

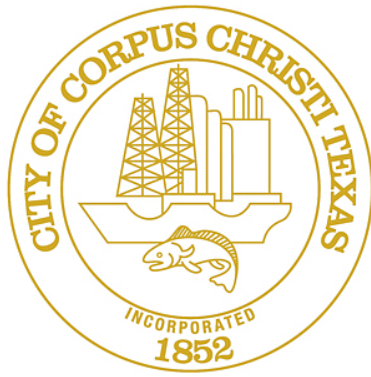


ADOPTED FY 2020-2021 OPERATING AND CAPITAL BUDGET

ADOPTED BY CITY COUNCIL  
ORDINANCE NO. 032203  
ON SEPTEMBER 15, 2020

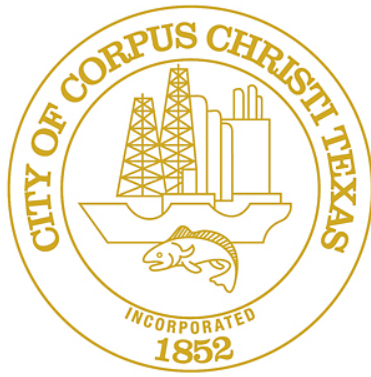
CITY OF CORPUS CHRISTI  
CITY MANAGER PETER ZANONI

**Volume II**



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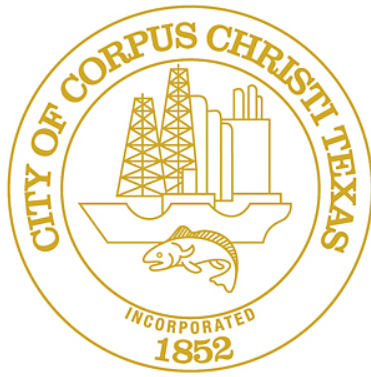
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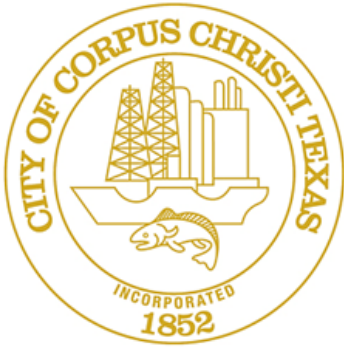
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# **CAPITAL IMPROVEMENT PROGRAM**









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):

Jeremy Baugh (exp. 7.31.22)  
*Chair*

Daniel M. Dibble (exp. 7.31.22)  
*Vice-Chair*

Brian S. Mandel (exp. 7.31.23)

Michael C. York (exp. 7.31.22)

Cynthia S. Garza (exp. 7.31.23)

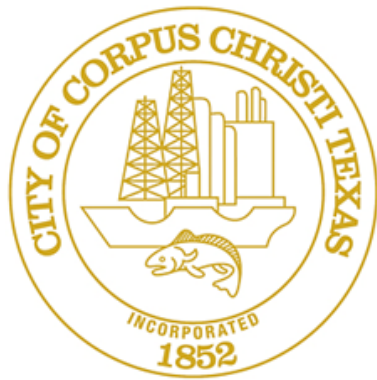
Javier O. Gonzalez (exp. 7.31.23)

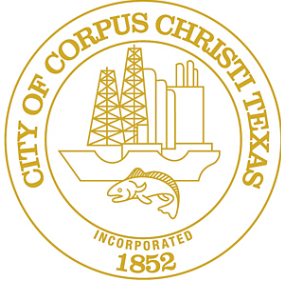
Sheldon Schroeder (exp. 7.31.21)

Kamran Zarghouni (exp. 7.31.21)

Michael M. Miller (exp. 7.31.21)

## **2020 Corpus Christi Planning Commission**





## *City of Corpus Christi, Texas*

*Office of Management & Budget*

### **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 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 2020-2021 PROPOSED CAPITAL BUDGET OVERVIEW**

The City of Corpus Christi FY 2020–2021 Proposed Capital Budget totaling \$259.9 million includes new streets and sidewalks, street improvements, drainage enhancement projects, water and wastewater treatment projects, park and library facility rehabilitation projects, seawater desalination, 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 containing 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.

Listed below are highlights from each area:

### Airport Program

The Proposed FY 2020-2021 Airport Capital Budget reflects a continued focus on the ongoing phasing of the East General Aviation Apron Rehabilitation and Air Carrier Ramp Reconstruction Projects. These two projects continue the directed commitment in the last five years to airside pavement improvements including extensive work on both runways and associated taxiways. Year 1 of the Capital Program also reflects the initial phase of work on airport terminal building rehabilitation program based on recommendations from the Terminal Building Assessment report.

### Parks and Recreation Program

The Parks and Recreation Program is committed to providing social, recreational and cultural events in accessible and safe environments for the community as well as visitors to Corpus Christi. A Master Plan, developed in 2012 with input from Corpus Christi residents, guides the development of current and future park and recreation capital improvements.

Packery Channel has multiple projects over the next three years. Hurricane Harvey tidal influences resulted in significant damage to Packery Channel and undermining of structures along the channel. Another project will provide for dredging of the channel and beach re-nourishment.

### Public Facilities Program

The focus of the Public Facilities Program is highlighted by various improvements to the City's American Bank Center. Through Bond 2018's funding, we have begun work on both the libraries and museums in our city. These restorations and renovations will highlight our museums for visitors and citizens. While the crucial repairs to our libraries will repair and enhance many of our community libraries. We have budgeted funds to begin some of the crucial repairs to other City's facilities. We will be reviewing and identifying repairs and renovations required and prioritizing these projects accordingly.

### Public Health & Safety Program

The Public Health & Safety program has many projects this year. The Fire Department will see many of the stations receiving an overhaul. Repairs and enhancements will include roofs, upgrades to electrical and mechanical items, and new emergency generators. The Police Headquarters will be updated with a new elevator and required roof repairs.

The Public Health & Safety program also includes several projects to support landfill expansion and projects designed to prevent dangerous conditions and permit violations. Projects to protect the integrity of the downtown flood protection system have also been included in both the short and long-range program.

### 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 2020–2021 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. The Street Improvement Plan (SIP) is a strategy addressing maintenance and repair of the City's entire street system. Residential Street improvements are the final element of the SIP for program development, funding, and execution.

### Gas Program

This year's Gas Department Capital Budget represents a commitment to the City's natural gas system to address increased growth in the area, expand market development and 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 2020-2021 planned improvements include various pipeline expansion and replacement projects as well as funding to support Bond 2018 and Prior General Obligation Bonds street 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 2020-2021 Storm Water Capital Budget includes projects to address drainage within the La Volla Creek and Oso Creek areas and support of Bond 2018 and Prior General Obligation Bonds street projects.

## Water Program

The City's FY 2020–2021 Water Capital Budget represents 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, high service buildings, and treatment and distribution systems. 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. Additionally, FY 2020-2021 Water Capital Budget includes support for Bond 2018 and Prior General Obligation Bonds street projects.

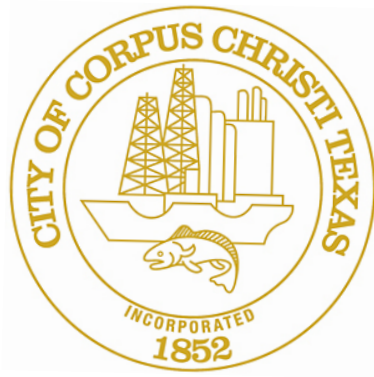
## Water Supply Program

Water Supply projects are designed to maintain the City's existing water supply facilities and to provide additional delivery facilities and supply sources. The Mary Rhodes Pipeline system improvement projects are included and are expected to conclude in this fiscal year. The recent drought-of-record conditions experienced in Texas prompted a collaborative effort in Corpus Christi to evaluate the feasibility of developing a non-curtable seawater desalination supply. The current Capital Improvement Program budget includes continued development on the Seawater Desalination project.

## Wastewater Program

This year's Wastewater Capital Budget represents a significant investment in the City's aging wastewater system. Over the next several years, the integrity of the City's Wastewater facilities will be secured through projects planned to provide additional capacity, emergency power, regulatory compliance and replacement of aging infrastructure. In a proactive approach, an evaluation of the wastewater lines in the existing collection systems has resulted in a replacement schedule of lines in the poorest condition and those creating the most severe maintenance issues. This program will replace lines on a yearly basis to the extent that funding allows increasing the effectiveness and efficiency of the wastewater collection system. Additionally, FY 2020-2021 Wastewater Capital Budget includes support for Bond 2018 and Prior General Obligation Bonds street projects.

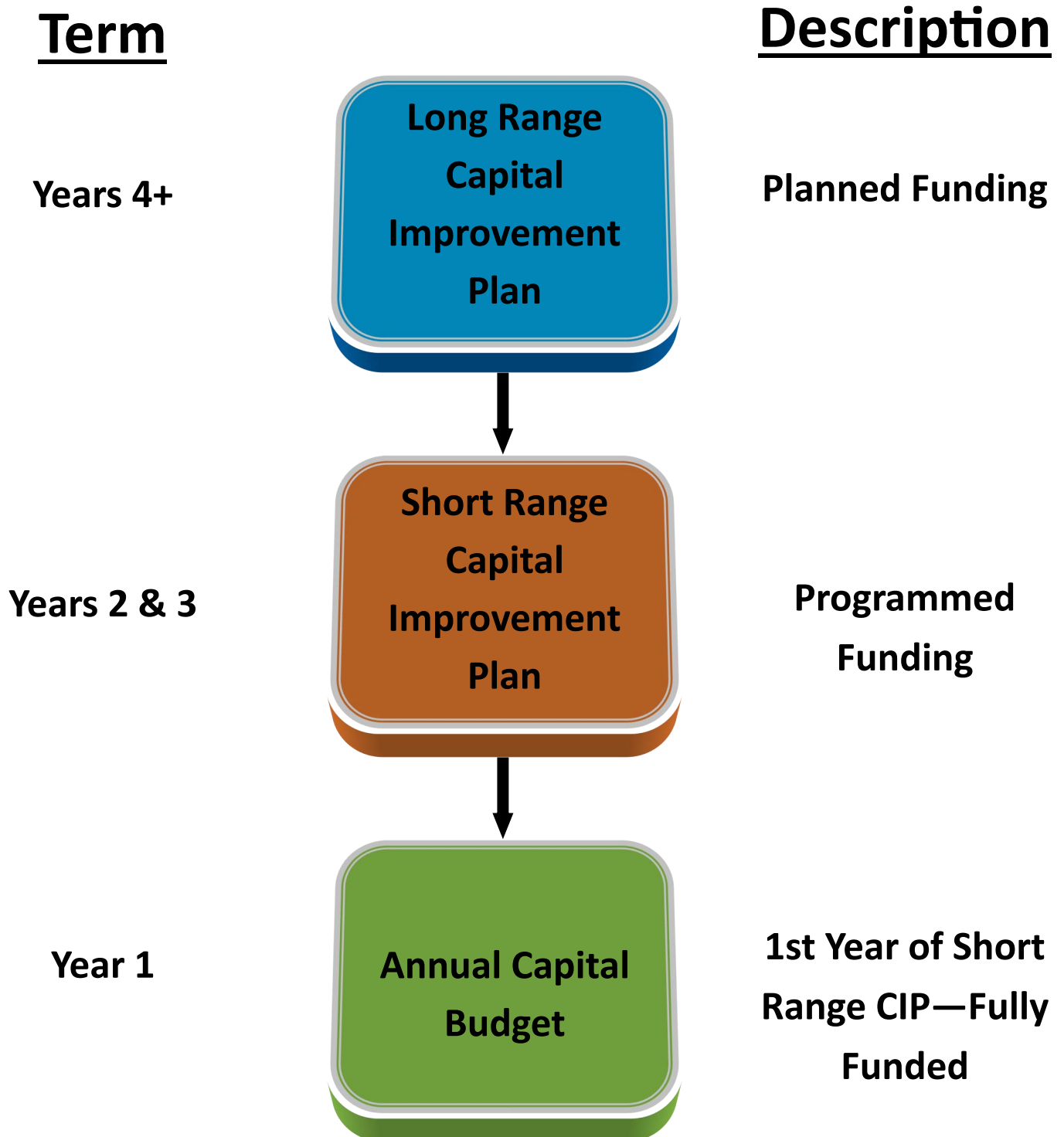
In conclusion, this document recognizes that maintenance and provision of public facilities and infrastructure is critical to enhancing our citizen's quality of life and encouraging economic growth. This document reflects a concerted effort to achieve a balance between available resources and necessary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





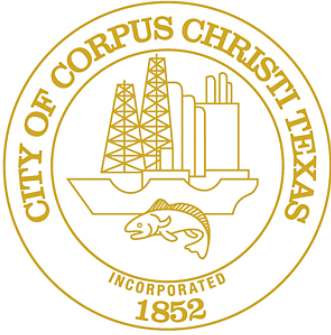
# CIP Planning Guide

## Major Sections



# FY 2021 Capital Budget Calendar

DATE	BUDGET MILESTONE
<b>October</b> Tuesday, October 22, 2019	Call for Capital Budget Projects
<b>February</b> Friday, February 21, 2020	CIP projects submitted to the CIP Office
<b>March</b> Friday, March 06, 2020 Friday, March 20, 2020	Ranking Committee Meetings
<b>April</b> Monday, April 13, 2020	Work begins on compiling project pages for CIP Book Sections
<b>July</b> Wednesday, July 01, 2020 Wednesday, July 08, 2020 Wednesday, July 22, 2020	Draft CIP Proposed Budget book delivered to Planning Commission Detail presentation of CIP Budget to Planning Commission Planning Commission Proposed CIP Budget Public Hearing and Recommendation to City Council
<b>August</b> Thursday, August 06, 2020 Monday, August 10, 2020 Thursday, August 27, 2020	City Council Workshop begin Community Input Sessions begin Community Input Sessions and City Council Workshops -Completed
<b>September</b> Tuesday, September 08, 2020	1st Reading of Proposed Operating and Capital Budget
Tuesday, September 15, 2020	2nd Reading and Adoption of Proposed Operating and Capital Budget

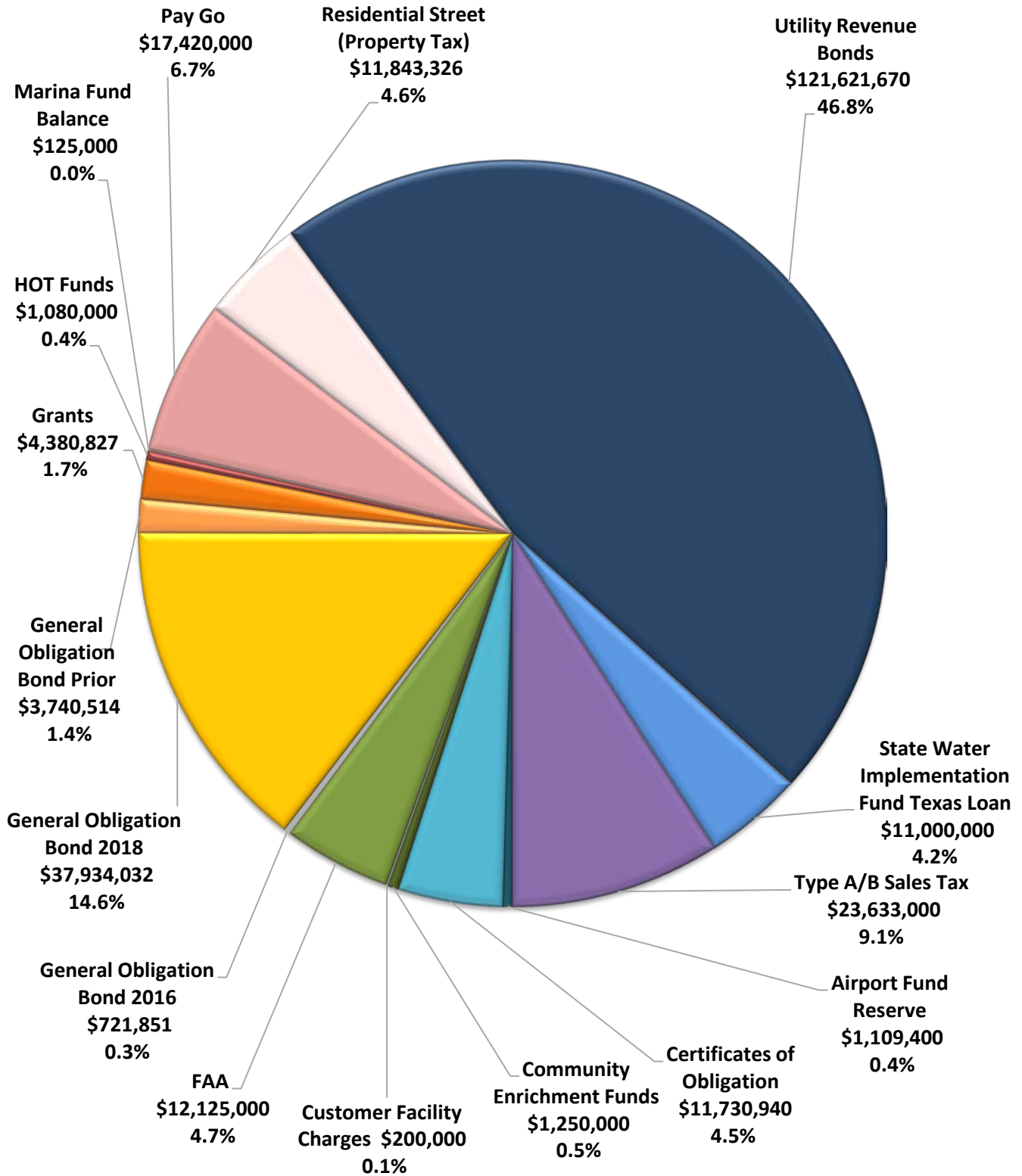


# CITY OF CORPUS CHRISTI ANNUAL CAPITAL BUDGET

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 FY2020-2021 Proposed Capital Budget revenue summary broken down by major funding sources and the expenditure summary divided by department and subdivided by project type.

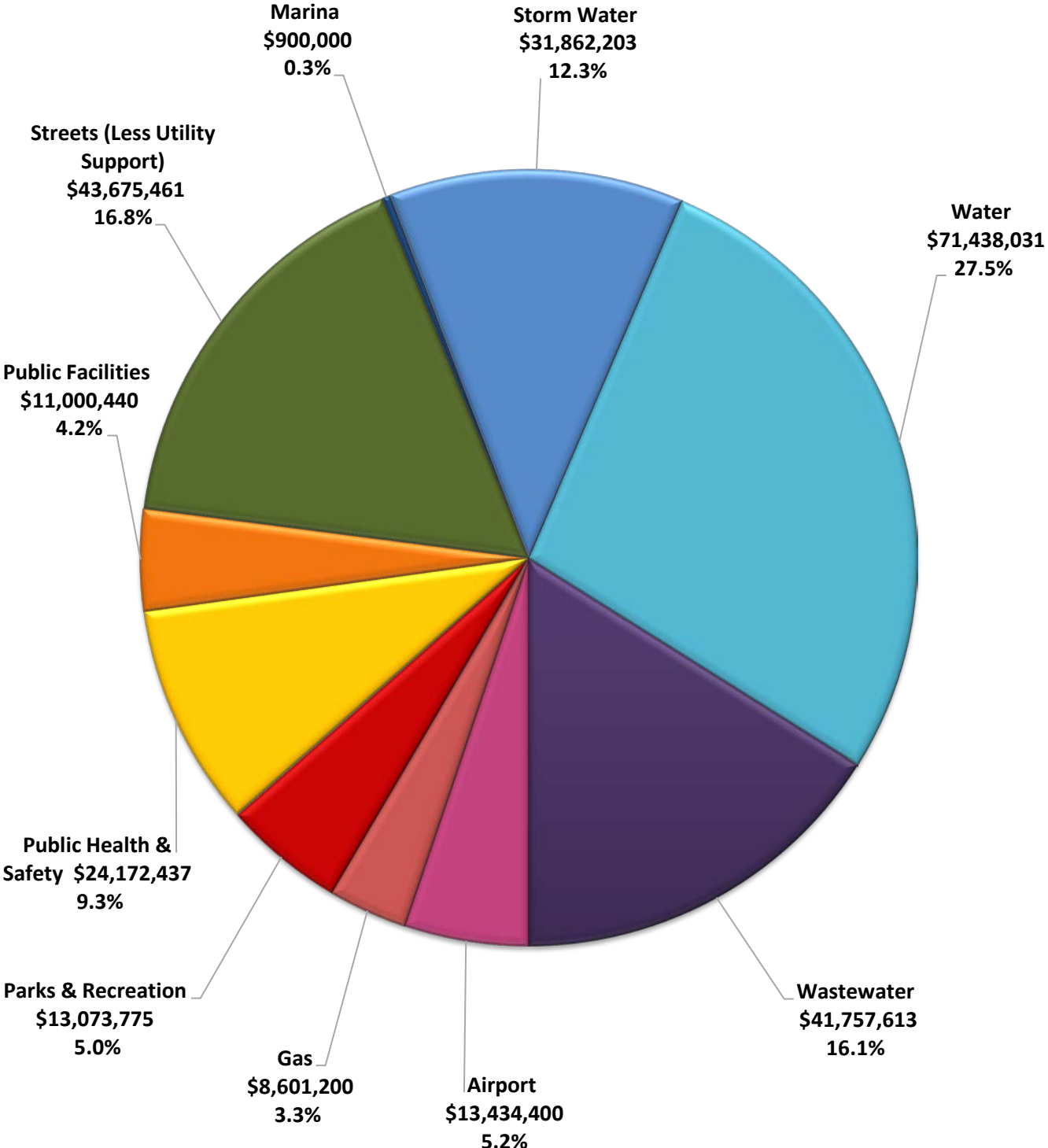
## FY2021 Funding Sources by Type: \$259,915,560



## FY 2021 CAPITAL BUDGET SUMMARY

Funding Sources by Type	Amount	% of Total
Airport Fund Reserve	\$ 1,109,400	0.4%
Certificates of Obligation	\$ 11,730,940	4.5%
Community Enrichment Funds	\$ 1,250,000	0.5%
Customer Facility Charges	\$ 200,000	0.1%
FAA	\$ 12,125,000	4.7%
General Obligation Bond 2016	\$ 721,851	0.3%
General Obligation Bond 2018	\$ 37,934,032	14.6%
General Obligation Bond Prior	\$ 3,740,514	1.4%
Grants	\$ 4,380,827	1.7%
HOT Funds	\$ 1,080,000	0.4%
Marina Fund Balance	\$ 125,000	0.0%
Pay Go	\$ 17,420,000	6.7%
Residential Street (Property Tax)	\$ 11,843,326	4.6%
Utility Revenue Bonds	\$ 121,621,670	46.8%
State Water Implementation Fund Texas Loan	\$ 11,000,000	4.2%
Type A/B Sales Tax	\$ 23,633,000	9.1%
Total FY 2021 Capital Sources	\$ 259,915,560	100.0%

**FY2021 Expenses by Program: \$259,915,560**



## FY 2021 CAPITAL BUDGET SUMMARY

Funding Uses by Program	Amount	% of Total
Airport	\$ 13,434,400	5.2%
Parks & Recreation	\$ 13,073,775	5.0%
Public Facilities	\$ 11,000,440	4.2%
Public Health & Safety	\$ 24,172,437	9.3%
Streets (Less Utility Support)	\$ 43,675,461	16.8%
Marina	\$ 900,000	0.3%
Gas	\$ 8,601,200	3.3%
Storm Water	\$ 31,862,203	12.3%
Water	\$ 71,438,031	27.5%
Wastewater	\$ 41,757,613	16.1%
Total FY 2021 Capital Uses	\$ 259,915,560	100%

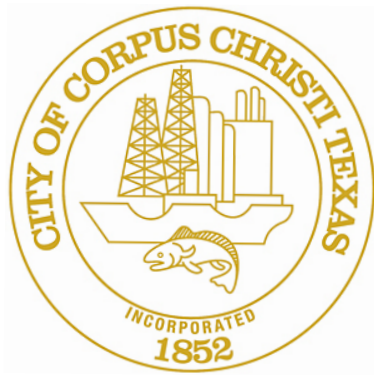
# FY 2021 CAPITAL BUDGET

PROJECT TYPE	FUNDING SOURCES		
<b>Airport</b>			
Car Rental/Transportation Improvements	\$ 200,000	Airport Fund Reserve	\$ 1,109,400
Building Improvements	5,940,000	FAA	12,125,000
Apron Improvements	7,294,400	Customer Facility Charges	200,000
	\$ 13,434,400	Total Funding:	\$ 13,434,400
<b>Parks &amp; Recreation</b>			
New Harbor Bridge Support	\$ 3,240,514	Prior Bond	\$ 3,740,514
Parks, Pools, Tennis and Sport Centers	1,066,950	G.O. Bond 2018	2,739,811
Piers	8,096,616	Type A/B Sales Tax	5,200,000
Park Facilities	211,700	Grant	143,450
Recreation Centers	457,995	Community Enrichment Funds	1,250,000
	\$ 13,073,775	Total Funding:	\$ 13,073,775
<b>Public Facilities</b>			
Libraries	\$ 568,000	G.O. Bond 2018	\$ 1,888,000
Museums	2,162,440	HOT Funds	1,080,000
American Bank Center	5,030,000	Type A/B Sales Tax	3,950,000
Health Building	500,000	Certificates of Obligation	4,082,440
Facilities Improvements	2,740,000		
	\$ 11,000,440	Total Funding:	\$ 11,000,440
<b>Public Health &amp; Safety</b>			
Solid Waste	\$ 6,448,500	Certificates of Obligation	\$ 7,648,500
Seawall	13,708,000	Type A/B Sales Tax	13,708,000
Police	1,200,000	G.O. Bond 2018	2,815,937
Fire	2,815,937		
	\$ 24,172,437	Total Funding:	\$ 24,172,437
<b>Streets (Less Utility Support)</b>			
Arterials & Collector Streets	\$ 26,268,069	Grants	\$ 620,000
Residential Streets	13,102,897	G.O. Bond 2016	721,851
ADA & Mobility Improvements	2,126,644	G.O. Bond 2018	30,490,284
Downtown Improvements	750,000	Residential Street (Property Tax)	11,843,326
Traffic Signal & Street Lighting	706,000		
TxDOT Participation Projects	721,851		
	\$ 43,675,461	Total Funding:	\$ 43,675,461
<b>Marina</b>			
Marina Facilities Improvements	\$ 900,000	Marina Fund Balance	\$ 125,000
		Type A/B Sales Tax	775,000
	\$ 900,000	Total Funding:	\$ 900,000



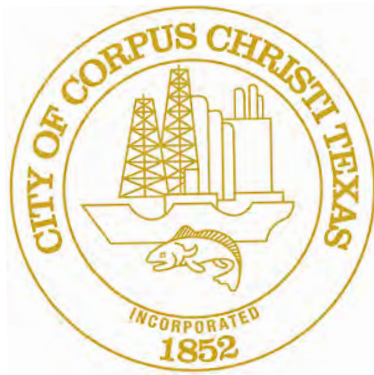
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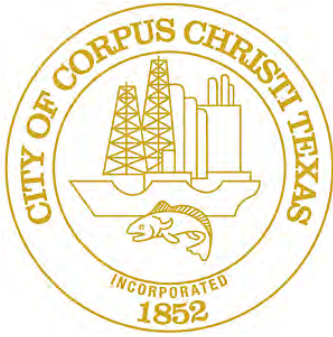
PROJECT TYPE	FUNDING SOURCES																						
<b>Gas</b>																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Gas Lines &amp; Mains</td> <td style="text-align: right;">\$ 7,305,000</td> </tr> <tr> <td>Cathodic Protection</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>Gas Building Upgrades</td> <td style="text-align: right;">582,300</td> </tr> <tr> <td>Gas Utility Support - Street projects</td> <td style="text-align: right;">513,900</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;"><u>\$ 8,601,200</u></td> </tr> </table>	Gas Lines & Mains	\$ 7,305,000	Cathodic Protection	200,000	Gas Building Upgrades	582,300	Gas Utility Support - Street projects	513,900		<u>\$ 8,601,200</u>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Utility Revenue Bonds</td> <td style="text-align: right;">\$ 8,601,200</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;"><u>Total Funding: \$ 8,601,200</u></td> </tr> </table>	Utility Revenue Bonds	\$ 8,601,200		<u>Total Funding: \$ 8,601,200</u>								
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<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Wastewater Treatment Plants</td> <td style="text-align: right;">\$ 20,950,000</td> </tr> <tr> <td>Wastewater Lift Stations</td> <td style="text-align: right;">5,000,000</td> </tr> <tr> <td>Wastewater System Maintenance &amp; Other</td> <td style="text-align: right;">11,000,000</td> </tr> <tr> <td>Wastewater Utility Support - Streets projects</td> <td style="text-align: right;">4,807,613</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;"><u>\$ 41,757,613</u></td> </tr> </table>	Wastewater Treatment Plants	\$ 20,950,000	Wastewater Lift Stations	5,000,000	Wastewater System Maintenance & Other	11,000,000	Wastewater Utility Support - Streets projects	4,807,613		<u>\$ 41,757,613</u>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Pay as you Go</td> <td style="text-align: right;">\$ 12,000,000</td> </tr> <tr> <td>Utility Revenue Bonds</td> <td style="text-align: right;">29,757,613</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;"><u>Total Funding: \$ 41,757,613</u></td> </tr> </table>	Pay as you Go	\$ 12,000,000	Utility Revenue Bonds	29,757,613		<u>Total Funding: \$ 41,757,613</u>						
Wastewater Treatment Plants	\$ 20,950,000																						
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<b>TOTAL PROJECT COST:</b>	<b><u>\$ 259,915,560</u></b>																						
<b>TOTAL FUNDING:</b>	<b><u>\$ 259,915,560</u></b>																						



# AIRPORT CIP







# CITY OF CORPUS CHRISTI AIRPORT PROGRAM

Capital improvements for Corpus Christi International Airport (CCIA) are primarily developed in accordance with the Airport Master Plan and the Federal Aviation Administration (FAA) grant funding process. The Master Plan establishes a program for improvement of existing facilities and the development of additional facilities over a twenty (20) year period.

The Proposed FY 2020-2021 Airport Capital Improvement Program reflects a continued focus on the on-going phasing of the East General Aviation Apron Rehabilitation and Air Carrier Ramp Reconstruction Projects. These two projects continue the directed commitment to airside-safety pavement improvements and rehabilitation of select terminal areas. Year 1 of the Capital Program also reflects the initial phase of work on airport terminal building rehabilitation program based on recommendations from the Terminal Building Assessment report. Other planned projects will focus on the parking areas for Transportation Network Company (TNC) staging and the Quick Turn Around (QTA) Facility which consolidates all on-airport rental car maintenance and servicing. The QTA has been in operations since 2011 and the improvements will rehabilitate the car wash and associated equipment.

Years 2 and 3 of the Airport Short-Range Capital Improvement Plan includes projects that continue improvements to the airport pavement infrastructure. The East General Aviation Apron rehabilitation will continue as well as the reconstruction of the current air carrier ramp. Also included are plans for parking lot improvements, and replacement of an additional Aircraft Rescue Fire Fighting (ARFF) vehicle. 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.

Long-range improvements reflect infrastructure maintenance and rehabilitation as required by existing conditions. Several revenue-generating projects are planned to make the airport a superior facility for traveler convenience and comfort. Timelines for many of these capital improvement projects are subject to Federal Aviation Administration entitlement grant levels and discretionary funding.

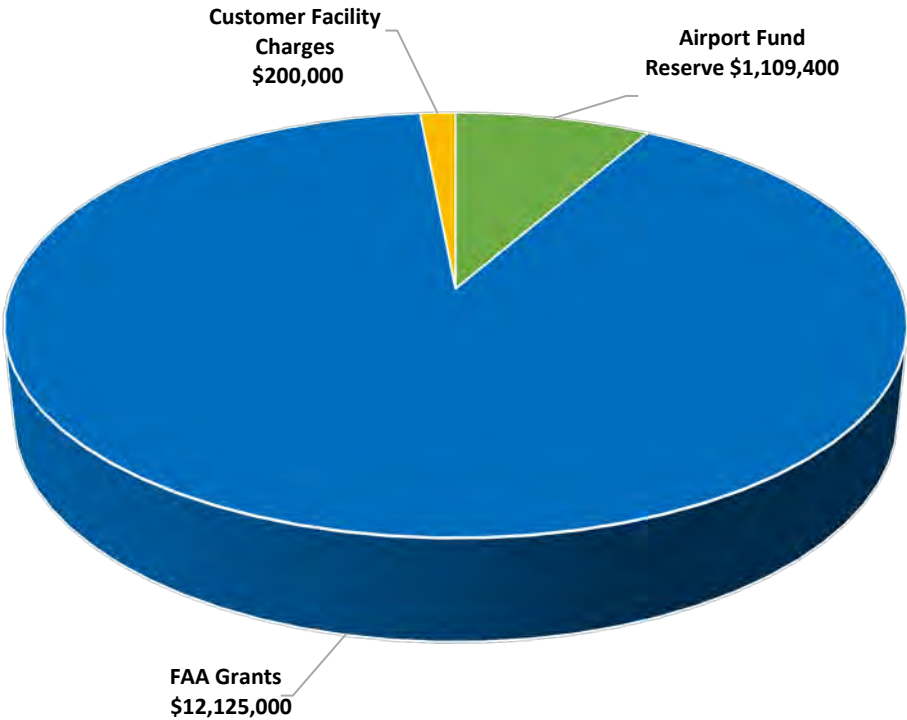
# AIRPORT

	YEAR ONE FY 2020 -2021	YEAR TWO FY 2021 -2022	YEAR THREE FY 2022- 2023
<b>TOTAL PROGRAMMED EXPENDITURES</b>	<b>\$ 13,434,400</b>	<b>\$ 14,244,400</b>	<b>\$ 13,463,150</b>

**FUNDING**

Certificates of Obligation		\$ 1,200,000	
Airport Fund Reserve	\$ 1,109,400	\$ 1,946,900	\$ 2,419,400
FAA Grant	\$ 12,125,000	\$ 10,572,500	\$ 10,543,750
Customer Facility Charges	\$ 200,000	\$ 525,000	\$ 500,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$ 13,434,400</b>	<b>\$ 14,244,400</b>	<b>\$ 13,463,150</b>

**Airport FY 2021 CIP: \$ 13,434,400**

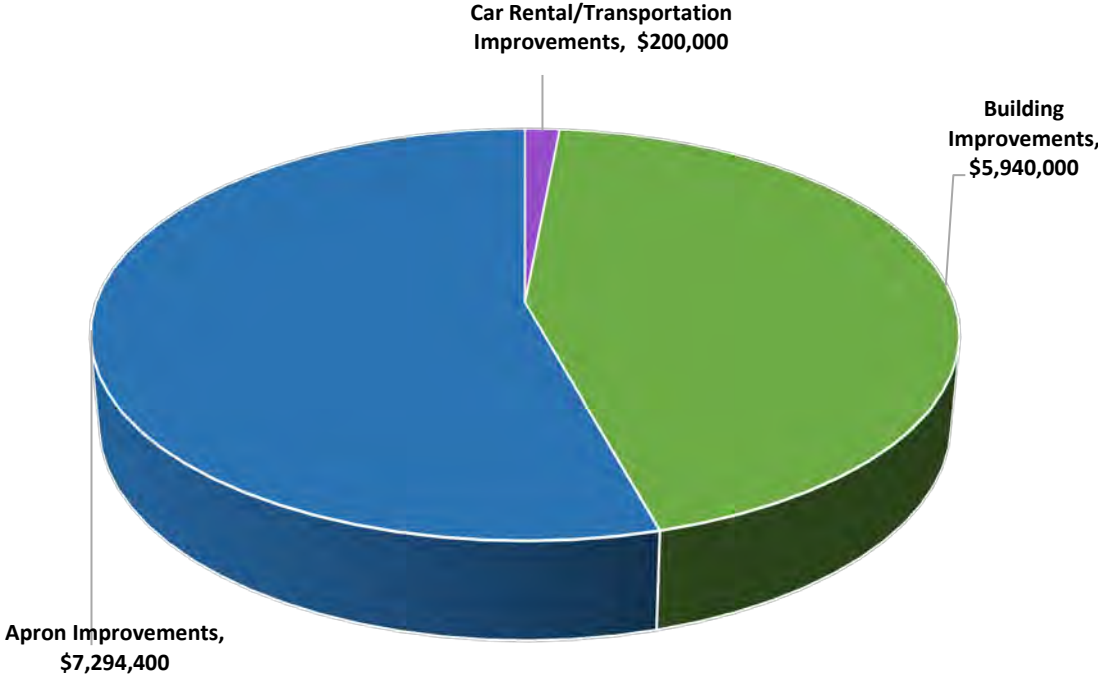


# AIRPORT

## FY 2021 CIP EXPENDITURES BY PROJECT TYPE

Car Rental/Transportation Improvements	\$	200,000
Building Improvements	\$	5,940,000
Apron Improvements	\$	7,294,400
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>13,434,400</b>

**Airport FY 2021 CIP: \$ 13,434,400**



## AIRPORT FISCAL YEAR 2021 CIP PROGRAM SHORT-RANGE

AIRPORT SHORT-RANGE CIP		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
Project #	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
22008	Acquire 1500 Gallon (HRET) ARFF Vehicle			1,100,000		1,100,000
21011	Aircraft Rescue Fire Fighting Station Apron Improvements		250,000	2,250,000		2,500,000
22004	Airfield Pavement Assessment			200,000		200,000
21006	Airport Gateway Assessment		100,000			100,000
22007	Airport Land Acquisition			500,000		500,000
22005	Airport Layout Plan			400,000		400,000
22006	Airport Master Plan			625,000		625,000
22003	Car Rental Ready Return Parking Lot			75,000	500,000	575,000
21008	Hangar Assessment and Rehab		50,000			50,000
22002	Parking Lot Improvements			400,000	1,775,000	2,175,000
22001	Public Cell Phone Lot			850,000		850,000
21004	Quick Turn Around Improvements		200,000	450,000		650,000
E15223	Reconstruction Air Carrier Ramp (Terminal Apron)	4,444,400	4,444,400	4,444,400	4,444,400	13,333,200
E12156	Rehabilitate East General Aviation (GA) Apron	2,600,000	2,600,000	2,600,000	2,600,000	7,800,000
21005	Rehabilitate Passenger Boarding Bridges	350,000	5,000,000			5,000,000
F1302	Terminal Building Assessment/Rehabilitation	220,000	725,000		4,143,750	4,868,750
18056A	Terminal Service Animal Relief Area (SARA)	35,000	65,000			65,000
21010	Transportation Network Center Staging Area			350,000		350,000
<b>AIRPORT SHORT-RANGE CIP TOTAL:</b>		<b>7,649,400</b>	<b>13,434,400</b>	<b>14,244,400</b>	<b>13,463,150</b>	<b>41,141,950</b>

AIRPORT AVAILABLE FUNDING		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
Revenue Source	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS	
Airport Fund Reserves	899,400	1,109,400	1,946,900	2,419,400	5,475,700	
Certificates of Obligation			1,200,000		1,200,000	
Customer Facility Charge		200,000	525,000	500,000	1,225,000	
Grants FAA	6,750,000	12,125,000	10,572,500	10,543,750	33,241,250	
<b>AIRPORT FUNDING TOTAL:</b>		<b>7,649,400</b>	<b>13,434,400</b>	<b>14,244,400</b>	<b>13,463,150</b>	<b>41,141,950</b>



**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 22008  
**Project Name** 1500 Gallon HRET ARFF Vehicle



**Type** Equipment  
**Useful Life** 25 years  
**Category** Capital Equipment/System  
**Department** Airport  
**Contact** Director of Aviation  
**Priority** 1 Critical-Health & Safety

**Status** Active

**Description**

A new Aircraft Rescue Firefighting (ARFF) Vehicle will replace the current ARFF Model T1500 Vehicle purchased in 1989 that is over 28 years old. The water tank capacity in the new ARFF Vehicle is 1,585 gallons, foam tank capacity is 205 gallons and dry chemical system is 700 lbs. Currently, the Aviation Department has the vehicle offline due to the vehicle being mechanically unsound. It is our objective to acquire 1500-gallon ARFF vehicle with a high reach extendable turret. This vehicle will provide Aircraft Rescue and Firefighting at Corpus Christi International Airport (CCIA) the capability of meeting the required Federal Aviation Regulation (FAR) Part 139.319 operational requirements that include the establishment of rescue paths for escaping passengers and crew, and increasing the survivability of interior conditions utilizing the High Reach Extendable Turret (HRET). The replacement of this vehicle is essential in order for CCIA to maintain its current index for Aircraft Rescue and Firefighting Response capability.

