanks - Citywide	1,840,323	5,140,000	5,160,000	10,937,766	21,237,766
22144	Flour Bluff 18" Line Extension	808,000	4,305,000	4,305,000	1,575,000	10,185,000

WATER SHORT-RANGE CIP		Prior FYs Thru 5/22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Funding Needed for FY 24-25	Short-Range FY23-25
Project #	Project Name	Prior Expenditures	Year 1	Year 2	Year 3	TOTALS
21038	Leopard Street & Up River Road Water Line Replacement	700,000	6,825,000	6,825,000	1,575,000	15,225,000
21039	Nueces Bay Blvd - Poth Lane Water Line Replacement	545,273	6,300,000	6,300,000		12,600,000
20100	Packery Channel Water Line Improvement	1,969,974				-
19038	Port Avenue Water Line Replacement	5,687,578				-
23021	Sand Dollar Connection Line 16" (Coral Vine)			630,000	6,300,000	6,930,000
21040	Sand Dollar Pump Station Improvements		650,000			650,000
20101	SH286 Water Line Replacement	538,741	2,200,000	4,319,000		6,519,000
18156	Ship Channel Water Line Relocation	1,532,000	4,600,000	3,700,000		8,300,000
21041	South Side Water Transmission Main Cathodic Protection Improvements	157,452	1,100,000	2,200,000		3,300,000
23060	South Side Transmission Grid Completion				2,200,000	2,200,000
23033	Water Line Extension to Padre Island		500,000	2,720,000	1,110,000	4,330,000
23068	Water Street Water Line Improvements			610,500	5,775,000	6,385,500
E13031	Water System Process Control Reliability Improvements	942,161	350,000	350,000		700,000
WATER FACILITIES AND OTHER						
23026	Corpus Christi Water Parking Lot Improvements		250,000			250,000
E15157 / 23080	Corpus Christi Water Utility Building / Warehouse	156,805	880,000	6,800,000	3,800,000	11,480,000
23051	Warehouse Facility from Ground Storage Tank				3,093,000	3,093,000
21116	Wesley Seale Boat Ramp and Pier - (Sunrise Beach)	31,490	400,000			400,000
WATER PROJECT TOTAL:		93,777,541	128,834,359	285,856,500	244,585,766	659,276,625
Water Utility Support - Streets projects		8,261,634	14,142,794	5,213,224	786,000	20,142,018
WATER SHORT-RANGE CIP TOTAL:		102,039,175	142,977,153	291,069,724	245,371,766	679,418,643

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	American Rescue Plan Act	8,656,723	11,130,000	4,870,000	-	16,000,000
	Pay Go	444,359	400,000	-	-	400,000
	Port of Corpus Christi	853,100	2,300,000	1,850,000	-	4,150,000
	Raw Water Trust	643,890	-	-	-	-
	Revenue Bonds	86,735,300	118,710,827	174,384,724	140,036,766	433,132,317
	State Water Implementation Fund Texas Loan	4,430,803	9,686,326	105,715,000	105,335,000	220,736,326
	US. Army Corp of Engineers	275,000	750,000	4,250,000	-	5,000,000
WATER FUNDING TOTAL:		102,039,175	142,977,153	291,069,724	245,371,766	679,418,643

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # E13050
Project Name Choke Canyon Dam Infrastructure Improvements



Type Improvement/Additions **Department** Water Department
Useful Life 40 years **Contact** Director of Water Utilities
Category Water Supply **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

Choke Canyon Dam is located in South Texas on the Frio River, four miles west of Three Rivers, Texas, and approximately 90 miles northwest of Corpus Christi. The reservoir supplies water for municipal and industrial needs and provides recreational and environmental benefits. This project provides for various repairs and improvements identified by City and Bureau of Reclamation including, but not limited to crane repairs, soil erosion control, electrical system repairs, spillway operator motor brake repair, emergency spillway and low flow outlet controls, instrumentation repairs life safety improvements and other miscellaneous improvements required to maintain the 40-year-old structure and to comply with federal statutes.

Justification

This project will ensure the normal operation and increase service life of structure.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	4,958,000	1,100,000			6,058,000
Design	1,942,000				1,942,000
Eng, Admin Reimbursements	631,217	119,533			750,750
Total	7,531,217	1,219,533			8,750,750

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	7,531,217	1,219,533			8,750,750
Total	7,531,217	1,219,533			8,750,750

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs. This project is anticipated to save maintenance and operations costs by avoiding repeated spot repairs and emergency repairs. The project will also reduce liabilities to life safety.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # E15117
Project Name Seawater Desalination



Type Improvement/Additions
Useful Life 40 years
Category Water Supply

Department Water Department
Contact Director of Water Utilities
Priority 5 Needed- Deficient Services

Status Active

Description

The City's seawater desalination project consists of the technical feasibility, plant site selection, conceptual life-cycle delivery cost, regulatory and permitting criteria, procurement methodology, and design and construction of a municipal seawater desalination facility in Nueces County. On April 2020, the City Council approved the submission of an application for a low interest loan from the State for the design and construction for the Inner Harbor seawater desalination plant. Funding was approved in July 2020 and in August 2020 City Council approved the draw of funds for design, RFQ, RFP, land, permits, environmental, legal, power, contingency, and extension of owner's representative agreement for the Inner Harbor.

Justification

Following the 2011-2013 drought of record, the City of Corpus Christi decided to pursue seawater desalination as a new drought-proof water supply for the region. The City is the regional water supplier for commercial, residential, and industrial water needs, serving directly or indirectly approximately 500,000 people across the Coastal Bend. In 2018 the City Council approved a "trigger point" which states that when the region's water supply demands exceed 75% of the firm yield, (the amount of water the City can guarantee during the worst drought of record) the City will need to add a new water supply. Following City Council approval in 2020, the City submitted permit applications for the seawater desalination project.

Expenditures	Prior Years	2023	2024	2025	Total
Planning	5,716,662	3,546,326			9,262,988
Land Acquisition		5,500,000			5,500,000
Construction/Rehab			84,475,000	104,095,000	188,570,000
Design			20,000,000		20,000,000
Eng, Admin Reimbursements	870,795	640,000	1,240,000	1,240,000	3,990,795
Total	6,587,457	9,686,326	105,715,000	105,335,000	227,323,783

Funding Sources	Prior Years	2023	2024	2025	Total
PAYGO	106,920				106,920
Raw Water Trust Fund	643,890				643,890
Revenue Bonds	1,405,844				1,405,844
State Water Implementation Fund Texas Loan 2017	2,692,129				2,692,129
State Water Implementation Fund Texas Loan 2020	1,738,674	9,686,326			11,425,000
State Water Implementation Fund Texas Loan- Future			105,715,000	105,335,000	211,050,000
Total	6,587,457	9,686,326	105,715,000	105,335,000	227,323,783

Budget Impact/Other

Maintenance and operational costs will increase, but corresponding revenues will increase with additional water consumption and offset the expenses.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 20258A
Project Name Wesley Seale Dam Instrumentation Rehabilitation



Type Improvement/Additions
Useful Life 25 years
Category Water Supply
Department Water Department
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

This project provides for improvements to original instrumentation system including integration with O. N. Stevens WTP process controls in response to previous inspection and priority investment recommendations into the system. This project will protect integrity of Wesley Seale Dam system (1957), to provide for proper inspection and updated regulatory reports per TCEQ and preserve a steady flow of dam stability data over time to better inform future maintenance and repair decisions.

Justification

This project will improve reliability ,comply with state requirements for high hazard dam owners and reduce costs. This project is required by TCEQ.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			2,000,000	2,000,000	4,000,000
Inspection			100,000	150,000	250,000
Design		350,000			350,000
Eng, Admin Reimbursements	5,000	35,000	210,000	215,000	465,000
Total	5,000	385,000	2,310,000	2,365,000	5,065,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	5,000	385,000	2,310,000	2,365,000	5,065,000
Total	5,000	385,000	2,310,000	2,365,000	5,065,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs. This project is required by TCEQ.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 22023
Project Name Wesley Seale Dam Dewatering System & Spillway Gate Rehab

Type Reconditioning-Asset Longevity **Department** Water Department
Useful Life 40 years **Contact** Director of Water Utilities
Category Water Supply **Priority** 2 Critical- Asset Condition\longevity

Status Active



Description

This project provides a new dewatering system at Wesley Seale Dam, it will protect the integrity of Wesley Seale Dam system (1957), to provide for proper inspection and maintenance of crest gates and seals pursuant to regulatory reports per TCEQ. Project will also provide for necessary improvements to the gates including seal replacement, miscellaneous structural repairs, full gate reconstruction and application of a protective coating system for new gates. The gate reconstruction will be completed in 6 phases.

Justification

Wesley Seale Dam has 60 crest gates located in two separate spillways: south spillway includes 27 gates and north spillway includes 33 gates. The crest gates are critical infrastructure holding the top 6 feet of water supply in Lake Corpus Christi. Over the years, leakage from side seals has increased and become significant at several gates. Water flow from excessive leakage damages concrete and encourages algae and other vegetative growth. This leads to corrosion issues on gates, metal appurtenances and reinforcing steel.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		4,150,000	4,650,000	4,000,000	12,800,000
Design	2,053,094				2,053,094
Eng, Admin Reimbursements	202,698	207,500	232,500	200,000	842,698
Total	2,255,792	4,357,500	4,882,500	4,200,000	15,695,792

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	2,255,792	4,357,500	4,882,500	4,200,000	15,695,792
Total	2,255,792	4,357,500	4,882,500	4,200,000	15,695,792

Budget Impact/Other

This project will protect the dam gates from failure and help to prevent the sudden loss of municipal and industrial water supply, while also enhancing life safety and reducing liabilities.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23027
Project Name Mary Rhodes I Condition Assessment



Type Improvement/Additions
Useful Life 40 years
Category Water Supply
Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active

Description

The City of Corpus Christi owns and operates the Mary Rhodes Phase I (MRPI) pipeline for the delivery of raw water to the O.N. Stevens WTP from both Lake Texana and the Colorado River. MRPI consists of 101 miles of pipeline to Lake Texana in Edna, TX. The City has a contract with Lavaca-Navidad River Authority to purchase water from Lake Texana. This project consists of an assessment review of the condition and capacity of the pipeline. Once completed rehabilitation and improvements will be carried out in order of priorities determined by the assessment.

Justification

This project will give needed information for pipeline efficiencies, reliability, and needed maintenance, repairs or upgrades costs.

Expenditures	Prior Years	2023	2024	2025	Total
Planning		150,000			150,000
Inspection			1,000,000	1,000,000	2,000,000
Design		500,000	300,000	300,000	1,100,000
Eng, Admin Reimbursements		65,000	33,000	33,000	131,000
Total		715,000	1,333,000	1,333,000	3,148,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		715,000	1,333,000	1,333,000	3,381,000
Total		715,000	1,333,000	1,000,000	3,381,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # E13037
Project Name Mary Rhodes I System Improvements



Type Improvement/Additions
Useful Life 40 years
Category Water Supply

Department Water Department
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

The City of Corpus Christi owns and operates the Mary Rhodes Phase I (MRPI) pipeline for the delivery of raw water to the O.N. Stevens Water Treatment Plant from both Lake Texana and the Colorado River. MRPI consists of 101 miles of pipeline to Lake Texana in Edna, TX. The City has a contract with Lavaca-Navidad River Authority to purchase water from Lake Texana. Improvements to Mary Rhodes pipeline system are required to ensure continued reliable water from the existing Phase 1 pipeline. This project addresses replacement and upgrade of various outdated system components, including, but not limited to electrical, instrumentation, mechanical, structural, and HVAC at Woodsboro and Bloomington Pump Stations. This will assure an uninterrupted, reliable on-demand operation of pipeline system.