**Justification**

CCIA will advertise and acquire a 1500 gallon Aircraft Rescue and Firefighting Vehicle with High Reach Extendable Turret (HRET) utilizing the FAA Advisory Circular 150/5220-10E Specification. This replacement vehicle is necessary for Corpus Christi International Airport (CCIA) to maintain its current Index for Aircraft Rescue and Firefighting response capability. With completion of our Runway projects in May of 2016, CCIA will resume full operation and ready to handle 100,000 aircraft takeoffs and landings as before. In addition, CCIA is the diversion airport for our major airlines, United Airlines, Southwest Airlines and American Airlines. These diversions typically include wide-body aircraft.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Equipment				1,100,000		1,100,000
<b>Total</b>				<b>1,100,000</b>		<b>1,100,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Airport Fund Reserves				100,000		100,000
Grants- FAA				1,000,000		1,000,000
<b>Total</b>				<b>1,100,000</b>		<b>1,100,000</b>

**Budget Impact/Other**

There is no projected operational impact.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21011  
**Project Name** Aircraft Rescue Fire Fighting Station Apron Imp



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

**Status** Pending

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				2,200,000		2,200,000
Inspection				24,250		24,250
Design			250,000			250,000
Contingency				20,000		20,000
Engineering Svc				4,500		4,500
Admin Reimbursement				1,250		1,250
<b>Total</b>			<b>250,000</b>	<b>2,250,000</b>		<b>2,500,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Airport Fund Reserves			250,000			250,000
Grants- FAA				2,250,000		2,250,000
<b>Total</b>			<b>250,000</b>	<b>2,250,000</b>		<b>2,500,000</b>

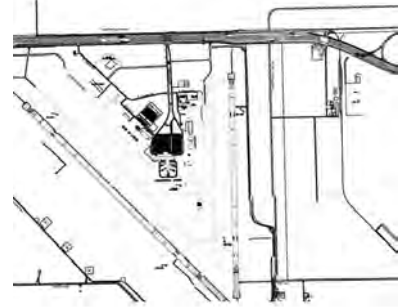
**Budget Impact/Other**

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**

2019 *thru* 2023

**Project #** 22004  
**Project Name** Airfield Pavement Assessment



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

**Description**

This project is for Airport Pavement Management Program/Assessment (PMP) which includes collecting, analyzing, maintaining and reporting pavement data at Corpus Christi International as described in FAA Order 5100.38, Airport Improvement Program Handbook for Federally Funded Airports. The PMP assists airports in finding optimum strategies for maintaining pavements in safe serviceable condition over a given period for the least cost. The scope of the assessment will be divided into two parts: Part A – Inspection, testing, and evaluation of airside pavements for development of Pavement Condition Index (PCI) and Pavement Classification Number (PCN) values. Part A will include a 5-year pavement maintenance plan. Part B – Development of a maintenance training manual. Part B will include staff training on performing routine maintenance and updating PAVER Database.

**Justification**

Consistent with 2007 Airport Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Inspection				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Airport Fund Reserves				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

**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**

2019 *thru* 2023

**Project #** 21006  
**Project Name** Airport Gateway Assessment

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

**Status** Active



**Description**

Consists of an assessment and preliminary planning document for the Airport entryway. Goal is to create a welcoming, attractive, accessible, efficient gateway that will enhance the appearance of the airport, its grounds, and surrounding property. Objectives will include review of vehicular/pedestrian flow, streetscapes improvements, landscaping, lighting, operational efficiency, capacity, and incorporating arts.

**Justification**

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

Expenditures	2019	2020	2021	2022	2023	Total
Planning			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Airport Fund Reserves			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

**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**

2019 *thru* 2023

**Project #** 22007  
**Project Name** Airport Land Acquisition



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Site Improvements

**Department** Airport  
**Contact** Director of Aviation  
**Priority** 7 --Future Consideration

**Status** Active

**Description**

Land Acquisition for Parallel Runway 13-31 - Acquisition of approximately 1,632.15 acres of land west and south of Corpus Christi International Airport is planned for future expansion and to protect the airfield from encroachment. The land will be assessed for all necessary criteria, detailed needs, and outstanding issues or challenges; including but not limited to soil composition, compatibility for use, and any legal or permit issues. The land is planned for the construction of a new parallel runway and associated airfield infrastructure, air cargo, corporate and general aviation, intermodal, airline support and support facilities.

**Justification**

Consistent with 2007 Airport Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Land Acquisition				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Airport Fund Reserves				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

**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**

2019 *thru* 2023

**Project #** 22005  
**Project Name** Airport Layout Plan



**Type** Improvement/Additions  
**Useful Life** 10 years  
**Category** Planning Studies  
**Department** Airport  
**Contact** Director of Aviation  
**Priority** 4 Important- Community Invest

**Status** Active

**Description**

The Airport Layout Plan (ALP) serves as a critical planning tool that depicts both existing facilities and planned development for the airport. The project will include an illustration of:  
A. Boundaries and proposed additions to all areas owned or controlled by the City/Airport for airport purposes.  
B. Location and nature of existing and proposed airport facilities and structures.  
C. Location on the airport of existing and proposed non-aviation areas and improvements. Airport Layout Plan was last updated in 2012. Federal Aviation Administration encourages updating Airport Layout Plan approximately every five (5) years to reflect changing conditions.

**Justification**

Consistent with 2007 Airport Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Planning				400,000		400,000
<b>Total</b>				<b>400,000</b>		<b>400,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Airport Fund Reserves				40,000		40,000
Grants- FAA				360,000		360,000
<b>Total</b>				<b>400,000</b>		<b>400,000</b>

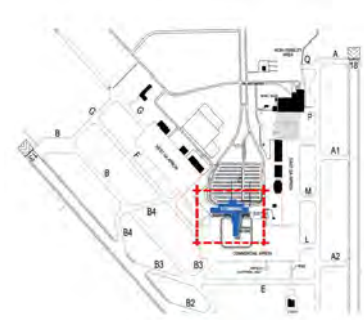
**Budget Impact/Other**

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**

2019 *thru* 2023

**Project #** 22006  
**Project Name** Airport Master Plan



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

**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

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Design				625,000		625,000
<b>Total</b>				<b>625,000</b>		<b>625,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Airport Fund Reserves				62,500		62,500
Grants- FAA				562,500		562,500
<b>Total</b>				<b>625,000</b>		<b>625,000</b>

**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**

2019 *thru* 2023

**Project #** 22003  
**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\longe

**Status** Active

**Description**

Project will increase number of vehicle parking spaces available to patrons renting vehicles at our facility. Other improvements include coal tar sealant, striping, landscaping, signage and replace incandescent lighting with LED lighting. Parking lot lighting will provide superior illumination offering increased safety and security as brighter, whiter light makes it easier to see at night with better contrast. LED fixtures offer directional control and minimize light migration outside targeted light footprint and reduce energy consumption.

**Justification**

Consistent with 2007 Airport Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					500,000	500,000
Design				75,000		75,000
<b>Total</b>				<b>75,000</b>	<b>500,000</b>	<b>575,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Customer Facility Charge				75,000	500,000	575,000
<b>Total</b>				<b>75,000</b>	<b>500,000</b>	<b>575,000</b>

**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**

2019 *thru* 2023

**Project #** 21008  
**Project Name** Hangar Assessment and Rehab



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

**Status** Active

**Description**

Hangar Assessment will include review of various hangars located on east side of airport. Assessment will include Roof system, Mechanical, and Electrical as well as any other infrastructure, compliance with ADA, current building & safety codes including review of Fire Alarm Systems, Energy Management System, Lighting Control.

**Justification**

Consistent with timeline for depreciation and rehabilitation for hangars. Preparing hangars for new lessee.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Planning			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Airport Fund Reserves			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

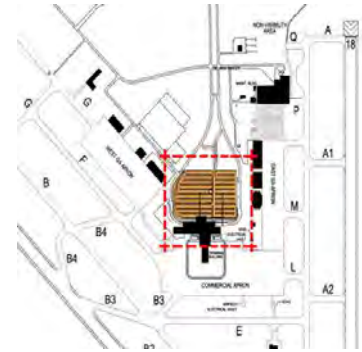
**Budget Impact/Other**

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**

2019 *thru* 2023

**Project #** 22002  
**Project Name** Parking Lot Improvements



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

**Status** Active

**Description**

Importance of maximizing customer convenience continues to be central to design process of the airport. An important component of customer convenience is needed to provide shade and weather protection for pedestrians. This project will increase the number of covered parking spaces by two rows of covered parking (approx. 129 Spaces) Other improvements include coal tar sealant, striping, landscaping, signage and installation of replacement lighting. Project proposes to generate additional revenue and meet customer demand for additional covered parking spaces. Also proposed is relocation of current Rental Return Lot located near East Ramp. New Rental Car Lot would be moved to east side of current Short-Term Parking Lot. Existing Long-Term Lot would be expanded to north of existing Long-Term Parking Lot to increase capacity.

**Justification**

Consistent with 2007 Airport Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				350,000	1,775,000	2,125,000
Design				50,000		50,000
<b>Total</b>				<b>400,000</b>	<b>1,775,000</b>	<b>2,175,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Airport Fund Reserves				400,000	1,775,000	2,175,000
<b>Total</b>				<b>400,000</b>	<b>1,775,000</b>	<b>2,175,000</b>

**Budget Impact/Other**

This project will generate annually approximately \$150,000 in additional revenue for Corpus Christi International Airport and meets customer demand for premium covered parking.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 22001  
**Project Name** Public Cell Phone Lot



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

**Status** Active

**Description**

A cell-phone lot is a parking lot where people can wait for arriving passengers. The purpose of these lots is to reduce traffic and wear & tear of airport roads created by vehicles continuously circling on airport roadways and congestion at airport terminal by providing another location for vehicles to wait until their passenger(s) notify them, via their personal communication devices, of their arrival and location. They were created as a solution to security measures to prevent cars from parking curbside when picking up passengers. Many airports currently offer this option for alleviating traffic congestion and improving security and safety.

**Justification**

Consistent with 2007 Airport Master Plan; drivers tend to park in No Parking Zones along International Drive and other streets creating a safety hazzard.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				850,000		850,000
<b>Total</b>				<b>850,000</b>		<b>850,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Certificates of Obligation				850,000		850,000
<b>Total</b>				<b>850,000</b>		<b>850,000</b>

**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**

2019 *thru* 2023

**Project #** 21004  
**Project Name** Quick Turn Around Improvements



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

**Status** Active

**Description**

The Quick Turn Around Facility (QTA) consolidates the airports' rental car maintenance and storage operations. The facility allows the fueling, cleaning (wash and vacuum), maintenance (light maintenance) and storage of fleet rental car vehicles that service the Airport since opening in 2012. The project will consist of a total remodel of the current facility; which will include replacement of the car wash 5- Touch Brush System, Rinse Arch- Fresh Water Syetem, Reverse Osmosis Rinse unit and associated equipment. The new Quick Turn Around Facility (QTA) will be a LEED Certified Building consolidating the rental car maintenance and storage operations. The new facility will allow the fueling, cleaning (wash and vacuum), maintenance (light maintenance) and storage of fleet rental car vehicles that service the Airport. Demolition of the existing building, drainage improvements, lighting, asphalt pavement, CCTV, Access Control, and all associated fiber infrastructure are included in the project.

**Justification**

The project will consist of replacement of the car wash 5- Touch Brush System, Rinse Arch- Fresh-Water Syetem, Reverse Osmosis Rinse unit and associated equipment. Consistent with 2007 Airport Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			200,000	450,000		650,000
<b>Total</b>			<b>200,000</b>	<b>450,000</b>		<b>650,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Customer Facility Charge			200,000	450,000		650,000
<b>Total</b>			<b>200,000</b>	<b>450,000</b>		<b>650,000</b>

**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**

2019 *thru* 2023

**Project #** E15223  
**Project Name** Reconstruction Air Carrier Ramp



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

**Status** Active

**Description**

Terminal Apron area consists of approximately 58,300 square yards cement and 45,000 square yards asphaltic concrete along with related pavement markings, electrical, grading and drainage. Project will include pavement assessment and removal of existing asphaltic pavement and replace with reinforced concrete and rehabilitate areas of base failure. Asphaltic pavement is showing signs of distress with minor longitudinal/transverse cracking and some rutting and deterioration from oxidation and normal wear. Rehabilitating pavement will correct current deficiencies and insure full operational capabilities. Replace existing Hot Mix Asphalt Concrete (HMAC) with Paver Compacted Concrete (PCC) for approximately 5,700 SY of the Terminal Apron and approximately 12,000 SY of the East GA Apron. Rehabilitation consists of repairs for approximately 58,000 SY of the Terminal Apron. Full reconstruction work includes new cement-treated base, and PCC pavement. Rehabilitation consists of full and partial depth repairs, joint replacement, crack repairs and other miscellaneous items. Construction - Terminal Apron Phase IV. This project phase will consist of the reconstruction of approximately 19,000 SY. of existing general aviation apron pavement. The existing pavement is experiencing deterioration that has a high potential for generating foreign object debris. The rehabilitation will reconstruct the apron using a rigid pavement section. The space footprint is not increasing in size. A new project number will be assigned to each phase.

**Justification**

Consistent with 2007 Airport Master Plan. The Terminal Apron pavement was originally constructed in 1984. The overall serviceability of an airfield pavement is determined by evaluation of two elements: pavement surface condition and structural capacity. Visual inspection of the Terminal Apron existing asphalt surface condition yielded a Pavement Condition Index (PCI) value of 70 (Fair). Evaluation of pavement section's remaining life revealed that loads and operations of the existing aircraft fleet mix exceeds the structural capacity of the existing Apron pavement. When combining information gathered in the geotechnical report with the current fleet mix, the current remaining-life of the Apron was calculated to be less than 1-year, using the FAA's FAARFIELD airfield pavement design software. Therefore, the existing apron pavement warrants reconstruction.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	1,959,000	3,894,400	3,894,400	3,894,400	4,094,400	17,736,600
Inspection	322,200	350,000	350,000	350,000	350,000	1,722,200
Design	172,900	200,000	200,000	200,000		772,900
Contingency	784,700					784,700
<b>Total</b>	<b>3,238,800</b>	<b>4,444,400</b>	<b>4,444,400</b>	<b>4,444,400</b>	<b>4,444,400</b>	<b>21,016,400</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Airport Fund Reserves	323,900	444,400	444,400	444,400	444,400	2,101,500
Grants- FAA	2,914,900	4,000,000	4,000,000	4,000,000	4,000,000	18,914,900
<b>Total</b>	<b>3,238,800</b>	<b>4,444,400</b>	<b>4,444,400</b>	<b>4,444,400</b>	<b>4,444,400</b>	<b>21,016,400</b>

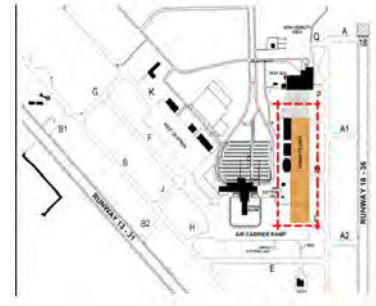
**Budget Impact/Other**

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**

2019 *thru* 2023

**Project #** E12156  
**Project Name** Rehabilitate East General Aviation Apron



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

**Status** Active

**Description**

Reconstruct East General Aviation (GA) Apron to include removal of existing asphalt pavement and replace with reinforced concrete, aircraft tie-downs, striping and upgrades to apron lighting. Existing apron has shown signs of deterioration and base failures and needs replacement. East and North aprons serve Signature Flight Support Fixed Based Operator (East FBO) and are essential for maintaining service to GA Aircraft. Project will be phased accordingly within funding availability, A new project number will be assigned to each phase.

**Justification**

Consistent with 2007 Airport Master Plan Based on the remaining-life of the current East GA Apron it is necessary to reconstruct the pavement. The adjacent apron surrounding the General Aviation Apron is now concrete apron. To maximize the structural life and minimize the required maintenance of the new pavement section it is recommended that the East GA Apron be reconstructed with a concrete pavement section. The FAA design life standard for all aircraft in the fleet mix is 25-years.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	3,858,400	2,000,000	2,000,000	1,900,000	1,900,000	11,658,400
Inspection	263,600	375,000	375,000	475,000	450,000	1,938,600
Design	173,000	225,000	225,000	225,000	250,000	1,098,000
<b>Total</b>	<b>4,295,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>14,695,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Airport Fund Reserves		200,000	200,000	200,000	200,000	800,000
Certification of Obligation	429,500					429,500
Grants- FAA	3,865,500	2,400,000	2,400,000	2,400,000	2,400,000	13,465,500
<b>Total</b>	<b>4,295,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>14,695,000</b>

**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**

2019 *thru* 2023

**Project # 21005**  
**Project Name Rehabilitate Passanger Boarding Bridges**



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

**Status** Active

**Description**

The project will provide for the removal of existing Passenger Boarding Bridges at Corpus Christi International Airport (CCIA) gates 1,2,3,5 and 6, and furnish and install Moveable Passenger Boarding Bridges [PBB] containing rotunda assemblies, support columns, corridors, with dimensions equivalent to ThyssenKrupp including 60 Tons Pre-Conditioned Air and 400 Hz Ground Power Unit [GPU]. Many of the parts are inaccessible without extensive dismantling or cutting into the exterior shell of the bridges to access and address mechanical and/or electrical problems. Because these bridges are movable, they have extensive electronic components to control the movement as well as provide safety for both passengers and the people working on the apron near the boarding bridge. Replacement component availability has been reduced or are not available due the age of these passenger boarding bridges. The passenger boarding bridges are getting older and out of service for extensive periods. Over the past few years, the frequency that the passenger bridges have failed has increased considerably. When the passenger boarding bridges fails, it prevents the ability of the airline to board passengers as scheduled, which has occurred and prevents the aircraft from leaving due to the bridge having failed in the position against the aircraft. FAA Order 5100.38D, Table 3-8 lists the minimum useful life of loading bridges as 20 years.

**Justification**

This project is consistent with 2007 Airport Master Plan. The replacement of the passenger boarding bridges, passenger elevator and passenger escalators will preserve the capacity of the airport by reducing the potential for lengthy downtime of the passenger bridges, passenger elevator (i.e. handicap passengers, etc.) and passenger escalators between lower and upper levels within the terminal building. Any failures of the people moving equipment would cause delays to TSA's security screen and the airlines. Sponsor dedicated their entire passenger entitlement (FY-2011 thru FY-2019) towards the highest airside projects [i.e. RSAT (Decoupling Runways 17/35 and 13/31) and Rehabilitate Terminal Apron (25 Years Old) with a pavement rating (PCI 10, Failed) and East General Aviation (GA) Apron (25 Years Old) with a pavement rating (PCI Range 10- 25, Poor-Failed), etc.] to assure the movement areas were addressed first. This airside decision was based on the full knowledge that the landside projects (i.e. Rehabilitate Terminal Building (i.e. Replacement of Passenger Loading Bridges, Replacement of Passenger Escalators and Replacement Passenger Elevator, etc.) would be postponed and the aging people mover equipment would exceed the recommended useful life in accordance with FAA Order 5100-38D, Table 3-8, Minimum Useful Life.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		350,000	5,000,000			5,350,000
<b>Total</b>		<b>350,000</b>	<b>5,000,000</b>			<b>5,350,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Airport Fund Reserves		35,000				35,000
Grants- FAA		315,000	5,000,000			5,315,000
<b>Total</b>		<b>350,000</b>	<b>5,000,000</b>			<b>5,350,000</b>

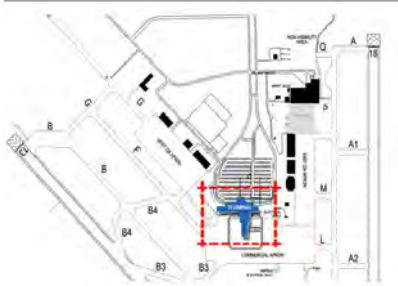
**Budget Impact/Other**

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**

2019 *thru* 2023

**Project #** F1302  
**Project Name** Terminal Building Assessment /Rehabilitation



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Building Rehabilitation

**Department** Airport  
**Contact** Director of Aviation  
**Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

Terminal Assessment will include west-end portion of terminal that was constructed in 1985 and not incorporated in 2000 Terminal Expansion. Assessment will include all Mechanical, Electrical, and Roof system infrastructure, compliance with ADA, current building, and life safety codes including an ADA Ramp/Lift to accommodate a 757 aircraft. Project includes upgrades to Fire Alarm Systems, energy management system, lighting control and incorporation of a new PA system.

**Justification**

Consistent with 2007 Airport Master Plan 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					2,240,000	2,240,000
Inspection					866,250	866,250
Design		220,000	725,000		137,500	1,082,500
Contingency					900,000	900,000
<b>Total</b>		<b>220,000</b>	<b>725,000</b>		<b>4,143,750</b>	<b>5,088,750</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Grants- FAA		220,000	725,000		4,143,750	5,088,750
<b>Total</b>		<b>220,000</b>	<b>725,000</b>		<b>4,143,750</b>	<b>5,088,750</b>

**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**

2019 *thru* 2023

**Project #** 18056A  
**Project Name** Terminal Service Animal Relief Area

**Type** Improvement/Additions      **Department** Airport  
**Useful Life** 10 years      **Contact** Director of Aviation  
**Category** Site Improvements      **Priority** 3 Very Important - Legal Manda

**Status** Active



**Description**

In accordance with Federal Regulations 27.71 each airport with 10,000 or more annual enplanements shall cooperate with airlines that own, lease, or control terminal facilities at that airport to provide wheelchair accessible animal relief areas for service animals that accompany passengers departing, connecting, or arriving at the airport subject to the following requirements: The scope of services for this project includes the development of a Preliminary Engineering Report (PER), design and construction for a Service Animal Relief Area at the Corpus Christi International Airport.

**Justification**

Consistent with 2007 Airport Master Plan; in accordance with Federal Regulations 27.71, and ADA requirements

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		35,000	65,000			100,000
<b>Total</b>		<b>35,000</b>	<b>65,000</b>			<b>100,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Airport Fund Reserves		35,000	65,000			100,000
<b>Total</b>		<b>35,000</b>	<b>65,000</b>			<b>100,000</b>

**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**

2019 *thru* 2023

**Project #** 21010  
**Project Name** Transportation Network Center (TNC) Staging Area



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

**Status** Active

**Description**

Staging Area is a designated area indicated by signage and approved by the Airport Director for drivers to await for pre-arranged trips. The staging areas are subject to change at the discretion of the Airport Director. The transportation network companies' rights to use the staging areas shall be on a non-exclusive basis at all times. 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).

**Justification**

Consistent with 2007 Airport Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Design				350,000		350,000
<b>Total</b>				<b>350,000</b>		<b>350,000</b>

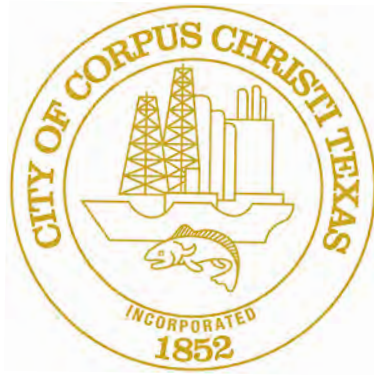
<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Certificates of Obligation				350,000		350,000
<b>Total</b>				<b>350,000</b>		<b>350,000</b>

**Budget Impact/Other**

There is no projected operational impact with this project at this time. The project once completed will receive a fee for use; which will increase revenue. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

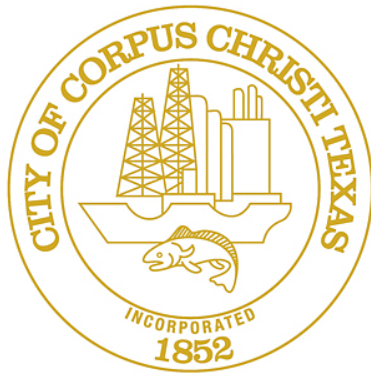
## AIRPORT FISCAL YEAR 2021 CIP PROGRAM LONG-RANGE

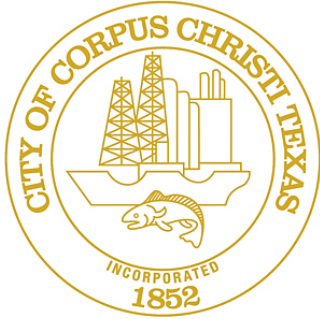
AIRPORT LONG-RANGE CIP		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Long-Range FY 24-30
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Taxilane - Apron for T-Hangar Complex	1,000,000							1,000,000
Project consists of adding a taxilane to T-Hanger complex that would be build by the privet sector.									
LR 2	Aircraft Gates and Passenger Gate Lounge	600,000	2,200,000						2,800,000
Project consists of repair and update to the aircraft gate and passenger gate lounge.									
LR 3	Rehabilitate Runway and Taxiway Pavement			600,000	20,000,000			20,000,000	40,600,000
Project will be the rehabilitation of runway and taxiway pavement as needed.									
<b>AIRPORT LONG-RANGE CIP TOTAL:</b>		<b>1,600,000</b>	<b>2,200,000</b>	<b>600,000</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>	<b>44,400,000</b>



# **PARKS & RECREATION CIP**







# CITY OF CORPUS CHRISTI PARKS AND RECREATION PROGRAM

The Parks and Recreation Program is committed to providing social, recreational and cultural events in accessible and safe environments for the community as well as visitors to Corpus Christi. The Parks and Recreation Department is responsible for overseeing 4,000 acres of developed and undeveloped open spaces including 187 parks, 3 beaches, 2 nature parks and 10 miles of hike and bike trails. A Master Plan, developed in 2012 with input from Corpus Christi residents, guides the development of current and future park and recreation capital improvements. Commitment to a first-class park program has been supported through numerous voter approved General Obligation Bond elections over the past 18 years.

Bond Issue 2014 includes one project to address park mitigation efforts required to support the new Harbor Bridge and a second project to address issues occurring along North Padre Island Beach. This project includes construction of a beach maintenance facility on the island designed to provide office space and store equipment thereby increasing staff responsiveness, reducing rentals and saving on personnel and fuel costs.

Projects to address needs at Packery Channel are included in the Parks & Rec. program and are funded thru the Tax Increment Financing District 2. 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.

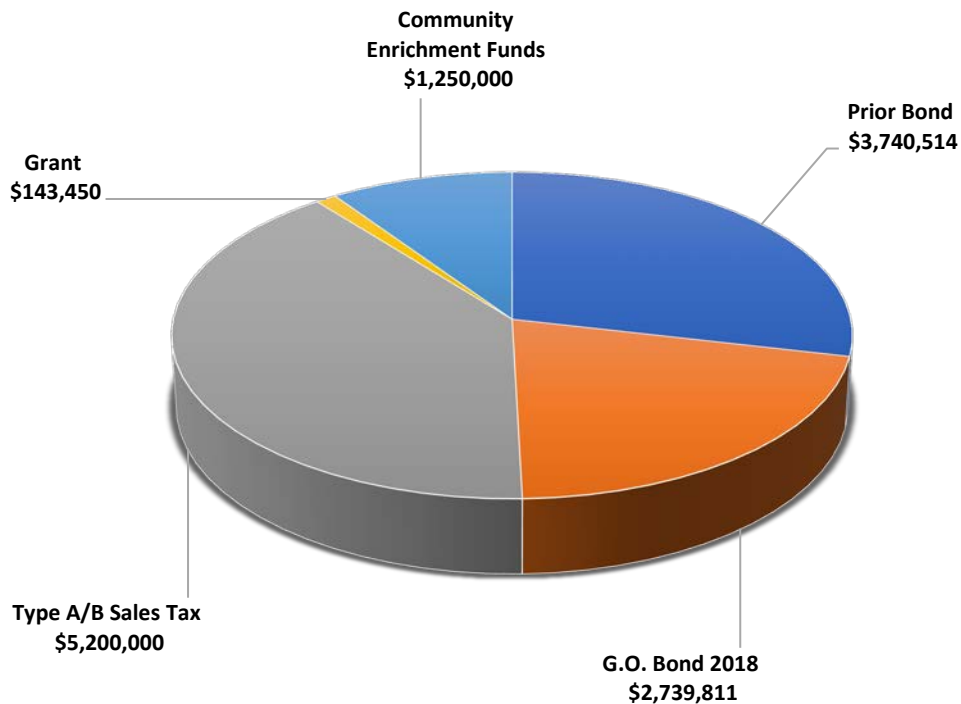
Bond 2020 proposed parks and recreation projects are not part of the FY 2020-2021 short-range budget because the Bond election will occur past the approval date of the Capital Budget. If approved by voters an amendment to the budget will be brought to City Council.

FY 2020–2021 long-range includes suggested future Bond Projects. These projects were chosen based on greatest need, momentum of previous bond projects and the ability to maximize funding with other available sources.

# PARKS & RECREATION

	YEAR ONE FY 2020 -2021	YEAR TWO FY 2021 -2022	YEAR THREE FY 2022- 2023
<b>TOTAL PROGRAMMED EXPENDITURES</b>	<b>\$ 13,073,775</b>	<b>\$ 8,637,350</b>	<b>\$ -</b>
<b>FUNDING</b>			
Prior Bond	\$ 3,740,514		
G.O. Bond 2018	\$ 2,739,811	\$ 537,350	
Type A/B Sales Tax	\$ 5,200,000		
Grant	\$ 143,450		
Community Enrichment Funds	\$ 1,250,000		
Tax Increment Financing District		\$ 8,100,000	
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$ 13,073,775</b>	<b>\$ 8,637,350</b>	<b>\$ -</b>

## Parks & Recreation FY 2021 CIP: \$ 13,073,775



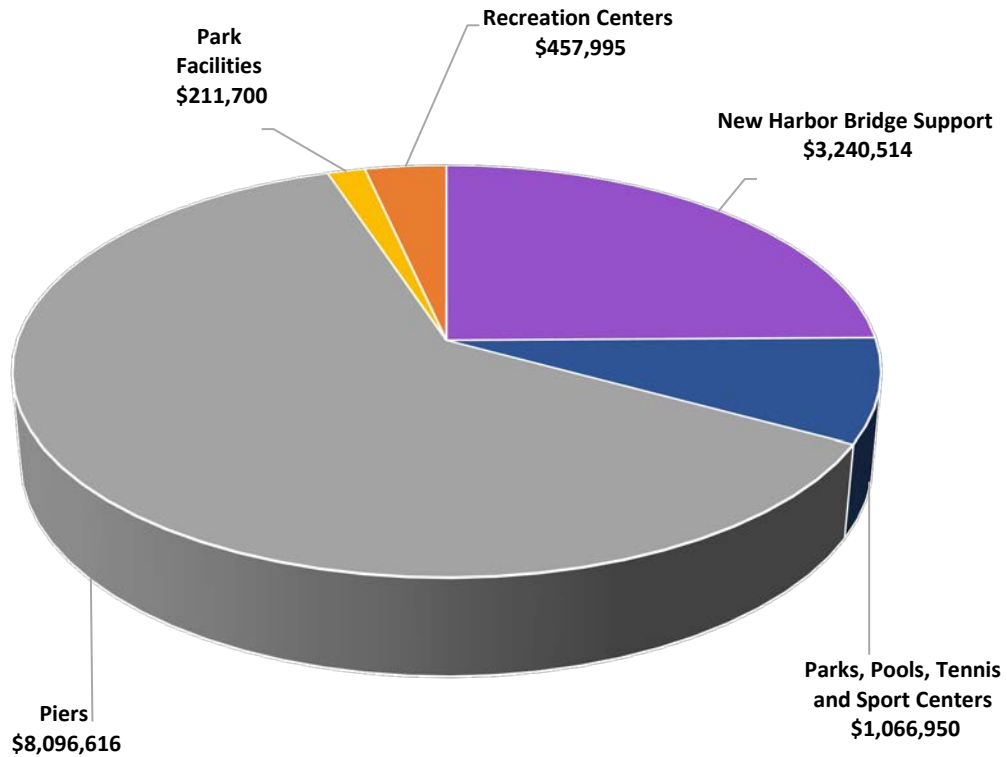


# PARKS & RECREATION

## FY 2021 CIP EXPENDITURES BY PROJECT TYPE

New Harbor Bridge Support	\$	3,240,514
Parks, Pools, Tennis and Sport Centers	\$	1,066,950
Piers	\$	8,096,616
Park Facilities	\$	211,700
Recreation Centers	\$	457,995
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>13,073,775</b>

## Parks & Recreation FY 2021 CIP: \$ 13,073,775



## PARKS & RECREATION FISCAL YEAR 2021 CIP PROGRAM SHORT-RANGE

PARKS & RECREATION SHORT-RANGE CIP		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
Project #	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
18166B	Broadmore Senior Center	246,290				-
18171A	Cole Park Piers		8,096,616			8,096,616
18166C	Ethel Eyerly Senior Center	246,285				-
18166D	Garden Senior Center	246,285				-
18166E	Greenwood Senior Center	246,285				-
18170A	Greenwood Sports Center		316,950	293,050		610,000
E15101	Harbor Bridge Replacement Mitigation and Support, Ph 1		3,240,514			3,240,514
18175A	Heritage Park		211,700	244,300		456,000
18167B	Joe Garza Recreation Center		152,665			152,665
18167C	Lindale Recreation Center		152,665			152,665
18166F	Lindale Senior Center	246,285				-
E15102	North Padre Island Beach Facility	1,047,800				-
18166G	Northwest Senior Center	246,285				-
18167D	Oak Park Recreation Center		152,665			152,665
18166H	Oveal Williams Senior Center	246,285				-
19046A	Packery Channel Dredging & Beach Nourishment	4,350,000				-
H17007	Packery Channel Harvey Repairs	5,022,590		8,100,000		8,100,000
18036A	Park System Playgrounds	750,000				-
18168A	Participation Park Projects		750,000			750,000
<b>PARKS &amp; RECREATION SHORT-RANGE CIP TOTAL:</b>		<b>12,894,390</b>	<b>13,073,775</b>	<b>8,637,350</b>	<b>-</b>	<b>21,711,125</b>

PARKS & RECREATION AVAILABLE FUNDING		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
Revenue Source	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS	
Prior Bond	1,047,800	3,740,514				3,740,514
G.O. Bond 2018	2,474,000	2,739,811	537,350			3,277,161
Type A/B Sales Tax		5,200,000				5,200,000
Grant		143,450				143,450
Community Enrichment Funds		1,250,000				1,250,000
Tax Increment Financing District	9,372,590		8,100,000			8,100,000
<b>PARKS &amp; RECREATION FUNDING TOTAL:</b>		<b>12,894,390</b>	<b>13,073,775</b>	<b>8,637,350</b>	<b>-</b>	<b>21,711,125</b>

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

<b>Project #</b>	<b>18166B</b>
<b>Project Name</b>	<b>Broadmoor Senior Center</b>
<b>Type</b>	Reconditioning-Asset Longevit
<b>Useful Life</b>	25 years
<b>Category</b>	Building Rehabilitation
<b>Department</b>	Parks and Recreation
<b>Contact</b>	Park Director
<b>Priority</b>	2 Critical- Asset Condition\longe
<b>Status</b>	Active



**Description**

This project consists of updating the restrooms and sidewalk to ADA compliance. This renovation will include removing the existing glass block wall surrounding the restrooms and reconstructing to meet Texas Accessibility Standards. Additionally, the project will include demolition and replacement of sidewalk slope to meet ADA requirement. Complete service of HVAC systems to include, air handler, fan coil and condensing unit and replace gas water. Senior Center was recommended for a Mechanical Electrical Plumbing (MEP) project however; all the current air condensing units are in good condition and are halfway through their service life. Water heater was manufactured on 4/2010 and is near the end of its service life. The ADA updates and adaptations at the senior center will play a vital role to their health and lifestyle. Senior centers such as the Broadmoor center are centers conducive to learning, provide daily nutritional meals and assist our aging and disabled to stay active physically and mentally. In addition, the facilities provide a warm environment in the winter, cool in the summer. It also keeps seniors close to those who make up their social circle and enable them to do activities. The ADA adaptations and updated HVAC replacement are important because ultimately our goal is to strengthen their focus delivering the best possible services to our aging and disabled citizens.

**Justification**

Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		198,290				198,290
Testing		12,000				12,000
Design		20,000				20,000
Engineering Svc		11,850				11,850
Admin Reimbursement		4,150				4,150
<b>Total</b>		<b>246,290</b>				<b>246,290</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		246,290				246,290
<b>Total</b>		<b>246,290</b>				<b>246,290</b>

**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**

2019 *thru* 2023

**Project #** 18171A  
**Project Name** Cole Park Pier

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** 4 Important- Community Invest

**Status** Active



**Description**

This project will consist of demolition and replacement of Cole Park Pier. Cole Park Pier a concrete pier that extends 500' in to Corpus Christi Bay at 8' wide with a 75' X 20' platform at the end. It includes 2 fish cleaning stations and lighting.

**Justification**

Mission Element 141 - To manage and maintain parks, beaches, open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities. Various park playground equipment has exceeded its life expectancy and are requiring removal from the playgrounds. Replacement will provide continued recreation opportunities for the children of the community.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			7,443,450			7,443,450
Testing			300,000			300,000
Inspection			200,000			200,000
Engineering Svc			138,000			138,000
Admin Reimbursement			15,166			15,166
<b>Total</b>			<b>8,096,616</b>			<b>8,096,616</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Community Enrichment Funds			1,250,000			1,250,000
G.O. Bond 2018			953,166			953,166
G.O. Bond Prior			500,000			500,000
Grant - Other			143,450			143,450
Type A/B Sales Tax			5,250,000			5,250,000
<b>Total</b>			<b>8,096,616</b>			<b>8,096,616</b>

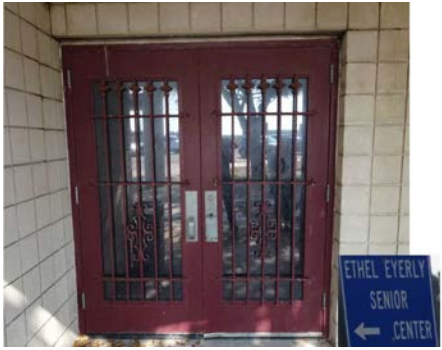
**Budget Impact/Other**

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**

2019 *thru* 2023

**Project #** 18166C  
**Project Name** Ethel Eyerly Senior Center



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

**Status** Active

**Description**

Schedule for immediate replacement of existing water heater with newer similar model. Air Cooled Condensing Unit hail guards need to be purchased and replaced. Contractor shall furnish all labor, materials, paint tools, equipment, transportation, and supplies necessary to install a new electric 20 gallon tank electric water heater. The Contractor shall disconnect and dispose of the current water heater. The Contractor shall include within their bids all fees and disposal costs associated with the disposal. This includes any adjustments needed with existing electrical, cold water and hot water lines to match up with newly installed water heater. The Contractor shall also install new pans and tubing under water heater if required by city or county codes. Contractor shall not reuse existing pans, flex pipes or vents. Contractor shall furnish and install hail guard panels for 4 air condensing units.

**Justification**

Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities. The water heater was manufactured in 1994 and has exceeded its service life. Air condensing units are only 4 years old and still have 10-15 years of service life left. All four units are missing hail guards and need to be replaced so the coils are not damaged.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		198,285				198,285
Testing		12,000				12,000
Design		20,000				20,000
Engineering Svc		11,850				11,850
Admin Reimbursement		4,150				4,150
<b>Total</b>		<b>246,285</b>				<b>246,285</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		246,285				246,285
<b>Total</b>		<b>246,285</b>				<b>246,285</b>

**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**

2019 *thru* 2023

**Project #** 18166D  
**Project Name** Garden Senior Center

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

**Status** Active



**Description**

This project will consist of removal and replacement of asphalt in parking lot. There are also sections of the concrete curb and gutter that is broken and needs to be replaced. The 17-year-old roof has damage and will be replaced including roofing underlayment, flashing, and miscellaneous vents and stacks. The exterior siding, fascia, and roof line trim work is in good condition and will be painted. Courtyard windows are deteriorated and will be repaired or replaced as needed. Exterior doors will be repaired as needed. AHU 6 is 19 years old and will be replaced.

**Justification**

Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		198,285				198,285
Testing		12,000				12,000
Design		20,000				20,000
Engineering Svc		11,850				11,850
Admin Reimbursement		4,150				4,150
<b>Total</b>		<b>246,285</b>				<b>246,285</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		246,285				246,285
<b>Total</b>		<b>246,285</b>				<b>246,285</b>

**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**

2019 *thru* 2023

**Project #** 18166E  
**Project Name** Greenwood Senior Center

**Type** Reconditioning-Asset Longevit  
**Useful Life** 25 years  
**Category** Building Rehabilitation

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** 2 Critical- Asset Condition\longe

**Status** Active



**Description**

The existing asphalt pavement will be completely removed and replaced with either new asphalt or concrete per design. A section of the concrete curb and gutter that are misaligned or broken and will be repaired or replaced. Three (3) of the four (4) AC Units are past their useable life and will be replaced. Additional electrical components were missing and need to be replaced. Additional minor repairs will be done to facility.

**Justification**

Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		198,285				198,285
Testing		12,000				12,000
Design		20,000				20,000
Engineering Svc		11,850				11,850
Admin Reimbursement		4,150				4,150
<b>Total</b>		<b>246,285</b>				<b>246,285</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		246,285				246,285
<b>Total</b>		<b>246,285</b>				<b>246,285</b>

**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**

2019 *thru* 2023

<b>Project #</b>	<b>18170A</b>
<b>Project Name</b>	<b>Greenwood Sports Center</b>
<b>Type</b>	Improvement/Additions
<b>Useful Life</b>	25 years
<b>Category</b>	Park Improvements
<b>Department</b>	Parks and Recreation
<b>Contact</b>	Park Director
<b>Priority</b>	2 Critical- Asset Condition\longe
<b>Status</b>	Active



**Description**

This funding is for replacement of sport field lighting systems at 5 baseball fields at the Greenwood Youth Sports Complex. Current lighting system does not provide adequate lighting for play at night. New lighting will be designed to provide needed lighting on the playing surface while shielding non-playing areas from light spill. This is a continuation of previous bond programs sport field lighting replacements.

**Justification**

Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities. The current lighting system is out-dated and is not providing sufficient levels of lighting.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			250,350	268,350		518,700
Testing			10,000	10,000		20,000
Design			42,000			42,000
Engineering Svc			12,400	12,400		24,800
Admin Reimbursement			2,200	2,300		4,500
<b>Total</b>			<b>316,950</b>	<b>293,050</b>		<b>610,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			316,950	293,050		610,000
<b>Total</b>			<b>316,950</b>	<b>293,050</b>		<b>610,000</b>

**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**

2019 *thru* 2023

**Project #** E15101  
**Project Name** Harbor Bridge Mitigation & Support Projects Ph 1

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

**Status** Active



**Description**

Project will construct first phase of Parks and Recreation work required to mitigate initial phases of new Harbor Bridge project.

**Justification**

Consistency with Comprehensive Plan; Policy Statements pp. 48-50; Parks Open Space Master Plan No operational impact will be generated by project, but existing parks will be upgraded and incorporated into new bridge construction plans.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			2,190,514			2,190,514
Testing			79,500			79,500
Inspection			305,200			305,200
Design			297,300			297,300
Contingency			280,000			280,000
Engineering Svc			48,000			48,000
Admin Reimbursement			40,000			40,000
<b>Total</b>			<b>3,240,514</b>			<b>3,240,514</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2014			3,240,514			3,240,514
<b>Total</b>			<b>3,240,514</b>			<b>3,240,514</b>

**Budget Impact/Other**

No operational impact will be generated by project.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18175A  
**Project Name** Heritage Park

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

**Status** Active



**Description**

This project will consist of interior and exterior repairs to the Galvan, Sidbury and Guggenheim houses. These repairs will be determined by an evaluation of each structure to see what is needed to improve these facilities to be occupied by the Park and Recreation Director's office personnel. Improvements may include but not limited to carpeting, painting, flooring and vapor barrier. Replacement of ADA ramp, steps, deck boards, and deck railing at public entrance. Replacement of rotted wood on eave at rear steps. Replacement of all windows except for the decorative windows. Replacement of rotted wood on balconies. Perform HVAC duct cleaning. Carefully remove first and second floor interior wood flooring. Install subfloor (plywood) and reapply original wood flooring. Replacement of water heater. Replacement of cedar shingle roof. Install open cell spray foam insulation on underside of roof in attic and on underside of first floor. Paint exterior of buildings.

**Justification**

Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			200,000	206,200		406,200
Testing			5,000	6,400		11,400
Design				22,800		22,800
Engineering Svc			4,200	6,200		10,400
Admin Reimbursement			2,500	2,700		5,200
<b>Total</b>			<b>211,700</b>	<b>244,300</b>		<b>456,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			211,700	244,300		456,000
<b>Total</b>			<b>211,700</b>	<b>244,300</b>		<b>456,000</b>

**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**

2019 *thru* 2023

**Project #** 18167B  
**Project Name** Joe Garza Recreation Center

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

**Status** Active



**Description**

This project will consist of installation and modification of equipment and property improvements to meet ADA requirements; such as installation of grab bars, lowering hand dryer and towel dispenser. Door will be repaired or replaced to enable easy accessibility and exit. Water cooler will be moved so it does not impede walkway. Fire alarm will be replaced. Three parking spaces will be reconditioned to meet ADA guidelines. The nutrition office entrance will be modified to meet ADA requirements. Sidewalks, paths and walkways will be repaired to allow for clear, easy access and exit and will meet ADA standards. Broken conduit and exposed wires on the roof will be repaired.

**Justification**

Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Rehab			127,865			127,865
Testing			5,100			5,100
Design			12,200			12,200
Engineering Svc			5,000			5,000
Admin Reimbursement			2,500			2,500
<b>Total</b>			<b>152,665</b>			<b>152,665</b>

Funding Sources	2019	2020	2021	2022	2023	Total
G.O. Bond 2018			152,665			152,665
<b>Total</b>			<b>152,665</b>			<b>152,665</b>

**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**

2019 *thru* 2023

**Project #** 18167C  
**Project Name** Lindale Recreation Center

**Type** Reconditioning-Asset Longevit  
**Useful Life** 25 years  
**Category** Building Rehabilitation

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** 2 Critical- Asset Condition\longe

**Status** Active



**Description**

Grab bars, mirrors and other bathroom amenities will be added or moved to meet ADA standards. Handicap parking area will be corrected to meet ADA guidelines and a sign will be added. The Air Handling Unit (AHU) #4 was manufactured in 1988 and is 15 years past its service life of 15 years. This unit will be replaced. Some of the receptacles inside the building need to be replaced with GFCI receptacles. Additional repairs and replacements will be completed as warranted during project for safety and the useful life of the center.

**Justification**

Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			127,865			127,865
Testing			5,100			5,100
Design			12,200			12,200
Engineering Svc			5,000			5,000
Admin Reimbursement			2,500			2,500
<b>Total</b>			<b>152,665</b>			<b>152,665</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			152,665			152,665
<b>Total</b>			<b>152,665</b>			<b>152,665</b>

**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**

2019 *thru* 2023

**Project #** 18166F  
**Project Name** Lindale Senior Center

**Type** Reconditioning-Asset Longevit  
**Useful Life** 25 years  
**Category** Building Rehabilitation

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** 2 Critical- Asset Condition\longe



**Status** Active

**Description**

The project will consist of replacement of 2 Air Handling Units. Updating and replacement of electrical components, panels, receptacles, that are non-functional or signs of oxidation/wear. Currently the HVAC does not have GFCI protection, new units and electrical will be upgrade to incorporate GFCI receptacle, where it is required. Additional GFCI receptacles near the basin in the restrooms will be installed. Additional minor repairs and updating will be done as warranted.

**Justification**

Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		198,285				198,285
Testing		12,000				12,000
Design		20,000				20,000
Engineering Svc		11,850				11,850
Admin Reimbursement		4,150				4,150
<b>Total</b>		<b>246,285</b>				<b>246,285</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		246,285				246,285
<b>Total</b>		<b>246,285</b>				<b>246,285</b>

**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**

2019 *thru* 2023

**Project #** E15102  
**Project Name** North Padre Island Beach Facility

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** 5 Needed- Deficient Services



**Status** Active

**Description**

This project will construct a Parks Beach Maintenance Facility south of Packery Channel on City-owned property.

**Justification**

Consistency with Comprehensive Plan; Policy Statements pp. 48-50; Parks Open Space Master Plan. This facility will be used to stage equipment and staff who provide maintenance and lifeguarding services to gulf beach.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		874,700				874,700
Testing	62,200					62,200
Inspection		73,100				73,100
Design	90,000	20,000				110,000
Contingency		80,000				80,000
<b>Total</b>	<b>152,200</b>	<b>1,047,800</b>				<b>1,200,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2014	152,200	1,047,800				1,200,000
<b>Total</b>	<b>152,200</b>	<b>1,047,800</b>				<b>1,200,000</b>

**Budget Impact/Other**

Upon completion of project staffing and operational costs for facility will be funded by existing Hotel Occupancy Tax (HOT) Funds.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18166G  
**Project Name** Northwest Senior Center



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

**Status** Active

**Description**

The project will address the major issue as follows: There is not an accessible route from the public sidewalk to the front entry. A clear route paved path will be installed to enable an easy direct access. This ramp and sidewalk are part of accessible route from secondary ADA parking area to main entrance, this route will be updated as needed. The gutter is detached from fascia. Gutter will be re-attached or replaced as needed. Fascia will be painted. Patio gate will be repair or replaced. GFCI outlets will be installed where needed; for example, countertop outlet in recreation room. Fire Alarm will be replaced. An ADA drinking fountain that is wheelchair accessible will be installed. Other ADA compliant and needed items will be installed for example a sink. The dumpster enclosure will be repair or replaced as required by City Ordinance. Tempered glass will be installed where needed as per Life Safety standards, consistent danger or hazardous recommendations.

**Justification**

Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities. The continued use of inadequate facilities will continue to impair the growth of participation and use of facilities.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		198,285				198,285
Testing		12,000				12,000
Design		20,000				20,000
Engineering Svc		11,850				11,850
Admin Reimbursement		4,150				4,150
<b>Total</b>		<b>246,285</b>				<b>246,285</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		246,285				246,285
<b>Total</b>		<b>246,285</b>				<b>246,285</b>

**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**

2019 *thru* 2023

**Project #** 18167D  
**Project Name** Oak Park Recreation Center

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

**Status** Active



**Description**

This project will consist of grab bars being installed in a horizontal position, as required by ADA requirements. The hand dryer will be moved to meet ADA requirements. The towel dispenser will be lowered to meet requirements. Door will be repaired or replaced to enable easy access and exit. Water cooler will be moved so it does not impede walkway. Fire alarm will be replaced. Three parking spaces will be reconditioned to meet ADA guidelines. The nutrition office entrance will be modified to meet ADA requirements. Sidewalks, paths and walkways will be repaired to allow for clear, easy access and exit and will meet ADA standards. Other repairs will be completed for safety and useful life of the facility.

**Justification**

Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			127,865			127,865
Testing			5,100			5,100
Design			12,200			12,200
Engineering Svc			5,000			5,000
Admin Reimbursement			2,500			2,500
<b>Total</b>			<b>152,665</b>			<b>152,665</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			152,665			152,665
<b>Total</b>			<b>152,665</b>			<b>152,665</b>

**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**

2019 *thru* 2023

**Project #** 18166H  
**Project Name** Oveal Williams Senior Center



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

**Status** Active

**Description**

This project consists of a complete replacement of metal roof. Repair, replace and install gutters/downspouts around the entire facility. Repair or replace metal soffit panels on the exterior building. Replacement of all hollow metal window frames with new impact rated aluminum storefront window systems. Replace multiple exterior doors with new impact rated aluminum storefront systems. Install security fence to help protect the building and the mechanical units. Install High Density Polyethylene (HDPE) Partitions with stainless steel hardware for longevity to both male and female restrooms. Install a dumpster enclosure on the surround dumpster.

**Justification**

Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		198,285				198,285
Testing		11,850				11,850
Design		20,000				20,000
Engineering Svc		12,000				12,000
Admin Reimbursement		4,150				4,150
<b>Total</b>		<b>246,285</b>				<b>246,285</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		246,285				246,285
<b>Total</b>		<b>246,285</b>				<b>246,285</b>

**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**

2019 *thru* 2023

**Project #** 19046A  
**Project Name** Packery Channel Dredging & Beach Nourishment



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

**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**

Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		4,000,000				4,000,000
Inspection		40,000				40,000
Design		300,000				300,000
Engineering Svc		10,000				10,000
<b>Total</b>		<b>4,350,000</b>				<b>4,350,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Tax Increment Finance District		4,350,000				4,350,000
<b>Total</b>		<b>4,350,000</b>				<b>4,350,000</b>

**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**

2019 *thru* 2023

**Project #** H17007  
**Project Name** Packery Channel Improvements, Harvey Repairs



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

**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. Permitting with United States Army Corps of Engineers will be required.

**Justification**

Consistency with Comprehensive Plan; Policy Statements pp. 48-50; Parks Open Space Master Plan. Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	80,000	5,022,590		8,100,000		13,202,590
Inspection	1,170					1,170
<b>Total</b>	<b>81,170</b>	<b>5,022,590</b>		<b>8,100,000</b>		<b>13,203,760</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Tax Increment Finance District	81,170	5,022,590		8,100,000		13,203,760
<b>Total</b>	<b>81,170</b>	<b>5,022,590</b>		<b>8,100,000</b>		<b>13,203,760</b>

**Budget Impact/Other**

No operational impact will be generated by project, but existing parks will be upgraded and incorporated into new bridge construction plans.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18036A  
**Project Name** Park System Playgrounds

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** 4 Important- Community Invest



**Status** Active

**Description**

Improvements to playgrounds as needed through the city; focus will be made on safety and well being issues first, followed with upgrading used / worn play equipment that have reached the end of their useful life.

**Justification**

Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		615,400				615,400
Testing		37,000				37,000
Design		45,200				45,200
Engineering Svc		35,200				35,200
Admin Reimbursement		17,200				17,200
<b>Total</b>		<b>750,000</b>				<b>750,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		750,000				750,000
<b>Total</b>		<b>750,000</b>				<b>750,000</b>

**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**

2019 *thru* 2023

**Project #** 18168A  
**Project Name** Participation Park Projects

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** 4 Important- Community Invest



**Status** Active

**Description**

Matching funds to leverage State, Federal and private grant funding for parks, trails and other facility development initiatives. The current project scheduled is Schannon Hike and Bike Trail.

**Justification**

Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Planning			52,200			52,200
Construction/Rehab			611,500			611,500
Testing			35,500			35,500
Engineering Svc			35,000			35,000
Admin Reimbursement			15,800			15,800
<b>Total</b>			<b>750,000</b>			<b>750,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			750,000			750,000
<b>Total</b>			<b>750,000</b>			<b>750,000</b>

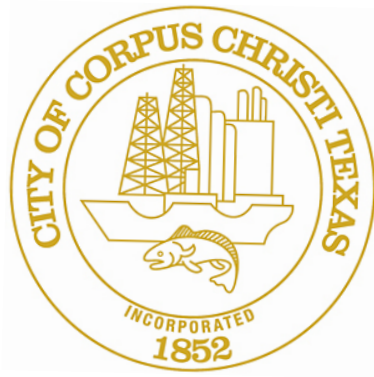
**Budget Impact/Other**

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 AND RECREATION FISCAL YEAR 2021 CIP PROGRAM LONG-RANGE

PARKS AND RECREATION LONG-RANGE CIP		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Long-Range FY 24-30
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Wetland Nature Park at North Beach	2,500,000							2,500,000
This project would include the acquisition of land and the creation of a wetland nature park in the North Beach area. This park would be similar to the OSO park; the community could come and learn about the local nature and animal life.									
LR 2	Splash Pads	465,600							465,600
This project is to plan and design a splash pad plan; and to begin with a trial small splash pad at a community park.									
LR 3	Al Kruze Tennis Center Improvements	442,620							442,620
Upgrade interior of the Lobby, Pro Shop, Locker Rooms, and LED lighting for the tennis courts. The facility is leased and is outdated.									
LR 4	Botsford Park	1,250,000							1,250,000
Improve Botsford Park by constructing a new parking lot, regrading and resurfacing sports fields, replacing irrigation, replacing existing lighting and installing additional lighting with LED, replacing the playground.									
LR 5	Covered Basketball Courts Multi Location	976,000							976,000
Project focuses on community parks, project targets will be improvements of amenities, by installing a covered -shaded basketball court. This amenity improvement will include but not limited to a shade structure and basketball court, Parks receiving improvements include but not limited to: West Guth, Bill Witt/Oso Creek, Hector P. Garcia/Salinas, Billish, Parker Parks, Price, La Retama, Artesia, Doddridge and other community parks with the Park Master Plan.									
LR 6	Evelyn Price Park Improvements	500,000							500,000
Consistency with Comprehensive Plan; Policy Statements pp. 48-50; Parks Open Space Master Plan. Mission Element 141 - To manage and maintain parks, beaches open spaces and recreational facilities for the community. Mission Element 142 - To provide recreational, social and cultural programs and activities.									
LR 7	Park Amenity Improvements	1,500,000							1,500,000
Project focuses on community parks, project targets will be irrigation upgrades, improvements of amenities, extensions where possible. Amenity improvements will include but not limited to such items as shade structures, landscaped trails, dog parks, skate parks, and parking improvements. Parks receiving improvements include but not limited to: West Guth, Bill Witt/Oso Creek, Hector P. Garcia/Salinas, Billish, Parker Parks, Price, La Retama, Artesia, Doddridge and other community parks with the Park Master Plan. All designs and park improvements will be following the Park Master Plan. As a result of this process, multiple construction contracts are being awarded.									
LR 8	Tourist District and Facilities		1,019,500						1,019,500
This project is to add and develop additional tourist attractions in the downtown /marina area. Possible enhancement would be boardwalk with shops, and entertainment.									
LR 9	OSO Bay Phase III		1,577,000						1,577,000
This is the final phase to enhance the OSO Bay park.									
LR 10	Hike & Bike Trails Improvements		750,000		750,000		750,000		2,250,000
This project is an on-going maintenance, upgrade and enhancements to our hike and bike trails within the city.									
LR 11	Community and Major Investment Park Development and Improvements (Community Enrichment/Bond)			1,500,000	3,500,000		2,500,000		7,500,000
Project will include major renovation and enhancements to the parks to add community value.									
LR 12	Ocean Drive Parks Improvements			750,000	1,750,000		2,500,000		5,000,000
This project is to update and enhance Ocean Drive Parks. These parks are the first impression for our visitors.									
LR 13	Golf Courses Improvements			600,000	1,400,000		3,000,000		5,000,000
This project will consist of updating and enhancements to the golf courses as needed.									
LR 14	Heritage Park Improvements			300,000	700,000		1,500,000		2,500,000
This project will consist of updating interior and exterior of the Galvan, Sidbury and Guggenheim houses.									
LR 15	Neighborhood Park Improvements (Community Enrichment)			300,000	700,000		1,000,000		2,000,000
This project is an on-going renewal and enhancement to the parks and review the community needs within these neighborhoods.									

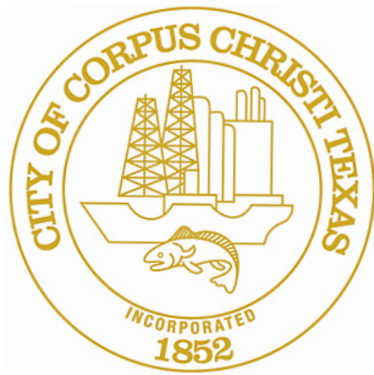
PARKS AND RECREATION LONG-RANGE CIP		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Long-Range FY 24-30
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 16	JFK Boat Ramps (Billings and Clems Marina Parking Lot, Phase III)				1,000,000				1,000,000
To update and rehab the JFK Boat Ramp, parking lot and other ammenities.									
LR 17	Sports Field Improvements					500,000			500,000
Project will be to update, rehab and enhance the sports fields within the city.									
LR 18	Pool Facilities Improvements					500,000			500,000
The project will consist of rehab and enhancements to our pool facilities.									
LR 19	Senior Center Improvements						2,500,000		2,500,000
Project will consist of enhancements to our senior centers as needed.									
LR 20	Recreation Centers Improvements						2,500,000		2,500,000
This project will be an on-going upgrade and rehabilitation of our recreation centers.									
LR 21	Demitt Pier Lighting and Decking Renovation							2,000,000	2,000,000
This project would enhance and renovate the decking and Demitt Pier.									
<b>PARKS &amp; RECREATION LONG-RANGE CIP TOTAL:</b>		<b>7,634,220</b>	<b>3,346,500</b>	<b>3,450,000</b>	<b>9,800,000</b>	<b>1,000,000</b>	<b>16,250,000</b>	<b>2,000,000</b>	<b>43,480,720</b>

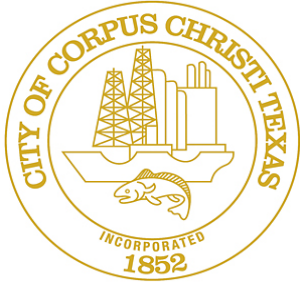




# **PUBLIC FACILITIES CIP**







# CITY OF CORPUS CHRISTI PUBLIC FACILITIES PROGRAM

The Public Facilities FY 2020-2021 Capital Improvement Program will focus on three main groups: Libraries and other administrative city facilities, Museums 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 approve in Bond 2018 that include multiple roof repairs and infrastructure replacements.

The second group of projects will focus on improvements to both the Art Museum and the Museum of Science and History. Repairs will include elevator replacement and refurbishment, as well as electrical and mechanical repairs.

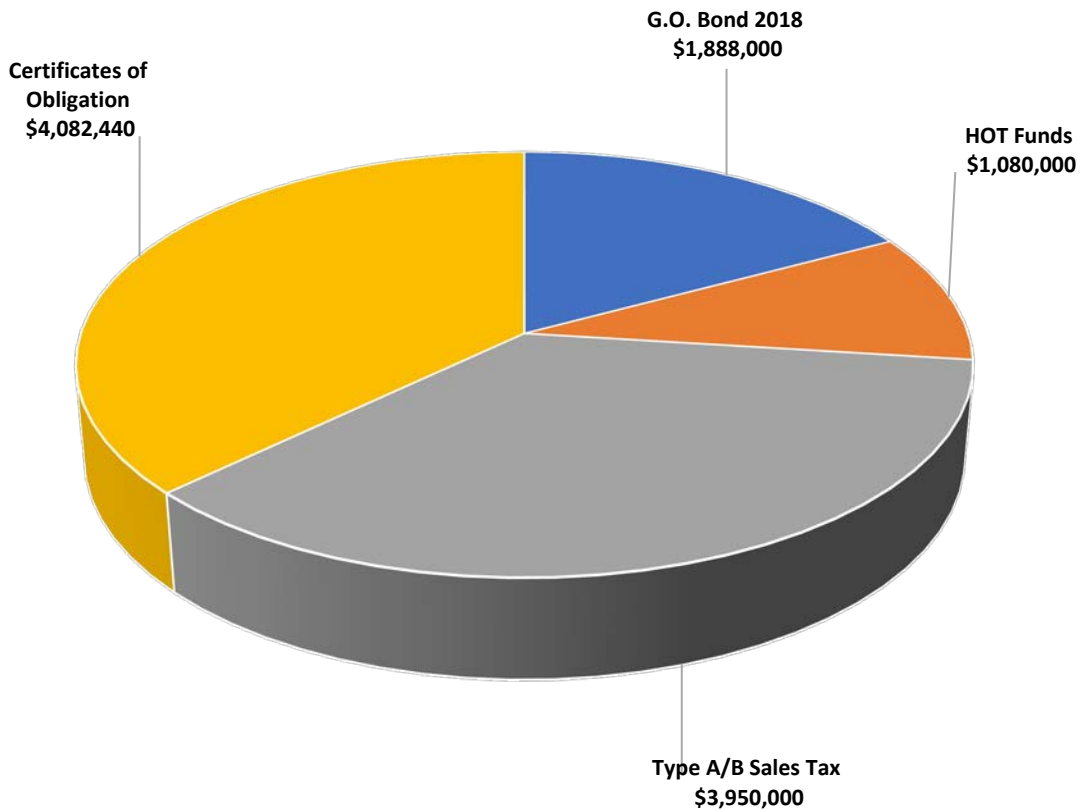
The third group consists of projects that incorporates multiple improvements and upgrades to the American Bank Center. These projects consist of security system enhancements, energy management system improvements, electrical equipment repairs and replacements, HVAC repairs, audio visual system enhancements, and other projects designed to improve the experience visitors have at the American Bank Center.

The Public Facilities Long-Range Program continues to identify improvements to city-owned facilities to address aging infrastructure, increase energy efficiency and modernize existing technology.

# PUBLIC FACILITIES

	YEAR ONE FY 2020 -2021	YEAR TWO FY 2021 -2022	YEAR THREE FY 2022- 2023
<b>TOTAL PROGRAMMED EXPENDITURES</b>	<b>\$ 11,000,440</b>	<b>\$ 5,299,000</b>	<b>\$ 5,500,000</b>
<b>FUNDING</b>			
G.O. Bond 2018	\$ 1,888,000	\$ 649,000	
HOT Funds	\$ 1,080,000	\$ 1,000,000	\$ 600,000
Type A/B Sales Tax	\$ 3,950,000	\$ 3,650,000	\$ 2,900,000
Certificates of Obligation	\$ 4,082,440		\$ 2,000,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$ 11,000,440</b>	<b>\$ 5,299,000</b>	<b>\$ 5,500,000</b>

## Public Facilities FY 2021 CIP: \$ 11,000,440

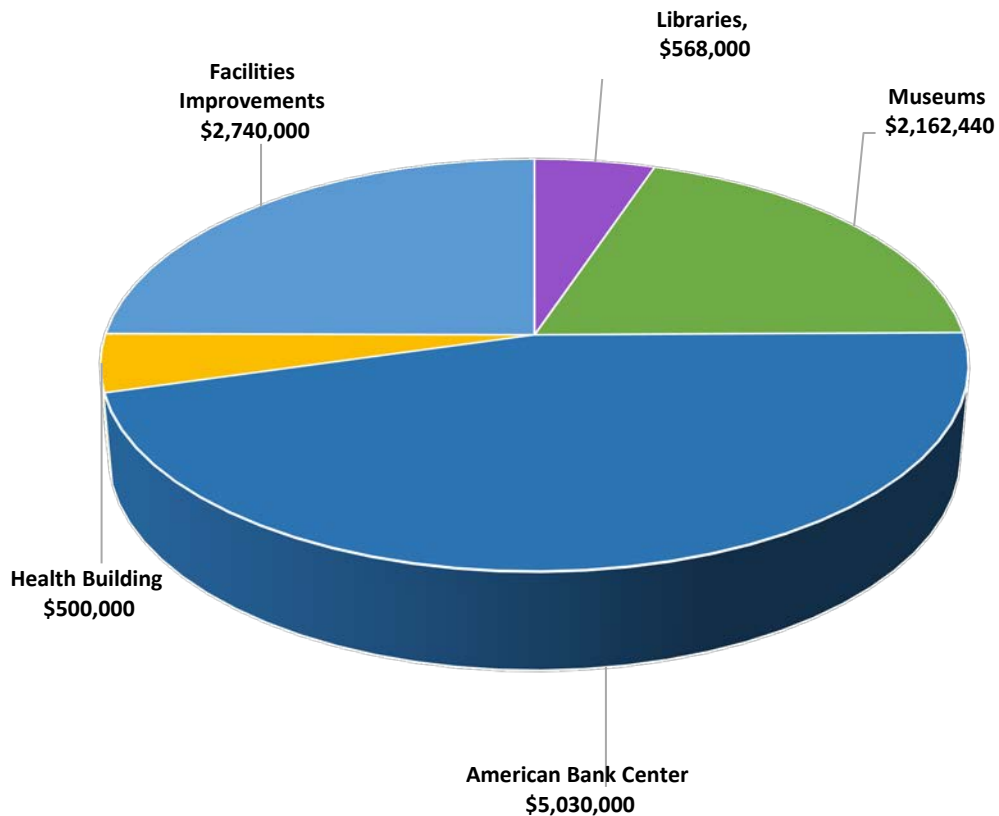


# PUBLIC FACILITIES

## FY 2021 CIP EXPENDITURES BY PROJECT TYPE

Libraries	\$	568,000
Museums	\$	2,162,440
American Bank Center	\$	5,030,000
Health Building	\$	500,000
Facilities Improvements	\$	2,740,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>11,000,440</b>

## Public Facilities FY 2021 CIP: \$ 11,000,440



## PUBLIC FACILITIES FISCAL YEAR 2021 CIP PROGRAM SHORT-RANGE

PUBLIC FACILITIES SHORT-RANGE CIP		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
Project #	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
21015	American Bank Ctr - Audio Visio Enhancements PH3		400,000	400,000	400,000	1,200,000
21014	American Bank Ctr - Basketball Court		200,000			200,000
21012	American Bank Ctr - Carpet Replacement		550,000			550,000
21013	American Bank Ctr - City Terrace, Suite, and Suite Concourse Enhancements		2,400,000			2,400,000
21016	American Bank Ctr - Concession, Production Equipment		400,000	400,000	400,000	1,200,000
22015	American Bank Ctr - Concourse Enhancements (1st Floor)			2,500,000		2,500,000
21018	American Bank Ctr - Energy Management Enhancements PH3		380,000	600,000		980,000
20040A	American Bank Ctr - Kitchen Equipment		150,000	100,000	100,000	350,000
20039A	American Bank Ctr - Locker Room Upgrade & Storage	2,500,000				-
20055A	American Bank Ctr - Marquee with Video Board	225,000	200,000			200,000
23001	American Bank Ctr - Parking Lot Improvements				2,500,000	2,500,000
21017	American Bank Ctr - Security Enhancements PH3		350,000	450,000		800,000
22001	American Bank Ctr - Selena 3rd & 4th Floor Enhancements			200,000	100,000	300,000
21022	City Hall 1st Floor Renovation		125,000			125,000
20240	City Hall 6th Floor Conference Room		480,000			480,000
21023	City Hall Fencing and Gates		135,000			135,000
20052A	Facility Improvements Various		2,000,000		2,000,000	4,000,000
18172C	La Retama Roof Replacement	2,039,900				-
18173	Museum of Science and History - Bond 2018		820,000			820,000
21019	Museum of Science and History - Cooling & Heating		1,342,440			1,342,440
18172	Neyland/Garcia/Hopkins/McDonald Library Improvements	286,014	568,000			568,000
18181	Public Health Building Improvements		500,000	649,000		1,149,000
<b>PUBLIC FACILITIES SHORT-RANGE CIP TOTAL:</b>		<b>5,050,914</b>	<b>11,000,440</b>	<b>5,299,000</b>	<b>5,500,000</b>	<b>21,799,440</b>

PUBLIC FACILITIES FUNDING		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
Revenue Source	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS	
Certificates of Obligation			4,082,440		2,000,000	6,082,440
G.O. Bond 2012	702,921					-
G.O. Bond 2018	1,622,993	1,888,000	649,000			2,537,000
HOT Funds	225,000	1,080,000	1,000,000	600,000		2,680,000
Type A/B Sales Tax	2,500,000	3,950,000	3,650,000	2,900,000		10,500,000
<b>PUBLIC FACILITIES FUNDING TOTAL:</b>		<b>5,050,914</b>	<b>11,000,440</b>	<b>5,299,000</b>	<b>5,500,000</b>	<b>21,799,440</b>

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21015  
**Project Name** ABC- Audio Video Enhancements PH III

**Type** Equipment  
**Useful Life** 10 years  
**Category** Capital Equipment/System

**Department** Public Facilities  
**Contact** ABC-Director of Facilities  
**Priority** 5 Needed- Deficient Services

**Status** Active



**Description**

The scope of this project continues to include procurement items such as electronic ribbon boards, wireless microphones, PA systems, monitors, projectors, screens, and digital wayfinding media.

**Justification**

Continued enhancements are necessary to maintain relevance and improve patron experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			200,000	200,000	200,000	600,000
Capital Equipment			200,000	200,000	200,000	600,000
<b>Total</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,200,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Hot Funds				200,000	200,000	600,000
Type A/B Sales Tax			400,000	200,000	200,000	600,000
<b>Total</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,200,000</b>

**Budget Impact/Other**

This project will enhance sponsorship opportunities.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21014  
**Project Name** ABC -Basketball Courts

**Type** Reconditioning-Asset Longevit  
**Useful Life** 25 years  
**Category** Building Rehabilitation

**Department** Public Facilities  
**Contact** ABC-Director of Facilities  
**Priority** 2 Critical- Asset Condition\longe

**Status** Active



**Description**

This project will allow the City to own a basketball court instead of utilizing Texas A&M Corpus Christi’s court for its basketball events. This will ensure proper maintenance and repairs of the court as well as the potential to attract more basketball events without having to rent the court.

**Justification**

Currently the basketball courts are in disrepair and need to be upgraded to allow for better playing surface.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			180,000			180,000
Contingency			20,000			20,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

**Budget Impact/Other**

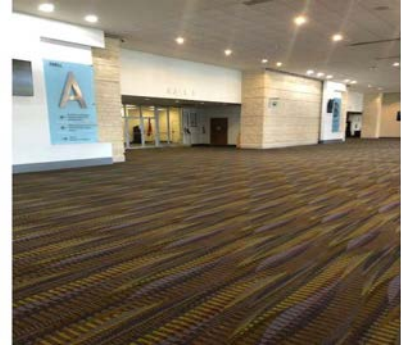
There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.



**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21012  
**Project Name** ABC -Carpet Replacement



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

**Status** Active

**Description**

The project consists of the replacement of the common area carpet in the convention center. The scope of work will include replacement of carpet in the main lobby and concourse areas.

**Justification**

On-going maintenance and longevity.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			550,000			550,000
<b>Total</b>			<b>550,000</b>			<b>550,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Hot Funds			550,000			550,000
<b>Total</b>			<b>550,000</b>			<b>550,000</b>

**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 ongoing or maintenance costs.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

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



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

**Status** Active

**Description**

The goal of this project is to expand the concourse area to enhance the patron experience by improving traffic flow as well as more Concessions points of sale. The project objective is to expand the East end concourse by 7,500 square feet transforming the space into additional Concourse as well concessions points of sale.

**Justification**

Expansion of East End concourse to create more Concourse space to allow for improved traffic flow and increase numbers of concessions points of sale to better suit venue's capacity.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			1,850,000			1,850,000
Inspection			25,000			25,000
Design			275,000			275,000
Contingency			250,000			250,000
<b>Total</b>			<b>2,400,000</b>			<b>2,400,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax			2,400,000			2,400,000
<b>Total</b>			<b>2,400,000</b>			<b>2,400,000</b>

**Budget Impact/Other**

We estimate upon completion of the project an increase in revenue of \$350,000 over the next three years.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21016  
**Project Name** ABC- Concession, Production Equipment



**Type** Equipment  
**Useful Life** 10 years  
**Category** Capital Equipment/System  
**Department** Public Facilities  
**Contact** ABC-Director of Facilities  
**Priority** 5 Needed- Deficient Services

**Status** Active

**Description**

This is an annual procurement project that covers replenishment of perishable equipment. There will be a focus on projects that minimize ‘touch points’ between employees and patrons.

**Justification**

Replacement of concession, production and maintenance equipment that has reached the end of useful life and must be replaced. This replacement is consistent with Installation Master Plan.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			400,000	400,000	400,000	400,000
<b>Total</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Hot Funds				100,000	300,000	400,000
Type A/B Sales Tax			400,000	300,000	100,000	800,000
<b>Total</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,200,000</b>

**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**

2019 *thru* 2023

**Project #** 22015  
**Project Name** ABC- Concourse Enhancements (1st Floor)

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

**Status** Active



**Description**

The goal of this project is to expand the 1st floor concourse area to enhance the patron experience by improving traffic flow as well as more Concessions points of sale.

**Justification**

Expansion of East End concourse to create more Concourse space to allow for improved traffic flow and increase numbers of concessions points of sale to better suit venue's capacity.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				1,950,000		1,950,000
Inspection				25,000		25,000
Design				275,000		275,000
Contingency				250,000		250,000
<b>Total</b>				<b>2,500,000</b>		<b>2,500,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax				2,500,000		2,500,000
<b>Total</b>				<b>2,500,000</b>		<b>2,500,000</b>

**Budget Impact/Other**

We estimate upon completion of the project an increase in revenue of \$350,000 over the next three years.



**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 20040A  
**Project Name** ABC- Kitchen Equipment

**Type** Equipment  
**Useful Life** 10 years  
**Category** Capital Equipment/System

**Department** Public Facilities  
**Contact** ABC-Director of Facilities  
**Priority** 5 Needed- Deficient Services



**Status** Active

**Description**

This is an annual procurement project to replace major kitchen appliances and sundries in the main kitchen.

**Justification**

Replacement of kitchen equipment that has reached the end of useful life and must be replaced. This replacement is consistent with Installation Master Plan.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Equipment			150,000	100,000	100,000	350,000
<b>Total</b>			<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>350,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax			150,000	100,000	100,000	350,000
<b>Total</b>			<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>350,000</b>

**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**

2019 *thru* 2023

<b>Project #</b>	<b>20039A</b>		
<b>Project Name</b>	<b>ABC- Arena Locker Room Upgrade &amp; Storage</b>		
<b>Type</b>	Reconditioning-Asset Longevit	<b>Department</b>	Public Facilities
<b>Useful Life</b>	25 years	<b>Contact</b>	ABC-Director of Facilities
<b>Category</b>	Building Rehabilitation	<b>Priority</b>	2 Critical- Asset Condition\longe
		<b>Status</b>	Active



**Description**

This project will provide for design, bid, and construction enhancements of the Arena hospitality components pertaining to both, key stakeholders and touring productions. While this project has a focus on locker rooms and star dressing rooms, other hospitality items will be addressed such as a film review room, trainers’ rooms, furniture, fixtures, equipment, etc. This project will reduce set up related expenses associated with the temporary use of these spaces as well as provide a sense of permanency to our key stakeholders.

**Justification**

Currently there is insufficient storage and dressing room space. If project is not completed there will be a continued degradation of production materials, as well as insufficient space for larger shows. When the project is complete there will be high potential to attract larger productions due to improved hospitality. Upon completion the project will reduce maintenance and replacement expenses on production materials. Additionally, the project will also reduce labor expenses on short flips due to close proximity to the Arena.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		2,500,000				2,500,000
<b>Total</b>		<b>2,500,000</b>				<b>2,500,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax		2,500,000				2,500,000
<b>Total</b>		<b>2,500,000</b>				<b>2,500,000</b>

**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**

2019 *thru* 2023

**Project #** 20055A  
**Project Name** ABC- Marquee with Video Board

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Building Rehabilitation

**Department** Public Facilities  
**Contact** ABC-Director of Facilities  
**Priority** 2 Critical- Asset Condition\longe

**Status** Active



**Description**

This project includes the removal and disposal of analog, incandescent, non-functioning Marquis. As well as the installation of new mounting hardware, CAT 6 data, and new HD LED and Video board.

**Justification**

The current marquis is obsolete and non-functioning. The new marquis will assist in building a new revenue stream for the facility. It is estimated that marketing, sales, and sponsorship revenues will increase by approximately \$250,000 over three years. This project will enhance ticket sales and sponsorship opportunities.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		225,000	200,000			425,000
<b>Total</b>		<b>225,000</b>	<b>200,000</b>			<b>425,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Hot Funds		225,000	200,000			425,000
<b>Total</b>		<b>225,000</b>	<b>200,000</b>			<b>425,000</b>

**Budget Impact/Other**

This project will enhance revenue opportunities through sponsorships, ticket sales and food and beverage sales.



**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 23001  
**Project Name** ABC- Parking Lot Improvements



**Type** Improvement/Additions      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** ABC-Director of Facilities  
**Category** Site Improvements      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

The goal of this project is to increase the number of parking spaces for the American Bank Center to provide a better customer experience for its patrons. Current situation is not adequate for the venue's capacity. ASM Global would work in partnership with the City of Corpus Christi over next couple years to develop a plan to accomplish this. This portion of the project would be considered Phase 1 of a much larger construction project.

**Justification**

Improve the parking situation at the American Bank Center to be more in line with the venue's potential capacity.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					1,950,000	1,950,000
Inspection					25,000	25,000
Design					275,000	275,000
Contingency					250,000	250,000
<b>Total</b>					<b>2,500,000</b>	<b>2,500,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax					2,500,000	2,500,000
<b>Total</b>					<b>2,500,000</b>	<b>2,500,000</b>

**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**

2019 *thru* 2023

**Project #** 21017  
**Project Name** ABC- Security Enhancements PHIII



**Type** Equipment  
**Useful Life** 10 years  
**Category** Capital Equipment/System  
**Department** Public Facilities  
**Contact** ABC-Director of Facilities  
**Priority** 1 Critical-Health & Safety

**Status** Active

**Description**

This project is Phase 3 of a 4 part plan. The scope of this project is to enhance our unified surveillance and security platforms by the addition of more cameras throughout the facility, a digital lock system, and establishing permanent, exterior, security thresholds.

**Justification**

When the project is completed and active, the system will reduce the exposure to accident/incident based losses to the facility and organization.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			150,000	200,000		350,000
Capital Equipment			200,000	250,000		450,000
<b>Total</b>			<b>350,000</b>	<b>450,000</b>		<b>800,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Hot Funds			150,000	200,000		350,000
Type A/B Sales Tax			200,000	250,000		450,000
<b>Total</b>			<b>350,000</b>	<b>450,000</b>		<b>800,000</b>

**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**

2019 *thru* 2023

**Project #** 22001  
**Project Name** ABC- Selena 3rd & 4th Floor Enhancements

**Type** Improvement/Additions      **Department** Public Facilities  
**Useful Life** 10 years      **Contact** ABC-Director of Facilities  
**Category** Building Rehabilitation      **Priority** 4 Important- Community Invest

**Status** Active



**Description**

Refresh the 3rd and 4th floor Selena dressing rooms to enhance the artist experience in the facility.