Justification

This project will improve pipeline efficiencies, reliability, and reduce costs.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	800,000	3,000,000	7,500,000	7,500,000	18,800,000
Inspection	100,000	80,000	160,000	160,000	500,000
Design	126,491				126,491
Eng, Admin Reimbursements	10,000	150,000	375,000	375,000	910,000
Total	1,036,491	3,230,000	8,035,000	8,035,000	20,336,491

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	1,036,491	3,230,000	8,035,000	8,035,000	20,336,491
Total	1,036,491	3,230,000	8,035,000	8,035,000	20,336,491

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 19025
Project Name Mary Rhodes II System Improvements (Bank Erosion)

Type Improvement/Additions
Useful Life 40 years
Category Water Supply

Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active



Description

The City of Corpus Christi owns and operates the Mary Rhodes Phase II pipeline (MRPII) for the delivery of raw water to the O.N. Stevens Water Treatment Plant from the Colorado River. MRPII consists of 42 miles of pipeline to the Colorado River in Bay City, TX where the City has a run of the river water rights. This project includes various required improvements to Mary Rhodes Phase 2 pumping system. Improvements include, but are not limited to river bank stabilization due to natural erosion and other improvements as identified. The City applied and was selected for a cost share agreement with the U.S. Army Corps of Engineers under Section 14 of the Flood Control Act of 1946 (Public Law 79-526) for a cost share agreement for the riverbank stabilization. The federal cost share portion will be up to \$5 million for design and construction.

Justification

This project will improve pipeline efficiencies, reliability, and reduce costs.

Expenditures	Prior Years	2023	2024	2025	Total
Planning	450,000				450,000
Construction/Rehab			10,750,000	2,000,000	12,750,000
Design		1,250,000			1,250,000
Eng, Admin Reimbursements	21,552	137,500	537,500	220,000	916,552
Total	471,552	1,387,500	11,287,500	2,220,000	15,366,552

Funding Sources	Prior Years	2023	2024	2025	Total
Grant -U.S. Army Corp Engineers	275,000	750,000	4,250,000		5,275,000
Revenue Bonds	196,552	637,500	7,037,500	2,220,000	10,091,552
Total	471,552	1,387,500	11,287,500	2,220,000	15,366,552

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # E11068
Project Name Nueces River Raw Water Pump Station



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active

Description

This project will improve pumping capacity and reliability of Nueces River Raw Water Pump Station (NRRWPS). The pump station transfers raw water from Nueces River to O.N. Stevens Water Treatment Plant (ONSWTP) via two pump buildings. Pump Building No. 1 was constructed in 1954 with four vertical turbine pumps. Pump Building No. 2 was constructed in 1981 and contains four dry pit centrifugal pumps. Current pumping capacity is 140.5 MGD with all operable pumps working and firm yield is 103.0 MGD. Maximum water demand treated at ONSWTP has been 111.7 MGD and the pump station has been unable to meet peak demands. Major elements of project include refurbish Pump Building No.1 and No. 2, construct new electrical control room and new backup generator, and provide a new pump in Pump Building No.1.

Justification

This project provides uninterrupted water supply from Nueces River. The need for reliable, redundant sources of raw water will be met and the City can confidently welcome new businesses. Should this project not be realized, and ONSWTP is faced with peak water demands, the City could face water shortages and a less than favorable public image.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	14,755,211				14,755,211
Inspection	652,147				652,147
Design	2,455,896				2,455,896
Total	17,863,254				17,863,254

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	17,863,254				17,863,254
Total	17,863,254				17,863,254

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs. Operational budget impact should be improved through more efficient equipment.

Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project # E16417
Project Name Nueces River Raw Water Pump St Trans Main

Type Improvement/Additions
Useful Life 40 years
Category Water Distribution

Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active



Description

The O.N. Stevens WTP is being upgraded to meet an anticipated 200 MGD demand. Nueces River PS pumps water from the Nueces River to ONSWTP through 2-54” pipelines with a total capacity of 120MGD. This project would install a third 54” transmission main from Nueces River Pump Station to O.N. Stevens WTP and give the pump station a firm capacity of 160MGD to assist in meeting future demand requirements of 200MGD.

Justification

This project provides uninterrupted water supply from Nueces River. The need for reliable, redundant sources of raw water will be met and the City can confidently welcome new businesses. Should this project not be realized, and ONSWTP is faced with peak water demands, the City could face water shortages and a less than favorable public image.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		4,000,000	4,500,000		8,500,000
Inspection	20,000	100,000	100,000		220,000
Design	220,000				220,000
Eng, Admin Reimbursements	10,000	300,000	350,000		660,000
Total	250,000	4,400,000	4,950,000		9,600,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	250,000	4,400,000	4,950,000		9,600,000
Total	250,000	4,400,000	4,950,000		9,600,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs. Operational budget impact should be improved through more efficient equipment.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23023
Project Name ONSWTP Baffle Wall Improvements



Type Improvement/Additions
Useful Life 40 years
Category Water Treatment
Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active

Description

This project will consist of design only of the baffle wall improvements needed for plant 1 at the O.N. Stevens Treatment Plant. Baffle Wall improvements at plant 1 to improve treated water quality by improving settling, decreasing short-circuiting, providing the ability to calculate flows, and increasing contact time with disinfectant. The scope would include removal of existing baffle wall between primary and secondary basins in Plant 1 and install a weir trough. Add a vertical serpentine baffle wall in the secondaries.

Justification

New baffle wall is needed as the current baffle wall has reached it useful life.

Expenditures	Prior Years	2023	2024	2025	Total
Design			350,000	400,000	750,000
Eng, Admin Reimbursements			38,000	44,000	82,000
Total			388,000	444,000	832,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds			388,000	444,000	832,000
Total			388,000	444,000	832,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of the project design..

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21104
Project Name ONSWTP Chlorine System Improvements



Type Improvement/Additions
Useful Life 40 years
Category Water Treatment
Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active

Description

This project will replace existing, aging chlorine gas system with safer and more reliable on-site hypochlorite generation system. This will eliminate the health and life risk of exposure to chlorine gas to ONSWTP staff and surrounding communities. Will also include modifications to the existing chlorine dioxide system.

Justification

Proposed improvements will completely eliminate ONSWTP's dependence on hazardous liquid chlorine for water disinfection thereby reducing health and life risk of ONSWTP staff and surrounding communities.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,250,000	14,400,000	17,000,000	33,650,000
Design	4,407,811				4,407,811
Eng, Admin Reimbursements	200,000	250,000	600,000	750,000	1,800,000
Total	4,607,811	2,500,000	15,000,000	17,750,000	39,857,811

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	4,607,811	2,500,000	15,000,000	17,750,000	39,857,811
Total	4,607,811	2,500,000	15,000,000	17,750,000	39,857,811

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18131
Project Name ONSWTP Clearwell No. 3

Type Improvement/Additions
Useful Life 40 years
Category Water Treatment

Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active



Description

Clearwell 1 at ONSWTP has a 4 MG capacity and was originally constructed in 1954. It has exceeded its design lifespan with severe deterioration. In addition, with increased treatment capacity of ONSWTP, Clearwell 1 cannot meet TCEQ requirements of providing a minimum clear well storage capacity. This project will build a new Clearwell 3 at ONSWTP to meet the requirements of treatment capacity and operations. The 10 MG Clearwell 2 at ONSWTP remains in good condition and is able to function as intended.

Justification

This project ensures compliance with TCEQ requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		12,500,000	12,500,000		25,000,000
Design	1,820,000				1,820,000
Eng, Admin Reimbursements	104,365	625,000	500,000		1,229,365
Total	1,924,365	13,125,000	13,000,000		28,049,365

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	1,924,365	13,125,000	13,000,000		28,049,365
Total	1,924,365	13,125,000	13,000,000		28,049,365

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 22404
Project Name ONSWTP Cunningham Demolition



Type Improvement/Additions **Department** Water Department
Useful Life 40 years **Contact** Director of Water Utilities
Category Water Treatment **Priority** 1 Critical-Health & Safety

Status Active

Description

This project is the demolition of the old Atlee Cunningham Water Treatment Plant; due to regulations and policies decommissioning and demolition of a water treatment plant has multiple steps and reviews to complete.

Justification

Project will reduce risk of unexpected equipment or facilities failure. Responsible, proactive replacement and upgrade instead of reactive emergency repair can reduce cost of operation and better predictable system performance.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,728,000				1,728,000
Design	160,000				160,000
Eng, Admin Reimbursements	197,016				197,016
Total	2,085,016				2,085,016

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	2,085,016				2,085,016
Total	2,085,016				2,085,016

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21030
Project Name ONSWTP Electrical Distribution Improvements



Type Reconditioning-Asset Longevity **Department** Water Department
Useful Life 40 years **Contact** Director of Water Utilities
Category Water Distribution **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project is the second phase of plant-wide electrical upgrades at ONSWTP with focus on improving reliability and resilience of Plant’s electrical infrastructure, including preliminary design for a detailed condition assessment with development of construction documents, and construction phase services. Improvements include redundant power feed for the pumping complex, replacement of protection equipment that has reached end of service life, integration of power protection equipment into real-time monitoring and diagnostic network. Scope of services also includes technical assistance with troubleshooting electrical and instrumentation issues, configuration, modeling, condition assessment, and electrical system documentation management.

Justification

This project will prevent plant shutdowns due to aged electrical equipment. Managed electrical system performance with early detection of potential causes of failure will be achieved. Power consumption monitoring for optimization will reduce operational cost.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		800,000	200,000		1,000,000
Inspection		25,000	25,000		50,000
Design		200,000			200,000
Total		1,025,000	225,000		1,250,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		1,025,000	225,000		1,250,000
Total		1,025,000	225,000		1,250,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project #	23024
Project Name	ONSWTP Electrical Substation



Type	Improvement/Additions	Department	Water Department
Useful Life	40 years	Contact	Director of Water Utilities
Category	Water Distribution	Priority	1 Critical-Health & Safety

Status Active

Description

The O.N. Stevens WTP is being upgraded to meet all the increasing demands and to add duplication of critical components of the electrical system to increase plant reliability; this project will consist of the design, construction and implementation of a new electrical substation. This project will consist of design and construction of a 138kV substation and main PCR to relocate some or all of the main power feed to an industrial electrical line while maintaining the two 69kV electrical feeds as alternatives/backup.

Justification

ONSWTP currently receives electricity through two redundant residential grade voltage (69kV) lines. The lines are outdated and have proven to be unreliable with approximately 5 AEP unplanned outages in 2021. Though generally brief in nature, the outages triggered pump shutdowns to the pumps providing water and pressure to the entire City. This new /additional electrical substation will offer support and backup to maintain the plant and our customers.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			4,000,000	3,000,000	7,000,000
Design		700,000			700,000
Eng, Admin Reimbursements		35,000	200,000	150,000	385,000
Total		735,000	4,200,000	3,150,000	8,085,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		735,000	4,200,000	3,150,000	8,085,000
Total		735,000	4,200,000	3,150,000	8,085,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs. Operational budget impact should be improved through more efficient equipment.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 20094
Project Name ONSWTP Filter Bldg. Rehabilitation Ph#2



Type Reconditioning-Asset Longevity **Department** Water Department
Useful Life 40 years **Contact** Director of Water Utilities
Category Water Treatment **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project will complete rehabilitation of the Filter Building at ONSWTP originally constructed in 1954. Phase 1 addressed the North wing and was completed in 2013. Under Phase 2, the South wing will be rehabilitated to house Water Quality (WQ) staff currently located in close proximity to hazardous chemicals at the ONSWTP Chemical Building. Work will consist of removing hazardous asbestos, performing structural repairs as needed, and reconfiguring available space to accommodate multiple offices, breakroom and restrooms.

Justification

This project will provide safe and functional work space for Water Quality team and laboratory staff and equipment.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	2,000,000				2,000,000
Design	300,000				300,000
Eng, Admin Reimbursements	138,379				138,379
Total	2,438,379				2,438,379

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	2,438,379				2,438,379
Total	2,438,379				2,438,379

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project #	19032
Project Name	ONSWTP Filtration System Hydraulic Improvements
Type	Improvement/Additions
Useful Life	25 years
Category	Site Improvements
Department	Water Department
Contact	Director of Water Utilities
Priority	2 Critical- Asset Condition\longevity



Status Active

Description

This project will upgrade filtration system components and equipment that has reached the end of service life. Additionally, the project will address post-filtration hydraulic bottlenecks which will assist ONSWTP in meeting future capacity requirement of 200 MGD. Improvements will include but will not be limited to: upgrades to filtration system piping; replacement of filter gates, valves, and actuators; and filtration system effluent piping and channel hydraulic improvements.