**Justification**

Update the facility per master plan.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				164,000	90,000	254,000
Inspection				6,000		6,000
Design				14,000	10,000	24,000
Contingency				16,000		16,000
<b>Total</b>				<b>200,000</b>	<b>100,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Hot Funds				200,000	100,000	300,000
<b>Total</b>				<b>200,000</b>	<b>100,000</b>	<b>300,000</b>

**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

2019 *thru* 2023

**Project #** 21022  
**Project Name** City Hall 1st Floor Renovation

**Type** Rehabilitation  
**Useful Life** 25 years  
**Category** Building Rehabilitation

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

**Status** Active



### Description

This project will consist of remodeling the interior south entrance area to City Hall and will consist of the following: 1. Enclose the areas once occupied by the escalators, 2. Installation of two metal and glass doors in the rotunda area (the door to the elevators shall be accessible with a proximity card), 3. Remove the revolving door and replacing it with fixed double doors, 4. Install architectural features into the walls, 5. Install floor tile, and paint the entire area.

### Justification

The project is required to complete the interior walls after removal of escalators and remodel of front entrance, and will reflect a business entry hall.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			100,000			100,000
Design			8,000			8,000
Contingency			10,000			10,000
Engineering Svc			3,000			3,000
Admin Reimbursement			4,000			4,000
<b>Total</b>			<b>125,000</b>			<b>125,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Certification of Obligation			125,000			125,000
<b>Total</b>			<b>125,000</b>			<b>125,000</b>

### 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**

2019 *thru* 2023

**Project #** 20240  
**Project Name** City Hall 6th Floor Conference Room

**Type** Rehabilitation                      **Department** Public Facilities  
**Useful Life** 10 years                      **Contact** Director of Asset Management  
**Category** Building Rehabilitation                      **Priority** 2 Critical- Asset Condition\longe



**Status** Active

**Description**

This project will renovate the 6th floor conference by improving the room's acoustics, audio visual equipment, overhead lighting, window coverings, climate control system and furniture. In addition, the conference room will also have privacy doors installed and an ADA system to assist visitors that are hearing impaired.

**Justification**

The continued use of the confernece room as configured is not efficient and the space will continue to be underutilized by City leadership.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			480,000			480,000
<b>Total</b>			<b>480,000</b>			<b>480,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Certification of Obligation			480,000			480,000
<b>Total</b>			<b>480,000</b>			<b>480,000</b>

**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**

2019 *thru* 2023

**Project #** 21023  
**Project Name** City Hall Fencing and Gates

**Type** Rehabilitation                      **Department** Public Facilities  
**Useful Life** 10 years                      **Contact** Finance Director  
**Category** Building Rehabilitation                      **Priority** 2 Critical- Asset Condition\longe



**Status** Active

**Description**

This project will install a 6 foot fence along the northwest corner of City Hall from the Leopard entrance to Sam Rankin Rd and from the northwest corner of Sam Rankin to Lipan st, and from Lipan to the first parking lot access driveway. In addition to 1,195 feet of fencing the project also contemplates the installation of 2 gates along Sam Rankin Rd.

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			135,000			135,000
<b>Total</b>			<b>135,000</b>			<b>135,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Certification of Obligation			135,000			135,000
<b>Total</b>			<b>135,000</b>			<b>135,000</b>

**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**

2019 *thru* 2023

**Project # 20052**  
**Project Name Facility Improvements Various**



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

**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 \$2,000,000 per every other year in new Certificates of Obligation funding. A new project # will be assigned per identified project.

**Justification**

Consistency with Applicable Feasibility Studies

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			2,000,000		2,000,000	4,000,000
<b>Total</b>			<b>2,000,000</b>		<b>2,000,000</b>	<b>4,000,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Certification of Obligation			2,000,000		2,000,000	4,000,000
<b>Total</b>			<b>2,000,000</b>		<b>2,000,000</b>	<b>4,000,000</b>

**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**

2019 *thru* 2023

**Project #** 18172  
**Project Name** La Retama Roof Replacement

**Type** Reconditioning-Asset Longevit      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Library Director  
**Category** Building Rehabilitation      **Priority** 2 Critical- Asset Condition\longe

**Status** Active



**Description**

Entire roof replacement is necessary on this project. The damage is extensive and repairs and reconstruction is necessary.

**Justification**

Equipment has reach the end of lifecycle; replacement is needed.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	26,007	2,000,000				2,026,007
Engineering Svc		38,000				38,000
Admin Reimbursement		1,900				1,900
<b>Total</b>	<b>26,007</b>	<b>2,039,900</b>				<b>2,065,907</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018	26,007	2,039,900				2,065,907
<b>Total</b>	<b>26,007</b>	<b>2,039,900</b>				<b>2,065,907</b>

**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**

2019 *thru* 2023

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

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

**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**

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

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			127,450			127,450
Testing			6,270			6,270
Design			56,680			56,680
Contingency			40,000			40,000
Capital Equipment			584,000			584,000
Engineering Svc			5,600			5,600
<b>Total</b>			<b>820,000</b>			<b>820,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			820,000			820,000
<b>Total</b>			<b>820,000</b>			<b>820,000</b>

**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**

2019 *thru* 2023

**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\longe

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			1,000,000			1,000,000
Inspection			99,440			99,440
Design			110,000			110,000
Contingency			100,000			100,000
Engineering Svc			33,000			33,000
<b>Total</b>			<b>1,342,440</b>			<b>1,342,440</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Certification of Obligation			1,342,440			1,342,440
<b>Total</b>			<b>1,342,440</b>			<b>1,342,440</b>

**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**

2019 *thru* 2023

**Project #** 18172  
**Project Name** Neyland/Hopkins/Garcia/McDonald Library Improvements



**Type** Reconditioning-Asset Longevit      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Library Director  
**Category** Building Rehabilitation      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

Half of the current HVAC system was installed prior to 2007 and the other half was installed during the building's 2007-2009 renovation and addition project. The life span of an HVAC system is 15 years; this system is reaching the end of its life cycle and will need to be replaced.

**Justification**

Equipment has reach the end of lifecycle; replacement is needed.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		286,014	500,000			786,014
Engineering Svc			68,000			68,000
<b>Total</b>		<b>286,014</b>	<b>568,000</b>			<b>854,014</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		286,014	568,000			854,014
<b>Total</b>		<b>286,014</b>	<b>568,000</b>			<b>854,014</b>

**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**

2019 *thru* 2023

**Project # 18181**  
**Project Name Public Health Building Improvements**

**Type** Reconditioning-Asset Longevit      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Public Health Director  
**Category** Building Rehabilitation      **Priority** 2 Critical- Asset Condition\longe

**Status** Active



**Description**

This item provides for multiple facility improvements and upgrades at the Public Health Department Building. Improvements include upgrades to electrical panels, plumbing repairs and upgrades. Additional repairs include elevator renovations and other internal repairs/upgrades. Finally the roof will be repaired and upgraded to allow for proper drainage.

**Justification**

Consistency with the Feasibility Studies

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			420,000	500,000		920,000
Testing			6,000			6,000
Design			60,000			60,000
Contingency				140,000		140,000
Engineering Svc			9,000	9,000		18,000
Admin Reimbursement			5,000			5,000
<b>Total</b>			<b>500,000</b>	<b>649,000</b>		<b>1,149,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			500,000	649,000		1,149,000
<b>Total</b>			<b>500,000</b>	<b>649,000</b>		<b>1,149,000</b>

**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.

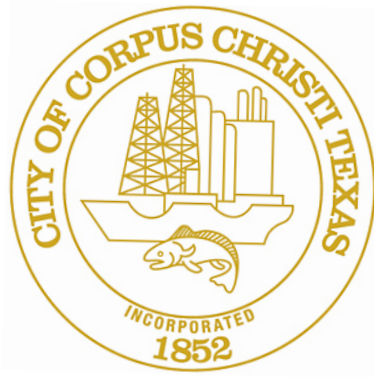
## PUBLIC FACILITIES FISCAL YEAR 2021 CIP PROGRAM LONG-RANGE

PUBLIC FACILITIES LONG-RANGE CIP		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Long-Range FY 24-30
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	<b>Public /Facility Improvements Various</b>		2,000,000		2,000,000		2,000,000		6,000,000
Public facilities assessment, repair and long term rehabilitation. Assets Mgmt is currently creating a long range schedule of facility needs.									
LR 2	<b>ABC- Convention Center Emergency Generator</b>	35,000							35,000
The project consists of specification, purchase and installation of an emergency generator for the convention center									
LR 3	<b>ABC- Selena Auditorium Emergency Generator</b>	30,000							30,000
The project consists of specification, purchase and installation of an emergency generator for the Selena Auditorium. Project will also include some additional safety and emergency items such as Automated External Defibrillator (AED)									
LR 4	<b>ABC- Audio Video Enhancements</b>		500,000		200,000	200,000		200,000	1,100,000
The scope of this project continues to include procurement items such as electronic ribbon boards, wireless microphones, PA systems, monitors, projectors, screens, and digital wayfinding media.									
LR 5	<b>ABC- Concession, Production Equipment</b>	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
This is an annual procurement project that covers replenishment of perishable equipment.									
LR 6	<b>ABC- Energy Enhancement</b>			250,000		250,000		250,000	750,000
This project will reduce the engineered sequence of operations to a manageable level within the Building Automation Systems.									
LR 7	<b>ABC- Kitchen Equipment Replacment</b>			100,000	100,000			100,000	400,000
This is an procurement project to replace major kitchen appliances and sundries in the main kitchen.									
LR 8	<b>ABC- Security Enhancements</b>	150,000	150,000		150,000		150,000		600,000
The scope of this project is to enhance our unified surveillance and security platforms by the addition of more cameras throughout the facility, a digital lock system, and establishing permanent, exterior, security thresholds.									
LR 9	<b>ABC- Convention Center - Renovations</b>	300,000	5,000,000		5,000,000		5,000,000		15,300,000
Program will provide for construction of projects identified through Convention Center.									
LR 10	<b>ABC- Parking Lot Improvements</b>			20,000,000					20,000,000
The scope of this project consists of major Parking Lot Improvments									
LR 11	<b>ABC- Plaza Enhancements (Resaca Entrance)</b>		7,500,000						7,500,000
The scope of this project consists of major enhancements to the Resaca Entrance									
LR 12	<b>ABC- Public / Facility Improvements Various</b>	1,000,000		1,000,000		1,000,000		1,000,000	4,000,000
Program will provide for construction of projects identified through Feasibility Studies.									
LR 13	<b>ABC- Arena Air Handling Units</b>	130,000							130,000
Project will include replacement of all air handling units within the arena area.									
LR 14	<b>ABC - Arena Dehumidifiers</b>		250,000						250,000
Project will be replacement of arena dehumidifiers. Project scope will include specification and design, purchase and installation.									
LR 15	<b>ABC- Arena Plumbing Update</b>	125,000	40,000						165,000
Project will consist of complete review and update of plumbing. Areas of specialized attention will be given to drain traps, plumbing fixtures, flush valves, faucet sensors and backflow devices,.									
LR 16	<b>ABC- Arena Electrical System Rehab</b>		171,000	192,000					363,000
Project will consist of complete review and update of electrical systems in the arena. Areas of specialized attention will be given to electrical panels, switchboards, system relays, motor control centers, show power and all transformers.									
LR 17	<b>ABC- Convention Ctr Renovation of Ticket Booths</b>			250,000					250,000
Project will consist of complete review and update of ticket booths.									
LR 18	<b>ABC- Convention Ctr Upgrade /Replacement of Electronic Items</b>			150,000					150,000
Project will consist of complete review and update of electronic items. Areas of specialized attention will be given to telephone systems, flat panel TVs, two-way radios, radio-Repeater system and other electronic upgrades.									

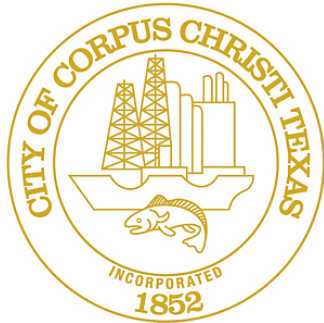
PUBLIC FACILITIES LONG-RANGE CIP		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Long-Range FY 24-30
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 19	Library-Neyland, Hopkins, & Garcia	3,220,843							3,220,843
This project is composed of replacement of various components to mechanical, electrical and fire alarm to the various libraries including but not limited to P.Garcia Library, O.Hopkins Library and Neyland library. Additional information available in the feasibility study 18032H.									
LR 20	Library Rehab Phase 1- La Retama		3,015,300						3,015,300
This project proposes the total renovation and upgrade of the third floor of the La Retama Central Library. This project will include design and built for the complete of the third floor for a multiple use area; including for meetings, training, media and additional library areas as designed and referenced in feasibility study 18022C.									
LR 21	Library Improvments			4,373,104					4,373,104
This project proposes the total renovation and upgrade of the first and second floor of the La Retama Central Library. This project will include design and renovation of multiple area of both the 1st and 2nd floor enabling better use of space; including but not limited to study areas, book storage and accessibility, media and additional library areas as designed and referenced in feasibility study 18022C.									
LR 22	Public Health Building Improvements Ph 2	684,375							684,375
This item provides for multiple facility improvements and upgrades at the Public Health Department Building. Improvements include upgrades MEP and fire allarm , roof replacement, and a complete elevator rehab and upgrade..									
LR 23	Municipal Court & Detention Center	684,375				21,350,000			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 24	Fleet Bay Floor Epoxy Coating	490,861							490,861
This project will install an epoxy coating in the maintenance bay of the fleet building. The existing concrete floor does not have a protective coating to help contain spills, and it does not have a non-skid surface to ensure safety for employees working in the maintenance bays.									
LR 25	Fleet Parking Lot Repair				1,697,078				1,697,078
This project consists of resurfacing and restriping the Fleet parking lot. The existing parking lot 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.									
LR 26	City Hall Parking Lot Repair		1,142,253						1,142,253
This project consists of resurfacing and restriping the City Hall parking lot. The existing parking lot 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.									
LR 27	City Hall HVAC Water Treatment			273,300					273,300
This project consists of providing an HVAC water treatment system and a recurring maintenance service contract.To provide chemically treated water for the chilled water and hot water piping system servicing City Hall.									
<b>PUBLIC FACILITIES LONG-RANGE CIP TOTAL:</b>		<b>7,100,454</b>	<b>20,018,553</b>	<b>26,838,404</b>	<b>9,397,078</b>	<b>23,050,000</b>	<b>7,500,000</b>	<b>1,800,000</b>	<b>95,704,489</b>

# **PUBLIC HEALTH & SAFETY CIP**









# CITY OF CORPUS CHRISTI PUBLIC HEALTH & SAFETY PROGRAM

This year's Public Health & Safety program includes several new projects to support landfill expansion and prevent dangerous conditions and permit violations. Cefé Valenzuela landfill covers 2,273.59 acres and has an expected capacity life of 100 years. The landfill permit specifies how waste materials must be safely stored, processed, and disposed of in accordance with Texas Commission on Environmental Quality (TCEQ) rules and State of Texas laws. Projects listed herein include planning for future waste disposal needs and minimizing costs through latest technological advances.

Several new projects to protect the integrity of the downtown flood protection system have been included in both the short and long-range Public Health and Safety capital program. These projects utilize Type A Board Sales Tax and must be approved by the Corpus Christi Business and Job Development Corporation board during the year and then presented to City Council for approval. These projects were developed to reinforce bulkheads, breakwater, flood walls and Salt Flats levee that are all integral components of the downtown flood protection system. Additional work is planned at Kinney and Power Street Pump Stations to ensure reliability and capacity to remove all water from the area during a significant storm event.

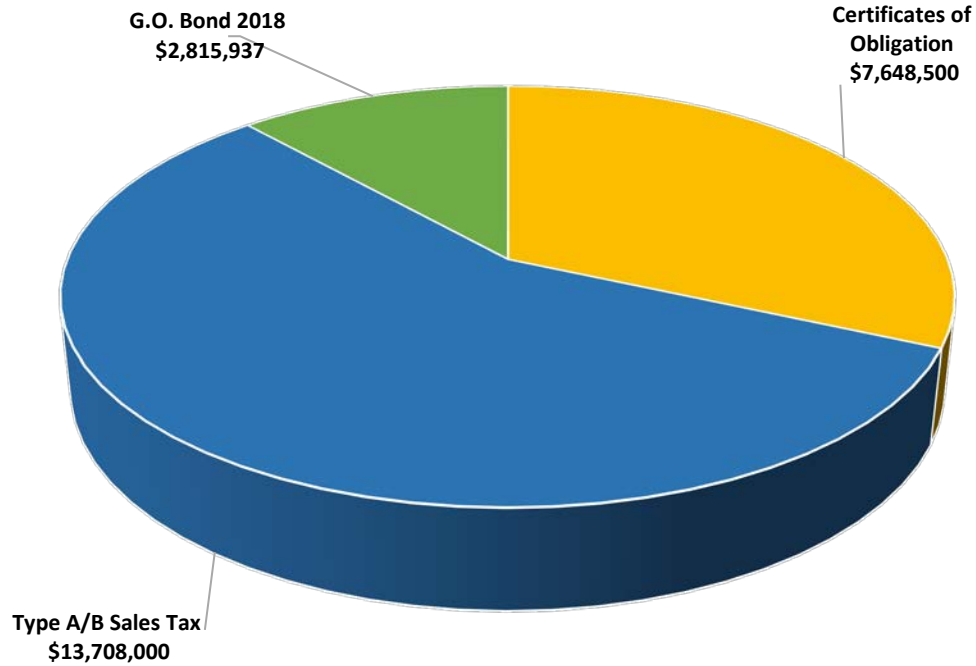
Also, included in the FY 2020-2021 program are projects listed in Propositions - E & F of the recently approved 2018 General Obligation Bond. Thanks to this funding most of the current Fire Stations across the City will receive needed repairs to mechanical and electrical systems and upgrades to emergency generators, as well as roof replacements or improvements. Other public safety facilities will receive elevator renovations, mechanical, electrical, plumbing, roof, and parking lot improvements and interior and exterior renovations.

Bond 2020 proposed public safety projects are not part of the FY 2020-2021 short-range budget because the Bond election will occur past the approval date of the Capital Budget. If approved by voters an amendment to the budget will be brought to City Council.

# PUBLIC HEALTH & SAFETY

	YEAR ONE FY 2020 -2021	YEAR TWO FY 2021- 2022	YEAR THREE FY 2021- 2022
<b>TOTAL PROGRAMMED EXPENDITURES</b>	<b>\$ 24,172,437</b>	<b>\$ 46,426,600</b>	<b>\$ 25,450,000</b>
<b>FUNDING</b>			
Certificates of Obligation	\$ 7,648,500	\$ 26,146,600	\$ 17,950,000
Type A/B Sales Tax	\$ 13,708,000	\$ 20,000,000	\$ 7,500,000
G.O. Bond 2018	\$ 2,815,937	\$ 280,000	
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$ 24,172,437</b>	<b>\$ 46,426,600</b>	<b>\$ 25,450,000</b>

## Public Health & Safety FY 2021 CIP: \$ 24,172,437

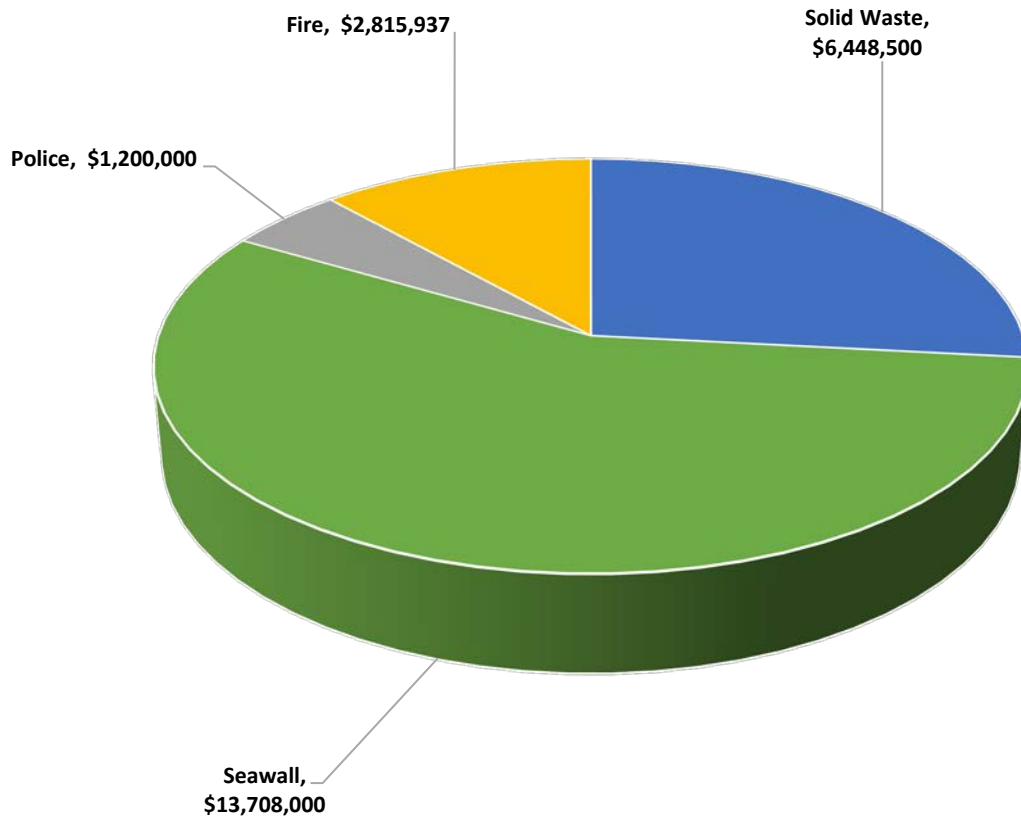


# PUBLIC HEALTH & SAFETY

## FY 2021 CIP EXPENDITURES BY PROJECT TYPE

Solid Waste	\$	6,448,500
Seawall	\$	13,708,000
Police	\$	1,200,000
Fire	\$	2,815,937
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>24,172,437</b>

## Public Health & Safety FY 2021 CIP: \$ 24,172,437



# PUBLIC HEALTH & SAFETY FISCAL YEAR 2021 CIP PROGRAM SHORT-RANGE

PUBLIC HEALTH & SAFETY SHORT-RANGE CIP		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
Project #	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS

### Solid Waste

21035	C. Valenzuela Landfill Sector 2C Cells dev		517,000	6,031,600		6,548,600
E16289	Cefé Valenzuela Gas Collection System	70,300	315,000	1,550,000		1,865,000
E11059	Cefé Valenzuela Landfill Liquids (Leachate) Management System	10,671				-
21034	Cefé Valenzuela Landfill Road Improvements		2,000,000	200,000	8,600,000	10,800,000
20058A	Erosion Control Lifecycle Improvements				750,000	750,000
21033	J.C. Elliott Landfill Road Improvements		1,100,000	100,000	4,600,000	5,800,000
E16338	Solid Waste Drainage Lifecycle Improvements	50,000		60,000		60,000
21007	Solid Waste Facility Complex		2,516,500	18,205,000	4,000,000	24,721,500

### Seawall

21126	Art Center Repairs		750,000	2,000,000		2,750,000
21124	Art Museum Improvements		500,000	1,000,000		1,500,000
E10119	Comprehensive Feasibility Study for Seawall	257,500	458,000	2,500,000		2,958,000
E16319	Floodwall Upgrades at Science Museum	904,750	1,000,000	8,000,000	3,500,000	12,500,000
E16320	Kinney & Power Street Pump Station Improvements		500,000	1,800,000	3,000,000	5,300,000
E16321	McGee Beach Nourishment / Boat Basin Dredging		1,200,000	3,500,000		4,700,000
21130	New McGee Breakwater		100,000			100,000
E16318	Phase 1 Breakwater Repairs (McGee Beach)		2,900,000	1,000,000		3,900,000
E17117	Salt Flats Levee Improvements		2,800,000			2,800,000
21127	SEA District Water Feature-Shoreline Fountain		2,000,000			2,000,000
E17041	Seawall Capital Repairs	991,600	1,500,000	200,000	1,000,000	2,700,000

### Police

18176A	Police Headquarters	2,146,267				-
18038A	Police Radio Communication System	2,400,000				-
18018A	Police Substation - Flour Bluff	481,000	1,200,000			1,200,000

### Fire

18180Z	Driveway and Apparatus Bay 8,9,10,12	11,300	117,420			117,420
18178A	EMS Central Building Renovations	27,000		280,000		280,000
18179A	Fire Department Warehouse	15,600	122,400			122,400
18177A	Fire Headquarters & EOC	1,291,000				-
18180Y	Fire Parking Revovations-3,4,6,7,8,11		893,750			893,750
18180T	Fire St. 1 Emergency Generator		74,695			74,695
18180S	Fire St. 1 Improvements & upgrades		311,360			311,360
18180G	Fire St. 6 Rehab- Roof	34,062				-
18180H	Fire St. 7 Emergency Generator	6,557	65,684			65,684
18180HA	Fire St. 7 Roof Repair	3,298	30,765			30,765
18180I	Fire St. 8 Emergency Generator	5,868	58,533			58,533
18180IA	Fire St. 8 Hazmat Mechanical Electrical Upgrades	20,694	203,103			203,103
18180J	Fire St. 9 Emergency Generator /HVAC upgrades	10,082	93,115			93,115
18180K	Fire St. 10 Roof Rehab & Engine Bay	6,418	60,832			60,832
18180L	Fire St. 11 Mechanical, Elec. & Fire Alarm Rehab		113,475			113,475
18180MA	Fire St. 12 Emergency Generator	6,215	64,422			64,422
18180M	Fire St. 12 Mechanical, Elec. & Fire Alarm Rehab		173,457			173,457
18180N	Fire St. 13 Mechanical, Elec. & Fire Alarm Rehab		167,083			167,083
18180NA	Fire St. 13 Roof Rehab		56,250			56,250
18180O	Fire St. 14 Emergency Generator		64,401			64,401
18180Q	Fire St. 16 Roof Improvements and Upgrades	14,558	145,192			145,192
<b>PUBLIC HEALTH &amp; SAFETY SHORT-RANGE CIP TOTAL:</b>		<b>8,764,740</b>	<b>24,172,437</b>	<b>46,426,600</b>	<b>25,450,000</b>	<b>96,049,037</b>

PUBLIC HEALTH & SAFETY FUNDING		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
	Revenue Source	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
	Certificates of Obligation	130,971	7,648,500	26,146,600	17,950,000	51,745,100
	Type A/B Sales Tax	2,153,850	13,708,000	20,000,000	7,500,000	41,208,000
	G.O. Bond 2018	6,479,919	2,815,937	280,000		3,095,937
<b>PUBLIC HEALTH &amp; SAFETY FUNDING TOTAL:</b>		<b>8,764,740</b>	<b>24,172,437</b>	<b>46,426,600</b>	<b>25,450,000</b>	<b>96,049,037</b>

# Capital Improvement Plan

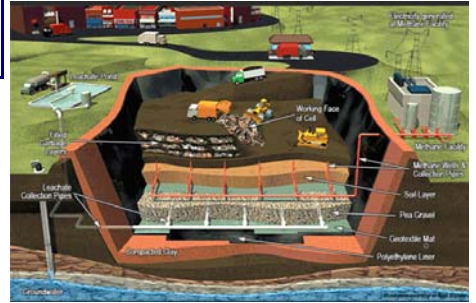
2019 *thru* 2023

## City of Corpus Christi, Texas

**Project #** 21035  
**Project Name** Valenzuela Landfill Sector 2C Cell Development

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

**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 2021.

### Justification

Consistency with Comprehensive Plan: Policy Statements

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Rehab				5,170,000		5,170,000
Inspection				344,600		344,600
Design			517,000			517,000
Contingency				517,000		517,000
<b>Total</b>			517,000	6,031,600		6,548,600

Funding Sources	2019	2020	2021	2022	2023	Total
Certification of Obligation			517,000	6,031,600		6,548,600
<b>Total</b>			517,000	6,031,600		6,548,600

### 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

2019 *thru* 2023

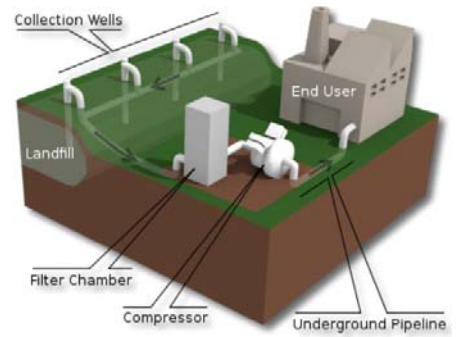
## City of Corpus Christi, Texas

**Project #** E16289  
**Project Name** Cefe Valenzuela Gas Collection & Control System

**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

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6  
 Project is required by Texas Commission on Environmental Quality (TCEQ) and successful completion of project in timely manner will avoid fine and penalties as well as protect environment.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Rehab	1,128,200		250,000	1,500,000		2,878,200
Inspection			50,000			50,000
Design		70,300				70,300
Engineering Svc			15,000	50,000		65,000
<b>Total</b>	<b>1,128,200</b>	<b>70,300</b>	<b>315,000</b>	<b>1,550,000</b>		<b>3,063,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Certification of Obligation	1,128,200	70,300	315,000	1,550,000		3,063,500
<b>Total</b>	<b>1,128,200</b>	<b>70,300</b>	<b>315,000</b>	<b>1,550,000</b>		<b>3,063,500</b>

### 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**

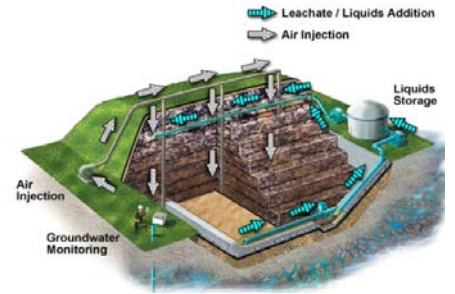
2019 *thru* 2023

**Project #** E11059  
**Project Name** Cefe' Valenzuela Landfill Liquids Mgmt System

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Site Improvements

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

**Status** Active



**Description**

Project will provide required design and construction of leachate recirculation system. Proposed work is necessary to maintain control of leachate infected ground water and insure regulatory compliance for proper handling of leachate generated from disposal cells. Proposed work will optimize controls, piping, and pumps for recirculation of leachate into proper disposal cells and eliminates need for existing two 5-acre leachate ponds. Perm modification will be required to recirculate groundwater in cells with recirculated leachate.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Inspection	671					671
Design	10,000					10,000
<b>Total</b>	<b>10,671</b>					<b>10,671</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Certification of Obligation	10,671					10,671
<b>Total</b>	<b>10,671</b>					<b>10,671</b>

**Budget Impact/Other**

Project will result in elimination of future capital improvement projects to construct additional evaporation ponds as size of landfill increases. It will optimize energy usage improving pumping pattern for recirculation and control system which will reduce utility expense and labor costs required to operate existing leachate control system.



# Capital Improvement Plan

2019 *thru* 2023

## City of Corpus Christi, Texas

**Project #** 21034  
**Project Name** Cefe 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\longe

**Status** Active



### Description

Internal roadways and pavement located at Cefe F. Valenzuela 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. Streets are repaired yearly to extent funding allows.

### Justification

Consistency with Comprehensive Plan: Policy Statements pg. 48: 3 & 6  
 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			1,850,000		7,400,000	9,250,000
Inspection			65,000	90,000	130,000	285,000
Design				110,000	330,000	440,000
Contingency			85,000		740,000	825,000
<b>Total</b>			<b>2,000,000</b>	<b>200,000</b>	<b>8,600,000</b>	<b>10,800,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Certification of Obligation			2,000,000	200,000	8,600,000	10,800,000
<b>Total</b>			<b>2,000,000</b>	<b>200,000</b>	<b>8,600,000</b>	<b>10,800,000</b>

### 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**

2019 *thru* 2023

**Project #** 20058A  
**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/longe

**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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					630,000	630,000
Inspection					20,000	20,000
Design					70,000	70,000
Contingency					30,000	30,000
<b>Total</b>					<b>750,000</b>	<b>750,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Certification of Obligation					750,000	750,000
<b>Total</b>					<b>750,000</b>	<b>750,000</b>

**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

2019 *thru* 2023

## City of Corpus Christi, Texas

**Project #** 21033  
**Project Name** JC Elliot 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\longe



**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

Consistency with Comprehensive Plan. 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			850,000		3,600,000	4,450,000
Inspection			75,000	10,000	340,000	425,000
Design			90,000	90,000	300,000	480,000
Contingency			85,000		360,000	445,000
<b>Total</b>			<b>1,100,000</b>	<b>100,000</b>	<b>4,600,000</b>	<b>5,800,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Certification of Obligation			1,100,000	100,000	4,600,000	5,800,000
<b>Total</b>			<b>1,100,000</b>	<b>100,000</b>	<b>4,600,000</b>	<b>5,800,000</b>

### 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**

2019 *thru* 2023

**Project #** E16338  
**Project Name** Solid Waste Drainage Lifecycle Improvements

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements

**Department** Solid Waste  
**Contact** Director of Solid Waste  
**Priority** 2 Critical- Asset Condition/longe

**Status** Active



**Description**

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

**Justification**

Consistency with Comprehensive Plan: Policy Statements

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				50,000		50,000
Inspection				10,000		10,000
Design		50,000				50,000
<b>Total</b>		<b>50,000</b>		<b>60,000</b>		<b>110,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Certification of Obligation		50,000		60,000		110,000
<b>Total</b>		<b>50,000</b>		<b>60,000</b>		<b>110,000</b>

**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

2019 *thru* 2023

## 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. The compost facility must be capable of processing 120,000 tons per year of mixed organics including over 40,000 tons of biosolids annually. 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. Construct 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 a 40 acre composting facility, 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 create a vector problem, attracts birds and poses a fire hazard. Customers experience long lines and extended waits. Currently we do not have a compost facility. All of the organics that we receive in the landfill waste valuable air space. By composting the 40,000 tons of biosolids, the 80,000 cubic yards of brush and any other organics, we could save this valuable air space, provide a needed soil amenity to our customers and save approximately one million dollars annually.

Expenditures	2019	2020	2021	2022	2023	Total
Planning			15,000			15,000
Construction/Rehab			2,200,000	18,000,000	2,000,000	22,200,000
Testing				20,000		20,000
Inspection				30,000		30,000
Design			150,000			150,000
Contingency					2,000,000	2,000,000
Engineering Svc			150,000	120,000		270,000
Admin Reimbursement			1,500	35,000		36,500
<b>Total</b>			<b>2,516,500</b>	<b>18,205,000</b>	<b>4,000,000</b>	<b>24,721,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Certification of Obligation			2,516,500	18,205,000	4,000,000	24,721,500
<b>Total</b>			<b>2,516,500</b>	<b>18,205,000</b>	<b>4,000,000</b>	<b>24,721,500</b>

### Budget Impact/Other

Project will provide new revenue to Operational Budget. Project helps maintain compliance of permit requirements and avoid future violations and fines.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21126  
**Project Name** Art Center Repairs & Improvements

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

**Status** Active



**Description**

This project will replace HVAC system, electrical gear, as well as, several other repairs to roof, plumbing, exterior and interior structure.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				2,000,000		2,000,000
Design			750,000			750,000
<b>Total</b>			<b>750,000</b>	<b>2,000,000</b>		<b>2,750,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax			750,000	2,000,000		2,750,000
<b>Total</b>			<b>750,000</b>	<b>2,000,000</b>		<b>2,750,000</b>

**Budget Impact/Other**

There is no operational impact with this project.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21124  
**Project Name** Art Museum Improvements

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Building Rehabilitation

**Department** Health & Safety Other  
**Contact** Director of Engineering  
**Priority** 2 Critical- Asset Condition\longe



**Status** Active

**Description**

This project will replace HVAC system, electrical gear, as well as, several other repairs to roof, plumbing, exterior and interior structure.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				1,000,000		1,000,000
Design			500,000			500,000
<b>Total</b>			<b>500,000</b>	<b>1,000,000</b>		<b>1,500,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax			500,000	1,000,000		1,500,000
<b>Total</b>			<b>500,000</b>	<b>1,000,000</b>		<b>1,500,000</b>

**Budget Impact/Other**

There is no operational impact with this project.

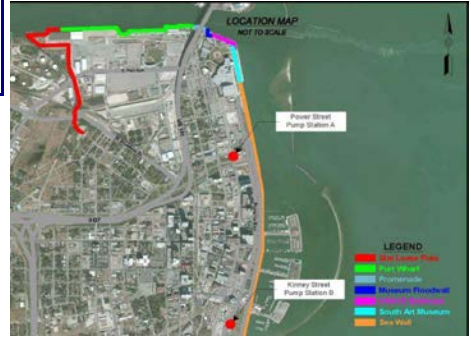
**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E10119  
**Project Name** Comprehensive Feasibility Study for Seawall

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Site Improvements

**Department** Health & Safety Other  
**Contact** Director of Engineering  
**Priority** 2 Critical- Asset Condition\longe



**Status** Active

**Description**

The majority of Seawall CIP projects are based on a feasibility study completed in 2009. Cost estimates are too dated to be useful and project scopes have evolved over time. Additional project needs have been identified since 2009 study and require feasibility analysis to develop accurate scopes and cost estimates. Project includes workshops with stakeholders to identify project needs. Cash flows are included in years 2 to expedite potentially urgent projects identified during study phase.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Planning			458,000			458,000
Construction/Rehab				2,000,000		2,000,000
Inspection		50,000		300,000		350,000
Design		207,500				207,500
Contingency				200,000		200,000
<b>Total</b>		<b>257,500</b>	<b>458,000</b>	<b>2,500,000</b>		<b>3,215,500</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax		257,500	458,000	2,500,000		3,215,500
<b>Total</b>		<b>257,500</b>	<b>458,000</b>	<b>2,500,000</b>		<b>3,215,500</b>

**Budget Impact/Other**

There is no operational impact with project.



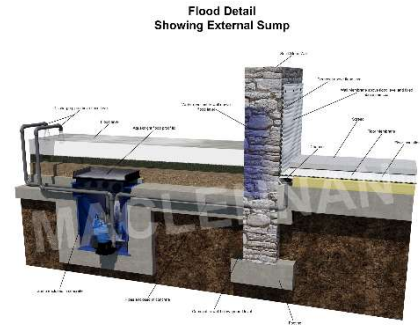
**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E16319  
**Project Name** Floodwall Upgrades at Science Museum

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

**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, eastward across United States Army Corps of Engineers (USACE) property and terminating at northwest corner of South Texas Art Museum bulkhead. The project will incorporate features to enable connectivity and circulation between existing waterfront features.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			1,000,000	7,500,000	3,050,000	11,550,000
Inspection				250,000	250,000	500,000
Design		904,750				904,750
Contingency				250,000	200,000	450,000
<b>Total</b>		<b>904,750</b>	<b>1,000,000</b>	<b>8,000,000</b>	<b>3,500,000</b>	<b>13,404,750</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax		904,750	1,000,000	8,000,000	3,500,000	13,404,750
<b>Total</b>		<b>904,750</b>	<b>1,000,000</b>	<b>8,000,000</b>	<b>3,500,000</b>	<b>13,404,750</b>

**Budget Impact/Other**

There is no operational impact with this project.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

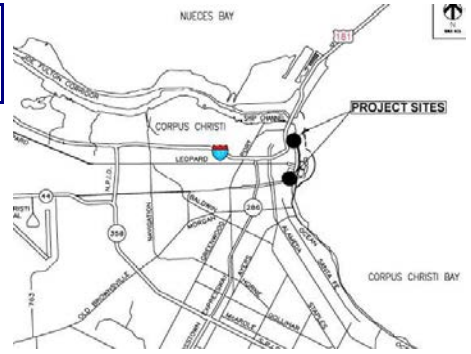
2019 *thru* 2023

**Project #** E16320  
**Project Name** Kinney & Power Street Pump Station Improvements

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements

**Department** Health & Safety Other  
**Contact** Director of Engineering  
**Priority** 2 Critical- Asset Condition\longe

**Status** Active



**Description**

Power Street Pump Station was originally constructed in 1947 as part of the Bayfront Protection. It has 3 pumps with diesel powered motors. Kinney Street Pump Station was also constructed in 1947 and reconstructed in 2009. It has 5 pumps with electric motors that are dependent on 3 generators inside. One redundant pump is located on site. The downtown flood protection system relies on these two pump stations to remove all water from the area during a significant storm event. Preliminary studies have indicated pumping capacity is not adequate to handle rainfall, inflow and wave overtopping during a 100-year storm event. Planned 2D modeling will help better define demands placed on system during significant storm events. This project would enhance reliability and capacity of downtown storm water pumping system.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	162,500		100,000	1,500,000	2,500,000	4,262,500
Inspection			90,000	150,000	250,000	490,000
Design			300,000			300,000
Contingency			10,000	150,000	250,000	410,000
<b>Total</b>	<b>162,500</b>		<b>500,000</b>	<b>1,800,000</b>	<b>3,000,000</b>	<b>5,462,500</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax	162,500		500,000	1,800,000	3,000,000	5,462,500
<b>Total</b>	<b>162,500</b>		<b>500,000</b>	<b>1,800,000</b>	<b>3,000,000</b>	<b>5,462,500</b>

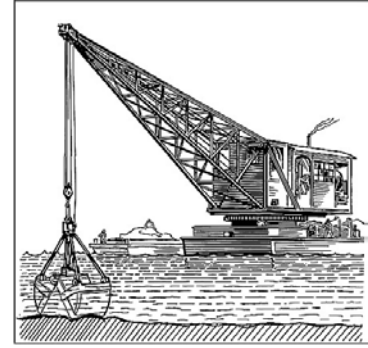
**Budget Impact/Other**

This project will improve operational efficiencies, save money on electrical costs and reduce flooding in downtown area during heavy rain conditions.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E16321  
**Project Name** McGee Beach Nourishment / Boat Basin Dredging



**Type** Reconditioning-Asset Longevit      **Department** Health & Safety Other  
**Useful Life** 25 years      **Contact** Director of Engineering  
**Category** Site Improvements      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

Proposed improvements consist of dredging shoaled areas within Marina. Dredge material may be used to re-nourish McGee Beach if dredge material quality matches or exceeds existing material at McGee Beach and if beach re-nourishment is needed. A wider beach helps the seawall survive a storm of longer duration or greater intensity and maintains access within Marina.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			1,100,000	3,200,000		4,300,000
Inspection			50,000	200,000		250,000
Design				100,000		100,000
Contingency			50,000			50,000
<b>Total</b>			<b>1,200,000</b>	<b>3,500,000</b>		<b>4,700,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax			1,200,000	3,500,000		4,700,000
<b>Total</b>			<b>1,200,000</b>	<b>3,500,000</b>		<b>4,700,000</b>

**Budget Impact/Other**

There is no operational impact with this project.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

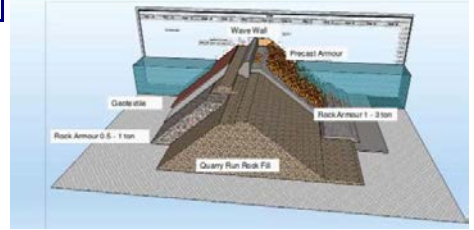
2019 *thru* 2023

**Project #** E16318  
**Project Name** Phase 1 Breakwater Repairs (McGee Beach)

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

**Status** Active

Drawing – Breakwater Cross Section



**Description**

Marina breakwater is designed to reduce wave energies to marina facilities and vessels stored and navigating within marina channels. It also dissipates wave energy to the seawall in the area. The breakwater was constructed in the 1920's and is experiencing severe structural degradation due to age and harsh environment. Proposed improvements will repair existing rock breakwater and concrete cap. Repairs consist of demolishing existing, damaged concrete cap, repairing rock breakwater, and installing a new, wider concrete cap.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	930,509		2,450,000	900,000		4,280,509
Inspection			350,000	50,000		400,000
Contingency			100,000	50,000		150,000
<b>Total</b>	<b>930,509</b>		<b>2,900,000</b>	<b>1,000,000</b>		<b>4,830,509</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax	930,509		2,900,000	1,000,000		4,830,509
<b>Total</b>	<b>930,509</b>		<b>2,900,000</b>	<b>1,000,000</b>		<b>4,830,509</b>

**Budget Impact/Other**

There is no operational impact with this project.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

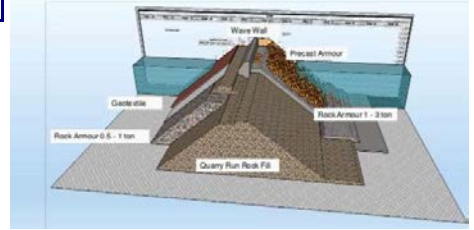
**Project #** 21130  
**Project Name** New McGee Breakwater

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Site Improvements

**Department** Health & Safety Other  
**Contact** Director of Public Works  
**Priority** 1 Critical-Health & Safety

**Status** Active

Drawing – Breakwater Cross Section



**Description**

This project will consist of the planning and a feasibility study for a new breakwater design that will extend from the current breakwater past the McGee Beach. 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 this extension to the breakwater system.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Planning			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

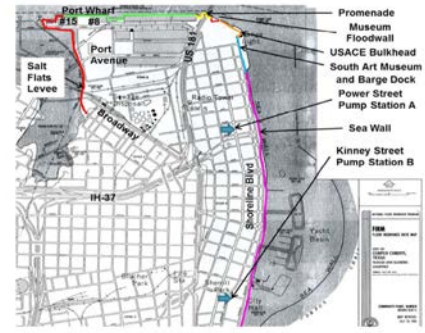
**Budget Impact/Other**

There is no operational impact with this project.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E17117  
**Project Name** Salt Flats Levee Improvements



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Site Improvements

**Department** Health & Safety Other  
**Contact** Director of Engineering  
**Priority** 2 Critical- Asset Condition\longe

**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. The City is not currently pursuing FEMA accreditation for Salt Flats Levee, including its accreditation as a freeboard-deficient levee. However, planned improvements will repair functional deficiencies.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			2,250,000			2,250,000
Inspection			175,000			175,000
Design			200,000			200,000
Contingency			175,000			175,000
<b>Total</b>			<b>2,800,000</b>			<b>2,800,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax			2,800,000			2,800,000
<b>Total</b>			<b>2,800,000</b>			<b>2,800,000</b>

**Budget Impact/Other**

There is not a direct operational cost at this time.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21127  
**Project Name** Restoration of SEA District Feasture-Shoreline Fountain



**Type** Improvement/Additions      **Department** Health & Safety Other  
**Useful Life** 25 years      **Contact** Director of Engineering  
**Category** Site Improvements      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

Project includes civil, electrical and mechanical upgrades to the Seawall /Shoreline Blvd Fountain in SEA District. Repair of electrical and mechanical equipment that has suffered repetitive damage from frequent inundation that may render the feature inoperable. Project will replace and relocate equipment to enhance efficiency and reliability of this attraction.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			1,000,000			1,000,000
Inspection			250,000			250,000
Design			350,000			350,000
Contingency			220,000			220,000
Engineering Svc			180,000			180,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

**Budget Impact/Other**

There is no operational impact with this project.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E17041  
**Project Name** Seawall Capital Repairs

**Type** Reconditioning-Asset Longevit  
**Useful Life** 40 years  
**Category** Site Improvements

**Department** Health & Safety Other  
**Contact** Director of Engineering  
**Priority** 2 Critical- Asset Condition\longe

**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. Subsequent major reconstruction is scheduled after expiration of current one-eighth cent sales and use tax. Design and Construction contracts will be issued to address needed repairs this FY.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	17,300	991,600	1,000,000	200,000	1,000,000	3,208,900
Inspection			50,000			50,000
Design			150,000			150,000
Contingency			300,000			300,000
<b>Total</b>	<b>17,300</b>	<b>991,600</b>	<b>1,500,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>3,708,900</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax	17,300	991,600	1,500,000	200,000	1,000,000	3,708,900
<b>Total</b>	<b>17,300</b>	<b>991,600</b>	<b>1,500,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>3,708,900</b>

**Budget Impact/Other**

There is no operational impact with this project.



**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18176A  
**Project Name** Police Headquarters



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Building Rehabilitation  
**Department** Police Department  
**Contact** Police Chief  
**Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

Police Headquarters needs multiple repairs and improvements; such as parking lot repavement, elevator renovations, mechanical / electrical plumbing and roof improvements.

**Justification**

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

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		1,591,000				1,591,000
Inspection		115,500				115,500
Design	94,433	370,767				465,200
Engineering Svc	69,300					69,300
Admin Reimbursement		69,000				69,000
<b>Total</b>	<b>163,733</b>	<b>2,146,267</b>				<b>2,310,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018	163,733	2,146,267				2,310,000
<b>Total</b>	<b>163,733</b>	<b>2,146,267</b>				<b>2,310,000</b>

**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**

2019 *thru* 2023

**Project #** 18018A  
**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\longe

**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 condition of the building is not conducive to a productive, comfortable working environment. Additionally, damage to furniture and fixtures are taking place due to the facilities problems and disrepair.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		375,000	1,200,000			1,575,000
Testing		13,000				13,000
Inspection		16,300				16,300
Design		22,000				22,000
Contingency		24,450				24,450
Engineering Svc		16,300				16,300
Admin Reimbursement		13,950				13,950
<b>Total</b>		<b>481,000</b>	<b>1,200,000</b>			<b>1,681,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Certification of Obligation			1,200,000			1,200,000
G.O. Bond 2018		481,000				481,000
<b>Total</b>		<b>481,000</b>	<b>1,200,000</b>			<b>1,681,000</b>

**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**

2019 *thru* 2023

**Project #** 18180Z  
**Project Name** Driveway and Apparatus Bay 8,9,10,12



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

**Status** Active

**Description**

Remove and replace driveways to handle the weight of all fire apparatus. Repair apparatus bay where the concrete is cracking around drains and other sections. Seal and/or reseal joints where needed. FS 8 - Remove and replace 2700SF of driveway. FS #9 - Repair the sections of concrete that have settled (3300SF) and work with city street department to repair the asphalt approach apron. FS #10 - Repair about 160 SF of concrete around the utility drains. The driveway is 7300 SF and needs to be replaced along with curbs. FS #12 - Reseal the expansion joints and install a swale to alleviate ponding in parking area.

**Justification**

Maintain the Fire Department facilities to provide adequate facilities to house firefighters and equipment, and to provide facilities for employees and the general public that are safe and free of safety hazards. The fire department has significant traffic at all of these stations with all sizes and weights of vehicles that the current driveways cannot handle.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			103,000			103,000
Inspection			4,120			4,120
Design		11,300				11,300
Contingency			10,300			10,300
<b>Total</b>		<b>11,300</b>	<b>117,420</b>			<b>128,720</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		11,300	117,420			128,720
<b>Total</b>		<b>11,300</b>	<b>117,420</b>			<b>128,720</b>

**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**

2019 *thru* 2023

**Project #** 18178A  
**Project Name** EMS Central Building Renovations

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

**Status** Pending



**Description**

EMS Renovations and Improvements

**Justification**

Consistency with the Comprehensive Plan: Policy Statements

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				257,000		257,000
Inspection		1,000		8,000		9,000
Design		20,000				20,000
Engineering Svc		5,000		10,000		15,000
Admin Reimbursement		1,000		5,000		6,000
<b>Total</b>		<b>27,000</b>		<b>280,000</b>		<b>307,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		27,000		280,000		307,000
<b>Total</b>		<b>27,000</b>		<b>280,000</b>		<b>307,000</b>

**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**

2019 *thru* 2023



**Project #** 18179A  
**Project Name** Fire Department Warehouse

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

**Status** Active

**Description**

Parking lot Improvements-Fire Department Warehouse - Replace rear asphalt parking area with concrete pavement(4500 sq. ft.). Repair, seal, and improve front parking lot and add an ADA designated space (550 sq. yds). Reconstruct and resurface 355' entrance drive. Replace rear asphalt parking area with concrete pavement. Modify ADA entrance access to the building to make it compliant to regulations. Re-stripe parking lot and create an ADA space

**Justification**

The warehouse/shop has an extremely significant traffic load with all sizes and weights of vehicles that the current asphalt driveway cannot handle. This causes potholes and trip hazards which are a safety concern for personnel. It also creates extra significant wear and tear on vehicles driving through these holes. The ADA entrance to this facility is non-compliant to regulations and create an issue for those needing to use them. This creates a liability for the department and the City. The existing ADA access to building is non-compliant to regulations. Portions of existing driveways are structurally deficient. The existing asphalt is in poor condition and will need to be replaced with concrete pavement. The parking area and entrance driveway have reached their useful life span.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		2,000	102,000			104,000
Inspection		1,400	3,000			4,400
Design		7,200	2,400			9,600
Contingency			5,000			5,000
Engineering Svc		3,000	6,000			9,000
Admin Reimbursement		2,000	4,000			6,000
<b>Total</b>		<b>15,600</b>	<b>122,400</b>			<b>138,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		15,600	122,400			138,000
<b>Total</b>		<b>15,600</b>	<b>122,400</b>			<b>138,000</b>

**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**

2019 *thru* 2023

**Project #** 18177A  
**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.

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		500,000				500,000
Design		35,000				35,000
Contingency		78,540				78,540
Capital Equipment		600,000				600,000
Engineering Svc		40,190				40,190
Admin Reimbursement		37,270				37,270
<b>Total</b>		<b>1,291,000</b>				<b>1,291,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		1,291,000				1,291,000
<b>Total</b>		<b>1,291,000</b>				<b>1,291,000</b>

**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**

2019 *thru* 2023

**Project # 18180Y**  
**Project Name Fire Parking Revovations-3,4,6,7,8,11**

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

**Status** Active



**Description**

FS# 3 - Remove and replace entrance driveway to main apparatus bay. Modify ADA entrance access to the building. Re-stripe existing ADA parking spaces. FS #4 - Expand the existing concrete drive aisle at the rear of building to provide sufficient paved area to accommodate truck company turning maneuvers into the rear of the building. FS #6 - Remove the existing asphalt entrance driveway to fire station and the rear parking area and replace with new concrete pavement. The existing concrete sidewalk and work to the rear of the building should be removed and replaced with new concrete infrastructure. Striping of new rear parking area. FS #7 - Removal and replacement of both front and rear concrete approaches to repair the settlement at this location. Removal of existing front and side asphalt drives and parking areas and replacement with new High Modulus Asphalt Concrete( HMAc) pavement. Removal of existing concrete sidewalk from side parking to building and replacement with new concrete sidewalk. Removal of existing asphalt drives from Doddridge St. and replacement with new HMAc drive aisles and parking area. Restripe parking and provide for one van-accessible and one standard ADA space. FS #8 - Remove the front drive entrance/parking and rear access asphalt pavement and replace with new limestone base and HMAc surface. Expand driving surface in front of the station to accommodate fire truck turning maneuvers. The new parking area should be restriped to include one van-accessible parking space. With the reconstruction of the parking lot, the step between the parking area and the existing sidewalk can be removed creating a compliant accessible route from parking lot to the building.FS #11 - Replace the rear asphalt driveway off Hugo Dr. and parking area with new concrete. No ADA improvements are necessary.

**Justification**

The fire department has significant traffic at all of these stations with all sizes and weights of vehicles that the current asphalt driveway cannot handle. Many of the driveways are not large enough for proper maneuverability around the station making units reverse and pull forward to try to get into the stations creating higher risks of accidents.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Rehab			715,000			715,000
Inspection			28,600			28,600
Design			78,650			78,650
Contingency			71,500			71,500
<b>Total</b>			<b>893,750</b>			<b>893,750</b>

Funding Sources	2019	2020	2021	2022	2023	Total
G.O. Bond 2018			893,750			893,750
<b>Total</b>			<b>893,750</b>			<b>893,750</b>

**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**

2019 *thru* 2023

**Project #** 18180T  
**Project Name** Fire St.1 Emergency Generator

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



**Status** Active

**Description**

Replace and upgrade the current stand-by electrical generator distribution system in order to include additional building loads such as HVAC at Fire Station 1. The existing stand-by generator is not of sufficient size, rated in kVA, to provide emergency power to all preferred loads within the fire station. This includes the HVAC system. The current automatic transfer switch is size d in accordance with the existing, and undersized, stand-by generator. The current in service equipment is both near end of service life as well as undersized for the preferred additional loads which includes the HVAC equipment. Note: The existing unit which still works and has considerable remaining service life, would be relocated to Old Station 5/ Hazmat Central to replace its non-functioning generator.

**Justification**

The ambulances carry medications that need an air-cooled environment or the medications will be ruined. These ambulances need to be plugged into electrical source while unit is in the station. These supplies along with other medical supplies are also keep inside the station in the storage lockers.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			65,961			65,961
Inspection			2,638			2,638
Design	7,756					7,256
Contingency			3,096			3,096
Engineering Svc			2,000			2,000
Admin Reimbursement			1,000			1,000
<b>Total</b>	<b>7,756</b>		<b>74,695</b>			<b>82,451</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018	7,756		74,695			82,451
<b>Total</b>	<b>7,756</b>		<b>74,695</b>			<b>82,451</b>

**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**

2019 *thru* 2023

**Project #** 180180S  
**Project Name** Fire St.1 Improvements & upgrades



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

**Status** Active

**Description**

Perform roof repairs and facility upgrades to flooring, ceiling, walls (interior and exterior), and bathrooms. Remove and reflash the roof to sidewall abutment of lower sloped office area to 2-story tall stucco stair tower. Reflash four tile roof penetrations. Reset or replace approximately 10-12 displaced tile. Tighten/rail ridge and rake tiles. Install new VCT flooring in kitchen area (approx. 1800SF). Prep and paint 13 H.M. Doors. Prep and paint overhead door frames. Clean/paint plaster ceiling and slide pole well walls at engine room. Prep/paint ceiling(metal) mechanical access door panels. Clean/seal masonry walls at east/west stairwells. Clean/seal east and west end exterior wall. Replace mosaic tile floor/base in all showers. Replace metal urinal screens with solid plastic screens. Prep and paint 2nd floor walls. Install bunker gear lockers.

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			139,000			139,000
Inspection			5,560			5,560
Design			152,900			152,900
Contingency			13,900			13,900
<b>Total</b>			<b>311,360</b>			<b>311,360</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			311,360			311,360
<b>Total</b>			<b>311,360</b>			<b>311,360</b>

**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**

2019 *thru* 2023

**Project # 18180G**  
**Project Name Fire Station # 6 Rehab- Roof**



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

**Status** Active

**Description**

Repair, replacement and upgrades of the roof at Fire Station 6. Station 6 -There are two types of roofing systems on this roof: The first is a low-slope roof consisting of built-up roofing without aggregate. The second is a steep-slope roof covered with clay tile. The low-slope roof is beyond its typical design life presenting cracking throughout and has failures at joints and vents. The steep-slope roof is in acceptable condition.

**Justification**

Maintain the Fire Station to provide an adequate facility to house firefighters, equipment, and medical supplies in order to provide the necessary emergency response to the citizens and public.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		24,250				24,250
Inspection		1,090				1,090
Design		2,997				2,997
Contingency		2,725				2,725
Engineering Svc		3,000				3,000
<b>Total</b>		<b>34,062</b>				<b>34,062</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		34,062				34,062
<b>Total</b>		<b>34,062</b>				<b>34,062</b>

**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**

2019 *thru* 2023

**Project #** 18180H  
**Project Name** Fire Station #7 Emergency Generator

**Type** Equipment  
**Useful Life** 25 years  
**Category** Capital Equipment/System  
**Department** Fire Department  
**Contact** Fire Chief  
**Priority** 1 Critical-Health & Safety



**Status** Active

**Description**

Replace and upgrade the current stand-by electrical generator distribution system including the automatic transfer switch in order to include additional building loads such as HVAC at Fire Station 7. The existing stand-by generator is not of sufficient size, rated in kVA, to provide emergency power to all preferred loads within the fire station. This includes the HVAC system. The current automatic transfer switch is sized in accordance with the existing, and undersized, stand-by generator. The current in service equipment is both near end of service life as well as undersized for the preferred additional loads which includes the HVAC equipment.

**Justification**

Maintain the Fire Station to provide an adequate facility with the proper power needed to house firefighters, equipment, and medical supplies in order to provide the necessary emergency response to the citizens and public while there is no electrical power at the fire station. The fire stations are 24/7/365 facilities that firefighters respond from. Ambulances and fire trucks require to be connected to electrical power while the engine is not running inside the stations. The ambulances must be plugged in to run the a/c unit due to the storage of medications on the unit.

Expenditures	2019	2020	2021	2022	2023	Total
Inspection			2,312			2,312
Design		6,357				6,357
Contingency			5,780			5,780
Capital Equipment			56,792			56,792
Engineering Svc		200	800			1,000
<b>Total</b>		<b>6,557</b>	<b>65,684</b>			<b>72,241</b>

Funding Sources	2019	2020	2021	2022	2023	Total
G.O. Bond 2018		6,557	65,684			72,241
<b>Total</b>		<b>6,557</b>	<b>65,684</b>			<b>72,241</b>

**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**

2019 *thru* 2023

**Project #** 18180HA  
**Project Name** Fire Station #7 Roof Repair



**Type** Reconditioning-Asset Longevit      **Department** Fire Department  
**Useful Life** 25 years      **Contact** Fire Chief  
**Category** Site Improvements      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

Repair, replacement and upgrades of the roof at Fire Station 7. There are two types of roofing systems on this roof: The first is a low-slope roof consisting of modified bitumen. The second is a steep-slope roof covered with clay tile. The low-slope roof has leaking issues around the curbs and around the roof penetrations particularly the attic vents. The low-slope roof needs to be replaced. The steep-slope roof is in average condition.

**Justification**

Maintain the Fire Station to provide an adequate facility to house firefighters, equipment, and medical supplies in order to provide the necessary emergency response to the citizens and public. 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 and growth of mold causing respiratory problems for employees and the public.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			26,250			26,250
Inspection			1,090			1,090
Design		2,998				2,998
Contingency			2,725			2,725
Engineering Svc		300	700			1,000
<b>Total</b>		<b>3,298</b>	<b>30,765</b>			<b>34,063</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		3,298	30,765			34,063
<b>Total</b>		<b>3,298</b>	<b>30,765</b>			<b>34,063</b>

**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**

2019 *thru* 2023

**Project #** 18180I  
**Project Name** Fire St.8 Emergency Generator



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

**Status** Active

**Description**

Replace and upgrade the current stand-by electrical generator distribution system including the automatic transfer switch in order to include additional building loads such as HVAC at Fire Station 8. The fire stations are 24/7/365 facilities that firefighters respond from. Ambulances and fire trucks require to be connected to electrical power while the engine is not running inside the stations. The ambulances must be plugged in to run the air due to the storage of medications on the unit. The stations need to have the ale connected to emergency power to maintain adequate temperatures inside the stations for medical supplies and the proper rehabilitation of firefighters between emergency calls. Fire stations also become hubs for other city employees, PD and utilities, during disasters and other emergency situations.

**Justification**

Maintain the Fire Station to provide an adequate facility with the proper power needed to house firefighters, equipment, and medical supplies in order to provide the necessary emergency response to the citizens and public while there is no electrical power at the fire station. The ambulances carry medications that need to in an air-cooled environment or the medications will be ruined. These supplies along with other medical supplies are also keep inside the station in the storage lockers. Firefighters and employees will not be able to rehab properly between emergency calls and other work duties which can lead to injury and illness. The existing stand-by generator is not of sufficient size, rated in kVA, to provide emergency power to all preferred loads within the fire station. This includes the HVAC system. The current automatic transfer switch is sized in accordance with the existing, and undersized, stand-by generator. The current in service equipment is both near end of service life as well as undersized for the preferred additional loads which includes the HVAC equipment.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			51,520			51,520
Inspection			2,061			2,061
Design		5,668				5,668
Contingency			4,152			4,152
Engineering Svc		200	800			1,000
<b>Total</b>		<b>5,868</b>	<b>58,533</b>			<b>64,401</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		5,868	58,533			64,401
<b>Total</b>		<b>5,868</b>	<b>58,533</b>			<b>64,401</b>

**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**

2019 *thru* 2023

<b>Project #</b>	<b>181801A</b>
<b>Project Name</b>	<b>Fire St. 8- Hazmat Mechanical Electrical Upgrades</b>
<b>Type</b>	Reconditioning-Asset Longevit
<b>Useful Life</b>	25 years
<b>Category</b>	Building Rehabilitation
<b>Department</b>	Fire Department
<b>Contact</b>	Fire Chief
<b>Priority</b>	2 Critical- Asset Condition\longe
<b>Status</b>	Active



**Description**

Hazmat Central - Perform heat load calculations to size the air conditioning system correctly. Replace the air handling unit, condensing unit, ductwork and related equipment. Seal openings of old exhaust openings that are unused. Replace small heating unit in the bathroom. Replace main electrical distribution equipment and the buildings grounding and ground grid system. Demolish all of the existing ductwork and HVAC closet. Redesign HVAC system to improve air conditioning efficiency reusing newer air handler and replacing old one. Replace the UV Jackets on the refrigerant lines serving both condensing units and the bathroom exhaust fans. Upgrade several components of the electrical system including adding convenience outlets throughout the station including GFI circuits, lighting improvements, electrical panelboard up-upgrades to include equipment grounding throughout and earth ground system improvement. Install fire alarm system.

**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. Will continue to have electrical issues and poor ventilation in the station. The hazmat central facility houses very expensive hazardous materials response equipment that needs to be in a climate-controlled environment. There need to be adequate ventilation in the building to reduce the possibility of illness to employees and public. There will continue to be issue with the electrical system at both locations causing more maintenance issues and possibly fire or injury to employees.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			178,038			178,038
Inspection			7,162			7,162
Design		19,694				19,694
Contingency			15,903			15,903
Engineering Svc		1,000	2,000			3,000
<b>Total</b>		<b>20,694</b>	<b>203,103</b>			<b>223,797</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		20,694	203,103			223,797
<b>Total</b>		<b>20,694</b>	<b>203,103</b>			<b>223,797</b>

**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**

2019 *thru* 2023

**Project #** 18180J  
**Project Name** Fire St.9 Emergency Generator /HVAC upgrades



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

**Status** Active

**Description**

Replace and upgrade the current stand-by electrical generator distribution system in order to include additional building loads such as HVAC at Fire Station 8. The building will require equipment upgrades and/or alterations to HVAC systems in order to have all systems functions efficiently and meet current code requirements. Replace the split unit air conditioner. The HVAC closet layout and connections to ductwork need to be redesigned in order to allow for future maintenance and service. HVAC technician will need to investigate inside of all ductwork to determine if it has deteriorated and in need of replacement or if it can be professional cleaned. If needed, replace all ductwork and registers. Remove window unit and seal opening properly. Replace both bathroom exhaust fans. Replace and upgrade the current stand-by electrical generator distribution system including the automatic transfer switch in order to include additional building loads such as HVAC at Fire Station 9.

**Justification**

Maintain the Fire Station to provide an adequate facility with the proper power needed to house firefighters, equipment, and medical supplies in order to provide the necessary emergency response to the citizens and public while there is no electrical power at the fire station. The ambulances carry medications that need an air-cooled environment or the medications will be ruined. These supplies along with other medical supplies are also keep inside the station in the storage lockers.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			82,557			82,557
Inspection			3,302			3,302
Design		9,082				9,082
Contingency			5,256			5,256
Engineering Svc		1,000	2,000			3,000
<b>Total</b>		<b>10,082</b>	<b>93,115</b>			<b>103,197</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		10,082	93,115			103,197
<b>Total</b>		<b>10,082</b>	<b>93,115</b>			<b>103,197</b>

**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**

2019 *thru* 2023

**Project #** 18180K  
**Project Name** Fire St.10 Roof Rehab & Engine Bay



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

**Status** Active

**Description**

Repair, replacement and upgrades of the roof over the engine bay at Fire Station 10. There are two low-slope roof levels both levels having modified bitumen membrane systems. The lower section above the living area is in good condition and was replaced 3-4 years ago. However, there is a noticeable gap between the overlapping membranes adjacent to the upper roof area. The upper low-slope roof is in poor condition and appears to be original to the building. It has several leaking issues. The upper low-slope roof needs to be replaced and resloped to provide positive drainage. The noticeable gap between the overlapping membranes adjacent to the upper roof will also need to be addressed and repaired.

**Justification**

Maintain the Fire Station to provide an adequate facility to house firefighters, equipment, and medical supplies in order to provide the necessary emergency response to the citizens and public. There are two low-slope roofs. The lower low-slope roof area is in good condition and was replaced 3-4 years ago. However, there is a noticeable gap between the overlapping membranes adjacent to the upper roof area. The upper low-slope roof is in poor condition and appears to be original to the building. It has several leaking issues. The upper low-slope roof needs to be replaced and re-sloped to provide positive drainage. The noticeable gap between the overlapping membranes adjacent to the upper roof will also need to be addressed and repaired. There will continue to be more damage to the interior of the station costing the city more money to replace interior components of the structure. The water that leaks in the engine room when it rains causes wet floors and standing water that increases the risk of slips and falls. This is a safety hazard.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			53,800			53,800
Inspection			2,152			2,152
Design		5,918				5,918
Contingency			3,380			3,380
Engineering Svc		500	1,500			2,000
<b>Total</b>		<b>6,418</b>	<b>60,832</b>			<b>67,250</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		6,418	60,832			67,250
<b>Total</b>		<b>6,418</b>	<b>60,832</b>			<b>67,250</b>

**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**

2019 *thru* 2023

**Project #** 18180L  
**Project Name** Fire ST11 Mechanical, Elec. & Fire Alarm Rehab



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

**Status** Active

**Description**

Update the electrical distribution system. Add convenience outlets throughout especially in the dorm area and upgrading GFI circuits where applicable. Improve lighting throughout both interior and exterior. Improve electrical connections in apparatus bay. Electrical distribution panelboard upgrades to include equipment grounding throughout. Earth ground system verification and improvement. Correct existing electrical installations and cable/conduit routings. Install fire alarm system.

**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. The main electrical distribution panelboards are in need of replacement. Panelboards are 40+ years old and obsolete. The building lacks an adequate amount and placement of convenience receptacles. Lighting throughout the building is less than adequate in various locations. There is an absence of GFI circuit protection throughout. There are also numerous existing electrical installations and cable/conduit routings that are in disrepair and in need of correction. There is no fire alarm system in place. Will continue to have electrical issues in the station. There will be issues with the electrical system causing more maintenance issues and possibly fire or injury to employees.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			90,781			90,781
Inspection			3,631			3,631
Design			9,985			9,985
Contingency			9,078			9,078
<b>Total</b>			<b>113,475</b>			<b>113,475</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			113,475			113,475
<b>Total</b>			<b>113,475</b>			<b>113,475</b>

**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**

2019 *thru* 2023

**Project #** 18180MA  
**Project Name** Fire St.12 Emergency Generator

**Type** Equipment  
**Useful Life** 10 years  
**Category** Capital Equipment/System  
**Department** Fire Department  
**Contact** Fire Chief  
**Priority** 1 Critical-Health & Safety



**Status** Active

**Description**

Project will consist of replacement and upgrade to the current stand-by electrical generator distribution system including the automatic transfer switch in order to include additional building loads such as HVAC at Fire Station 12. Replace and upgrade the current stand-by electrical generator distribution system in order to include additional building loads such as HVAC at Fire Station 12 .The fire stations are 24/7 /365 facilities that firefighters respond from. The ambulances must be plugged in to maintain adequate temperatures inside the stations for medical supplies and the proper rehabilitation of firefighters between emergency calls.

**Justification**

Maintain the Fire Station to provide an adequate facility with the proper power needed to house firefighters, equipment, hazmat supplies, and medical supplies in order to provide the necessary emergency response to the citizens and public while there is no electrical power at the fire station. The existing stand-by generator is not of sufficient size.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			56,500			56,500
Inspection			2,266			2,266
Design		6,215				6,215
Contingency			5,656			5,656
<b>Total</b>		<b>6,215</b>	<b>64,422</b>			<b>70,637</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		6,215	64,422			70,637
<b>Total</b>		<b>6,215</b>	<b>64,422</b>			<b>70,637</b>

**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**

2019 *thru* 2023

**Project #** 18180M  
**Project Name** Fire St12 Mechanical, Elec. & Fire Alarm Rehab



**Type** Improvement/Additions      **Department** Fire Department  
**Useful Life** 25 years      **Contact** Fire Chief  
**Category** Building Rehabilitation      **Priority** 5 Needed- Deficient Services

**Status** Active

**Description**

Replace air handlers with new ones including gas fired heating. Replace refrigerant lines. Clean or replace ductwork throughout building. Replace heaters in the apparatus bay. Replace sump pump and crawl space. Update the electrical distribution system. Add convenience outlets throughout especially in the dorm area and upgrading GFI circuits where applicable. Improve lighting throughout both interior and exterior. Improve electrical connections in apparatus bay. Electrical distribution panel board upgrades to include equipment grounding throughout. Earth ground system verification and improvement. Correct existing electrical installations and cable/conduit routings. Install fire alarm system.

**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

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			138,766			138,766
Inspection			5,551			5,551
Design			15,264			15,264
Contingency			13,876			13,876
<b>Total</b>			<b>173,457</b>			<b>173,457</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			173,457			173,457
<b>Total</b>			<b>173,457</b>			<b>173,457</b>

**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**

2019 *thru* 2023

**Project #** 18180N  
**Project Name** Fire St.13 Mechanical, Elec. & Fire Alarm Rehb  
**Type** Unassigned  
**Useful Life** 25 years  
**Category** Capital Equipment/System  
**Department** Fire Department  
**Contact** Fire Chief  
**Priority** 2 Critical- Asset Condition\longe



**Status** Active

**Description**

Replace air handlers with new ones including gas fired heating. Replace refrigerant lines. Clean or replace ductwork throughout building. Replace heater in the apparatus bay. Replace exhaust hood over kitchen stove. Replace water heater. Replace exhaust fans in bathrooms. Repair drainage trenches by filing in or determine if drains work properly and repair. Update the electrical distribution system. Add convenience outlets throughout the station and upgrade GFI circuits where applicable. Improve lighting throughout both interior and exterior. Improve electrical connections in apparatus bay. Electrical distribution panel board upgrades to include equipment grounding throughout. Earth ground system verification and improvement. Correct existing electrical installations and cable/conduit routings. Install fire alarm system. Clean or replace ductwork throughout building depending on outcome of inspection from qualified firm.

**Justification**

Mechanical closet is in poor condition. One of the gas fired heaters in the bay in poor condition and non-functioning. The refrigerant lines from the units to the air handling units are in poor condition. The restrooms exhaust fans are missing or not functioning causing rust in various locations in the restroom. The kitchen exhaust hood not working properly. The drainage trenches along the front and rear of the vehicle bays have become damaged and are trip hazards. The building lacks an adequate amount and placement of convenience receptacles. Lighting throughout the building is less than adequate in various locations. There is an absence of GFI circuit protection throughout. There are also numerous existing electrical installations and cable/conduit routings that are in disrepair and in need of correction. There is no fire alarm system in place. Will continue to have electrical issues in the station. There will be issues with the electrical system causing more maintenance issues and possibly fire or injury to employees. We will have more problems with rust and deterioration of interior components.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			133,667			133,667
Inspection			5,347			5,347
Design			14,703			14,703
Contingency			13,366			13,366
<b>Total</b>			<b>167,083</b>			<b>167,083</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			167,083			167,083
<b>Total</b>			<b>167,083</b>			<b>167,083</b>

**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**

2019 *thru* 2023

**Project #** 18180NA  
**Project Name** Fire St. 13 Roof Rehab



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

**Status** Active

**Description**

Repair, replacement and upgrades of the roof at Fire Station 13. There are two low-slope roof levels with both levels having modified bitumen membrane systems. The lower section above the living area is in poor condition, showing ponding over 40 percent of the surface. Significant leaks run down the wall. The lower section of the roof should be replaced along with the roof insulation providing positive drainage greater than 1/4" per foot with scupper detailing that avoids ponding. The upper roof level above the engine bay is in average condition with no major issues but has some cracks and sealant degradation that should be addressed.

**Justification**

Maintain the Fire Station to provide an adequate facility to house firefighters, equipment, and medical supplies in order to provide the necessary emergency response to the citizens and public. Significant leaks run down the walls. The upper roof level above the engine bay is in average condition with no major issues but has some cracks and sealant degradation that should be addressed. There will continue to be more damage 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 wet floors and standing water that increases the risks of slips and falls. This is a safety hazard.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			45,000			45,000
Inspection			1,800			1,800
Design			4,950			4,950
Contingency			4,500			4,500
<b>Total</b>			<b>56,250</b>			<b>56,250</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			56,250			56,250
<b>Total</b>			<b>56,250</b>			<b>56,250</b>

**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**

2019 *thru* 2023

**Project #** 18180Q  
**Project Name** Fire St.16 Roof Improvements and Upgrades



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

**Status** Active

**Description**

The project at Fire Station 16 will consist of a roof improvement and upgrades of the metal roof and siding. Additional work will include: Exterior walls- The existing metal wall panels, projected fascia panels & fascia soffit panels need to be replaced with new metal panels and fasteners. Roof- The existing metal roof, ridge cap, rake trim, & gutter is to be cleaned and prepared to receive new fluid applied elastomeric coating system & one of the vent caps are to be replaced. Exterior walls - The existing exterior metal wall panels, projected fascia panels & fascia soffit panels have extensive rusting in several locations, especially where the wall panels meet the foundation. Many of these rusted areas allow rainwater to enter the building. In addition, most of the exposed fasteners are rusted/corroded & eventually will no longer anchor the panels to the building structure. Roof - The existing standing seam metal roof is in good condition except at the ridge cap, perimeter trim and gutter. In addition, one of the two exhaust vents are fitted with a sheet metal cap which will need to be replaced with a manufactured cap similar to the other. The stainless-steel ridge cap fasteners are rusted and there are locations where sealant is cracked between the cap and the roof. The perimeter rake trim is also attached to the metal roof with rusted exposed fasteners. The roof, along the gutter sides, also has corroded exposed fasteners.

**Justification**

Maintain the Fire Station to provide an adequate facility to house firefighters, equipment, and medical supplies in order to provide the necessary emergency response to the citizens and public. There will continue to be more damage to the interior of the station costing the city more money to replace interior components of the structure and potentially the main support frame. The water that leaks into the interior when it rains causes wet floors and standing water that increases the risk of slips and falls.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			127,800			127,800
Inspection			5,112			5,112
Design		14,058				14,058
Contingency			9,780			9,780
Engineering Svc		500	2,500			3,000
<b>Total</b>		<b>14,558</b>	<b>145,192</b>			<b>159,750</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		14,558	145,192			159,750
<b>Total</b>		<b>14,558</b>	<b>145,192</b>			<b>159,750</b>

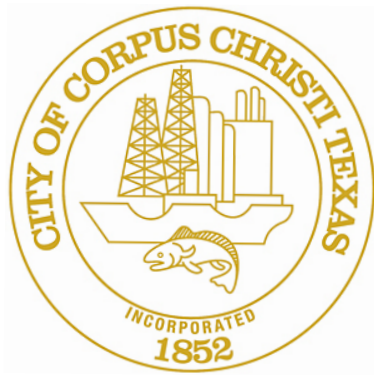
**Budget Impact/Other**

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 HEALTH AND SAFETY FISCAL YEAR 2021 CIP PROGRAM LONG-RANGE

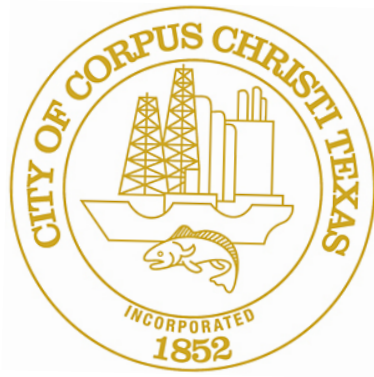
PUBLIC HEALTH AND SAFETY LONG-RANGE CIP		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Long-Range FY 24-30
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Fire St.17 Driveway Extension	84,800							84,800
Extend driveway from current rear drive out to street on Yorktown Blvd. to provide full drive through capabilities at Fire Station 17									
LR 2	Fire Dpt Warehouse ADA Bathroom Improvements	65,000							65,000
Remodel bathrooms to make an ADA compliant unisex bathroom and another bathroom with a shower.									
LR 3	Fire Station #10 Demo and Replacement	5,741,778							5,741,778
The project will include the appropriate demolition and removal of an older fire station(1965) and replace it with and modern, energy efficient public safety facility.									
LR 4	Fire Station #8 Demo and Replacement	5,737,773							5,737,773
The proposed construction project will include the appropriate demolition and removal of fire station (1955) and replace it with efficient public safety facility.									
LR 5	Fire Station #3 Demo and Replacement	7,239,977							7,239,977
The proposed construction project will include the appropriate demolition and removal of fire station (1954) and replace it with efficient public safety facility.									
LR 6	Police Substation Calallen Area	237,000	2,294,250						2,531,250
Project is to obtain a cinder block building to house a Police substation in the Calallen area; staion wil only be used for muster.									
LR 7	MetroCon Emergency Operations Center			23,437,000					23,437,000
Emergency shelter similar to the Del Mar College dome at 20,000 sf.									
LR 8	Breakwater Renovation	8,202,000							8,202,000
Marina breakwater is designed to reduce wave energies to marina facilities and vessels stored and navigating within marina channels.									
LR 9	Continued Salt Flats Levee Improvements						2,000,000		2,000,000
Levee System is an integral component of the downtown flood protection system. The levee requires improvements/maintenance to ensure system will function properly.									
LR 10	Phase 2 Breakwater Repairs (McGee Beach)					3,750,000			3,750,000
Marina breakwater is designed to reduce wave energies to marina facilities and vessels stored and navigating within marina channels.									
LR 11	Continued Kinney & Power Street Pump Station Improvements					2,000,000			2,000,000
Pump Stations built in 1947, is downtown flood protection system; these two pump stations to remove all water from the area during a significant storm event.									
LR 12	Continued McGee Beach Nourishment / Boat Basin Dredging					200,000	1,000,000		1,200,000
Project consists of dredging marina area; the material will be used to re-nourish McGee Beach. A wider beach helps the seawall survive a storm of longer duration.									
LR 13	Breakwater Repairs- Sunfish (Phase II)		500,000	5,000,000					5,500,000
Marina breakwater is designed to reduce wave energies to marina facilities and vessels stored and navigating within marina channels.									
LR 14	Barge Dock Improvements			250,000	1,000,000				1,250,000
Project will consist of improvements to the current dock used for the marina barge.									
LR 15	Continued Seawall Capital Repairs	200,000	1,000,000	200,000	1,000,000	200,000	1,000,000	1,000,000	4,600,000
Marina breakwater is designed to reduce wave energies to marina facilities and vessels stored and navigating within marina channels.									
LR 16	Museum of Science and History Parking Lot	500,000							500,000
This project will repair the Museum of Science and History parking lot.									
<b>PUBLIC HEALTH &amp; SAFETY LONG-RANGE CIP TOTAL:</b>		<b>27,508,328</b>	<b>3,794,250</b>	<b>28,887,000</b>	<b>2,000,000</b>	<b>6,150,000</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>73,339,578</b>

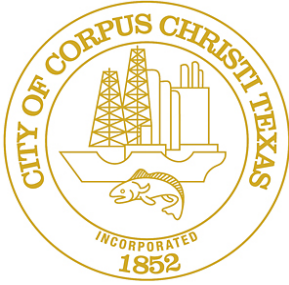


# **STREETS**

# **CIP**







# CITY OF CORPUS CHRISTI 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 2020–2021 Street Capital Improvement Program 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.