Justification

Proposed improvements will fix the hydraulics on the back end of the plant to facilitate the production of up to 200 MGD.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			5,500,000	5,500,000	11,000,000
Inspection			100,000	150,000	250,000
Design	50,000	900,000			950,000
Eng, Admin Reimbursements	9,523	100,000	500,000	500,000	1,109,523
Total	59,523	1,000,000	6,100,000	6,150,000	13,309,523

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	59,523	1,000,000	6,100,000	6,150,000	13,309,523
Total	59,523	1,000,000	6,100,000	6,150,000	13,309,523

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 22407
Project Name ONSWTP Flocculation Upgrades & Baffling



Type Reconditioning-Asset Longevity **Department** Water Department
Useful Life 40 years **Contact** Director of Water Utilities
Category Water Treatment **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

The purpose of this project is to upgrade the existing walking beam flocculators in basins 1 and 2 at O.N.Stevens Water Treatment Plant. The existing equipment is obsolete, causes operational issues and are high-maintenance. This has necessitated need of replacing these aging equipment with more reliable, low-maintenance equipment like paddle wheel flocculator. Preliminary design will be carried out to evaluate the best suited alternative followed by detailed design and construction. This equipment will provide adequate mixing and prevent floc carryover into other areas of the treatment process and ensure the water treatment plant can continue to meet state and federal drinking water standards. This project will also add baffle walls to Plant 1 Secondary Basins 1 and 2. These baffle walls are intended to provide adequate chemical mixing and even out flow distribution.

Justification

The flocculators in basins 1 and 2 are should be upgraded from walking beams to paddle wheels due to high maintenance and obsolete equipment. Baffle walls to be added to Plant 1 Secondary Basins 1 and 2 are required for adequate chemical mixing and even flow distribution.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			5,650,000	5,800,000	11,450,000
Testing		100,000	200,000	150,000	450,000
Design		1,100,000			1,100,000
Contingency		150,000			150,000
Eng, Admin Reimbursements		150,000	500,000	700,000	1,350,000
Total		1,500,000	6,350,000	6,650,000	14,500,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		1,500,000	6,350,000	6,650,000	14,500,000
Total		1,500,000	6,350,000	6,650,000	14,500,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 22405
Project Name ONSWTP Navigation Pump Station Improvements



Type Improvement/Additions
Useful Life 40 years
Category Water Treatment
Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active

Description

The City of Corpus Christi owns the Navigation Pump Station (PS), located at 152 North Navigation Blvd, Corpus Christi, Texas, which consists of 2 - 10 MG tanks. Under the current distribution system set up, the pump station does not contribute to maintenance of system pressure and was taken out of service in 2018. This project includes changes to Navigation Pump Station and surrounding distribution piping to help the City improve water delivery and water quality in the distribution system. A feasibility study followed by design will be carried out for these improvements. The major anticipated improvements for this project include upgrades to existing three pumps, one new pump and four new VFDs, and potential transmission main upgrades.

Justification

Due to complexity of upcoming work, concurrent presence of multiple contractors, and performing work at a live facility, the impact can range from significant project delays and degraded quality of final product to complete loss of water production facility, leaving City without water. This is a highly critical coordinating and risk management function. There will be no construction associated with this item. This item provides construction management services for construction of other projects.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			1,850,000	3,300,000	5,150,000
Design		550,000			550,000
Eng, Admin Reimbursements		70,000	150,000	200,000	420,000
Total		620,000	2,000,000	3,500,000	6,120,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		620,000	2,000,000	3,500,000	6,120,000
Total		620,000	2,000,000	3,500,000	6,120,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # E17047
Project Name ONSWTP Raw Water Influx/Chem Facilities Imp



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active

Description

This project will address the existing hydraulic constraints and also the upgrading of the chemical feed systems at the ON Stevens Water Treatment Plant. These improvements are necessary to meet the requirements of TCEQ Rules and Regulations 30 TAC 290.42, and support future plans to increase water treatment capacity at the plant. The specific objectives of this project are to:

- Eliminate all hydraulic constrictions in front end piping;
- Modernize chemical storage and chemical feed systems at ONSWTP that optimizes dosage, reliability, monitoring and control of water treatment chemicals.

E17047 is a continuation of project 180415 and 180156.

Justification

This project will allow the Plant to meet upcoming demand as projected by the Texas Water Development Board, increase treatment capacity and improve treatment efficiency.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		18,500,000	18,500,000	18,500,000	55,500,000
Design	2,144,948				2,144,948
Contingency		500,000	500,000	500,000	1,500,000
Eng, Admin Reimbursements	244,174	1,000,000	1,000,000	1,000,000	3,244,174
Total	2,389,122	20,000,000	20,000,000	20,000,000	62,389,122

Funding Sources	Prior Years	2023	2024	2025	Total
PAYGO	57,593				57,593
Revenue Bonds	2,331,529	20,000,000	20,000,000	20,000,000	62,331,529
Total	2,389,122	20,000,000	20,000,000	20,000,000	62,389,122

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs. The cost to treat water should be reduced due to increased plant efficiencies.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 22406
Project Name ONSWTP Recycle Pond Improvements



Type Reconditioning-Asset Longevity **Department** Water Department
Useful Life 40 years **Contact** Director of Water Utilities
Category Water Treatment **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

The O.N.Stevens Water Treatment Plant utilizes Lagoon -7 also known as wash-water recycle pond for decanting solids from backwash water sent by the filters. The decanted water is pumped back to the head of the plant with the help of existing wash-water return pump station located adjacent to the berms. The berm around the ponds is currently experiencing leakage and deterioration that has occurred as a result of this leakage along with weather, runoff, and destructive pests. Leakage has also been observed at the wash-water return pump station. This has necessitated condition assessment to identify extent of damage followed by repairs to prevent failure and reduce leakage. After performing a detailed condition assessment and developing recommendations, necessary repairs shall be carried out to establish the integrity of the earthen berm and associated facilities to ensure compliance with state and federal regulations, and protect the safety of people, property, and the environment as well as aid in optimizing recycled water return.

Justification

Proposed improvements will repair earthen berms, stop leakage at the pond and at pump station in order to maintain compliance with state and federal regulations, as well as reduce water loss and ensure safe working conditions at the plant.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			1,550,000	1,380,000	2,930,000
Inspection			100,000	170,000	270,000
Design		500,000			500,000
Eng, Admin Reimbursements		50,000	500,000	500,000	1,050,000
Total		550,000	2,150,000	2,050,000	4,750,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		550,000	2,150,000	2,050,000	4,750,000
Total		550,000	2,150,000	2,050,000	4,750,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 22408
Project Name ONSWTP Security Upgrade



Type Improvement/Additions
Useful Life 15 years
Category Water Treatment
Department Water Department
Contact Director of Water Utilities
Priority 5 Needed- Deficient Services

Status Active

Description

O.N. Stevens WTP is the only water treatment plant in the city of Corpus Christi and is considered critical infrastructure for residents, schools, hospitals and surrounding industry. Currently the plant is surrounded by chain link fence with scarce security camera presence. This project would upgrade to more structurally sound fencing and install additional security cameras around the plant perimeter. This project will be designed and constructed in multiple phases.

Justification

Project will provide needed security enhancements to protect the O.N. Stevens WTP which is the only water treatment plant in the city of Corpus Christi and is considered critical infrastructure for residents, schools, hospitals and surrounding industry.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			2,000,000		2,000,000
Design		200,000		200,000	400,000
Capital Equipment			110,000		110,000
Eng, Admin Reimbursements		20,000	200,000	20,000	240,000
Total		220,000	2,310,000	220,000	2,750,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		220,000	2,310,000	220,000	2,750,000
Total		220,000	2,310,000	220,000	2,750,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18130
Project Name ONSWTP Sedimentation Basin Improvements



Type Improvement/Additions
Useful Life 40 years
Category Water Treatment
Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active

Description

The existing Trac-Vac solids collector system at ONSWTP Plant 1 primary sedimentation basin is obsolete and has exceeded its useful design life. The existing system has a constant maintenance problem for plant operations and often fails due to lost suction or hanging up in the solids blanket. As a result, it is inefficient and ineffective at removing solids from the basins. Accumulation of solids impacts the plant's ability to reliably treat water. This project will conduct a preliminary design to determine alternatives and best option for replacing the existing system, develop detailed design and construction documents, and provide construction phase services. This project will also address one-time removal and disposal of accumulated sludge and existing vegetation in ONSWTP presedimentation basin.

Justification

The existing Trac-Vac solids collector system at ONSWTP Plant 1 primary sedimentation basin is obsolete and has exceeded its useful design life.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	8,473,705	3,310,000	4,200,000		15,983,705
Testing		200,000	100,000		300,000
Design	1,322,388	250,000			1,572,388
Eng, Admin Reimbursements	354,637	255,000	50,000		659,637
Total	10,150,730	4,015,000	4,350,000		18,515,730

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	10,150,730	4,015,000	4,350,000		18,515,730
Total	10,150,730	4,015,000	4,350,000		18,515,730

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # E13051
Project Name ONSWTP Site Infrastructure Improvements



Type Improvement/Additions
Useful Life 40 years
Category Water Treatment
Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active

Description

This project will serve as a mechanism to execute major facility and site improvements, end-of-life equipment replacement, and unanticipated capital upgrades for ONSWTP. Improvements will include, but not limited to, filter-to-drain sluice gate replacement; filter-to-drain butterfly valves replacement; filter-to-waste butterfly valves replacement; facilitates structural repairs; cable tray foundation repairs, FBI building relocation, and storm water drainage repair and improvements.

Justification

Project will reduce risk of unexpected equipment or facilities failure. Responsible, proactive replacement and upgrade instead of reactive emergency repair can reduce cost of operation and better predictable system performance.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,060,000	1,850,000	2,500,000		5,410,000
Testing	100,000				100,000
Design	800,000				800,000
Eng, Admin Reimbursements	100,594	92,500	125,000		318,094
Total	2,060,594	1,942,500	2,625,000		6,628,094

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	2,060,594	1,942,500	2,625,000		6,628,094
Total	2,060,594	1,942,500	2,625,000		6,628,094

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23025
Project Name ONSWTP Weir Improvements -Basins 3 & 4



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active

Description

Upgrading Basins 3 and 4 finger weirs to straight weirs, or an engineer approved style, at the end of the secondaries to improve flows and optimize use of the space for settling.

Justification

Basins 3 and 4 located in O. N. Stevens Water Treatment Plant Train 2 are a finger weir style that protrudes from the end of the basins into the secondaries. The general layout of the finger weirs causes an uneven distribution of water flowing over the weirs. Upgrading the weirs to straight weirs along the end of the basin will optimize settling time by allowing the water more time to travel before flowing over the weirs and allow for even distribution of water flow.

Expenditures	Prior Years	2023	2024	2025	Total
Design				700,000	700,000
Eng, Admin Reimbursements				77,000	77,000
Total				777,000	777,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds				777,000	777,000
Total				777,000	777,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs. The cost to treat water should be reduced due to increased plant efficiencies.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23061
Project Name 16" Water Main Extension HWY 286- Alameda



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active

Description

This project will consist of installing approximately 3,100lf of new 16" PVC main beginning at Crosstown Expressway, running along Caldwell and connecting to a 16" main at Alameda and Laredo. It will make use of the new 16" crossing at Crosstown and provide redundancy to the downtown area.

Justification

This project will assist in the need for reliable services and will offer redundancy to downtown.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			1,500,000	1,200,000	2,700,000
Design			325,000		325,000
Eng, Admin Reimbursements			180,000	120,000	300,000
Total			2,005,000	1,320,000	3,325,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds			2,005,000	1,320,000	3,325,000
Total			2,005,000	1,320,000	3,325,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs. Operational budget impact should be improved through more efficient equipment.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18154 / 23064
Project Name Citywide Large-Size Water Line Cathodic Protection System

Type Rehabilitation
Useful Life 25 years
Category Water Distribution

Department Water Department
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity

Status Active



Description

A majority of the City's large diameter transmission lines have been in service many years and are made of non-plastic corrosive materials such as Cure In Place (CIP), Ductile Iron Pipe(DIP), Concrete Steel Cylinder Pressure (CSCP) and steel. In some cases, these lines were installed with cathodic protection systems to help minimize corrosion and in some cases, they were not. This project will ensure reliable delivery of drinking water for years to come by assessing the physical condition, both external and internal, of transmission mains and associated cathodic protection systems and determining the remaining useful life of each asset. In addition, the project will also repair the existing cathodic projection of the most critical lines that have significant maintenance/repair history or where failure may be reasonably expected in the near future.