The Street Improvement Plan (SIP) is a strategy addressing maintenance and repair of the City’s entire street system. Residential Street improvements are the final element of the SIP for program development, funding, and execution. Residential Street Rebuild Program (RSRP) was authorized as part of the 2016 and 2018 General Obligation Bond package. Over 50% of the City’s residential streets are in poor condition, and the RSRP is the first step towards addressing the situation. Finalization of street selection criteria, evaluation matrix and process steps (“RSRP Guiding Principles”) are complete and the Work Plan was approved by City Council. Additional funding was also approved by voters in 2018 which authorized up to 6 cents in additional Property Tax Levy for these purposes.

The FY 2020-2021 Street Capital Improvement Program focuses heavily on construction of the remaining projects approved in prior bond elections and proposes multiple plans for groups of residential street projects. These costs are incorporated in the street bid packages and utility costs are included in the street CIP section.

The City of Corpus Christi continues to maximize project funding by actively seeking joint participation with other governmental entities to complete street projects with a maximum benefit for citizens. Significant financial participation has been secured through the Metropolitan Planning Organization (MPO) from Federal Highway Administration and Texas Department of Transportation (TxDOT) funding.

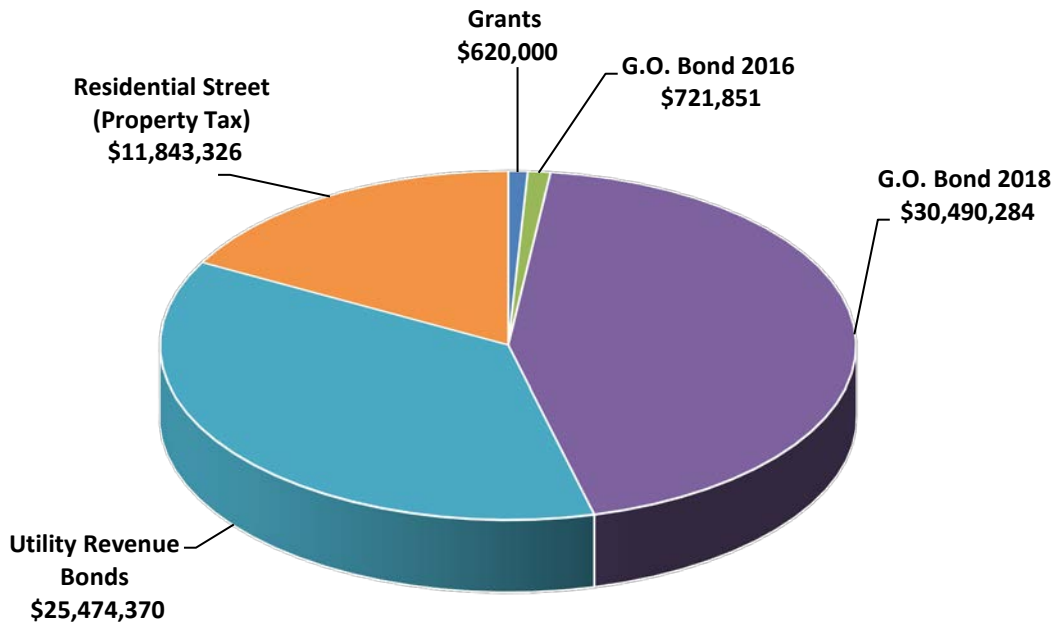
Bond 2020 proposed street projects are not part of the FY 2020-2021 short-range budget because the Bond election will occur past the approval date of the Capital Budget. If approved by voters an amendment to the budget will be brought to City Council.

Included in the long-range Street Program are proposed streets for the future General Obligation Street Bond. The proposed streets were selected based primarily due to their conditions; all city streets’ conditions are periodically reviewed and this list maybe updated at the time of the reassessments.

# STREETS

	YEAR ONE FY 2020 -2021	YEAR TWO FY 2021- 2022	YEAR THREE FY 2022- 2023
<b>TOTAL PROGRAMMED EXPENDITURES</b>	<b>\$ 69,149,831</b>	<b>\$ 33,316,428</b>	<b>\$ 23,454,566</b>
<b>FUNDING</b>			
Grants	\$ 620,000		
G.O. Bond Prior			\$ 49,100
G.O. Bond 2016	\$ 721,851	\$ 1,443,703	
G.O. Bond 2018	\$ 30,490,284	\$ 8,320,000	\$ 4,234,751
Utility Revenue Bonds	\$ 25,474,370	\$ 11,552,725	\$ 7,170,715
Residential Street (Property Tax)	\$ 11,843,326	\$ 12,000,000	\$ 12,000,000
	<u>\$ 69,149,831</u>	<u>\$ 33,316,428</u>	<u>\$ 23,454,566</u>
<b>Streets</b>	<b>\$ 43,675,461</b>	<b>\$ 21,763,703</b>	<b>\$ 16,283,851</b>
<b>Water Infrastructure</b>	<b>\$ 5,508,031</b>	<b>\$ 2,886,948</b>	<b>\$ 1,423,848</b>
<b>Wastewater Infrastructure</b>	<b>\$ 4,807,613</b>	<b>\$ 2,914,620</b>	<b>\$ 1,324,420</b>
<b>Storm Water Infrastructure</b>	<b>\$ 14,644,826</b>	<b>\$ 5,167,828</b>	<b>\$ 4,304,428</b>
<b>Gas Infrastructure</b>	<b>\$ 513,900</b>	<b>\$ 583,329</b>	<b>\$ 118,019</b>
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$ 69,149,831</b>	<b>\$ 33,316,428</b>	<b>\$ 23,454,566</b>

## Streets FY 2021 CIP: \$ 69,149,831

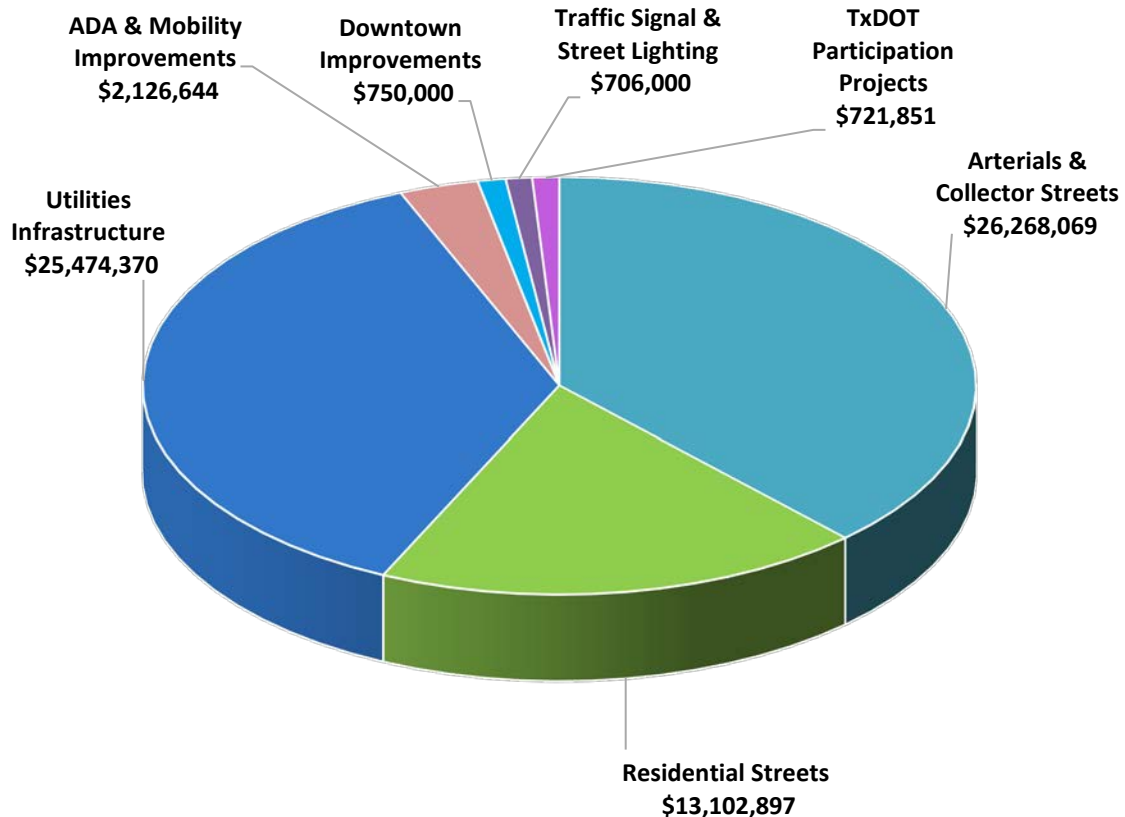


# STREETS

## FY 2021 CIP EXPENDITURES BY PROJECT TYPE

Arterials & Collector Streets	\$	26,268,069
Residential Streets	\$	13,102,897
Utilities Infrastructure	\$	25,474,370
ADA & Mobility Improvements	\$	2,126,644
Downtown Improvements	\$	750,000
Traffic Signal & Street Lighting	\$	706,000
TxDOT Participation Projects	\$	721,851
	\$	<u>69,149,831</u>
<b>Streets</b>	<b>\$</b>	<b>43,675,461</b>
<b>Water Infrastructure</b>	<b>\$</b>	<b>5,508,031</b>
<b>Wastewater Infrastructure</b>	<b>\$</b>	<b>4,807,613</b>
<b>Storm Water Infrastructure</b>	<b>\$</b>	<b>14,644,826</b>
<b>Gas Infrastructure</b>	<b>\$</b>	<b>513,900</b>
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b><u>69,149,831</u></b>

### Streets FY 2021 CIP: \$ 69,149,831



## STREET DEPARTMENT SHORT-RANGE CIP

STREETS SHORT-RANGE CIP		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
Project #	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
E17037	ADA Improvements	2,176,690				-
18002A	ADA Improvements (Bond 2018)	1,093,247	1,256,644			1,256,644
18004A	Airline Rd - (SPID to McArdle Rd)		4,912,069			4,912,069
18005A	Alameda St - (Louisiana St to Chamberlain St)	358,700	3,720,750	1,104,750		4,825,500
18006A	Alternative Mobility Improvements		870,000			870,000
E15106	Ayers Street - Pedestrian Improvements / Turn Lane	12,579,100				-
18007A	Beach Ave - (DE- Gulfbreeze to Causeway Blvd)				2,184,400	2,184,400
18008A	Brawner Pkwy - (Kostoryz Rd to Carroll Ln)		2,950,000			2,950,000
18009A	Calallen Dr - (Red Bird Ln to Burning Tree Ln)			1,200,000	852,500	2,052,500
18010A	Callicoatte Rd - (Up River Rd to IH 37)		2,160,000			2,160,000
18011A	Castenon St - (Trojan Dr to Delgado St)				1,078,001	1,078,001
19001	Developer Participation Projects	5,160,805				-
18165A	Downtown Lighting Improvements		650,000			650,000
18012A	Downtown Pedestrian Safety Improvements		100,000	750,000		850,000
18014A	Everhart Road - (SPID to Holly Rd)	12,949,707				-
18015A	Everhart Road - (SPID to McArdle Rd)		1,188,000	1,204,700		2,392,700
E15110	Flato Road - (Agnes St to Bates Rd)	3,145,183				-
18019A	Frio St /Hacala St/ Dorado St Corridor	2,973,601				-
18020A	Gollihar Rd - (Crosstown Expwy to Greenwood Dr)	4,334,850	2,884,400			2,884,400
170371	Holly Road - (Crosstown Fwy to Greenwood Dr)	380,017				-
18021A	Holly Road - (Rodd Field Rd to Ennis Joslin Rd)	4,496,437				-
18034A	JFK Causeway Access Road Improvements			3,250,000		3,250,000
18023A	Junior Beck Dr - (Bear Ln to Dead End)		1,821,000	1,315,910		3,136,910
18024A	Laguna Shores Rd - (Hustlin Hornet to Caribbean)	4,860,600				-
18025A	Laguna Shores Rd - (Mediterranean Dr to Wyndale St)	5,643,717				-
18026A	Laguna Shores Rd - (SPID to Graham Dr)	5,799,600				-
E12103	Leopard St - (Crosstown Expressway to Palm Dr)	6,829,611				-
18027A	Leopard St - (Palm Dr to Nueces Bay Blvd)	181,397	3,620,000	2,485,000		6,105,000
18029A	Lipes Blvd - (Yorktown Blvd to Sun Wood Dr)	2,824,000	3,116,000			3,116,000
18030A	Long Medow Dr - (St Andrews Dr to Hunt Dr)			1,496,500	1,846,800	3,343,300
18031A	McArdle Road - (Carroll Ln to Kostoryz Rd)			2,749,800		2,749,800
E12101	Morgan Ave - (S.Staples St to Crosstown )	5,922,307				-
18028A	N. Lexington Blvd - (Leopard St to Hopkins Rd)	2,537,100	2,400,000			2,400,000
18033A	North Beach Area Primary Access				2,626,800	2,626,800
18163A	North Beach Coastal Protection	67,863				-
18162A	North Beach Gulfspay Ave Ped/Bike Access				300,000	300,000
20271	Ocean Drive (Louisiana Ave to Ennis Joslin Rd)	14,500,000				-
170062	Park Road 22 Bridge	15,506,990				-
21036	Poth Lane Sidewalk Improvements, Phase 1	371,300				-
21037	Poth Lane Sidewalk Improvements, Phase 2	371,300				-
E17019	Residential Street Rebuild Program Bond 2016	1,234,585				-
18164A	Residential Streets	14,952,959	15,904,804	14,566,065	14,566,065	45,036,934
E15112	Rodd Field Road Expansion - (Saratoga to Yorktown)	5,467,614				-
18041A	S. Staples St - (Kostoryz Rd to Baldwin Blvd)	799,000	12,480,746			12,480,746
E17036	Six Points Intersection Improvements	3,418,370				-
18042A	Slough Road (Rodd Field Rd to Amethyst Dr)	1,245,000				-



STREETS SHORT-RANGE CIP		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
Project #	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
18040A	South Oso Parkway - (S. Staples St to S. Oso Pkwy)		926,000			926,000
18044A	Strasboug Dr - (Riom St to Greoble Dr)		3,238,567			3,238,567
18045A	Street Lighting Improvements			500,000		500,000
18153A	Sunnybrook Road Sidewalk Improvements, Phase 1	521,000				-
18153B	Sunnybrook Road Sidewalk Improvements, Phase 2	521,000				-
18046A	Swantner Dr - (Texan Tr to Indiana Ave)	4,872,850				-
E15113	Traffic Signal and Lighting Improvements	36,696				-
18047A	Traffic Signal Improvements	294,000	706,000			706,000
18048A	TxDOT Participation /Traffic Mgmt			1,250,000		1,250,000
E17038	TxDOT Participation Projects		721,851	1,443,703		2,165,554
18049A	Woodridge Rd - (Everhart Rd to Cascade Dr)		3,523,000			3,523,000
<b>STREETS SHORT-RANGE CIP TOTAL:</b>		<b>148,427,196</b>	<b>69,149,831</b>	<b>33,316,428</b>	<b>23,454,566</b>	<b>125,920,825</b>

STREET AVAILABLE FUNDING		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
	Revenue Source	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
	Grants	1,334,400	620,000			620,000
	General Fund	8,500,000				
	G.O. Bond Prior	12,137,104			49,100	49,100
	G.O. Bond 2012	7,329,750				-
	G.O. Bond 2014	10,053,849				-
	G.O. Bond 2016	9,438,542	721,851	1,443,703		2,165,554
	G.O. Bond 2018	27,326,158	30,490,284	8,320,000	4,234,751	43,045,035
	Revenue Bonds	51,641,460	25,474,370	11,552,725	7,170,715	44,197,810
	Residential Street (Property Tax)	3,028,307	11,843,326	12,000,000	12,000,000	35,843,326
	Tax Increment Financing District	6,766,816				-
	Type A/B Sales Tax	10,870,810				-
<b>STREET FUNDING TOTAL:</b>		<b>148,427,196</b>	<b>69,149,831</b>	<b>33,316,428</b>	<b>23,454,566</b>	<b>125,920,825</b>

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E17037  
**Project Name** ADA Improvements

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

**Status** Active



**Description**

This project provides for continuation of City-wide ADA Accessibility improvements. The primary work and funds (\$2.3M) are dedicated to the Street Preventative Maintenance Program (SPMP) project to maximize resources and the City's overall Street Improvement Plan (SIP). The remaining funds (\$200K) are planned for individual projects that will be prioritized in a workplan and coordinated with Committee for Persons with Disabilities and City Council. Some individual projects are also planned as City match to leverage additional state and federal funds through grant and other agency programs.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. ADA improvements are a requirement for all street construction.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Rehab		2,176,690				2,176,690
<b>Total</b>		<b>2,176,690</b>				<b>2,176,690</b>

Funding Sources	2019	2020	2021	2022	2023	Total
G.O. Bond 2016		2,176,690				2,176,690
<b>Total</b>		<b>2,176,690</b>				<b>2,176,690</b>

**Budget Impact/Other**

There is no direct operational budget impact. ADA improvements are required for all street construction projects.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18002A  
**Project Name** ADA Improvements (Bond 2018)



**Type** Improvement/Additions      **Department** Street Department  
**Useful Life** 25 years      **Contact** Director of Public Works  
**Category** Street-Rehabilitation      **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 years SPMP program

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		1,093,247	1,256,644			2,349,891
<b>Total</b>		<b>1,093,247</b>	<b>1,256,644</b>			<b>2,349,891</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		1,093,247	1,256,644			2,349,891
<b>Total</b>		<b>1,093,247</b>	<b>1,256,644</b>			<b>2,349,891</b>

**Budget Impact/Other**

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

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18004A  
**Project Name** Airline Rd (SPID to McArdle Rd)

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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan  
 This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			1,812,069			1,812,069
Storm Water-St.			1,245,000			1,245,000
WasteWater-St			875,000			875,000
Water-St.			875,000			875,000
Gas-St.			105,000			105,000
<b>Total</b>			<b>4,912,069</b>			<b>4,912,069</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			1,812,069			1,812,069
Revenue Bonds			3,100,000			3,100,000
<b>Total</b>			<b>4,912,069</b>			<b>4,912,069</b>

**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**

2019 *thru* 2023

<b>Project #</b>	<b>18005A</b>
<b>Project Name</b>	<b>Alameda Street (Louisiana St to Chamberlain St)</b>
<b>Type</b>	Reconditioning-Asset Longevit
<b>Useful Life</b>	25 years
<b>Category</b>	Street-Rehabilitation
<b>Department</b>	Street Department
<b>Contact</b>	Director of Public Works
<b>Priority</b>	2 Critical- Asset Condition\longe



**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan  
 This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		358,700	2,580,000			2,938,700
Storm Water-St.			1,140,750			1,140,750
WasteWater-St				505,000		505,000
Water-St.				458,000		458,000
Gas-St.				141,750		141,750
<b>Total</b>		<b>358,700</b>	<b>3,720,750</b>	<b>1,104,750</b>		<b>5,184,200</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			2,580,000			2,580,000
G.O. Bond Prior		358,700				358,700
Revenue Bonds			1,140,750	1,104,750		2,245,500
<b>Total</b>		<b>358,700</b>	<b>3,720,750</b>	<b>1,104,750</b>		<b>5,184,200</b>

**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**

2019 *thru* 2023

**Project #** 18006A  
**Project Name** Alternative Mobility Improvements

**Type** Improvement/Additions      **Department** Street Department  
**Useful Life** 25 years      **Contact** Director of Public Works  
**Category** Street-Rehabilitation      **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**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			802,000			802,000
Testing			4,100			4,100
Inspection			7,100			7,100
Design			20,000			20,000
Contingency			22,600			22,600
Engineering Svc			7,100			7,100
Admin Reimbursement			6,100			6,100
Misc (Ad, Print,Etc)			1,000			1,000
<b>Total</b>			<b>870,000</b>			<b>870,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			250,000			250,000
Metropolitan Planning Organization			620,000			620,000
<b>Total</b>			<b>870,000</b>			<b>870,000</b>

**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**

2019 *thru* 2023

**Project #** E15106  
**Project Name** Ayers Street (Pedestrian Improvements & Turn Lane)



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

**Status** Active

**Description**

This project addresses pedestrian and vehicular safety along Ayers Corridor from SPID to Gollihar Road. Roadway improvements include new center turn lane with designated turn lanes at intersections of Ayers Street & Mansheim Blvd. and Ayers Street & Sunnybrook Road. Pedestrian improvements include crosswalks, new sidewalks, curb & gutter, ADA ramps, and storm water lines. Through an Interlocal Agreement with RTA, pedestrian improvements will be extended from Gollihar Road to bus transfer station at intersection of Ayers Street & Port Avenue. Traffic signal upgrades are planned under a separate joint City/TxDOT Highway Safety Improvement Program. (HSIP)

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Rehab	5,476,864					5,476,864
Storm Water-St.	4,965,054					4,965,054
WasteWater-St	336,141					336,141
Water-St.	1,781,591					1,781,591
Gas-St.	19,450					19,450
<b>Total</b>	<b>12,579,100</b>					<b>12,579,100</b>

Funding Sources	2019	2020	2021	2022	2023	Total
G.O. Bond 2014	5,476,864					5,476,864
Revenue Bonds	7,102,236					7,102,236
<b>Total</b>	<b>12,579,100</b>					<b>12,579,100</b>

**Budget Impact/Other**

There is no direct operational budget impact.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18007A  
**Project Name** Beach Ave (DE- Gulfbreeze to Causeway Blvd)



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

**Status** Active

**Description**

Beach Avenue is the northern most interchange road onto U.S. HWY 181. It is a two-way, two lane road bounded by E. Causeway Boulevard and the dead end beyond Gulf Breeze Boulevard. It is recommended this project include reconstruction of an existing two-lane roadway including storm water drainage, wastewater, and water utilities be updated, and curb & gutter, sidewalk, and roadway be reconstructed. The improvements to Beach Avenue will need to be coordinated with the improvements planned by the City under the North Beach Access Management Initiative Project. The proposed improvements for this project will include 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 5' ADA sidewalks, consistent with the C-1 Collector designation in the Urban Transportation Plan. The project includes pavement restoration, upgraded signage, pavement markings, ADA ramps, water, wastewater, and gas utility improvements, and storm water improvements as necessary. Due to the new TXDOT Harbor Bridge future increases to the traffic flow should be taken into consideration by performing a detailed traffic analysis during the preliminary design to forecast the proposed traffic increase.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					1,000,000	1,000,000
Design					49,100	49,100
Storm Water-St.					607,500	607,500
WasteWater-St					273,000	273,000
Water-St.					254,800	254,800
<b>Total</b>					<b>2,184,400</b>	<b>2,184,400</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018					1,000,000	1,000,000
G.O. Bond Prior					49,100	49,100
Revenue Bonds					1,135,300	1,135,300
<b>Total</b>					<b>2,184,400</b>	<b>2,184,400</b>

**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**

2019 *thru* 2023

**Project #** 18008A  
**Project Name** Brawner Pkwy (Kostoryz Rd to Carroll Ln)



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

**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**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			1,500,000			1,500,000
Storm Water-St.			750,000			750,000
WasteWater-St			300,000			300,000
Water-St.			200,000			200,000
Gas-St.			200,000			200,000
<b>Total</b>			<b>2,950,000</b>			<b>2,950,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			1,500,000			1,500,000
Revenue Bonds			1,450,000			1,450,000
<b>Total</b>			<b>2,950,000</b>			<b>2,950,000</b>

**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**

2019 *thru* 2023

**Project #** 18009A  
**Project Name** Calallen Dr (Red Bird Ln to Burning Tree Ln)



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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				725,000	275,000	1,000,000
Storm Water-St.				475,000		475,000
WasteWater-St					262,500	262,500
Water-St.					262,500	262,500
Gas-St.					52,500	52,500
<b>Total</b>				<b>1,200,000</b>	<b>852,500</b>	<b>2,052,500</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018				725,000	275,000	1,000,000
Revenue Bonds				475,000	577,500	1,052,500
<b>Total</b>				<b>1,200,000</b>	<b>852,500</b>	<b>2,052,500</b>

**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**

2019 *thru* 2023

**Project #** 18010A  
**Project Name** Callicoatte Rd (Up River Rd to IH 37)

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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			900,000			900,000
Storm Water-St.			546,750			546,750
WasteWater-St			337,500			337,500
Water-St.			315,000			315,000
Gas-St.			60,750			60,750
<b>Total</b>			<b>2,160,000</b>			<b>2,160,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			900,000			900,000
Revenue Bonds			1,260,000			1,260,000
<b>Total</b>			<b>2,160,000</b>			<b>2,160,000</b>

**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**

2019 *thru* 2023

**Project #** 18011A  
**Project Name** Castenon St (Trojan Dr to Delgado St)

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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					409,751	409,751
Storm Water-St.					668,250	668,250
<b>Total</b>					<b>1,078,001</b>	<b>1,078,001</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018					409,751	409,751
Revenue Bonds					668,250	668,250
<b>Total</b>					<b>1,078,001</b>	<b>1,078,001</b>

**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**

2019 *thru* 2023

**Project #** 19001  
**Project Name** Developer Participation Projects



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

**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**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. Bond issues will leverage City funding to construct larger projects.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		5,160,805				5,160,805
<b>Total</b>		<b>5,160,805</b>				<b>5,160,805</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2012		2,638,685				2,638,685
G.O. Bond 2016		2,522,120				2,522,120
<b>Total</b>		<b>5,160,805</b>				<b>5,160,805</b>

**Budget Impact/Other**

There is no direct operational budget impact.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18165A  
**Project Name** Downtown Lighting Improvements



**Type** Improvement/Additions      **Department** Street Department  
**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**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				473,000		473,000
Testing				11,000		11,000
Inspection				18,400		18,400
Design				42,100		42,100
Contingency				69,700		69,700
Engineering Svc				18,400		18,400
Admin Reimbursement				16,000		16,000
Misc (Ad, Print,Etc)				1,400		1,400
<b>Total</b>				<b>650,000</b>		<b>650,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018				650,000		650,000
<b>Total</b>				<b>650,000</b>		<b>650,000</b>

**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**

2019 *thru* 2023

**Project #** 18012A  
**Project Name** Downtown Pedestrian Safety Improvements



**Type** Improvement/Additions      **Department** Street Department  
**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**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			100,000	540,000		640,000
Testing				14,314		14,314
Inspection				24,040		24,040
Design				55,000		55,000
Contingency				70,000		70,000
Engineering Svc				24,040		24,040
Admin Reimbursement				20,606		20,606
Misc (Ad, Print,Etc)				2,000		2,000
<b>Total</b>			<b>100,000</b>	<b>750,000</b>		<b>850,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			100,000	750,000		850,000
<b>Total</b>			<b>100,000</b>	<b>750,000</b>		<b>850,000</b>

**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**

2019 *thru* 2023

**Project #** 18014A  
**Project Name** Everhart Road (Holly Rd to SPID)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Street Department  
**Contact** Director of Public Works  
**Priority** 2 Critical- Asset Condition\longe

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan, This project will improve the road and transportation safety.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		4,908,076				4,908,076
Storm Water-St.		897,484				897,484
WasteWater-St		2,949,464				2,949,464
Water-St.		4,019,875				4,019,875
Gas-St.		174,808				174,808
<b>Total</b>		<b>12,949,707</b>				<b>12,949,707</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		8,041,631				8,041,631
Type A/B Sales Tax		4,908,076				4,908,076
<b>Total</b>		<b>12,949,707</b>				<b>12,949,707</b>

**Budget Impact/Other**

There is no direct operational budget impact.



**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18015A  
**Project Name** Everhart Road (SPID to McArdle Rd)



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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			500,000	670,000		1,170,000
Storm Water-St.			688,000			688,000
WasteWater-St				278,700		278,700
Water-St.				243,000		243,000
Gas-St.				13,000		13,000
<b>Total</b>			<b>1,188,000</b>	<b>1,204,700</b>		<b>2,392,700</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			500,000	670,000		1,170,000
Revenue Bonds			688,000	1,209,700		1,222,700
<b>Total</b>			<b>1,188,000</b>	<b>1,204,700</b>		<b>2,392,700</b>

**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**

2019 *thru* 2023

**Project #** E15110  
**Project Name** Flato Road (Agnes St to Bates Rd)



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

**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. Storm water will be conveyed to outfall at Bates Road and into a new underground storm pipe to Enterprize Ditch.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	1,662,950					1,662,950
Storm Water-St.	1,229,502					1,229,502
WasteWater-St	130,560					130,560
Water-St.	122,171					122,171
<b>Total</b>	<b>3,145,183</b>					<b>3,145,183</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2014	1,662,950					1,662,950
Revenue Bonds	1,482,233					1,482,233
<b>Total</b>	<b>3,145,183</b>					<b>3,145,183</b>

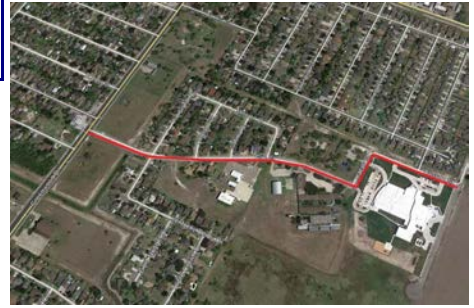
**Budget Impact/Other**

There is no direct operational budget impact

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18019A  
**Project Name** Frio St /Hacala St/ Dorado St Corridor



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

**Status** Active

**Description**

Rehabilitation of the existing 2-lane corridor, with new pavement, sidewalks, ADA compliant curb ramps, signage, pavement markings, and illumination improvements. Consideration will be given to better align the pavement widths of Frio, Dorado and Hacala with increased widths to both Dorado and Hacala.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		1,120,422				1,120,422
Storm Water-St.		1,235,308				1,235,308
WasteWater-St		346,543				346,543
Water-St.		267,636				267,636
Gas-St.		3,692				3,692
<b>Total</b>		<b>2,973,601</b>				<b>2,973,601</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		1,122,464				1,122,464
Revenue Bonds		1,851,137				1,851,137
<b>Total</b>		<b>2,973,601</b>				<b>2,973,601</b>

**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**

2019 *thru* 2023

**Project #** 18020A  
**Project Name** Gollihar Rd (Crosstown Expwy to Greenwood)



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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		2,700,000	1,000,000			3,700,000
Design	191,800					191,800
Storm Water-St.		1,634,850				1,634,850
WasteWater-St			942,200			942,200
Water-St.			942,200			942,200
<b>Total</b>	<b>191,800</b>	<b>4,334,850</b>	<b>2,884,400</b>			<b>7,411,050</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		2,700,000	1,000,000			3,700,000
G.O. Bond Prior	191,800					191,800
Revenue Bonds		1,634,850	1,884,400			3,519,250
<b>Total</b>	<b>191,800</b>	<b>4,334,850</b>	<b>2,884,400</b>			<b>7,411,050</b>

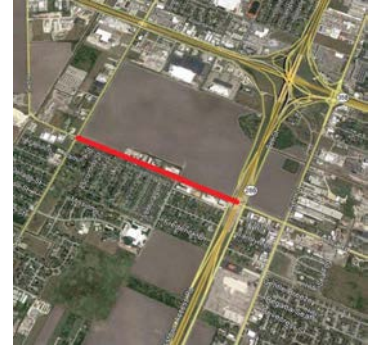
**Budget Impact/Other**

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**

2019 *thru* 2023

**Project #** 170371  
**Project Name** Holly Road (Ctwn Freeway to Greenwood)



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

**Status** Active

**Description**

This was originally a joint City/TxDOT funded project providing for full-depth reconstruction and widening of the existing 2-lane roadway to a 4-lane roadway. Based on state funding limitations, this project has been revised and now has two phases. Phase 1 will be fully funded by the City and has been re-designed with full reconstruction and widening as a 3-lane roadway with planning for Phase 2 to expand to a 4-lane roadway. Phase 2 is planned for 2023. Utility improvements include water, wastewater, storm water and gas.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	380,017					380,017
<b>Total</b>	<b>380,017</b>					<b>380,017</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2012	380,017					380,017
<b>Total</b>	<b>380,017</b>					<b>380,017</b>

**Budget Impact/Other**

There is no direct operational budget impact.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18021A  
**Project Name** Holly Road (Rodd Field Rd to Ennis Joslin Rd)



**Type** Improvement/Additions      **Department** Street Department  
**Useful Life** 25 years      **Contact** Director of Public Works  
**Category** Street-Rehabilitation      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

Reconstruction and widening of existing 2-lane roadway with roadside ditches to a 3-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, and pavement markings. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		2,212,734				2,212,734
Storm Water-St.		921,514				921,514
WasteWater-St		12,832				12,832
Water-St.		1,276,117				1,276,117
Gas-St.		73,240				73,240
<b>Total</b>		<b>4,496,437</b>				<b>4,496,437</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		2,283,703				2,283,703
Type A/B Sales Tax		2,212,734				2,212,734
<b>Total</b>		<b>4,496,437</b>				<b>4,496,437</b>

**Budget Impact/Other**

There is no direct operational budget impact.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18034A  
**Project Name** JFK Causeway Access Road Improvements

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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				1,500,000		1,500,000
Storm Water-St.				783,000		783,000
WasteWater-St				403,000		403,000
Water-St.				403,000		403,000
Gas-St.				161,000		161,000
<b>Total</b>				<b>3,250,000</b>		<b>3,250,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018				1,500,000		1,500,000
Revenue Bonds				1,750,000		1,750,000
<b>Total</b>				<b>3,250,000</b>		<b>3,250,000</b>

**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**

2019 *thru* 2023

**Project # 18023A**  
**Project Name Junior Beck Dr (Bear Ln to Dead End)**



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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			1,000,000	400,000		1,400,000
Storm Water-St.			821,000			821,000
WasteWater-St				382,500		382,500
Water-St.				357,000		357,000
Gas-St.				176,410		176,410
<b>Total</b>			<b>1,821,000</b>	<b>1,315,910</b>		<b>3,136,910</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			1,000,000	400,000		1,400,000
Revenue Bonds			821,000	915,910		1,736,910
<b>Total</b>			<b>1,821,000</b>	<b>1,315,910</b>		<b>3,136,910</b>

**Budget Impact/Other**

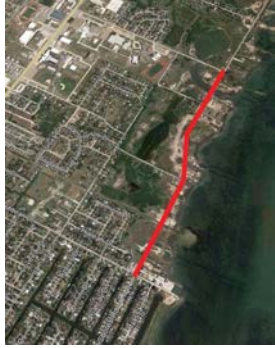
There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.



**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18024A  
**Project Name** Laguna Shores Rd (Hustlin' Hornet to Caribbean)



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

**Status** Active

**Description**

Reconstruction of existing 2-lane roadway. New roadway will be elevated 5 feet above mean sea level and will have a retaining wall placed where needed to protect against wave action. Project will incorporate a pilot wetland mitigation plan developed with Federal grants.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		2,800,000				2,800,000
Storm Water-St.		1,000,000				1,000,000
WasteWater-St		530,300				530,300
Water-St.		530,300				530,300
<b>Total</b>		<b>4,860,600</b>				<b>4,860,600</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		2,800,000				2,800,000
Revenue Bonds		2,060,600				2,060,600
<b>Total</b>		<b>4,860,600</b>				<b>4,860,600</b>

**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**

2019 *thru* 2023

**Project #** 18025A  
**Project Name** Laguna Shores Rd (Mediterranean Dr to Wyndale St)



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

**Status** Active

**Description**

This project consists of reconstruction of 2-lane existing roadway. The new roadway will be elevated 5'feet above mean sea level and will have a retaining wall placed where needed to protect against wave action.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		2,874,667				2,874,667
Storm Water-St.		1,252,350				1,252,350
WasteWater-St		784,500				784,500
Water-St.		732,200				732,200
<b>Total</b>		<b>5,643,717</b>				<b>5,643,717</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		2,874,667				2,874,667
Revenue Bonds		2,769,050				2,769,050
<b>Total</b>		<b>5,643,717</b>				<b>5,643,717</b>

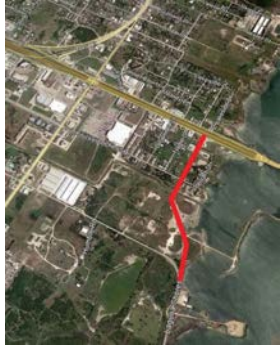
**Budget Impact/Other**

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**

2019 *thru* 2023

**Project #** 18026A  
**Project Name** Laguna Shores Rd (SPID to Graham Dr)



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

**Status** Active

**Description**

Reconstruction of existing 2-lane roadway. New roadway will be elevated 5 feet above mean sea level and will have a retaining wall placed where needed to protect against wave action.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		2,800,000				2,800,000
Storm Water-St.		1,405,850				1,405,850
WasteWater-St		759,500				759,500
Water-St.		722,200				722,200
Gas-St.		112,050				112,050
<b>Total</b>		<b>5,799,600</b>				<b>5,799,600</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		2,800,000				2,800,000
Revenue Bonds		2,999,600				2,999,600
<b>Total</b>		<b>5,799,600</b>				<b>5,799,600</b>

**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**

2019 *thru* 2023

**Project #** E12103  
**Project Name** Leopard St (Crosstown Expressway to Palm Dr)



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

**Status** Active

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Rehab	3,772,611					3,772,611
Storm Water-St.	1,443,000					1,443,000
WasteWater-St	705,000					705,000
Water-St.	786,000					786,000
Gas-St.	123,000					123,000
<b>Total</b>	<b>6,829,611</b>					<b>6,829,611</b>

Funding Sources	2019	2020	2021	2022	2023	Total
G.O. Bond 2012	3,772,611					3,772,611
Revenue Bonds	3,057,000					3,057,000
<b>Total</b>	<b>6,829,611</b>					<b>6,829,611</b>

**Budget Impact/Other**

There is no direct operational budget impact.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18027A  
**Project Name** Leopard St (Palm Dr to Nueces Bay Blvd)



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

**Status** Active

**Description**

Reconstruction of existing 4-lane roadway, with new pavement, curb & gutter, sidewalks, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and illumination improvements. Proposed section will match the Bond 2012 program alignment and lane configurations.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		181,397	2,000,000	600,000		2,781,397
Storm Water-St.			1,620,000			1,620,000
WasteWater-St				975,000		975,000
Water-St.				910,000		910,000
<b>Total</b>		<b>181,397</b>	<b>3,620,000</b>	<b>2,485,000</b>		<b>6,286,397</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		181,397	2,000,000	600,000		2,781,397
Revenue Bonds			1,620,000	1,885,000		3,505,000
<b>Total</b>		<b>181,397</b>	<b>3,620,000</b>	<b>2,485,000</b>		<b>6,286,397</b>

**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**

2019 *thru* 2023

**Project #** 18029A  
**Project Name** Lipes Blvd (Yorktown Blvd to Sun Wood Dr)



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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		374,000	2,276,000			2,650,000
Design		92,000				92,000
Storm Water-St.		1,458,000				1,458,000
WasteWater-St		900,000				900,000
Water-St.			840,000			840,000
<b>Total</b>		<b>2,824,000</b>	<b>3,116,000</b>			<b>5,940,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		374,000	2,276,000			2,650,000
G.O. Bond Prior		92,000				92,000
Revenue Bonds		2,358,000	840,000			3,198,000
<b>Total</b>		<b>2,824,000</b>	<b>3,116,000</b>			<b>5,940,000</b>

**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**

2019 *thru* 2023

**Project #** 18030A  
**Project Name** Long Meadow Dr (St Andrews Dr to Hunt Dr)



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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				600,000	1,000,000	1,600,000
Storm Water-St.				808,750		808,750
WasteWater-St					438,000	438,000
Water-St.					408,800	408,800
Gas-St.				87,750		87,750
<b>Total</b>				<b>1,496,500</b>	<b>1,846,800</b>	<b>3,343,300</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018				600,000	1,000,000	1,600,000
Revenue Bonds				896,500	846,800	1,743,300
<b>Total</b>				<b>1,496,500</b>	<b>1,846,800</b>	<b>3,343,300</b>

**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**

2019 *thru* 2023

**Project #** 18031A  
**Project Name** McArdle Road (Carroll Ln to Kostoryz Rd)



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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				1,325,000		1,325,000
Storm Water-St.				725,900		725,900
WasteWater-St				361,500		361,500
Water-St.				337,400		337,400
<b>Total</b>				<b>2,749,800</b>		<b>2,749,800</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018				1,325,000		1,325,000
Revenue Bonds				1,424,800		1,424,800
<b>Total</b>				<b>2,749,800</b>		<b>2,749,800</b>

**Budget Impact/Other**

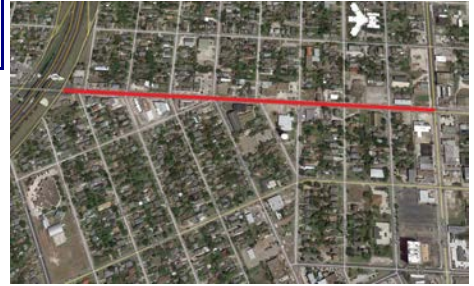
There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.



**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

<b>Project #</b>	<b>E12101</b>		
<b>Project Name</b>	<b>Morgan Ave ( S.Staples St to Crosstown Expressway)</b>		
<b>Type</b>	Reconditioning-Asset Longevit	<b>Department</b>	Street Department
<b>Useful Life</b>	25 years	<b>Contact</b>	Director of Public Works
<b>Category</b>	Street-Rehabilitation	<b>Priority</b>	2 Critical- Asset Condition\longe
<b>Status</b> 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. Reconstruction of existing traffic signalization to meet the latest Texas Department of Transportation (TxDOT) standards to include concrete foundations, galvanized steel mast arm poles to meet coastline wind load standards, controller cabinet assembly and illumination improvements.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	1,368,140					1,368,140
Testing	50,000					50,000
Inspection	50,000					50,000
Design	150,263					150,263
Contingency	300,607					300,607
Engineering Svc	43,080					43,080
Admin Reimbursement	12,000					12,000
Storm Water-St.	2,525,296					2,525,296
WasteWater-St	50,460					50,460
Water-St.	1,352,937					1,352,937
Gas-St.	15,524					15,524
Misc (Ad, Print,Etc)	4,000					4,000
<b>Total</b>	<b>5,922,307</b>					<b>5,922,307</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2012	1,978,090					1,978,090
Revenue Bonds	3,944,217					3,944,217
<b>Total</b>	<b>5,922,307</b>					<b>5,922,307</b>

**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**

2019 *thru* 2023

**Project #** 18028A  
**Project Name** N. Lexington Blvd (Leopard Street to Hopkins Rd)



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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			2,400,000			2,400,000
Storm Water-St.		1,261,100				1,261,100
WasteWater-St		660,000				660,000
Water-St.		616,000				616,000
<b>Total</b>		<b>2,537,100</b>	<b>2,400,000</b>			<b>4,937,100</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			2,400,000			2,400,000
Revenue Bonds		2,537,100				2,537,100
<b>Total</b>		<b>2,537,100</b>	<b>2,400,000</b>			<b>4,937,100</b>

**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**

2019 *thru* 2023

**Project #** 18033A  
**Project Name** North Beach Area Primary Access



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

**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**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					1,250,000	1,250,000
Storm Water-St.					653,500	653,500
WasteWater-St					342,000	342,000
Water-St.					319,200	319,200
Gas-St.					62,100	62,100
<b>Total</b>					<b>2,626,800</b>	<b>2,626,800</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018					1,250,000	1,250,000
Revenue Bonds					1,376,800	1,376,800
<b>Total</b>					<b>2,626,800</b>	<b>2,626,800</b>

**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**

2019 *thru* 2023

**Project #** 18163A  
**Project Name** North Beach Coastal Protection



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

**Status** Active

**Description**

This project consists of preliminary engineering and permitting with U.S Army Corp of Engineers (USACE), General Land Office (GLO), Port of Corpus Christi and other agencies for the design and construction of new breawkwater barriers to mitigate beach erosion and coastal flooding as approved in the North Beach Area Plan.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Design	23,200					23,200
Engineering Svc		67,863				67,863
<b>Total</b>	<b>23,200</b>	<b>67,863</b>				<b>91,063</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		67,863				67,863
G.O. Bond Prior	23,200					23,200
<b>Total</b>	<b>23,200</b>	<b>67,863</b>				<b>91,063</b>

**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**

2019 *thru* 2023

**Project #** 18162A  
**Project Name** North Beach Gulf Spray Ave Ped/Bike Access



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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					300,000	300,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018					300,000	300,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

**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**

2019 *thru* 2023

**Project #** 20271  
**Project Name** Ocean Drive (Louisiana Ave to Ennis Joslin Rd)



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

**Status** Active

**Description**

This roadway work will consist of mill and overlay, minor pavement repair and striping. The Public Works Engineering Team is developing the plans, specification and estimates in-house.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		14,000,000				14,000,000
Testing		220,000				220,000
Inspection		10,000				10,000
Engineering Svc		250,000				250,000
Admin Reimbursement		20,000				20,000
<b>Total</b>		<b>14,500,000</b>				<b>14,500,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond Prior		3,000,000				3,000,000
General Fund		8,500,000				8,500,000
Type A/B Sales Tax		3,000,000				3,000,000
<b>Total</b>		<b>14,500,000</b>				<b>14,500,000</b>

**Budget Impact/Other**

There is no projected operational impact with this project at this time.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

<b>Project #</b>	<b>170062</b>
<b>Project Name</b>	<b>Park Road 22 Bridge</b>
<b>Type</b>	Improvement/Additions
<b>Useful Life</b>	40 years
<b>Category</b>	Bridges
<b>Department</b>	Street Department
<b>Contact</b>	Director of Public Works
<b>Priority</b>	2 Critical- Asset Condition\longe
<b>Status</b>	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**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32.  
 This project will impact the area with benefits to economic development and tourism.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	14,654,220					14,654,220
Storm Water-St.	178,644					178,644
WasteWater-St	49,084					49,084
Water-St.	625,042					625,042
<b>Total</b>	<b>15,506,990</b>					<b>15,506,990</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond Prior	7,887,404					7,887,404
Revenue Bonds	852,770					852,770
Tax Increment Finance District	6,766,816					6,766,816
<b>Total</b>	<b>15,506,990</b>					<b>15,506,990</b>

**Budget Impact/Other**

An operational budget impact cannot be determined until a final project scope has been developed.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21036  
**Project Name** Poth Lane Sidewalk Improvements Phase 1



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

**Status** Active

**Description**

This project will provide approximately 750 LF of new sidewalk and drainage to improve access and safety for pedestrians and bicyclists with construction of new ADA compliant sidewalk and curb ramps and underground drainage on one side of the street. The existing roadway has grassy roadside ditches typically used by pedestrians and bicyclists leading onto the unprotected roadway. This project is contingent upon receipt of Community Development Block Grant Funding.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32.  
 This project will provide ADA compliant sidewalks and improved drainage and provide a safer environment.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	268,700					268,700
Storm Water-St.	102,600					102,600
<b>Total</b>	<b>371,300</b>					<b>371,300</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Grant - Other	268,700					268,700
Revenue Bonds	102,600					102,600
<b>Total</b>	<b>371,300</b>					<b>371,300</b>

**Budget Impact/Other**

There is no direct operational budget impact.



**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21037  
**Project Name** Poth Lane Sidewalk Improvements Phase 2



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

**Status** Active

**Description**

This project will provide approximately 750 LF of new sidewalk and drainage to improve access and safety for pedestrians and bicyclists with construction of new ADA compliant sidewalk and curb ramps and underground drainage on one side of the street. The existing roadway has grassy roadside ditches typically used by pedestrians and bicyclists leading onto the unprotected roadway. This project is contingent upon receipt of Community Development Block Grant Funding.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32.  
 This project will provide ADA compliant sidewalks and improved drainage and provide a safer environment.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	268,700					268,700
Storm Water-St.	102,600					102,600
<b>Total</b>	<b>371,300</b>					<b>371,300</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Grant - Other	268,700					268,700
Revenue Bonds	102,600					102,600
<b>Total</b>	<b>371,300</b>					<b>371,300</b>

**Budget Impact/Other**

There is no direct operational budget impact.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E17019  
**Project Name** Residential Street Rebuild Program (Bond 2016)



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

**Status** Active

**Description**

The Street Improvement Plan (SIP) is a strategy addressing maintenance and repair of the entire street system. Residential Street improvements are the final element of the SIP for program development, funding, and execution. Staff has developed a citywide Residential Street Rebuild Program (RSRP) and Council passed a resolution approving Test Projects for better pricing information and construction sequencing data. The Bond 2016 RSRP was approved on November 8, 2016 for \$11 million. Finalization of street selection criteria, evaluation matrix and process steps (“RSRP Guiding Principles”) are complete and the Work Plan was approved by City Council on October 31, 2017. Construction began Summer of 2018.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		1,234,585				1,234,585
<b>Total</b>		<b>1,234,585</b>				<b>1,234,585</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2016		1,234,585				1,234,585
<b>Total</b>		<b>1,234,585</b>				<b>1,234,585</b>

**Budget Impact/Other**

There is no direct operational budget impact.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project # 18164A**  
**Project Name Residential Streets**

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

**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.ctexas.com>

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		11,210,050	11,923,636	10,920,000	10,920,000	44,973,686
Inspection		369,562	393,087	360,000	360,000	1,482,649
Engineering Svc		369,562	393,087	360,000	360,000	1,482,649
Admin Reimbursement		369,562	393,087	360,000	360,000	1,482,649
Storm Water-St.		2,438,266	2,593,476	2,375,178	2,375,178	9,782,098
WasteWater-St		9,157	9,740	8,920	8,920	36,737
Water-St.		183,290	194,958	178,548	178,548	735,344
Gas-St.		3,510	3,733	3,419	3,419	14,081
<b>Total</b>		<b>14,952,959</b>	<b>15,904,804</b>	<b>14,566,065</b>	<b>14,566,065</b>	<b>59,989,893</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		9,290,429	1,259,571			10,550,000
Residential St.(Property Tax)		3,028,307	11,843,326	12,000,000	12,000,000	38,871,633
Revenue Bonds		2,634,223	2,801,907	2,566,065	2,566,065	10,568,260
<b>Total</b>		<b>14,952,959</b>	<b>15,904,804</b>	<b>14,566,065</b>	<b>14,566,065</b>	<b>59,989,893</b>

**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**

2019 *thru* 2023

**Project #** E15112  
**Project Name** **Rodd Field Road Expansion (Saratoga to Yorktown)**



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

**Status** Active

**Description**

This project includes full depth reconstruction and widening of existing 2-lane roadway to a 4-lane roadway with raised grass medians. Improvements include new curb and gutter, sidewalks, ADA ramps, signage and pavement markings. Project includes buffered off-street cycle tracks on both sides in accordance with the Metropolitan Planning Organization. Project includes reconfiguration of Rodd Field/Yorktown Intersection as a “T” to replace the “Y” configuration with new traffic signals and new turn-lanes. Additional improvements include street lighting along roadway. Utility improvements include water, wastewater, storm water and gas.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		2,166,673				2,166,673
Storm Water-St.		3,024,192				3,024,192
WasteWater-St		71,276				71,276
Water-St.		193,380				193,380
Gas-St.		12,093				12,093
<b>Total</b>		<b>5,467,614</b>				<b>5,467,614</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2014		2,166,673				2,166,673
Revenue Bonds		3,300,941				3,300,941
<b>Total</b>		<b>5,467,614</b>				<b>5,467,614</b>

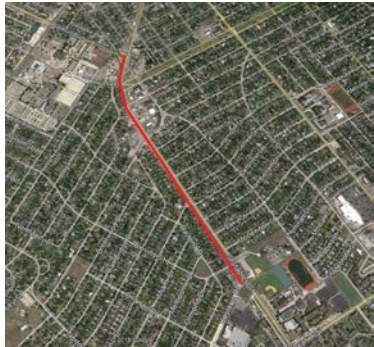
**Budget Impact/Other**

There is no direct operational budget impact.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18041A  
**Project Name** S. Staples St (Kostoryz Rd to Baldwin Blvd)



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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			6,650,000			6,650,000
Design		799,000				799,000
Storm Water-St.			3,375,000			3,375,000
WasteWater-St			1,294,673			1,294,673
Water-St.			1,161,073			1,161,073
<b>Total</b>		<b>799,000</b>	<b>12,480,746</b>			<b>13,279,746</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			6,650,000			6,650,000
G.O. Bond Prior		799,000				799,000
Revenue Bonds			5,830,746			5,830,746
<b>Total</b>		<b>799,000</b>	<b>12,480,746</b>			<b>13,279,746</b>

**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**

2019 *thru* 2023

**Project #** E17036  
**Project Name** Six Points Intersection Improvements



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

**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. Reconstruction of existing traffic signalization to meet the latest Texas Department of Transportation (TxDOT) standards to include concrete foundations, galvanized steel mast arm poles to meet coastline wind load standards, controller cabinet assembly and illumination improvements.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	3,418,370					3,418,370
<b>Total</b>	<b>3,418,370</b>					<b>3,418,370</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2016	3,418,370					3,418,370
<b>Total</b>	<b>3,418,370</b>					<b>3,418,370</b>

**Budget Impact/Other**

There is no direct operational budget impact.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18042A  
**Project Name** Slough Road (Rodd Field Rd to Amethyst Dr)



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

**Status** Active

**Description**

Reconstruction and widening of existing 2-lane roadway with roadside ditches to a 3-lane roadway with new HMAC, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and illumination improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. Project will include extension of County Road 7B with Developer Participation funds to improve temporary access (detour) during construction of Slough Road.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and increase vehicular capacity and transportation safety.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		750,000				750,000
Storm Water-St.		495,000				495,000
<b>Total</b>		<b>1,245,000</b>				<b>1,245,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		495,000				495,000
Type A/B Sales Tax		750,000				750,000
<b>Total</b>		<b>1,245,000</b>				<b>1,245,000</b>

**Budget Impact/Other**

There is no direct operational budget impact.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18040A  
**Project Name** South Oso Parkway (S. Staples St to S. Oso Pkwy)



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

**Status** Active

**Description**

Construction of a 2-lane roadway with new pavement, curb & gutter, sidewalks, ADA compliant curb ramps, signage, pavement markings, and illumination improvements.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			450,000			450,000
Storm Water-St.			248,000			248,000
WasteWater-St			108,000			108,000
Water-St.			102,000			102,000
Gas-St.			18,000			18,000
<b>Total</b>			<b>926,000</b>			<b>926,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			450,000			450,000
Revenue Bonds			476,000			476,000
<b>Total</b>			<b>926,000</b>			<b>926,000</b>

**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**

2019 *thru* 2023

**Project #** 18044A  
**Project Name** Strasboug Dr (Riom to Grenoble Dr)

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



**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			1,300,000			1,300,000
Design			200,000			200,000
Storm Water-St.			692,850			692,850
WasteWater-St			475,500			475,500
Water-St.			443,800			443,800
Gas-St.			126,417			126,417
<b>Total</b>			<b>3,238,567</b>			<b>3,238,567</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			1,500,000			1,500,000
Revenue Bonds			1,738,567			1,738,567
<b>Total</b>			<b>3,238,567</b>			<b>3,238,567</b>

**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**

2019 *thru* 2023

**Project #** 18045A  
**Project Name** Street Lighting Improvements



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

**Status** Active

**Description**

This project consists of street area lighting improvements for various existing streets and locations. Individual projects will be developed and prioritized to improve public safety for vehicular, pedestrian and bicycle traffic.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				423,200		423,200
Inspection				14,200		14,200
Design				36,200		36,200
Engineering Svc				14,200		14,200
Admin Reimbursement				12,200		12,200
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

**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**

2019 *thru* 2023

**Project #** 18153A  
**Project Name** Sunnybrook Road Sidewalk Improvements Phase 1



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

**Status** Active

**Description**

This project will provide approximately 2,150 LF of new sidewalk and drainage to improve access and safety for pedestrians and bicyclists with construction of new ADA compliant sidewalk and curb ramps and underground drainage on one side of the street. The existing roadway has grassy roadside ditches typically used by pedestrians and bicyclists leading onto the unprotected roadway. This project is contingent upon receipt of Community Development Block Grant Funding.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32  
 This project will provide ADA compliant sidewalks and improved drainage and provide a safer environment.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	398,500					398,500
Storm Water-St.	122,500					122,500
<b>Total</b>	<b>521,000</b>					<b>521,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Grant - Other	398,500					398,500
Revenue Bonds	122,500					122,500
<b>Total</b>	<b>521,000</b>					<b>521,000</b>

**Budget Impact/Other**

There is no direct operational budget impact

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18153B  
**Project Name** Sunnybrook Road Sidewalk Improvements Phase 2

**Type** Improvement/Additions      **Department** Street Department  
**Useful Life** 25 years      **Contact** Director of Public Works  
**Category** Street-Rehabilitation      **Priority** 2 Critical- Asset Condition\longe



**Status** Active

**Description**

This project will provide approximately 2,150 LF of new sidewalk and drainage to improve access and safety for pedestrians and bicyclists with construction of new ADA compliant sidewalk and curb ramps and underground drainage on one side of the street. The existing roadway has grassy roadside ditches typically used by pedestrians and bicyclists leading onto the unprotected roadway. This project is contingent upon receipt of Community Development Block Grant Funding.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32.  
 This project will provide ADA compliant sidewalks and improved drainage and provide a safer environment.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	398,500					398,500
Storm Water-St.	122,500					122,500
<b>Total</b>	<b>521,000</b>					<b>521,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Grant - Other	398,500					398,500
Revenue Bonds	122,500					122,500
<b>Total</b>	<b>521,000</b>					<b>521,000</b>

**Budget Impact/Other**

There is no direct operational budget impact.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18046A  
**Project Name** Swantner Dr (Texan Tr to Indiana Ave)



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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		2,200,000				2,200,000
Storm Water-St.		1,472,850				1,472,850
WasteWater-St		600,000				600,000
Water-St.		600,000				600,000
<b>Total</b>		<b>4,872,850</b>				<b>4,872,850</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		2,200,000				2,200,000
Revenue Bonds		2,672,850				2,672,850
<b>Total</b>		<b>4,872,850</b>				<b>4,872,850</b>

**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**

2019 *thru* 2023

**Project #** E15113  
**Project Name** Traffic Signals & Lighting Improvements



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

**Status** Active

**Description**

This project includes new traffic signals and traffic signal replacements/upgrades at prioritized intersections to improve safety for pedestrians, bicyclists, and vehicular traffic. New signals are provided where required by increased traffic demands and approved warrants. The work varies by signal and includes poles, foundations, mast arms, signal heads, controllers, pedestrian buttons, signage, markings and other miscellaneous improvements. A portion of these funds are planned as matching funds to leverage additional dollars through a City/TxDOT joint project. New signals include Flour Bluff/Purdue and two on Ennis Joslin at McArdle & Islander Way. Upgraded signals include Commodore/Park Road 22 intersection and multiple intersections along Ocean Drive.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. These projects will improve safety conditions and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		36,696				36,696
<b>Total</b>		<b>36,696</b>				<b>36,696</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2014		36,696				36,696
<b>Total</b>		<b>36,696</b>				<b>36,696</b>

**Budget Impact/Other**

There is no direct operational budget impact.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18047A  
**Project Name** Traffic Signal Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Street Department  
**Contact** Director of Public Works  
**Priority** 1 Critical-Health & Safety

**Status** Active

**Description**

This project consists of various city wide traffic operations improvements, for new and improved traffic signals that include span wire traffic signal replacements, traffic signal wireless communications, and other signal hardware improvements. Project will leverage State and Federal funding.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		294,000	557,500			851,500
Testing			16,200			16,200
Inspection			29,000			29,000
Design			50,000			50,000
Engineering Svc			29,000			29,000
Admin Reimbursement			24,300			24,300
<b>Total</b>		<b>294,000</b>	<b>706,000</b>			<b>1,000,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018		294,000	706,000			1,000,000
<b>Total</b>		<b>294,000</b>	<b>706,000</b>			<b>1,000,000</b>

**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**

2019 *thru* 2023

**Project #** 18048A  
**Project Name** TxDOT Participation /Traffic Mgmt

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Street Department  
**Contact** Director of Public Works  
**Priority** 1 Critical-Health & Safety

**Status** Active



**Description**

This project provides funding for the City's local share of the costs on constructing projects leveraged with Texas Department of Transportation.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				910,000		910,000
Testing				20,200		20,200
Inspection				35,400		35,400
Design				81,000		81,000
Contingency				135,000		135,000
Engineering Svc				35,400		35,400
Admin Reimbursement				30,000		30,000
Misc (Ad, Print,Etc)				3,000		3,000
<b>Total</b>				<b>1,250,000</b>		<b>1,250,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018				1,250,000		1,250,000
<b>Total</b>				<b>1,250,000</b>		<b>1,250,000</b>

**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**

2019 *thru* 2023

**Project #** E17038  
**Project Name** TxDOT Participation Projects



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

**Status** Active

**Description**

These projects provide continuation of program to obtain matching funds and leverage State and Federal funding. Current projects include new signalized intersection at PR 22 and Aquarius, MPO Regional Parkway Study, North Padre Island Access Management Study, Highway Safety Improvement Program (HSIP) and infrastructure transportation related projects including new bicycle and pedestrian improvements. The bicycle and pedestrian infrastructure improvements will be in accordance with Strategic Plan for Active Mobility to create mobility options by strengthening walkable and/or bikeable connections to key destinations. Funding is available from Bond Issues in 2012, 2014 and 2016.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. Bond issues will leverage city funding to construct larger projects.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Rehab			721,851	1,443,703		2,165,554
<b>Total</b>			<b>721,851</b>	<b>1,443,703</b>		<b>2,165,554</b>

Funding Sources	2019	2020	2021	2022	2023	Total
TxDOT			721,851	1,443,703		2,165,554
<b>Total</b>			<b>721,851</b>	<b>1,443,703</b>		<b>2,165,554</b>

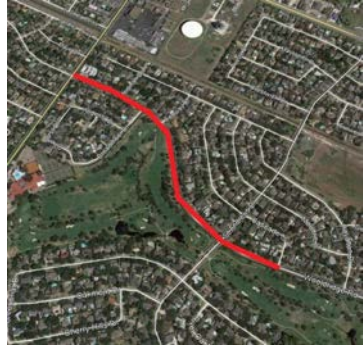
**Budget Impact/Other**

There is no direct operational budget impact.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18049A  
**Project Name** Wooldridge Rd (Everhart Rd to Cascade Dr)



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

**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.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32; Transportation Master Plan. This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			1,700,000			1,700,000
Storm Water-St.			924,000			924,000
WasteWater-St			465,000			465,000
Water-St.			434,000			434,000
<b>Total</b>			<b>3,523,000</b>			<b>3,523,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
G.O. Bond 2018			1,700,000			1,700,000
Revenue Bonds			1,823,000			1,823,000
<b>Total</b>			<b>3,523,000</b>			<b>3,523,000</b>

**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.

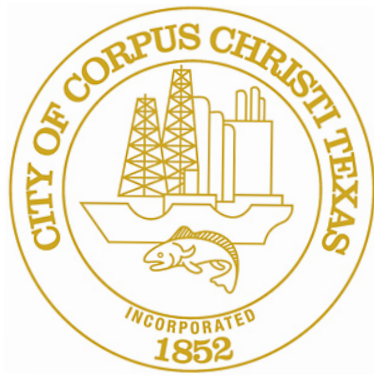
## STREET DEPARTMENT FISCAL YEAR 2021 CIP PROGRAM LONG-RANGE

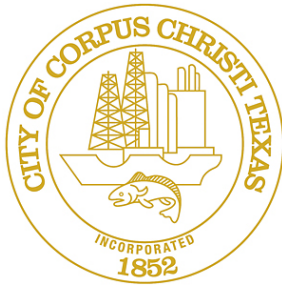
STREET DEPARTMENT LONG-RANGE CIP		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Long-Range FY 24-30
SEO	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
The below projects consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, 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 1	Aaron Dr (Saratoga Blvd to Summer Winds)	3,494,160							3,494,160
LR 2	Acushnet (Weber Road to Saratoga)			3,588,000					3,588,000
LR 3	Agnes Street (19th to McBride)			4,104,000					4,104,000
LR 4	Airport Road (Morgan to Horne Road)		1,481,667						1,481,667
LR 5	Alameda St (Texan Trail to Chamerlain)		5,928,000						5,928,000
LR 6	Alameda (Airline Road to Everhart Road)		1,976,000						1,976,000
LR 7	Alameda (Parade to Airline Rd)		1,372,333						1,372,333
LR 8	Ayers Street (Fern St to Alameda St)			2,736,000					2,736,000
LR 9	Brawner Pkwy (Alameda to Carroll Ln)		1,842,000						1,842,000
LR 10	Brownlee (Staples to Morgan)	4,772,820							4,772,820
LR 11	Carancahua St (HWY 181 to Third St)	2,736,000							2,736,000
LR 12	Carroll Ln (Dead End to Dead End)	2,773,440							2,773,440
LR 13	Carroll Lane (McArdle Rd to Gollihar Rd)		6,840,000						6,840,000
LR 14	Chamberlain St (Reid Dr to Lawnview)	1,023,331							1,023,331
LR 15	Cheyenne (Baldwin to Tarlton)	2,831,620							2,831,620
LR 16	Comanche (Carancahua to Alameda)		3,072,160						3,072,160
LR 17	Corn Products (Interstate 37 to Hopkins Rd)		1,379,000						1,379,000
LR 18	Dalmation Road H (Pyrenees to Safety Steel)				1,286,356				1,286,356
LR 19	Don Patricio (Waldron Rd to Flour Bluff Dr)				2,236,000				2,236,000
LR 20	Everhart Road (Alameda S. to Staples S.)	6,277,250							6,277,250
LR 21	Everhart Road (Staples to McArdle)		1,258,000						1,258,000
LR 22	Flato Rd (Bates Rd to Bear Lane)		1,070,000						1,070,000
LR 23	Graham Road (Flour Bluff Drive to Waldron)				1,221,733				1,221,733
LR 24	Grand Junction (Cedar Pass Dr. to Wapentate Dr.)	2,943,450							2,943,450
LR 25	Grenoble (Strasbourg to Cimarron)	1,221,733							1,221,733
LR 26	Hearn Road (Dead End to Callicoatte)	1,761,000							1,761,000
LR 27	Holly Road (Paul Jones to Ennis Joslin)	4,002,670							4,002,670
LR 28	Hopkins Road (Lexington Blvd to State Hwy 44)		1,091,333						1,091,333
LR 29	Jack Fish (200ft West of Goldfish St to PR22)	820,000							820,000
LR 30	Laredo St (Tanachua St to Agnes St)				6,840,000				6,840,000
LR 31	Leopard (N /S- Lexington to Southern Minerals)		3,846,687						3,846,687
LR 32	Leopard Street (McBride to NPID)			3,420,000					3,420,000
LR 33	Lipes Blvd - (Sun Wood Dr to Staples St)	3,338,020							3,338,020
LR 34	Louisiana Ave (S.Staples St to Ocean Dr)			2,736,000					2,736,000
LR 35	Mesquite Street (Coppers Alley to Twigg St)				6,156,000				6,156,000
LR 36	Middlecoff (Everhart Dr. to Long Meadow)				1,533,300				1,533,300
LR 37	Mountain Trail (IH 37 Frontage to Calallen)	2,506,000							2,506,000
LR 38	Norton (Kostoryz to Ramsey)		4,293,850						4,293,850
LR 39	Old Brownsville Road (Saratoga Blvd to Seascape Dr)				684,000				684,000
LR 40	Port Avenue (Ruth to Leopard St)	2,736,000							2,736,000
LR 41	Safety Steel (Dalmation to Sir Greg)				886,356				886,356
LR 42	Schanen Blvd (Everhart Road to Weber Road)		1,209,667						1,209,667
LR 43	Shea Pkwy East & West (Everhart to Saratoga)		2,138,000						2,138,000
LR 44	Spohn Dr. (South Staples to Esplandade Dr.)				2,403,000				2,403,000
LR 45	Staples Street (Moore Plaza to Weber Rd)			4,104,000					4,104,000
LR 46	Starlite lane (Violet Road to Leopard)	1,832,000							1,832,000
LR 47	Strasbourg Drive (Grenoble Dr. to Marseille Dr.)	3,238,567							3,238,567
LR 48	Tanachua Street (Buffalo to Lipan)			2,736,000					2,736,000

STREET DEPARTMENT LONG-RANGE CIP		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Long-Range FY 24-30
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
The below projects 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 49	Tarlton (Greenwood to Cheyenne)	2,027,710							2,027,710
LR 50	Timergate Drive (Staples St. to Snowgoose Rd)		3,403,430						3,403,430
LR 51	Trinity River (FM 624 to Wood River Dr)	2,359,000							2,359,000
LR 52	Waldron (Padre Island Dr. to Purdue)			849,333					849,333
LR 53	Wapentate (Aaron Dr. to Grand Junction)	1,972,850							1,972,850
LR 54	Wickersham (Dead end to Weber Road)			1,882,000					1,882,000
LR Res	Residential Streets	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	84,000,000
This project consist of reconstruction/rehabilitation of City wide Residential Streets									
<b>STREET DEPARTMENT LONG-RANGE CIP TOTAL:</b>		<b>66,667,621</b>	<b>54,202,127</b>	<b>38,155,333</b>	<b>35,246,745</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>230,271,826</b>

# MARINA CIP







# CITY OF CORPUS CHRISTI MARINA PROGRAM

This year's Corpus Christi Municipal Marina Capital Improvement Program represents an investment for the City's most iconic destination for tourists, locals, and tenants. The quality of Marina amenities greatly impacts every person who uses the facilities and strolls through the landmasses.

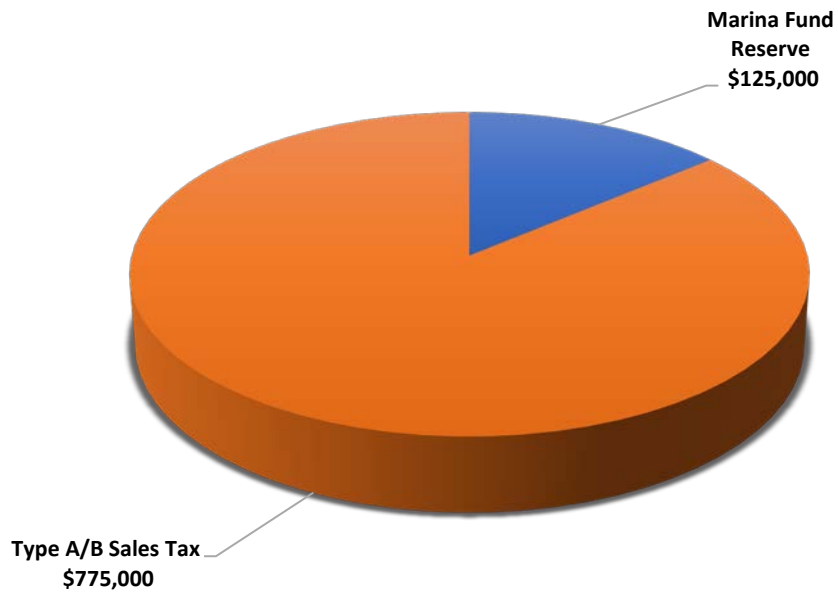
This year's Capital Improvement Program contains projects which include new facilities, the replacement of an aging roof, and improvement projects to the entire Marina. Other projects in the short-range include the new Haul-Out/ Office/ Retail facility which will relocate the office to the best logistical location on Coopers Alley and return the Lawrence Street Boaters Facility completely to the tenants. This also allows the Marina the ability to reinvent itself as a modern facility. Another important short-range project is the new and larger Coopers Alley Boater Facility. The existing facility design is too small for the additional 119 slips which were added a few years ago.

The Corpus Christi Marina Department is committed to providing quality amenities and great customer service. These projects address future growth especially due to the completion of the New Harbor Bridge and growing development of North Beach.

# MARINA

	YEAR ONE FY 2020 -2021	YEAR TWO FY 2021- 2022	YEAR THREE FY 2022- 2023
<b>TOTAL PROGRAMMED EXPENDITURES</b>	<b>\$ 900,000</b>	<b>\$ 13,511,000</b>	<b>\$ 16,878,250</b>
<b>FUNDING</b>			
Marina Fund Reserve	\$ 125,000	\$ 4,000	\$ 277,250
Type A/B Sales Tax	\$ 775,000	\$ 13,507,000	\$ 16,601,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$ 900,000</b>	<b>\$ 13,511,000</b>	<b>\$ 16,878,250</b>

## Marina FY 2021 CIP: \$900,000



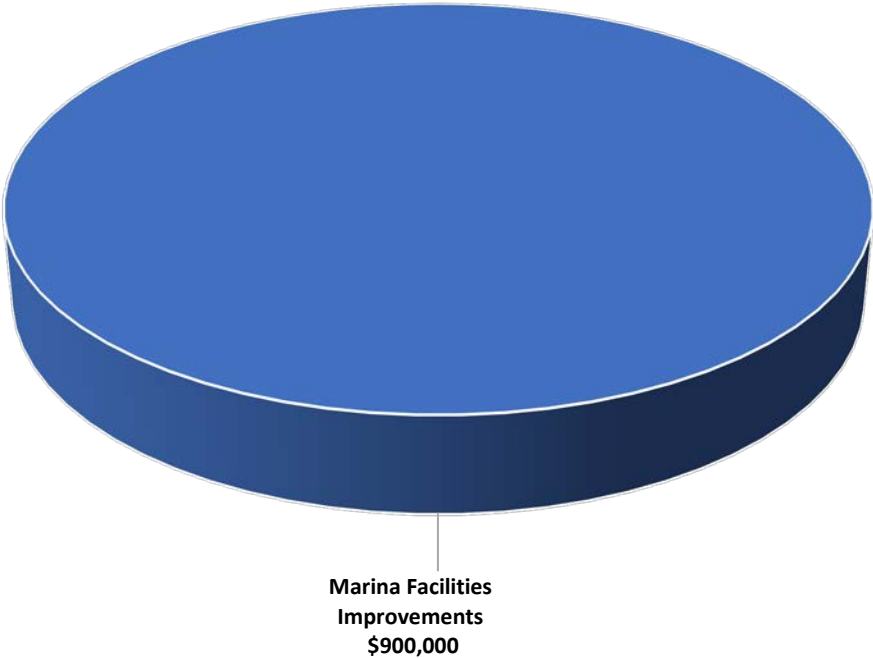


# MARINA

## FY 2021 CIP EXPENDITURES BY PROJECT TYPE

Marina Facilities Improvements	\$	900,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>900,000</b>

**Marina FY 2021 CIP: \$ 900,000**



## MARINA FISCAL YEAR 2021 CIP PROGRAM SHORT-RANGE

MARINA SHORT-RANGE CIP		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
Project #	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
21028	Boat Haul Out/Office/Retail Facility		500,000	8,305,000		8,805,000
21032	Landscaping and Irrigation Rehab			4,000	58,500	62,500
21025	New Coopers Boaters Facility		275,000	3,978,000		4,253,000
21027	New Peoples Boardwalk			264,000	2,561,000	2,825,000
21021	Replace Peoples Boater Facility Roof		125,000			125,000
21026	Replace Piers ABCDL			960,000	14,040,000	15,000,000
21024	Upgrade Marina WIFI				218,750	218,750
<b>MARINA SHORT-RANGE TOTAL</b>		-	900,000	13,511,000	16,878,250	31,289,250

MARINA AVAILABLE FUNDING		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
	Revenue Source	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
	Marina Fund Reserve		125,000	4,000	277,250	406,250
	Type A/B Sales Tax		775,000	13,507,000	16,601,000	30,883,000
<b>MARINA FUNDING TOTAL:</b>		-	900,000	13,511,000	16,878,250	31,289,250

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21028  
**Project Name** Boat HaulOut /Office/ Retail Facility



**Type** Improvement/Additions      **Department** Marina  
**Useful Life** 35 years      **Contact** Marina Superintendent  
**Category** Site Improvements      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

This project will provide a more adequate facility given the increased volume of both Marina tenants, the boating public and general public gathering in this centralized location. Creating a new Haulout / Marina Office / Retail Facility with additional retail space 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 Haul-Out and existing retail space was constructed in the 1950's. The existing 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, and boat haul out services. It is also the maintenance shop for the Marina with limited square footage for a small boat yard. **OFFICE ( Lawrence Street T-Head)** The Marina was promised an office over 26 years ago. For 20 years, the Marina office was located on Lawrence Street T-Head in a rented portable building. Eight years ago it moved into the Lawrence Street Boaters Facility. This Boaters Facility was designed and funded by the state for the sole purpose of providing a facility for tenants and the general public. The office takes up all the conference space which would otherwise be a gathering place for tenants to lounge, play cards, use a computer, watch TV, or assemble. It currently houses four open offices and a work area for field staff. **RETAIL SPACE (Coopers Alley L-Head)** Currently the Marina only has a small square footage of retail space available to rent, approximately 425 square feet. It limits the Marina's ability to increase revenue. The current facilities are inadequate and undersized, and will impair our ability to be a premier municipal marina. The current facility is not able to support the more than doubled growth to the Cooper's landmass.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				7,200,000		7,200,000
Testing				260,000		260,000
Design			500,000			500,000
Contingency				650,000		650,000
Engineering Svc				195,000		195,000
<b>Total</b>			<b>500,000</b>	<b>8,305,000</b>		<b>8,805,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax			500,000	8,305,000		8,805,000
<b>Total</b>			<b>500,000</b>	<b>8,305,000</b>		<b>8,805,000</b>

**Budget Impact/Other**

Additional Revenue is possible from these improvements; estimated at \$250,000 to \$750,000 over the three years after completion

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21032  
**Project Name** Landscaping & Irrigation Rehab



**Type** Reconditioning-Asset Longevit      **Department** Marina  
**Useful Life** 25 years      **Contact** Marina Superintendent  
**Category** Site Improvements      **Priority** 4 Important- Community Invest

**Status** Active

**Description**

This project would replace the virtually non-functioning irrigation systems needed to support landscaping plants on all the landmasses, Peoples and Lawrence T-Heads.

**Justification**

Consistant with Mission Element 122- To provide modern, clean, and serviceable amenities to support dockage and area.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					50,000	50,000
Testing					2,000	2,000
Design				4,000		4,000
Contingency					5,000	5,000
Engineering Svc					1,500	1,500
<b>Total</b>				<b>4,000</b>	<b>58,500</b>	<b>62,500</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Marina Fund Reserve				4,000	58,500	62,500
<b>Total</b>				<b>4,000</b>	<b>58,500</b>	<b>62,500</b>

**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**

2019 *thru* 2023

**Project #** 21025  
**Project Name** New Coopers Boat Facility



**Type** Improvement/Additions  
**Useful Life** 35 years  
**Category** Site Improvements  
**Department** Marina  
**Contact** Marina Superintendent  
**Priority** 4 Important- Community Invest

**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, Haulout 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				3,400,000		3,400,000
Inspection				136,000		136,000
Design			275,000			275,000
Contingency				340,000		340,000
Engineering Svc				102,000		102,000
<b>Total</b>			<b>275,000</b>	<b>3,978,000</b>		<b>4,253,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax			275,000	3,978,000		4,253,000
<b>Total</b>			<b>275,000</b>	<b>3,978,000</b>		<b>4,253,000</b>

**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**

2019 *thru* 2023

**Project #** 21027  
**Project Name** New Peoples Boardwalk



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

**Status** Active

**Description**

This project will provide a new Boardwalk for tourists, tenants and the general public. Creating a new Boardwalk with a sustainable base, such as cement pilings, that will be more durable long term. Electrical and water utilities would need to be upgraded. This would increase pedestrian safety, increase customer satisfaction and reduce maintenance.