Justification

This project will improve the service life and water quality of City's large water lines.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		1,000,000	1,000,000	1,000,000	3,000,000
Design	661,695	100,000	100,000	100,000	961,695
Eng, Admin Reimbursements	68,429	121,000	121,000	121,000	431,429
Total	730,124	1,221,000	1,221,000	1,221,000	4,393,124

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	730,124	1,221,000	1,221,000	1,221,000	4,393,124
Total	730,124	1,221,000	1,221,000	1,221,000	4,393,124

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 19037 / 23065
Project Name Citywide Water Line Repair/Replace-Large Diameter



Type Reconditioning-Asset Longevity **Department** Water Department
Useful Life 40 years **Contact** Director of Water Utilities
Category Water Distribution **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project provides a strategic lifecycle program for replacement and extension of the City's water distribution system (1,800 miles). The program is flexible and provides a systematic approach to extend service life of the system while enhancing monitoring capability and water quality. The program also provides a mechanism to quickly address emergency and priority projects as they arise reducing service outages, and operational costs.

Justification

Extension of service life of water mains is critical to ensuring integrity of the system. This project itself does not increase revenue or decrease expenses, but it prevents cost of maintenance from rising.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	8,950,000	10,000,000	10,000,000	10,000,000	38,950,000
Design	762,100	500,000	500,000	500,000	2,262,100
Eng, Admin Reimbursements	654,000	500,000	500,000	500,000	2,154,000
Total	10,366,100	11,000,000	11,000,000	11,000,000	43,366,100

Funding Sources	Prior Years	2023	2024	2025	Total
Grant - American Rescue Act	3,800,000				3,800,000
Revenue Bonds	6,566,100	11,000,000	11,000,000	11,000,000	39,566,100
Total	10,366,100	11,000,000	11,000,000	11,000,000	43,366,100

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs. Reference project #18094A for prior contract and projects.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 19010 / 23073
Project Name Citywide Water Line Repair/Replace-Small Diameter



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water Department
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity
Status Active

Description

This project provides the replacement of small diameter water lines within the City's water distribution system. The strategic life cycle management and replacement of these assets is predicated on an a likelihood-of-failure (LOF) risk analysis that utilizes historical failure data, condition assessments and asset specifications. The program is flexible and provides a systematic approach to replacing aging water lines while enhancing water quality. Additional benefits will include increased distribution reliability with reduced service outages and reduced operational costs.

Justification

The extension of service life for water mains is critical to ensuring integrity of the system. This project itself does not increase revenue or decrease expenses, but prevents cost of maintenance from rising.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	6,000,000	10,000,000	10,000,000	10,000,000	36,000,000
Eng, Admin Reimbursements	55,217	500,000	500,000	500,000	1,555,217
Total	6,055,217	10,500,000	10,500,000	10,500,000	37,555,217

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	6,055,217	10,500,000	10,500,000	10,500,000	37,555,217
Total	6,055,217	10,500,000	10,500,000	10,500,000	37,555,217

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # E16290
Project Name Elevated Water Storage Tanks- Citywide



Type Improvement/Additions **Department** Water Department
Useful Life 40 years **Contact** Director of Water Utilities
Category Water Distribution **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

The existing Elevated Storage Tanks (EST) have inadequate volume and elevation to meet minimum storage requirements as defined by Texas Commission on Environmental Quality (TCEQ). Here is the schedule and plan for the city of Corpus Christi to meet TCEQ’s storage requirements.

FY 22: Modifications to Holly and Rand Morgan Elevated Storage Tanks. Installation of pumps and pressure relief valves (PRVs). Begin construction of new EST in Flour Bluff on Division Road

FY 23: Begin construction of new EST on Nueces Bay Boulevard.

FY 24: Complete construction of new EST in Flour Bluff on Division Road.

FY 25: Complete construction of new EST on Nueces Bay Boulevard. Demolish old EST at Flour Bluff on Division Road, old EST on Morgan Avenue.

FY 26: Begin design of new EST at a yet to be determined site. Possibly near the Calallen, London or Gollihar area pending modeling.

FY 27: Begin construction of new EST at a yet to be determined site. Possibly near the Calallen, London or Gollihar area pending modeling.

FY 28: Continue construction of new EST at a yet to be determined site. Possibly near the Calallen, London or Gollihar area pending modeling.

FY 29: Complete construction of new EST at a yet to be determined site. Demolish old Alameda and Gollihar ESTs.

Justification

This project will allow the city to meet its commitment to TCEQ. Higher tanks will additionally provide higher pressure and better pressure stabilization in the distribution system as required.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	500,000	4,500,000	4,260,000	9,544,023	18,804,023
Inspection	140,000				140,000
Design	300,000				300,000
Capital Equipment	750,000	500,000	750,000	1,043,743	3,043,743
Eng, Admin Reimbursements	150,323	140,000	150,000	350,000	790,323
Total	1,840,323	5,140,000	5,160,000	10,937,766	23,078,089

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	1,840,323	5,140,000	5,160,000	10,937,766	23,078,089
Total	1,840,323	5,140,000	5,160,000	10,937,766	23,078,089

Budget Impact/Other

A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 22144
Project Name Flour Bluff 18" Line Extension



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water Department
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

The proposed construction would have the existing 18" main extended approximately 12,000 linear feet and connected to a larger transmission main that runs along Flour Bluff Drive. This would provide the redundancy and flows needed to operate the 18" line at its full capacity. Cost estimates and alignment are preliminary and may change during the design phase of the project.

Justification

This project will connect the 18" water transmission main to a source capable of providing flows that maximizes the delivery of water to Coral Vines EST. Continued growth on Padre Island requires all systems operate to the fullest extent of their design capacity. In addition, due to the Islands isolation from the main land, it is necessary to provide adequate redundancy capable of providing continued service in the event of any parallel system failure.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		4,100,000	4,100,000	1,500,000	9,700,000
Design	800,000				800,000
Eng, Admin Reimbursements	8,000	205,000	205,000	75,000	493,000
Total	808,000	4,305,000	4,305,000	1,575,000	10,993,000

Funding Sources	Prior Years	2023	2024	2025	Total
Grant - American Rescue Act		4,305,000	3,195,000		7,500,000
Revenue Bonds	808,000		1,110,000	1,575,000	3,493,000
Total	808,000	4,305,000	4,305,000	1,575,000	10,993,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21038
Project Name Leopard St & Up River Rd Water Line Replacement



Type Improvement/Additions
Useful Life 40 years
Category Water Supply
Department Water Department
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

Project consist of removal of 32000 LF cast iron pipe and replace with new PVC Pipe. This project will serve both residential and commercial services on the north side of IH 37 from Sessions Road to Sharpsburg Road.

Justification

The new line will serve the community without outages and other issues. High priority distribution water line.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		6,500,000	6,500,000	1,500,000	14,500,000
Design	700,000				700,000
Eng, Admin Reimbursements		325,000	325,000	75,000	725,000
Total	700,000	6,825,000	6,825,000	1,575,000	15,925,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	700,000		5,150,000	1,575,000	7,425,000
Grant - American Rescue Act		6,825,000	1,675,000		8,500,000
Total	700,000	6,825,000	6,825,000	1,575,000	15,925,000

Budget Impact/Other

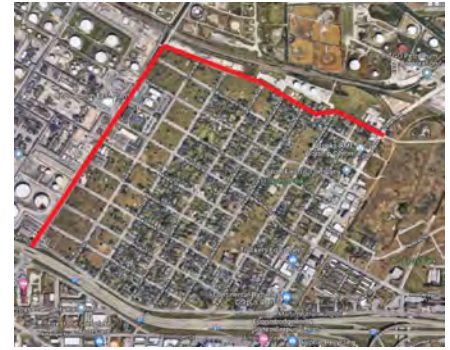
There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21039
Project Name Nueces Bay Blvd & Poth Lane - Water line



Type Improvement/Additions **Department** Water Department
Useful Life 40 years **Contact** Director of Water Utilities
Category Water Distribution **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This is a new project to replace the approximately 9,000 LF of existing 16-in CIP water line along West Broadway Street and Nueces Bay Blvd. from the intersection of Nueces Bay Blvd and I-37 Frontage Rd. to the intersection of West Broadway Street and Port Ave; and 5,000 LF of existing 16-in CIP water line along Poth Lane from the intersection of Buddy Lawrence and Upriver Road. The existing 16-in CIP water line was built in 1971-1978, 1954 respectively.

Justification

The existing 16-in CIP water line was built in 1954 and 1971-1978. When the new Citywide elevated storage water tanks are put into service, the increased operating pressure may result in the failure in the water distribution lines. The existing water line may break after the new elevated storage tanks are put into service, and consequently the water supply to industry area would be halted.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		6,000,000	6,000,000		12,000,000
Design	498,312				498,312
Eng, Admin Reimbursements	46,961	300,000	300,000		646,961
Total	545,273	6,300,000	6,300,000		13,145,273

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	545,273	6,300,000	6,300,000		13,145,273
Total	545,273	6,300,000	6,300,000		13,145,273

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 20100
Project Name Packery Channel Water Line



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water Department
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

The City of Corpus Christi supplies water to Nueces County Water Improvement District No. 4 (NCWID#4) via a 24-inch line from the Flour Bluff area to the Sand Dollar Pump Station. From Sand Dollar Pump Station, water is then transmitted through a 20-inch line (consisting of twin 16-inch lines crossing the Packery Channel) to the NCWID#4 system. During the Harvey Hurricane event in August 2017, the 20-inch water line to NCWID#4 was damaged and water supply to the region from the City of Corpus Christi had to be halted. This project is to build a new water transmission line to provide redundant and reliable water supply to NCWID#4.

Justification

During the Harvey Hurricane event in August 2017, the 20-inch water line to NCWID#4 was damaged and water supply to the region from the City of Corpus Christi had to be halted. To prevent similar situation in case of future storm/severe weather events, this project is to build a new 20-in water transmission line crossing Packery Channel and provide redundant and reliable water supply to NCWID#4.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	1,547,974				1,547,974
Design	222,000				222,000
Eng, Admin Reimbursements	200,000				200,000
Total	1,969,974				1,969,974

Funding Sources	Prior Years	2023	2024	2025	Total
PAYGO	248,356				248,356
Revenue Bonds	1,721,618				1,721,618
Total	1,969,974				1,969,974

Budget Impact/Other

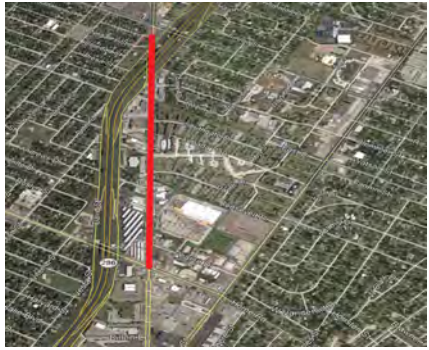
There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 19038
Project Name Port Avenue Water Line Replacement



Type Improvement/Additions **Department** Water Department
Useful Life 40 years **Contact** Director of Water Utilities
Category Water Distribution **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This is a new water distribution line project to replace about 7,540 feet of existing 16-in CIP pipe along Port Ave from Horne Rd to Guadalupe Street. This pipe was built in 1954 and may fail due to higher water operating pressure after the new elevated storage tanks at Holly Road and Rand Morgan Ave are put into services. This water distribution line replace will ensure City's water distribution safety after the new elevated storage tanks at Holly Road and Rand Morgan Ave are put into service.

Justification

The existing 16-in CIP water line was built in 1954 and has been in service for 65 years. The existing water line may break after the new elevated storage tanks at Holly Road and Rand Morgan Ave are put into service, and consequently, the water distribution will be stopped.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	4,800,000				4,800,000
Design	190,000				190,000
Contingency	150,000				150,000
Eng, Admin Reimbursements	547,578				547,578
Total	5,687,578				5,687,578

Funding Sources	Prior Years	2023	2024	2025	Total
Grant - America Rescue Act	4,856,723				4,856,723
Revenue Bonds	830,855				830,855
Total	5,687,578				5,687,578

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23021
Project Name Sand Dollar Connection Line 16"(Coral Vine)



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water Department
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

This project is designed to extend an existing 16" water line from White Cap to the Coral Vine elevated storage tank and implement water interconnections as needed. This infrastructure will allow the Sand Dollar pump station to more easily control operation of the elevated storage tank on Padre Island and provide adequate supply for the anticipated growth.

Justification

The Sand Dollar Pump Station has caused distribution difficulties in the past due to its pumping capacity. Strengthening of the distribution system is crucial to ensure normal operations and a reliable water supply to Padre Island.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				6,000,000	6,000,000
Design			600,000		600,000
Eng, Admin Reimbursements			30,000	300,000	330,000
Total			630,000	6,300,000	6,930,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds			630,000	6,300,000	6,930,000
Total			630,000	6,300,000	6,930,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21040
Project Name Sand Dollar Pump Station Improvements



Type Improvement/Additions **Department** Water Department
Useful Life 40 years **Contact** Director of Water Utilities
Category Water Distribution **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project is to repair and align the motor, impeller and Supervisory Control And Data Acquisition (SCADA) systems in the sand dollar pump station. The Sand Dollar PS consists of three (3) 300 horsepower split case centrifugal pumps operated with variable frequency drives (VFD) to supply the North Padre Island distribution system.

Justification

The Sand Dollar pump station has put the City into an emergency condition as the current pumping capacity available is well below the pump station's rated capacity. The Sand Dollar pump station cannot ensure normal operation and water supply to the North Padre Island distribution system.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		535,000			535,000
Design		50,000			50,000
Eng, Admin Reimbursements		65,000			65,000
Total		650,000			650,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		650,000			650,000
Total		650,000			650,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 20101
Project Name SH286 Water Line Replacement

Type Improvement/Additions
Useful Life 40 years
Category Water Distribution

Department Water Department
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity

Status Active



Description

This project is required to relocate the existing water line between FM43 (Weber Rd) and FM2444 (Staples St.) to meet the construction needs of TxDOT’s SH286 extension. The new line will adhere to the adopted Master Plan for this area. Due to lack of spacing within TxDOT’s right-of-way this project will require land acquisition

Justification

This project is required to relocate the existing water line between FM43 (Weber Rd) and FM2444 (Staples St.) to meet the construction needs of TxDOT’s SH286 extension. If this project is not completed the TxDOT’s SH286 extension project will be delayed.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		2,000,000	4,000,000		6,000,000
Design	500,000				500,000
Eng, Admin Reimbursements	38,741	200,000	319,000		557,741
Total	538,741	2,200,000	4,319,000		7,057,741

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	538,741	2,200,000	4,319,000		7,057,741
Total	538,741	2,200,000	4,319,000		7,057,741

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 18156
Project Name Ship Channel Water Line Relocation



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water Department
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity
Status Active

Description

This project is to relocate the existing two 16-in water line crossing the Ship Channel at the Avery Point. The U.S Army Engineering District, Galveston (USAED) will soon commence the deepening and widening of the Corpus Christi Ship Channel. This project is to relocate the existing two 16-in water line crossing the Ship Channel at the Avery Point as required by the USAED to facilitate the construction of Ship Channel deepening. The demolition of the existing two 16-in water lines was planned by the Utilities in-house engineering. City has requested a Consultant Engineer to evaluate the relocation options. This is a 50/50 cost sharing project between the City and the Port of Corpus Christi.

Justification

The Ship Channel deepening project will be delayed.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		4,250,000	3,500,000		7,750,000
Design	1,532,000	50,000			1,582,000
Eng, Admin Reimbursements		300,000	200,000		500,000
Total	1,532,000	4,600,000	3,700,000		9,832,000

Funding Sources	Prior Years	2023	2024	2025	Total
Port of Corpus Christi	853,100	2,300,000	1,850,000		5,003,100
Revenue Bonds	678,900	2,300,000	1,850,000		4,828,900
Total	1,532,000	4,600,000	3,700,000		9,832,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21041
Project Name South Side Water Transmission Main Cathodic Protection Imp.

Type Improvement/Additions
Useful Life 40 years
Category Water Distribution

Department Water Department
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity

Status Active



Description

This project provides for design and construction of Water Distribution Transmission Infrastructure cathodic protection to protect and extend useful service life of the South Side Water Transmission from ON Stevens to Padre Island. This project is part of the citywide water transmission main cathodic protection improvements. Cost estimates and alignment are preliminary and may change during the design phase of the project. Additional work will be performed on the South Side distribution water network to increase efficiency and improve the overall network in this area; which is seeing large growth in housing.

Justification

Cathodic protection design of water transmission infrastructure will extend useful service life of infrastructure asset.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		750,000	2,000,000		2,750,000
Inspection		50,000			50,000
Design	140,000	250,000			390,000
Contingency		25,000			25,000
Eng, Admin Reimbursements	17,452	25,000	200,000		242,452
Total	157,452	1,100,000	2,200,000		3,457,452

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	157,452	1,100,000	2,200,000		3,457,452
Total	157,452	1,100,000	2,200,000		3,457,452

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23060
Project Name South Side Water Transmission Grid Completion



Type Improvement/Additions
Useful Life 40 years
Category Water Supply
Department Water Department
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity
Status Active

Description

This project is intended to prioritize and complete interconnections between multiple water transmission mains, improving the systems redundancy, chlorine residuals, and move water more effectively around the City. This project will also allow staff the ability to abandon the 30" transmission main under South Padre Island Dr due to its age and the continued expansion of the roadway. This project continues into the long range, and will be reviewed for phasing once planning and design has been completed.

Justification

This project will also allow Utilities staff the ability to abandon the 30" transmission main under South Padre Island Drive due to its age and the continued expansion of the roadway. The new line will serve the community without outages and other issues. High priority distribution water line.

Expenditures	Prior Years	2023	2024	2025	Total
Design				2,000,000	2,000,000
Eng, Admin Reimbursements				200,000	200,000
Total				2,200,000	2,200,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds				2,200,000	2,200,000
Total				2,200,000	2,200,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23033
Project Name Water Line Extension to Padre Island



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water Department
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

The City currently does not have a true redundant water supply source to Padre Island. The line is required to provide a reliable supply for our customers and is critical as development and growth increases. A previous engineering report was conducted in November 2011 to investigate options for providing a redundant supply to Padre Island. The first phase of this project will consist of design only. Construction will take place as a planned long term CIP project.

Justification

The current water lines provides sufficient capacity but do not provide a true redundant supply. Redundancy is essential to this supply line, if a failure occurs with the current line then the supply to the Island would be insufficient or be severely diminished.

Expenditures	Prior Years	2023	2024	2025	Total
Design		450,000	2,455,000	1,000,000	3,905,000
Eng, Admin Reimbursements		50,000	265,000	110,000	425,000
Total		500,000	2,720,000	1,110,000	4,330,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		500,000	2,720,000	1,110,000	4,330,000
Total		500,000	2,720,000	1,110,000	4,330,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23068
Project Name Water Street Water Line Improvements



Type Improvement/Additions **Department** Water Department
Useful Life 35 years **Contact** Director of Water Utilities
Category Water Distribution **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project will replace over 4,000 linear feet of a circa 1954, 10” cast iron pipe that runs under Water Street from IH 37 to Kinney Ave. The replacement of this water line would lead to fewer water main failures resulting in improved services, less disruption of daily activities and enhanced revitalization of the downtown area. This project would be done in conjunction with the wastewater line to provide all new Utility infrastructure along Water Street.

Justification

This water main serves much of the downtown district and due to its advanced age is prone to failure. These water main failures can be disruptive to everyday downtown activities, traffic flows and business needs.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				5,500,000	5,500,000
Design			550,000		550,000
Eng, Admin Reimbursements			60,500	275,000	335,500
Total			610,500	5,775,000	6,385,500

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds			610,500	5,775,000	6,385,500
Total			610,500	5,775,000	6,385,500

Budget Impact/Other

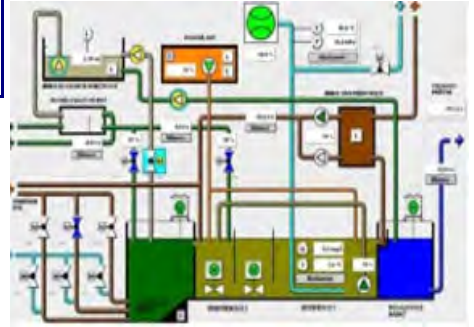
There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # E13031
Project Name Water Sys. Process Control Reliability Improvements



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active

Description

This project serves to provide Engineering Services related to process control and reliability of both the O.N. Stevens WTP and distribution system utilizing specific task authorizations. Services offered include: O.N. Stevens WTP analysis and optimization, water distribution system analysis and optimization, information system assessment and SCADA assessment.

Justification

This project Improves reliability of communication between ONSWTP Control Room and remote sites. Increased degree of automation in process control will take advantage of industry practice of business intelligence available to support operations and management decision-making.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	300,000	30,000	30,000		360,000
Inspection	42,161	20,000	20,000		82,161
Design	300,000				300,000
Capital Equipment	300,000	300,000	300,000		900,000
Total	942,161	350,000	350,000		1,642,161

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	942,161	350,000	350,000		1,642,161
Total	942,161	350,000	350,000		1,642,161

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23026
Project Name Corpus Christi Water Parking Lot Improvements
Type Improvement/Additions
Useful Life 25 years
Category Site Improvements
Department Water Department
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity



Status Active

Description

This project consists of the rehabilitation and improvements of two large water facility parking lots. First phase will be improvements to the O.N. Stevens WTP parking area near the filter building. Second phase improvements will be to the utilities building parking lot located on Holly Rd.

Justification

Improve the parking situation at the ONSWTP and increase capacity.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		210,000			210,000
Design		20,000			20,000
Eng, Admin Reimbursements		20,000			20,000
Total		250,000			250,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		250,000			250,000
Total		250,000			250,000

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # E15157 / 23080
Project Name CC Water Utility Building / Warehouse



Type Improvement/Additions **Department** Water Department
Useful Life 25 years **Contact** Director of Water Utilities
Category Water Distribution **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

The purpose of this project is to improve Water Utilities building as well as handling, inventory and security of various materials used in daily operations. Project E15157 is intended for Utility Building improvements to include the roof and other needs. Additionally, construct a 40,000 SF warehouse facility project 23080 that is outfitted with warehouse space, offices, equipment check-out counter, equipment cages, and maintenance area. Materials such as pipe, fittings, meters, and electronics are currently stored in small portable buildings located at the Utilities yard or in open air conditions subjecting inventory to harsh environmental conditions and making proper inventory management difficult. The construction of a new warehouse would allow for the proper stocking levels of all inventory needed to maintain the water distribution system and the wastewater collection system, minimize the exposure of materials to environmental factors, and increase the controls on management of these materials.

Justification

The proposed expansion will improve the operational capacity of the Utilities Department.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab			6,500,000	3,500,000	10,000,000
Design	146,000	800,000			946,000
Eng, Admin Reimbursements	10,805	80,000	300,000	300,000	690,805
Total	156,805	880,000	6,800,000	3,800,000	11,636,805

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	156,805	880,000	6,800,000	3,800,000	11,636,805
Total	156,805	880,000	6,800,000	3,800,000	11,636,805

Budget Impact/Other

A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 23051
Project Name Warehouse Facility from Ground Storage Tank



Type Improvement/Additions **Department** Water Department
Useful Life 25 years **Contact** Director of Water Utilities
Category Water Distribution **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

The project will consist of the modification of the existing Holly Ground Storage Tank so that it can be utilized for an additional warehouse for the Utility Department. Construction will consist of design modifications and improvements. The construction will consist of modifying the existing ground storage tank located at 2901 Holly Road. This tank is not in service and not planned to be utilized as part of the water distribution system going forward. An engineering feasibility study was conducted by Chuck Anastos and Associates, LLC. The study was submitted March 31, 2022.

Justification

The Utilities Department requires additional warehouse space for materials associated with water line and wastewater line repairs. The primary stored items will consist of piping, valves, and fittings.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab				2,400,000	2,400,000
Design				192,000	192,000
Contingency				240,000	240,000
Eng, Admin Reimbursements				261,000	261,000
Total				3,093,000	3,093,000

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds				3,093,000	3,093,000
Total				3,093,000	3,093,000

Budget Impact/Other

A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 21116
Project Name Wesley Seale Dam Boat Ramp and Dock - (Sunrise Beach)



Type Improvement/Additions
Useful Life 25 years
Category Water Distribution
Department Water Department
Contact Director of Water Utilities
Priority 4 Important- Community Investment

Status Active

Description

Sunrise Beach Park is located approximately four miles southwest of Mathis, at the north end of Wesley E. Seale Dam, and includes approximately one mile of shoreline on Lake Corpus Christi. The park is approximately 27 acres in size and accommodates RV and tent camping as well as day use activities such as boating, fishing, and swimming. For decades Sunrise Beach Park was operated by private individuals under contract with the City of Corpus Christi’s formerly named Water Department, now Corpus Christi Water. Corpus Christi Water assumed operation of the Park on January 1, 2009, with the intent of upgrading facilities, operations and revenues. The Boat Launch and Dock Buildout project includes the planning and design for the construction of a new boat ramp and pier at Sunrise Beach. The addition of a boat ramp will allow for a safer boating experience as well as promote the park and increase revenues.

Justification

This amenity will increase public and visitors to this recreational park.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		360,000			360,000
Design	24,718				24,718
Eng, Admin Reimbursements	6,772	40,000			46,772
Total	31,490	400,000			431,490

Funding Sources	Prior Years	2023	2024	2025	Total
PAYGO	31,490	400,000			431,490
Total	31,490	400,000			431,490

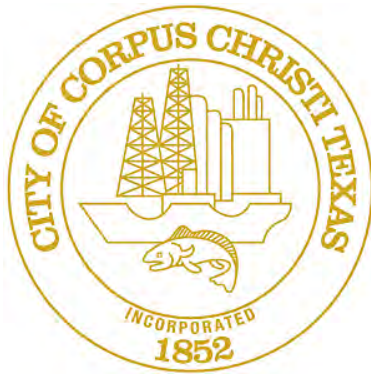
Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

WATER AND WATER SUPPLY FISCAL YEAR 2023 CIP PROGRAM LONG-RANGE

WATER & WATER SUPPLY LONG-RANGE CIP									
SEQ	Project Name	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Long-Range FY 26-32
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
WATER									
LR 1	Citywide Water Line Repair/Replace-Small	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	70,000,000
Continuation of project 19010									
LR 2	Citywide Water Line Repair/Replace-Large	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	84,000,000
Continuation of project 23065									
LR 3	Citywide Large-Size Water Line Cathodic Protection System	2,500,000							2,500,000
Continuation of project 23064									
LR 4	Elevated Water Storage Tanks - Citywide	4,000,000	700,000	2,500,000	2,500,000	2,500,000			12,200,000
Continuation of project E16290									
LR 5	ONSWTP Chlorine System Improvements	12,000,000						2,500,000	14,500,000
Continuation of project 21104									
LR 6	ONSWTP Clearwell No. 4							2,500,000	2,500,000
Clearwell #4 will be additional underground storage to replace the Clearwell No. 2 constructed in 1981. Project will continue into Year 11 and 12.									
LR 7	ONSWTP Filtration System Hydraulic Improvements	6,000,000							6,000,000
Continuation of project 19032									
LR 8	ONSWTP Solids Handling & Disposal Facility	1,000,000	3,432,000	17,000,000	21,432,000				42,864,000
The purpose of this project is to design and construct a new solids handling facility at O.N. Stevens WTP. ONSWTP uses conventional water treatment processes (coagulation, flocculation, sedimentation, filtration) for removal of turbidity and naturally occurring organic matter. The combination of these processes generates a solids waste stream that is stored using three (3) on-site and four (4) off-site lagoons. Once filled, the on-site lagoons require the City to hire a 3rd party contractor to remove accumulated solids, dewater and haul to the landfill. Further, the initial solids storage permit allowed for permit renewals of off-site lagoon storage only until 2026. It is essential that a new solids handling facility be built at ONSWTP as a long term solution to manage solids.									
LR 9	ONSWTP Security Upgrades	2,600,000	2,800,000						5,400,000
Continuation of project 22408									
LR 10	ONSWTP Third Treatment Train	10,000,000	10,000,000	10,000,000					30,000,000
ONSWTP Plant 1 was constructed in 1954 and has an estimated 80 year lifespan. The proposed Plant 3 will replace Plant 1 at ONSWTP.									
LR 11	ONSWTP Weir Improvements Basins 3&4		8,070,000						8,070,000
Continuation of project 23025									
LR 12	Outside City Limits Facilities Road Improvements	1,000,000	500,000						1,500,000
Study for reconstruction or rehabilitation of access roads at Choke Canyon Dam and Sunrise Beach. The current access roads have a significant amount of wear and tear, with these facilities being outside the City limits, it can become a challenge to get regular maintenance.									

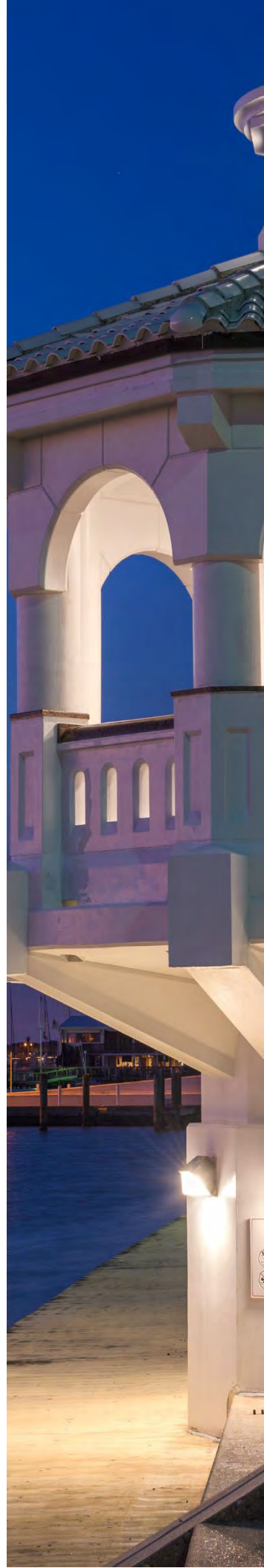
WATER & WATER SUPPLY LONG-RANGE CIP		Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Long-Range FY 26-32
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 13	Rand Morgan 16" Water Main Extension	525,000	5,250,000						5,775,000
This project will create an interconnection of a 16" transmission main along Rand Morgan Rd from Agnes st to McNorton Rd. The interconnection will be beneficial as growth and development increases in this area.									
LR 14	South Side Water Transmission Grid Completion	16,500,000	16,500,000						33,000,000
Continuation of project 23060									
LR 15	Sunrise Beach Facility Improvements	66,000	990,000	660,000					1,716,000
With this project, the existing restroom/shower facilities will be demolished and replaced with new restroom/shower facilities. The existing basketball court will also be renovated to like-new condition with new appurtenances, as well as the addition of a new pavilion to accommodate a designated outdoor activity facility. The new and improved facilities would provide a better experience to sunrise beach visitors and also provide additional actives to diversify the visiting population. These facilities will be updated to meet Texas Accessibility Standards and to provide a higher quality experience to the visitors.									
LR 16	Water Line Extension to Padre Island	10,000,000	15,000,000	15,000,000					40,000,000
Continuation of project 23033									
LR 17	Water Supply Master Plan		450,000						450,000
Development of a 50 year Citywide Water Master Plan.									
LR 18	Water Utility Support - Streets projects	15,000,000	10,000,000	6,000,000	15,000,000	10,000,000	6,000,000	15,000,000	77,000,000
This project will consist of water utility support for street reconstruction as planned and needed for the future term.									
WATER SUPPLY									
LR 19	Choke Canyon Infrastructure Improvements	500,000	5,000,000						5,500,000
Next pahse of project E13050									
LR 20	Mary Rhodes I Pump Station Upgrades	1,575,000	1,575,000	10,500,000	13,650,000				27,300,000
This project will address the findings from the Mary Rhodes Pipeline assessment 23027, and can include but is not limited to: replacement of necessary portions of the pipeline with a higher pressure rated pipe (between Edna and Bloomington), adding clean-out stations, cleaning pipeline, installing pumps in all remaining slots for final phase pump buildout, and upsizing the 2 MG tank to a 6 MG tank at both Woodsboro and Bloomington Pump Stations. Each pump station currently houses 4 pumps and a 2 million gallon on-site storage tank. In addition, pipeline is currently rated to run pump schedule 4 for a max of 79 MGD for brief periods of time. These upgrades will allow for the pipeline system to run at design capacity.									
LR 21	Reclaimed Water Infrastructure Study	5,000,000	5,000,000						10,000,000
The objective of this project is to develop a reclaimed water infrastructure plan. The plan will include the outline of the distribution network needed within the City for both commercial and institutional customers.									
LR 22	Seawater Desalination			25,000,000	125,000,000	125,000,000			275,000,000
This project is to design and construct the City's second desalination facility.									
LR 23	Wesley Seale Dam Spillway Gates Rehabilitation	4,500,000	5,000,000	5,500,000	6,000,000	6,500,000			27,500,000
Continuation of Project 21029									
LR 24	Wesley Seale Dam Infrastructure Improvements	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000			20,000,000
Continuation of Project 20258									
WATER AND WATER SUPPLY LONG-RANGE CIP TOTAL:		118,766,000	116,267,000	118,160,000	209,582,000	170,000,000	28,000,000	42,000,000	802,775,000

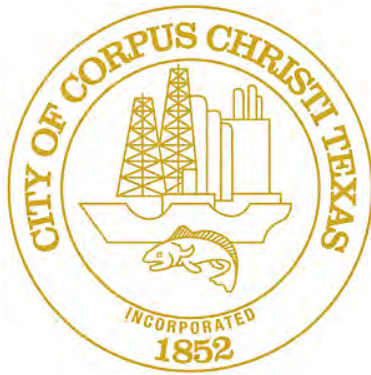


City of Corpus Christi, Texas

ADDITIONAL INFORMATION

Obligation to the Future





GLOSSARY

Aeration— The process in which air is brought into intimate contact with water, often by spraying water through air, or by bubbling air through water. Aeration may be used to add oxygen to the water for the oxidation of matter such as iron, or to cause the release of dissolved gases such as carbon dioxide or hydrogen sulfide from the water.

Aeration Basin— is a holding and/or treatment pond provided with artificial aeration to promote the biochemical oxidation of wastewaters.

Aerobic digestion- is a process in sewage treatment designed to reduce the volume of sewage sludge and make it suitable for subsequent use.

Alkalinity— A measure of a substance's ability to neutralize acid. Water containing carbonates, bicarbonates, hydroxides, and occasionally borates, silicates, and phosphates can be alkaline. Alkaline substances have a pH value over 7.

Amenity— is something considered to benefit a location, contribute to its enjoyment, and thereby increase its value.

Anode—The positive pole of an electrolytic system. The metal which goes into solution in a galvanic cell. Anodes of metals such as magnesium and zinc are sometimes installed in water heaters or other tanks to deliberately establish galvanic cells to control corrosion of the tank through the sacrifice of the anode.

Appropriation- A legal authorization to make expenditures and to incur obligations for specific purposes.

Appropriation Ordinance- The official enactment by the City Council to establish legal authority to expend and obligate resources.

Appurtenance- refers to all auxiliary physical components that support the function of a pipeline during its operation. Examples include drains, vents, valves, and manholes.

Arterial (street)— is a high-capacity urban road that sits below freeways/motorways on the road hierarchy in terms of traffic flow and speed. The primary function of arterial roadways is the provision of through traffic movement.

Asset Type - Capital assets are categorized into the various improvements which are expected to last for at least ten years but may be required for decades of public use and include complex underground water distribution and wastewater collection systems, buildings, parks, streets, and bridges.

Backflow— Flow of water in a pipe or line in a direction opposite to the normal flow; often associated with back siphonage or the flow of possibly contaminated water into a potable water system.

Backwashing— In terms of water treatment, including water purification and sewage treatment, backwashing refers to pumping water backwards through the filter's media, sometimes including intermittent use of compressed air during the process. Backwashing is a form of preventive maintenance so that the filter media can be reused.

Baffle Walls— used in Water and Wastewater Treatment Plants to help control water flow and retention times in Water and Wastewater Treatment Plants. Many baffle walls are used in flocculator basins, clear wells, and other locations. Baffle walls can be used in circular or rectangular basins in multiple different configurations depending on the plant layout and customer preferences from over under, ported, and serpentine.

Berm— A berm is a level space, shelf, or raised barrier separating areas in a vertical way, especially part-way up a long slope. It can serve as a terrace road, track, path, a fortification line, a border/separation barrier for navigation, good drainage, industry, or other purposes.

Budgetary Control—Budgetary control is the control or management of a government in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

Biosolids- Rich organic material leftover from aerobic wastewater treatment, essentially dewatered sludge that can be re-used.

Birm- The trade name for a manganese dioxide coated aluminum silicate used as an oxidizing catalyst filter medium for iron and manganese reduction.

Bitumen- a black viscous mixture of hydrocarbons, when distilled is used for roofing surfaces.

Bond-A funding tool representing a written promise to pay a specific sum (face value or principal amount) in the future (maturity date), plus interest. In California, municipal government bonds are only used to finance capital improvements.

Bond Proceeds- Funds derived from the sale of bonds for the purpose of constructing major capital assets.

Breakwater- a barrier built out into a body of water to protect a coast or harbor from the force of waves.

Capital Budget—A capital budget is a plan of proposed capital outlays and the means of financing them. The annual capital budget is the primary means by which most of the capital acquisition, spending, and construction activities for facilities and major improvements of a government are controlled. The use of annual capital budgets is usually required by law; however, annual capital budgets are essential to sound financial management and should be adopted by every government.

Capital Improvement Plan (CIP) —A Capital Improvement Plan is a comprehensive program that projects the capital needs of a community. Generally, it is a cyclical process that projects the needs for multiple number of years in the future. Capital Improvement Plans are essential to sound Infra structure and financial planning. Annual capital budget appropriations are derived from the long-term capital improvement plan.

Capital Expenditures - Funds used to acquire, upgrade, and maintain physical assets such as property, plants, buildings, technology, or equipment.

Capital Improvements Program Advisory Committee (CIPRAC)- This committee provides oversight for prioritizing and approving CIP projects for the annual budget process. CIPRAC is primarily comprised of the asset managing department's management convened to advise on CIP related matters such as project listing and prioritizations.

Capital Improvement Project- A capital improvement is generally a large construction project such as the development of park land, the construction of an overpass, the installation of a traffic signal, the acquisition of land, or the construction or remodeling of a City building. Funds of these projects are derived largely from the issuance of bonds, water and sewer fees, and a percent of local sales tax for transportation improvements, grants, and developer impact fees.

Cathodic Protection- is a technique used to control the corrosion of a metal surface by making it the cathode of an electrochemical cell. A simple method of protection connects the metal to be protected to a more easily corroded "sacrificial metal" to act as the anode. The sacrificial metal then corrodes instead of the protected metal.

Cell Phone Lot- a short-term airport parking lot that is designated for use by people waiting to be alerted by cell phone to pick up arriving travelers

Certificates of Obligation (CO) - debt instruments secured by the taxing power of a city. They do not require voter authorization.

Clarifier- A piece of wastewater treatment equipment used to "clarify" the wastewater, usually some sort of holding tank that allows settling. Used when solids have a specific gravity greater than 1.

Clearwell- is a component of a municipal drinking water purification system. It refers to the final storage stage in the system, following the filtration and disinfection stages. The filtered water is held in a storage basin to allow the disinfectant to inactivate any remaining pathogens.

Concrete Pads- sometimes referred to as "mats," are slabs of concrete that sit on or below the ground to serve as a shallow foundation.

Conflict Points- locations in or on the approaches to an intersection where vehicles paths merge, diverge, or cross.

Continuing Appropriations- Funding approved in the prior fiscal years, but not expended within the respective fiscal year, are carried forward into subsequent fiscal years for their intended purpose.

Contracts- An agreement which is used to coordinate the expenditures for services provided by outside organizations and businesses, including consultant and construction activities.

Conveyance Systems- the drainage facilities, both natural and manmade, which collect, contain, and provide for the flow of surface and storm water from the highest points on the land down to a receiving water. The natural elements of the conveyance system include swales and small drainage courses, streams, rivers, lakes, and wetlands. The humanmade elements of the conveyance system include gutters, ditches, pipes, channels, and most retention/detention facilities.

Culvert-a structure that channels water past an obstacle or to channel a subterranean Waterway. Typically embedded so as to be surrounded by soil, a culvert may be made from a pipe, reinforced concrete or other material

Customer Facility Charge (CFC) - is a user fee imposed by an airport operator on each rental car user, collected by rental car companies. CFC is regulated at the state level instead of the federal level. The CFC amount to be charged an airport customer is \$3.00 per transaction day.

Debt- A borrowing that is undertaken which involves the payment of interest and principal on an obligation, including the issuance of bonds, commercial paper, and loans.

Debt Service—Debt service is the amount of money necessary to pay interest and principal on outstanding debt.

Dechlorination- The removal of excess or free chlorine from a water supply by adsorption with activated carbon or by catalytic type filter media.

Deferred Capital- A capital program established for street pavement, buildings, and storm drains improvements funded through a series of deferred maintenance bonds.

Deficit—A deficit is the excess of expenditures over revenues during an accounting period.

Deferred Capital- A capital program established for street pavement, buildings, and storm drains improvements funded through a series of deferred maintenance bonds.

Deionization- The removal of the ionized minerals and salts (both organic and inorganic) from a solution by a two-phase ion exchange procedure. First, positively charged ions are removed by a cation exchange resin in exchange for a chemically equivalent amount of hydrogen ions. Second, negatively charged ions are removed by an anion exchange resin for a chemically equivalent amount of hydroxide ions. The hydrogen and hydroxide ions introduced in this process unite to form water molecules. The term is often used interchangeably with demineralization. The cation resin is regenerated with an acid and the anion resin is regenerated with sodium hydroxide (caustic soda).

Denitrification- Biologically removing nitrate converting it to nitrogen gas.

Desalination- The removal of dissolved inorganic solids (salts) from a solution such as water to make it free of dissolved salts. Typically accomplished by reverse osmosis, distillation, or electro dialysis.

Detention System- A facility that collects water from developed areas and releases it at a slower rate than it enters the collection system. The excess of inflow over outflow is temporarily stored in a pond or a vault and is typically released over a few hours or a few days.

Dewatering- Removing water from sludge or other solids.

Discharge- Runoff, excluding offsite flows, leaving the proposed development through overland flow, built conveyance systems, or infiltration facilities.

Diversions- A change in the natural discharge location or runoff flows onto or away from an adjacent downstream property.

Dredging- the excavation of material from a water environment. Possible reasons for dredging include improving existing water features; reshaping land and water features to alter drainage, navigability, and commercial use; constructing dams, dikes, and other controls for streams and shorelines; and recovering valuable mineral deposits or marine life having commercial value.

EIFS- is a type of wall cladding applied to a building's exterior surfaces, looks like stucco but is a synthetic.

Encumbrance—An encumbrance includes obligations such as purchase orders, contracts, or other commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when the actual liability is set up.

Enterprise Fund—A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate and meet all necessary expenditures. Enterprise funds are established for services such as water, wastewater, gas, airport, and golf courses.

Expenditure- Expenditures are decreases in net financial resources. They include current operating expenses that require the current or future use of net current assets, debt service, and capital outlays.

Expenses- Charges incurred for operations, maintenance, interest, or other charges.

Facultative Ponds- Wastewater ponds with some form of aeration for oxygen replenishment. Can also use algae and other plants for oxygen replenishment.

Fall Zone- the surface under and around a piece of equipment onto which a child falling from or exiting from the equipment would be expected to land.

FBO- Fixed Base Operator, refers to facilities that offer private aviation services at the airport.

Floc- Particulate and or bacterial clumps forming wooly looking clusters in wastewater. In biological processes such as extended aeration or activated sludge and others the floc contains aerobic or anaerobic microorganisms. For industrial applications flocculants are used.

Flocculation- is a water treatment process where solids form larger clusters, or flocs, to be removed from water. This process can happen spontaneously, or with the help of chemical agents. It is a common method of stormwater treatment, wastewater treatment, and in the purification of drinking water.

Floodwall- is a primarily vertical artificial barrier designed to temporarily contain the waters of a river or other waterway which may rise to unusual levels during seasonal or extreme weather events.

Flux- The rate at which water goes through a reverse osmosis membrane. It is usually expressed in volume per unit time, such as "GPD".

Fund—A fund is an accounting entity that has a set of self-balancing accounts and records all financial transactions for specific activities of government functions. Eight commonly used funds in public accounting are general fund, capital projects funds, special revenue funds, debt service funds, enterprise funds, trust funds, internal service funds, and special assessment funds.

Fund Balance—The excess of assets over liabilities. Portions of the fund balance may be reserved for various purposes, such as contingencies or encumbrances.

General Obligation Bonds (G.O. Bonds)—General Obligation Bonds are bonds that are secured by full Faith and credit of the issuer. G.O. Bonds issued by local units of government are secured by a pledge of the issuer's ad valorem taxing power. They are usually issued to pay for general capital improvements such as parks and roads.

Geotechnical Engineering- is the branch of civil engineering concerned with the engineering behavior of earth materials. It uses the principles of soil mechanics and rock mechanics for the solution of its respective engineering problems.

GPD- Gallons per day.

GPU (Ground Power Unit)- An external power source providing a power supply for the aircraft system, engine starting, and aircraft servicing.

Grit Chamber- Usually in municipal wastewater treatment, a chamber or tank in which primary influent is slowed down so heavy typically inorganic solids can drop out, such as metals and plastics.

Groundwater- The term describing all subsurface water and the source of well water. It can be found in aquifers as deep as several miles.

HAWK light- High Intensity Activated Crosswalk (HAWK) beacon signal as a tool to help make it easier and safer for people to cross busy streets without impeding traffic.

HVAC- stands for Heating, Ventilation, and Air Conditioning.

Hotel Occupancy Tax (HOT) proceeds – city hotel occupancy tax proceeds used for capital improvement project at the convention center and Selena auditorium. The City collects 7% tax on hotel room night revenue for hotel occupancy taxes and a 2% tax on hotel room night revenue for convention expansion.

Hydrologic Cycle- The circuit of water movement from the atmosphere to the earth and return to the atmosphere through various stages or processes such as precipitation, interception, runoff, infiltration, percolation, storage, evaporation, and transpiration.

Infrastructure—Infrastructures are structures and equipment such as highways, bridges, buildings, and public utilities such as water and wastewater systems.

Inlets- In regards to pavement, inlet is to ensure a positive longitudinal gutter slope, for efficiency of drainage.

Jetty-is a structure that projects from land out into water. It may also refer more specifically to a walkway accessing the center of an enclosed waterbody.

LED- stands for light emitting diode. LED lighting products produce up to 90% more efficiently than incandescent light bulbs; as well as reduce electrical costs.

Levee- is an elongated naturally occurring ridge or artificially constructed fill or wall that regulates water levels

Leverage-is any technique involving using debt (borrowed funds) rather than fresh equity (value of owned assets minus liabilities) in the purchase of an asset, with the expectation that the after-tax profit to equity holders from the transaction will exceed the borrowing cost

Loon U-turn- A loon is pavement that is constructed outside of the normal traffic lanes to allow for larger vehicles to safely make a U-turn on a divided roadway. The name is derived from resemblance in the design of the roadway and the silhouette of a loon's head.

Nanofiltration- The term describing all subsurface water and the source of well water. It can be found in aquifers as deep as several miles.

Ordinance- A law adopted by the City Council. Ordinances usually amend, repeal, or supplement the Municipal Code; provide zoning specifications; or appropriate money for specific purposes.

Outfall- A point where collected and concentrated surface and storm water runoff is discharged from a pipe system or culvert.

Overrun- The extension of the length of the runway pavement used to avoid serious damage to an aircraft and minimize aircraft events.

Oxidation- A chemical process in which electrons are removed from an atom, ion, or compound. The addition of oxygen is a spec form of oxidation. Combustion is an extremely rapid form of oxidation, while the rusting of iron is a slow form. Oxidation never occurs alone but always as a part of the oxidation-reduction (redox) reaction.

Passenger Facility Charge (PFC) - a \$4.50 per enplaned passenger fee that is authorized by the Federal Aviation Administration and assessed by the City of Corpus Christi. The PFC provides funding for major capital improvements such as the current Airport Terminal Reconstruction Project.

Pavement Condition Index (PCI)- a numerical index between 0 and 100, which is used to indicate the general condition of a pavement section.

Pay as you go (PayGo) – Utility operating funds reserves in excess of the mandatory 25% contingency that are used to cash fund capital projects.

Pro Forma—A pro forma is a sample form, document statement, certificate, or presentation. The contents may be wholly or partially hypothetical, present actual facts, estimates, or proposals.

Property Tax—Property taxes are levied on all real and personal property according to the property's valuation and the tax rate, in compliance with State Property Tax Code.

Pergola- is an outdoor garden feature forming a shaded walkway, passageway, or sitting area of vertical posts or pillars that usually support crossbeams and a sturdy open lattice, often upon which woody vines are trained.

Pilling- heavy stakes or posts installed to support the foundations of a superstructure.

Portico- a structure consisting of a roof supported by columns at regular intervals, typically attached to a building.

Preliminary Engineering- These projects are still in the planning phase of developing scope, schedule, and project cost.

Project Type A more specific manner of categorizing the kind of improvement provided by each capital project.

Putrefaction- Biological decomposition of organic matter by microbes with the production of ill smelling products. Usually takes place when there is a deficiency of oxygen.

Raw Water- Untreated water from wells or from surface sources or any water before it reaches a water treatment device or process.

Recapitalization- is the process of restructuring a company's debt and equity mixture, often to stabilize a company's capital structure.

Reclaimed Water- Reusable wastewater from wastewater treatment such as tertiary treatment of wastewater in biological and other systems.

Regeneration- The process of returning the sodium ions to the mineral after it has exchanged all its sodium ions for calcium and magnesium from hard water. This is accomplished by first back-washing the mineral bed to free it of all foreign matter, then passing salt brine through the mineral. The sodium ions attach themselves to the mineral, and the calcium and magnesium combine with the chloride from the brine to form calcium and magnesium chlorides, which are rinsed down the drain. All water softeners using the ion-exchange process are regenerated with these basic steps. In similar fashion cation and anion components of a demineralizer as well as manganese greensand are recharged with comparable sequences.

Request for Proposal (RFP)- A document intended to elicit bids from potential vendors for a product or services. The quality of an RFP is very important to successful project management because it clearly delineates the deliverables associated with the project and established a framework for the project execution. Ideally, RFPs stipulate the requesting organization's requirements and the conditions demanded of applicants clearly enough to minimize the possibility of misunderstandings and errors.

Reserve—A reserve is an account which records a portion of the fund balance which must be segregated for some future use, and which is, therefore, not available for further appropriation or expenditure.

Residential Streets (Property Tax Levy) - At a Special City Election in November 2016 Corpus Christi voters voted to create a dedicated fund to be used solely for residential street reconstruction and the city council was authorized each year to levy, assess and collect a property tax not to exceed six cents (\$0.06) per one hundred dollars (\$100.00) of assessed value. Said taxes shall be used solely for the purpose of residential street reconstruction, including associated architectural, engineering and utility costs, and shall be implemented gradually at a rate not to exceed two cents (\$0.02) per one hundred dollars (\$100.00) of assessed value per year.

Resin- Synthetic organic ion exchange material used to remove dissolved salts from water.

Resolution- Formal expression of opinion or intention of the City Council. Resolutions typically become effective upon their adoption.

Retention- The process of collecting and holding surface and storm water runoff with no surface outflow.

Revenue Bonds—Revenue bonds are bonds payable from a specific source of revenue which do not pledge the full faith and credit of the issuer. Revenue bonds are payable from identified sources of revenue and do not affect the ad valorem tax rate. Pledged revenues may be derived from operation of the financial project, grants and excise or other specified non-ad valorem tax.

Revenues—Revenues are (1) Increases in governmental fund type net current assets from other than expenditure refunds and residual equity or (2) Increases in proprietary fund type net total assets from other than expense refunds, capital contributions, and residual equity transfers.

Reverse Osmosis- A process for the removal of dissolved solids from water, in which pressure is used to force the water through a semi-permeable membrane, which will accept the water but reject any other contaminants and dissolved materials. It is called reverse osmosis because mechanical pressure is used to force the water to flow in the direction that is the reverse of natural osmosis. Reverse osmosis is a popular and effective drinking water treatment that purifies water.

Spillway- a structure used to provide the controlled release of water from a dam or levee downstream, typically into the riverbed of the dammed river itself.

Storm Water Run-Off- The pulse of surface water following a rainstorm. The water carries sediment, gas, oil, glass, and other waste from the watershed to receiving waters creating a difficult urban/suburban wastewater problem.

Subsurface Flow Wetland- A type of constructed wetland in which primarily treated waste flows through deep gravel or other porous substrate planted with wetland vegetation. The water is not exposed to the air, avoiding problems with odor and direct contact.

Swale- A shallow drainage conveyance with relatively gentle side slopes, generally with flow depths less than one foot.

Taxes—Taxes are compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. The term does not include charges for services rendered only to those paying such charges such as sewer services.

Tax Rate—Tax rate is the amount of tax levied for each \$100 of assessed valuation.

Tax Increment Financing District - financing method whereby tax revenue over a base amount, often referred to as an increment, is pledged by participating taxing entities to service debt issued in association with a specific project. The Padre Island Tax Increment Financing District will provide funding for the North Padre Island improvement and development projects.

Taxiway- A taxiway is a path for aircraft at an airport connecting runways with aprons, hangars, terminals, and other facilities.

Terminal Apron- is the area of an airport where aircraft are parked, unloaded, or loaded, refueled, boarded, or maintained.

Tilting Disc Check Valves- are designed for drinking water and other neutral liquids and are typically installed in pumping applications to prevent backflow in the system.

Texas Department of Transportation (TxDOT) – proceeds received from a State of Texas Transportation Department program that provides funding for specific street, lighting, and traffic management projects.

Texas Water Development Board - proceeds received from a State of Texas water development program that provides funding for specific water supply projects.

Total Suspended Solids (TSS)- As the name implies, the total solid particles that are suspended (as opposed to dissolved) in the wastewater. TSS must be filtered out, flocculated, digested and so on for removal in the treatment of wastewater. Though not necessarily pollutants TSS is considered to be a measure of pollutants in water by the EPA in the US.

Transfers—Transfers are the authorized exchanges of cash or other resources between funds.

Trust Funds - funds which are established to account for all assets received by the City that are in the nature of a dedicated trust and not accounted for in other funds.

Type A/B Sales Tax Board Proceeds – city sales tax proceeds dedicated to Economic Development & Streets, Arena, or Seawall. Each area collects 1/8th of a cent.

Unencumbered Balance—An unencumbered balance is the amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

User Fees—User fees is the payment of a fee for direct receipt of a public service by the party benefiting from the service.

VAV Box- is the zone-level flow control device. It is basically a calibrated air damper with an automatic actuator. The VAV terminal unit is connected to either a local or a central control system.

Xeriscape- is a style of landscape design requiring little or no irrigation or other maintenance, used in arid regions. \$

DESCRIPTION / EXPLANATION OF CAPITAL FUNDING SOURCES

CERTIFICATES OF OBLIGATION - debt instruments secured by the taxing power of a city. They do not require voter authorization.

CUSTOMER FACILITY CHARGE (CFC) - is a user fee imposed by an airport operator on each rental car user, collected by rental car companies. CFC is regulated at the state level instead of the federal level. The CFC amount to be charged an airport customer is \$3.00 per transaction day.

GENERAL OBLIGATION BONDS – bonds requiring voter approval and are used to finance a variety of general improvement capital projects including streets, buildings and parks. These bonds are backed by the full faith and credit of the City.

GRANTS - non-repayable funds given by a State or Federal government department or other organizations to the City to fund or assist in funding capital asset addition, refurbishment or development.

HOTEL OCCUPANCY TAX (HOT) PROCEEDS – city hotel occupancy tax proceeds used for capital improvement project at the convention center and Selena auditorium. The City collects 7% tax on hotel room night revenue for hotel occupancy taxes and a 2% tax on hotel room night revenue for convention expansion.

PASSENGER FACILITY CHARGE (PFC) - a \$4.50 per enplaned passenger fee that is authorized by the Federal Aviation Administration and assessed by the City of Corpus Christi. The PFC provides funding for major capital improvements such as the current Airport Terminal Reconstruction Project.

PAY AS YOU GO (PayGo) – Utility operating funds reserves in excess of the mandatory 25% contingency that are used to cash fund capital projects.

RESIDENTIAL STREETS (PROPERTY TAX) - At a Special City Election in November 2016 Corpus Christi voters voted to create a dedicated fund to be used solely for residential street reconstruction and the city council was authorized each year to levy, assess and collect a property tax not to exceed six cents (\$0.06) per one hundred dollars (\$100.00) of assessed value. Said taxes shall be used solely for the purpose of residential street reconstruction, including associated architectural, engineering and utility costs, and shall be implemented gradually at a rate not to exceed two cents (\$0.02) per one hundred dollars (\$100.00) of assessed value per year.

RESERVES – generally unused capital funds from a prior period and/or excess operating funds appropriated for capital projects.

REVENUE BONDS - bonds payable from a specific source of revenue such as utilities which does not pledge the City's full faith and credit. Most of the City's outstanding revenue bonds have been issued to fund utility projects.

TAX INCREMENT FINANCING DISTRICT - financing method whereby tax revenue over a base amount, often referred to as an increment, is pledged by participating taxing entities to service debt issued in association with a specific project. The Padre Island Tax Increment Financing District will provide funding for the North Padre Island improvement and development projects.

TEXAS DEPARTMENT OF TRANSPORTATION – proceeds received from a State of Texas Transportation Department program that provides funding for specific street projects.

TEXAS WATER DEVELOPMENT BOARD - proceeds received from a State of Texas water development program that provides funding for specific water supply projects.

TRUST FUNDS - funds which are established to account for all assets received by the City that are in the nature of a dedicated trust and not accounted for in other funds.

TYPE A/B SALES TAX BOARD PROCEEDS – city sales tax proceeds dedicated to Economic Development & Streets, Arena, or Seawall. Each area collects 1/8th of a cent.

ACRONYMS

ACM	Assistant City Manager	OCL	Outside City Limits
ADA	Americans with Disabilities Act of 1990	OMB	Office of Management and Budget
A/E	Architectural Engineering	PE/WS	Polyethylene/Wrapped Steel
AMR	Automated Meter Reading	PFC	Passenger Facility Charges
AMSA	Association of Metropolitan Sewerage Agency	PIO	Public Information Office
BFI	Browning Ferris Industries	RFP	Request for Proposal
CAD	Computer Aided Dispatch	RIVZ	Reinvestment Zone
CAFR	Comprehensive Annual Financial Report	ROW	Right of Way
CATV	Cable Television	RTA	Regional Transit Authority
CC	Corpus Christi	SWS	Solid Waste Services
CCISD	Corpus Christi Independent School District	TBD	To Be Determined
CDBG	Community Development Block Grant	TCEQ	Texas Commission on Environmental Quality
CGS	Cost of Goods Sold	TESS	Thermal Energy Storage System
CIP	Capital Improvement Plan	TIF	Tax Increment Finance
CM	City Manager	TNRCC	Texas Natural Resource Conservation Commission
CMMS	Computerized Maintenance Management System	TSA	Transportation Security Administration
CO	Certificates of Obligation	TXDOT	Texas Department of Transportation
COTIF	Certificates of Obligation Tax Increment Finance	UBO	Utility Business Office
CPM	Center for Performance Measures	WIFI	Wireless Fidelity
CVB	Convention and Visitors Bureau	WWTP	Wastewater Treatment Plant
DARE	Drug Abuse Resistance Education	YTD	Year-to-Date
DEFY	Drug Education for Youth		
EEOC	Equal Employment Opportunity Commission		
EOC	Emergency Operations Center		
EMS	Emergency Medical Service		
EPA	Environmental Protection Agency		
ESG	Emergency Shelter Grant		
FAA	Federal Aviation Administration		
FEMA	Federal Emergency Management Association		
FTE	Full Time Equivalent		
GASB	Government Accounting Standards Board		
GFOA	Government Finance Officers Association		
GIS	Geographic Information Systems		
GLO	General Land Office		
GO	General Obligation		
HOT	Hotel Occupancy Tax Fund		
HUD	Housing and Urban Development		
ICL	Inside City Limits		
LED	Light Emitting Diode		
LEPC	Local Emergency Planning Committee		
LNRA	Lavaca Navidad River Authority		
MCF	Thousand Cubic Feet		
MC	Municipal Court		
MGF	Million Gallons Daily Average Flow		
MIS	Municipal Information Systems		
MSW SS	Municipal Solid Waste System Service		
NCAD	Nueces County Appraisal District		
NIP	Neighborhood Initiatives Program		
NRA	Nueces River Authority		