**Justification**

The existing Boardwalk and support pilings are made entirely of wood. With the consistently wet environment, the wooden pilings deteriorate quickly. The lifespan is less than ten years and replacing is timely and costly. Plus, Marina Staff is constantly monitoring the area for safety hazards. In addition, every year there is an increase in the volume of events, walks and festivals along the Seawall. This creates more pedestrian traffic along the Peoples Street T-Head Boardwalk.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					2,000,000	2,000,000
Testing					132,000	132,000
Design				264,000		264,000
Contingency					330,000	330,000
Engineering Svc					99,000	99,000
<b>Total</b>				<b>264,000</b>	<b>2,561,000</b>	<b>2,825,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax				264,000	2,561,000	2,825,000
<b>Total</b>				<b>264,000</b>	<b>2,561,000</b>	<b>2,825,000</b>

**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**

2019 *thru* 2023

**Project #** 21021  
**Project Name** Replace Peoples Boaters Facility Roof



**Type** Reconditioning-Asset Longevit      **Department** Marina  
**Useful Life** 15 years      **Contact** Marina Superintendent  
**Category** Site Improvements      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

This project will provide a new roof for the Peoples Street T-Head Boater's Facility utilized by the general public, tourists and Marina Tenants. Replacing the existing flat, metal roof with new materials, installing gutters over both doorways into the Boater's Facility and removing and covering the existing skylight with new materials.

**Justification**

The flat metal roof on the Peoples Street T-Head Boater's Facility needs replacing. Marina Staff has been patching it as it is rapidly approaching the end of its lifespan; however, patches last for only so long. The Marina's caustic, salty environment takes a toll on buildings and equipment and the roof is no exception. The building is currently experiencing some minor leaks.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			100,000			100,000
Testing			4,000			4,000
Design			8,000			8,000
Contingency			10,000			10,000
Engineering Svc			3,000			3,000
<b>Total</b>			<b>125,000</b>			<b>125,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Marina Fund Reserve			125,000			125,000
<b>Total</b>			<b>125,000</b>			<b>125,000</b>

**Budget Impact/Other**

The completion of this project will maintain the current and potentially increase future revenues. Marina Tenants appreciate a well-maintained facility and share the word with others in the boating community.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21026  
**Project Name** Replace Piers ABCDL



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

**Status** Active

**Description**

Replacing five piers, A, B, C, D and L will upgrade and greatly improve the existing aged infrastructure. This 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**

PIERS A, B, C, D (Lawrence Street T-Head)  
 These floating piers 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. Now 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 a electrical and install individual pumps too. The piers will continue to deteriorate, become a safety hazard and then become unfeasible effecting the Marina's ability to be profitable and self sustaining.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					12,000,000	12,000,000
Testing					480,000	480,000
Design				960,000		960,000
Contingency					1,200,000	1,200,000
Engineering Svc					360,000	360,000
<b>Total</b>				<b>960,000</b>	<b>14,040,000</b>	<b>15,000,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Type A/B Sales Tax				960,000	14,040,000	15,000,000
<b>Total</b>				<b>960,000</b>	<b>14,040,000</b>	<b>15,000,000</b>

**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**

2019 *thru* 2023

**Project #** 21024  
**Project Name** Upgrade Marina WiFi



**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					175,000	175,000
Testing					7,000	7,000
Design					14,000	14,000
Contingency					17,500	17,500
Engineering Svc					5,250	5,250
<b>Total</b>					<b>218,750</b>	<b>218,750</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Marina Fund Reserve					218,750	218,750
<b>Total</b>					<b>218,750</b>	<b>218,750</b>

**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.

## MARINA FISCAL YEAR 2021 CIP PROGRAM LONG-RANGE

MARINA LONG-RANGE CIP		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Long-Range FY 24-30
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

<b>LR 1</b>	Replace LST Finger Piers	136,000	1,989,000						2,125,000
<p>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; increasing revenue.</p>									

<b>LR 2</b>	Build New L-head Pier	500,000	5,500,000						6,000,000
<p>This project will upgrade all existing AEP lighting to energy efficient LED technology thus increasing lighting within the Marina Complex. This will enhance the overall experience of Marina Tenants, tourists and the general public.</p>									

<b>LR 3</b>	Dredging	2,000,000							2,000,000
<p>This project will allow the Marina to offer deeper depth slips with more options to current and future Tenants. and the general public.</p>									

<b>LR 4</b>	Lighting Upgrades	8,800	140,700						149,500
<p>This project will upgrade all existing AEP lighting to energy efficient LED technology thus increasing lighting within the Marina Complex. This will enhance the overall experience of Marina Tenants, tourists and the general public. Plus improve lighting at pier gates to enhance security.</p>									

<b>LR 5</b>	Park Land Upgrades		232,000	3,393,000					3,625,000
<p>This project will upgrade park lands to enhance tourists, tenants and the general public experience; adding benches, shade structures and art to landmasses.</p>									

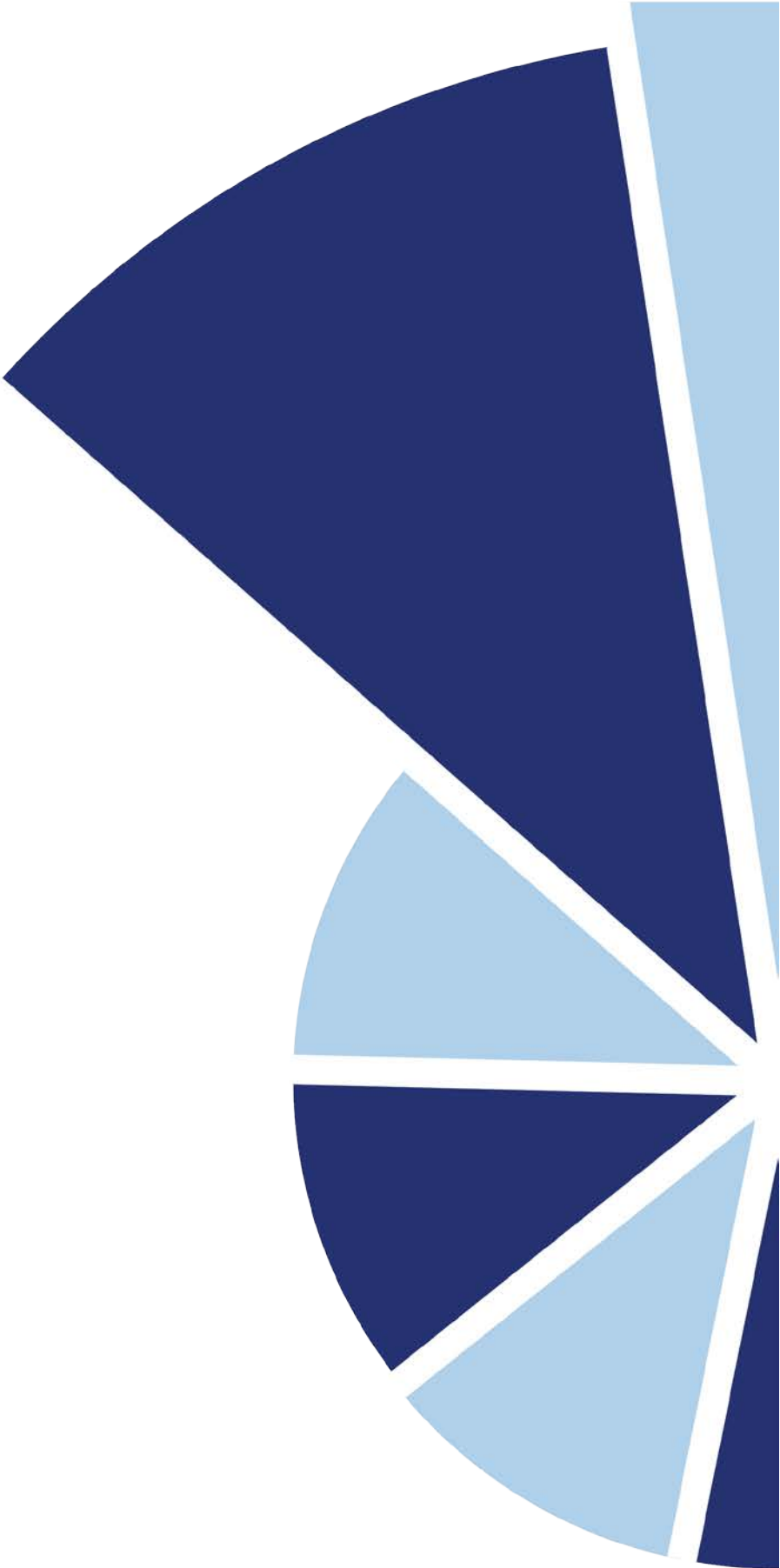
<b>LR 6</b>	Parking Lot + Sidewalk Upgrades	536,000	783,900						1,319,900
<p>This project will replace damaged and broken sidewalks throughout the Marina Complex and repairs/resurfacing asphalt, installation of new parking bumpers and striping for all parking spaces; thus creating a safe place for tourists, tenants and the general public.</p>									

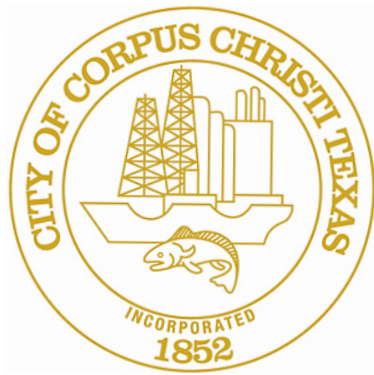
<b>LR 7</b>	Breakwater Study Survey Services		37,500	300,000					337,500
<p>This project would identify best options for the repair and replenishment of the breakwater through a study, considering propopsed and future growth of the Port of Corpus Christi. Larger vessels mean larger and stronger wave action. The last study is more than 10 years old and has Sun Fish Island being fortified. The Island has now been underwater for many years. Additionally a Suvey Service Report will be made to provide a road map for boaters traveling within the Corpus Christi Marina.</p>									

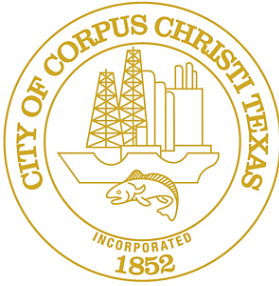
<b>MARINA LONG-RANGE CIP TOTAL:</b>	<b>3,180,800</b>	<b>8,683,100</b>	<b>3,693,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,556,900</b>
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# **GAS**

# **CIP**







# CITY OF CORPUS CHRISTI GAS PROGRAM

This year's Gas Department Capital Improvement Program represents an investment in the City's natural gas system to address increased growth in the area, expand market development and invest in the infrastructure needs of the system. Previous pipeline replacement and expansion projects have come together to improve service, reliability, cut costs, and adequately plan for the future of our distribution system.

Currently, the Gas Department is responsible for over 1,300 miles of distribution gas mains with more than 54,000 active residential and commercial customers. This amounts to the purchase and delivery of approximately 3,600,000 MCF (Thousand Cubic Feet) of natural gas per year.

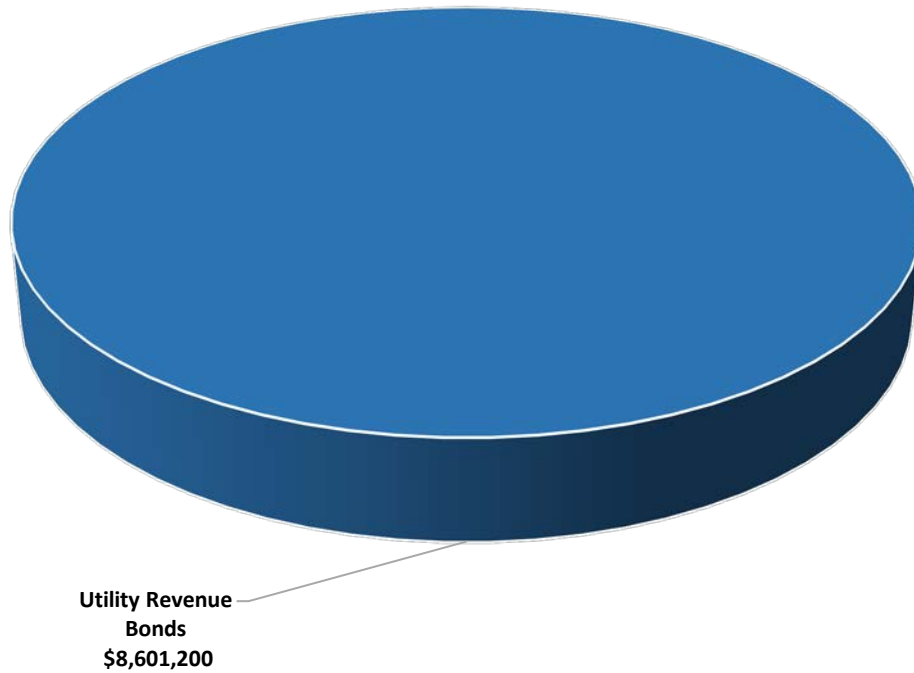
Included in this year's capital improvement program are several projects that focus on pipe replacement and pipe expansion projects. Pipe replacement projects are budgeted for the replacement of aging infrastructure throughout the City in support of the Gas Department's Distribution Integrity Management Program. Expansion projects are budgeted and are going to be utilized for expansion of the system in new neighborhoods and commercial districts.

In addition to the projects listed, the FY 2020-2021 Gas Capital Improvement Program Budget includes funds to support City street projects that require upgrading or moving of gas transmission lines.

# GAS PROGRAM

	YEAR ONE FY 2020 -2021	YEAR TWO FY 2021- 2022	YEAR THREE FY 2022- 2023
<b>TOTAL PROGRAMMED EXPENDITURES</b>	\$ 8,601,200	\$ 5,378,329	\$ 3,423,019
<b>FUNDING</b>			
Utility Revenue Bonds	\$ 8,601,200	\$ 5,378,329	\$ 3,423,019
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$ 8,601,200</b>	<b>\$ 5,378,329</b>	<b>\$ 3,423,019</b>

**Gas FY 2021 CIP: \$ 8,601,200**

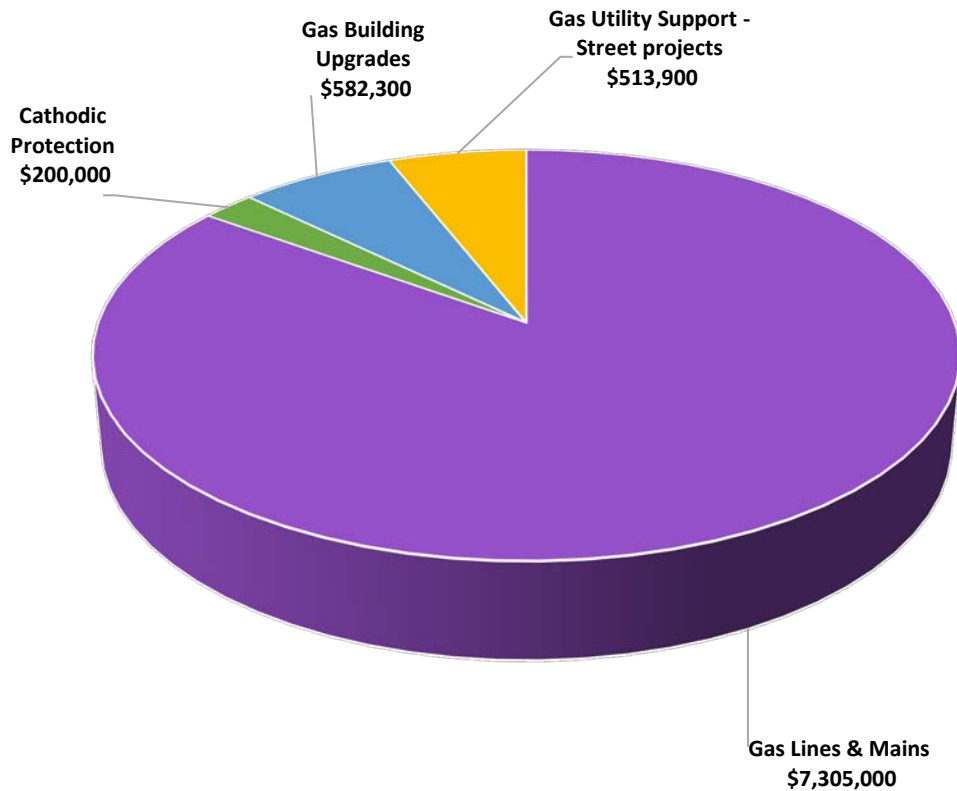


# GAS PROGRAM

## FY 2021 CIP EXPENDITURES BY PROJECT TYPE

Gas Lines & Mains	\$	7,305,000
Cathodic Protection	\$	200,000
Gas Building Upgrades	\$	582,300
Gas Utility Support - Street projects	\$	513,900
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>8,601,200</b>

**Gas FY 2021 CIP: \$ 8,601,200**



## GAS DEPARTMENT FISCAL YEAR 2021 CIP PROGRAM SHORT-RANGE

GAS SHORT-RANGE CIP		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
Project #	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
20112	Cathodic Protection Upgrades		200,000	200,000	200,000	600,000
21009	Gas Department Building Upgrades		582,300	655,000		1,237,300
E12132	Gas Lines / Regulator Stations Replacement / Extension Program	357,000	2,405,000	2,405,000	2,405,000	7,215,000
E12131	New Gas Transmission Main	17,200	700,000	700,000	700,000	2,100,000
E15162	TxDOT Gas Line Relocation (Harbor Bridge)		4,200,000	800,000		5,000,000
<b>GAS PROJECT TOTAL:</b>		<b>374,200</b>	<b>8,087,300</b>	<b>4,760,000</b>	<b>3,305,000</b>	<b>16,152,300</b>
Gas Utility Support - Street projects		508,009	513,900	618,329	118,019	1,250,248
<b>GAS SHORT-RANGE CIP TOTAL:</b>		<b>882,209</b>	<b>8,601,200</b>	<b>5,378,329</b>	<b>3,423,019</b>	<b>17,402,548</b>

GAS FUNDING		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
	Revenue Source	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
	Pay Go	865,009				-
	Utility Revenue Bonds	17,200	8,601,200	5,378,329	3,423,019	17,402,548
<b>GAS DEPARTMENT FUNDING TOTAL:</b>		<b>882,209</b>	<b>8,601,200</b>	<b>5,378,329</b>	<b>3,423,019</b>	<b>17,402,548</b>



**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

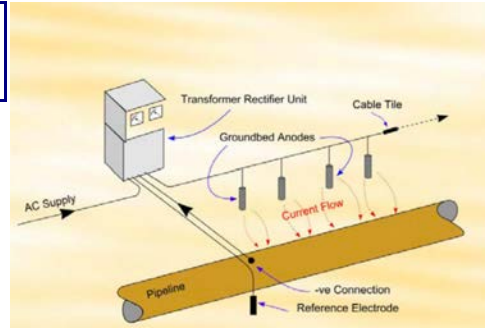
2019 *thru* 2023

**Project #** E13022  
**Project Name** Cathodic Protection Upgrades

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Gas

**Department** Gas  
**Contact** Director of Gas Operations  
**Priority** 2 Critical- Asset Condition\longe

**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**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57;  
 This project will decrease long term operational and maintenance cost.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Inspection			20,000	20,000	20,000	60,000
Capital Equipment			180,000	180,000	180,000	540,000
<b>Total</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>600,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			200,000	200,000	200,000	600,000
<b>Total</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>600,000</b>

**Budget Impact/Other**

This project will decrease long term operational and maintenance cost, as well as offer inspection benefits.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21009  
**Project Name** Gas Department Building Upgrades



**Type** Reconditioning-Asset Longevit      **Department** Gas  
**Useful Life** 25 years      **Contact** Director of Gas Operations  
**Category** Building Rehabilitation      **Priority** 2 Critical- Asset Condition\longe

**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. Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Gas Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			500,000	500,000		1,000,000
Testing				10,000		10,000
Inspection				10,000		10,000
Design			80,000			80,000
Contingency				100,000		100,000
Engineering Svc			1,500	20,000		21,500
Admin Reimbursement			800	15,000		15,800
<b>Total</b>			<b>582,300</b>	<b>655,000</b>		<b>1,237,300</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			582,300	655,000		1,237,300
<b>Total</b>			<b>582,300</b>	<b>655,000</b>		<b>1,237,300</b>

**Budget Impact/Other**

This project will decrease operational and maintenance costs, as well as offer longevity to the HVAC system.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E12132  
**Project Name** Gas Lines/Regulator Station Replacement Program



**Type** Reconditioning-Asset Longevit      **Department** Gas  
**Useful Life** 25 years      **Contact** Executive Director of Utilities  
**Category** Gas      **Priority** 2 Critical- Asset Condition\longe

**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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56, 60 & 61 This program allows strategic system recapitalization to prevent future line breakages and interruption of service due to aging infrastructure.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		357,000	1,850,000	1,850,000	1,850,000	5,907,000
Inspection			190,000	190,000	190,000	570,000
Design			180,000	180,000	180,000	540,000
Contingency			185,000	185,000	185,000	555,000
<b>Total</b>		<b>357,000</b>	<b>2,405,000</b>	<b>2,405,000</b>	<b>2,405,000</b>	<b>7,572,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		357,000	2,405,000	2,405,000	2,405,000	7,572,000
<b>Total</b>		<b>357,000</b>	<b>2,405,000</b>	<b>2,405,000</b>	<b>2,405,000</b>	<b>7,572,000</b>

**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.

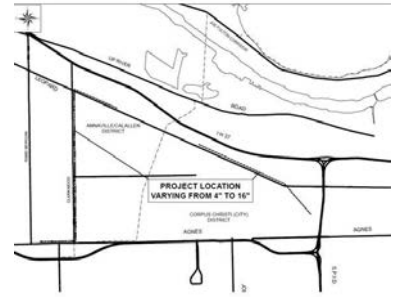
**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E12131  
**Project Name** New Gas Transmission Main

**Type** Improvement/Additions      **Department** Gas  
**Useful Life** 40 years      **Contact** Executive Director of Utilities  
**Category** Gas      **Priority** 2 Critical- Asset Condition\longe

**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. This project will be completed by City crews.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56, 60 & 61  
 Work will increase capacity to market additional gas volume to Annville and Calallen areas and potentially increase revenues.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		17,200	460,000	460,000	460,000	1,397,200
Inspection			50,000	50,000	50,000	150,000
Design			150,000	150,000	150,000	450,000
Contingency			40,000	40,000	40,000	120,000
<b>Total</b>		<b>17,200</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>2,117,200</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		17,200	700,000	700,000	700,000	2,117,200
<b>Total</b>		<b>17,200</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>2,117,200</b>

**Budget Impact/Other**

The impact is negligible to the annual operating budget.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E15162  
**Project Name** TxDOT Gas Line Relocation (Harbor Bridge)

**Type** Improvement/Additions      **Department** Gas  
**Useful Life** 40 years      **Contact** Director of Gas Operations  
**Category** Gas      **Priority** 2 Critical- Asset Condition\longe

**Status** Active



**Description**

This project involves the relocation of gas mains as required by the Texas Department of Transportation (TxDOT). These funds are dedicated to the proposed relocation of existing mains to meet the construction schedule of the Harbor Bridge project. TxDOT will be responsible for the design and construction of any utility relocations and the city will participate through funding assistance.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56, 60 & 61  
 This program allows strategic system replacement of impacted infrastructure due to the new Harbor Bridge.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			4,200,000	800,000		5,000,000
Design	369,300					369,300
<b>Total</b>	<b>369,300</b>		<b>4,200,000</b>	<b>800,000</b>		<b>5,369,300</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	369,300		4,200,000	800,000		5,369,300
<b>Total</b>	<b>369,300</b>		<b>4,200,000</b>	<b>800,000</b>		<b>5,369,300</b>

**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 2021 CIP PROGRAM LONG-RANGE

GAS LONG-RANGE CIP		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Long-Range FY 24-30
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

<b>LR 1</b>	Gas Lines / Regulator Stations Replacement / Extension Program	2,405,000	2,405,000	2,405,000	2,405,000	1,600,000	1,600,000	1,600,000	14,420,000
This project involves assessment and replacement of existing City gas pipelines at or beyond, their useful service life.									

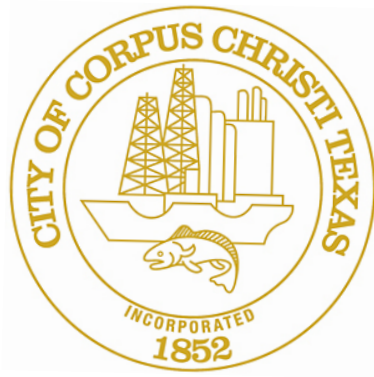
<b>LR 2</b>	Cathodic Protection Upgrades	200,000	200,000	200,000	200,000				800,000
This project proposes design and construction to upgrade current city-wide high pressure distribution system from Sacrificial Anode Cathodic Protection System to Impressed.									

<b>LR 3</b>	Gas Support for Street Projects	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
This project consists of Gas support for new street projects.									

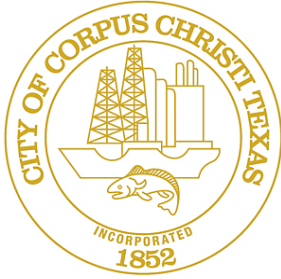
<b>GAS LONG-RANGE CIP TOTAL:</b>	3,205,000	3,205,000	3,205,000	3,205,000	2,200,000	2,200,000	2,200,000	2,200,000	19,420,000
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# **STORM WATER CIP**









# CITY OF CORPUS CHRISTI STORM WATER PROGRAM

FY 2020-2021 Storm Water Capital Improvement Program represents a significant investment in the City's storm water system to address increased development and critical storm water infrastructure throughout the City. Planned improvements will allocate resources for improving major and minor channels, underground main trunk lines, box culverts, collection systems, curb & gutter, inlets and outfall structures. Significant initiatives included in the Capital Improvement Program focus on ensuring compliance with state and federal regulatory requirements and planning to address the capacity limitations of existing systems. The City of Corpus Christi's Storm Water Department is currently responsible for two major drainage pump stations, over 100 miles of major ditches, 370 miles of collector ditches, 110 bridges, over 600 miles of underground storm drain pipes with 6,500 manholes, and 1,800 miles of curb & gutter with 19,000 inlets and various smaller ditches, driveway culverts and natural drainage systems.

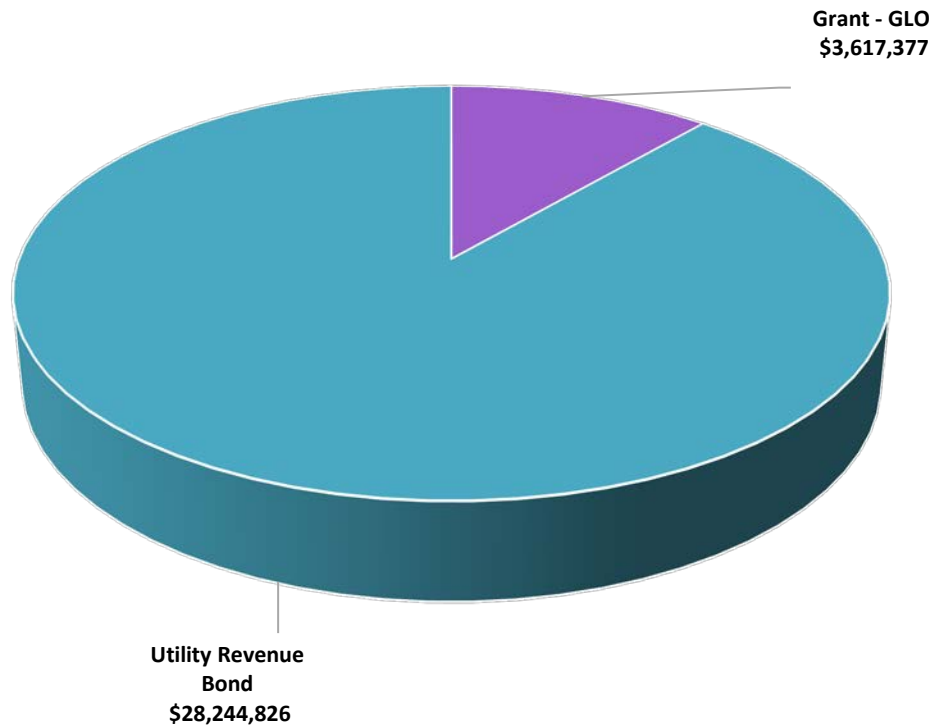
Over the next several years, the integrity of the City's Storm Water facilities will be improved through projects planned to provide additional capacity and infrastructure lifecycle management. Additional work includes implementation of City-wide improvements to the existing major and minor ditches (concrete-lined and earthen), curb & gutter, and underground systems to increase water quality and pollution prevention as required by the City's Texas Pollutant Discharge Elimination System (TPDES) Permit.

In addition to the projects listed, the FY 2020-2021 Storm Water Capital Improvement Program Budget includes funding to support street projects that require upgrading or moving storm water mains. These projects include streets listed in the Bond 2018, and prior years General Obligation Bonds.

# STORM WATER

	YEAR ONE FY 2020 -2021	YEAR TWO FY 2021- 2022	YEAR THREE FY 2022- 2023
<b>TOTAL PROGRAMMED EXPENDITURES</b>	<b>\$ 31,862,203</b>	<b>\$ 22,685,206</b>	<b>\$ 15,204,428</b>
<b>FUNDING</b>			
Grant - GLO	\$ 3,617,377	\$ 3,617,378	
Utility Revenue Bond	\$ 28,244,826	\$ 19,067,828	\$ 15,204,428
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$ 31,862,203</b>	<b>\$ 22,685,206</b>	<b>\$ 15,204,428</b>

## Storm Water FY 2021 CIP: \$ 31,862,203

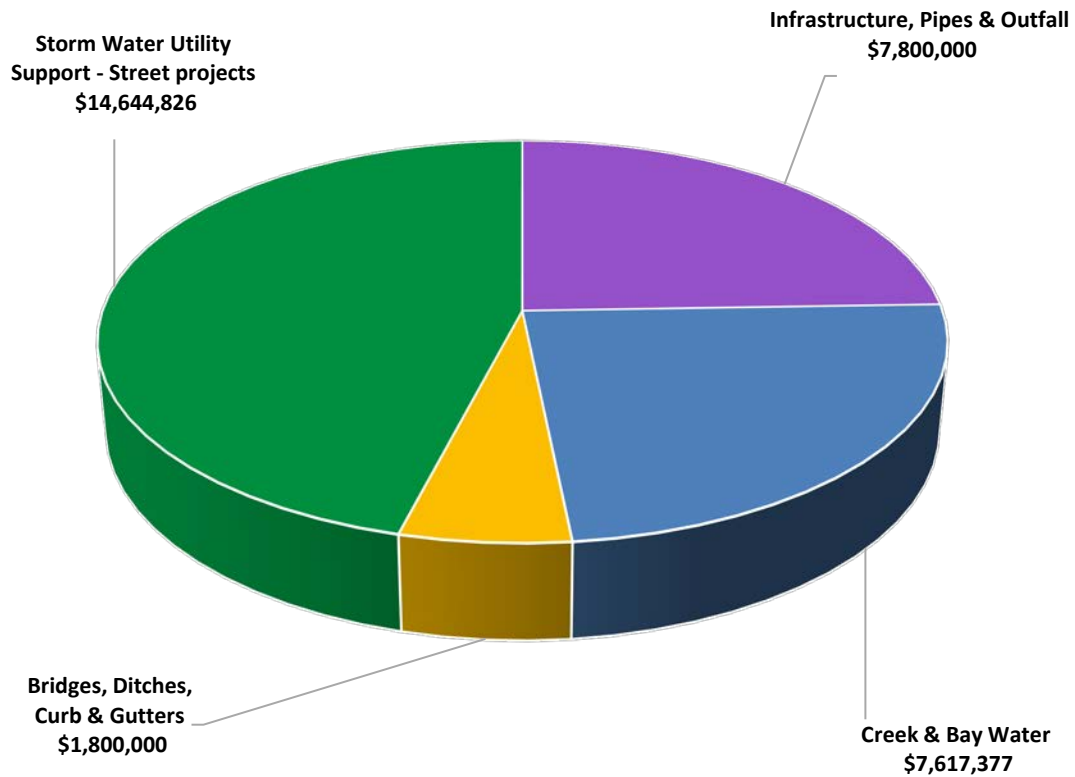


# STORM WATER

## FY 2021 CIP EXPENDITURES BY PROJECT TYPE

Infrastructure, Pipes & Outfall	\$	7,800,000
Creek & Bay Water	\$	7,617,377
Bridges, Ditches, Curb & Gutters	\$	1,800,000
Storm Water Utility Support - Street projects	\$	14,644,826
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>31,862,203</b>

## Storm Water FY 2021 CIP: \$ 31,862,203



## STORM WATER FISCAL YEAR 2021 CIP PROGRAM SHORT-RANGE

STORM WATER SHORT-RANGE CIP		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
Project #	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
20114	Bay Water Quality Improvement		200,000	500,000	500,000	1,200,000
E12199	Bridge Rehabilitation	45,100	600,000	600,000		1,200,000
21044	Channel Ditch Improvements	600,000	600,000	600,000	2,800,000	4,000,000
18100	Citywide Storm Water Infrastructure Rehabilitation/ Replacement	1,946,240	6,000,000	6,000,000	6,000,000	18,000,000
E10200	La Volla Creek Storm Water Modeling and Improvements	2,351,900	7,417,377	7,417,378		14,834,755
19012	Lifecycle Curb and Gutter Replacement		600,000	600,000	600,000	1,800,000
E12145	Major Outfall Assessments & Repairs	800,000	800,000	800,000		1,600,000
20277	North Beach Navigable Canal	508,988				-
21031	Storm Water Pipe Inspection		1,000,000	1,000,000	1,000,000	3,000,000
<b>STORM WATER PROJECT TOTAL:</b>		<b>6,252,228</b>	<b>17,217,377</b>	<b>17,517,378</b>	<b>10,900,000</b>	<b>45,634,755</b>
Storm Water Utility Support - Street projects		28,467,997	14,644,826	5,167,828	4,304,428	24,117,082
<b>STORM WATER SHORT-RANGE CIP TOTAL:</b>		<b>34,720,225</b>	<b>31,862,203</b>	<b>22,685,206</b>	<b>15,204,428</b>	<b>69,751,837</b>

STORM WATER FUNDING		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
	Revenue Source	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
	Grant - GLO		3,617,377	3,617,378		7,234,755
	Utility Revenue Bond	34,720,225	28,244,826	19,067,828	15,204,428	62,517,082
<b>STORM WATER FUNDING TOTAL:</b>		<b>34,720,225</b>	<b>31,862,203</b>	<b>22,685,206</b>	<b>15,204,428</b>	<b>69,751,837</b>

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 20078A  
**Project Name** Bay Water Quality Improvement

**Type** Rehabilitation  
**Useful Life** 10 years  
**Category** Storm Drainage

**Department** Storm Water  
**Contact** Executive Director of Utilities  
**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 Ocean Drive.

**Justification**

If this project is not engaged then Storm Water lines along Ocean Dr. will discharge more trashes and solids to Corpus Christi Bay and pollute the water.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				410,000	410,000	820,000
Inspection			10,000	50,000	50,000	110,000
Design			160,000			160,000
Contingency			15,000	25,000	25,000	65,000
Engineering Svc			10,000	10,000	10,000	30,000
Admin Reimbursement			5,000	5,000	5,000	15,000
<b>Total</b>			<b>200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,200,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			200,000	500,000	500,000	1,200,000
<b>Total</b>			<b>200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,200,000</b>

**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**

2019 *thru* 2023

**Project #** E12199  
**Project Name** Bridge Rehabilitation



**Type** Reconditioning-Asset Longevit  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** Storm Water  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56 & 58-60; 2009 Storm Water Master Plan (draft); Sustainability Initiative

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	83,700	45,100	500,000	500,000		1,128,800
Inspection	20,000		50,000	50,000		120,000
Design	98,800					98,800
Contingency			50,000	50,000		100,000
<b>Total</b>	<b>202,500</b>	<b>45,100</b>	<b>600,000</b>	<b>600,000</b>		<b>1,447,600</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	202,500	45,100	600,000	600,000		1,447,600
<b>Total</b>	<b>202,500</b>	<b>45,100</b>	<b>600,000</b>	<b>600,000</b>		<b>1,447,600</b>

**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**

2019 *thru* 2023

**Project #** 21044  
**Project Name** Channel Ditch Improvements

**Type** Improvement/Additions      **Department** Storm Water  
**Useful Life** 25 years      **Contact**  
**Category** Site Improvements      **Priority** 2 Critical- Asset Condition\longe

**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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56 & 58-60; 2009 Storm Water Master Plan (draft); Sustainability Initiative

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		500,000	500,000	500,000	2,215,000	3,715,000
Inspection		20,000	20,000	20,000	185,000	245,000
Design		40,000	40,000	40,000	400,000	520,000
Contingency		40,000	40,000	40,000		120,000
<b>Total</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,800,000</b>	<b>4,600,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		600,000	600,000	600,000	2,800,000	4,600,000
<b>Total</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,800,000</b>	<b>4,600,000</b>

**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**  
**City of Corpus Christi, Texas**

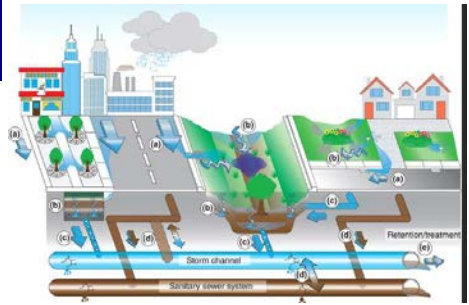
2019 *thru* 2023

**Project # 18100**  
**Project Name Citywide Storm Water Infrastructure Rehabilitation**

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Storm Drainage

**Department** Storm Water  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**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. IDIQ (Indefinite Delivery Indefinite Quantity) contract is included in the 2019 budget.

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		1,800,000	5,050,000	5,050,000	5,050,000	16,950,000
Inspection	4,300	50,000	200,000	200,000	200,000	654,300
Design	69,314	46,240	300,000	300,000	300,000	1,015,554
Contingency		50,000	400,000	400,000	400,000	1,250,000
Engineering Svc			40,000	40,000	40,000	120,000
Admin Reimbursement			10,000	10,000	10,000	30,000
<b>Total</b>	<b>73,614</b>	<b>1,946,240</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>20,019,854</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	73,614	1,946,240	6,000,000	6,000,000	6,000,000	20,019,854
<b>Total</b>	<b>73,614</b>	<b>1,946,240</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>20,019,854</b>

**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**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E10200  
**Project Name** La Volla Creek Storm Water Modeling & Improvements



**Type** Reconditioning-Asset Longevit      **Department** Storm Water  
**Useful Life** 10 years      **Contact** Executive Director of Public Wo  
**Category** Storm Drainage      **Priority** 5 Needed- Deficient Services

**Status** Active

**Description**

The City has approximately 100 miles of major ditches. As part of a programmatic approach to implement lifecycle improvements, focused on the La Volla Creek Basin, this project will identify and prioritize ditch improvements to include re-grading, slope-re-contouring and stabilization, pilot channels and concrete lining upgrades, and other best management practices. Improvements will address critical upgrades to reduce flooding to public and private property, improve public safety, improve water quality and reduce long term maintenance costs. This is a yearly program which will address problems as funding allows.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56 & 58-60; 2009 Storm Water Master Plan (draft); Sustainability Initiative. 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	2019	2020	2021	2022	2023	Total
Construction/Rehab		1,600,000	3,627,377	5,317,378		10,544,755
Inspection		100,000	1,000,000	1,000,000		2,100,000
Design		651,900	1,200,000			1,851,900
Contingency			700,000	700,000		1,400,000
Engineering Svc			445,000	200,000		645,000
Admin Reimbursement			445,000	200,000		645,000
<b>Total</b>		<b>2,351,900</b>	<b>7,417,377</b>	<b>7,417,378</b>		<b>17,186,655</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Grant - GLO			3,617,377	3,617,378		7,234,755
Revenue Bonds		2,351,900	3,800,000	3,800,000		9,951,900
<b>Total</b>		<b>2,351,900</b>	<b>7,417,377</b>	<b>7,417,378</b>		<b>17,186,655</b>

**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.

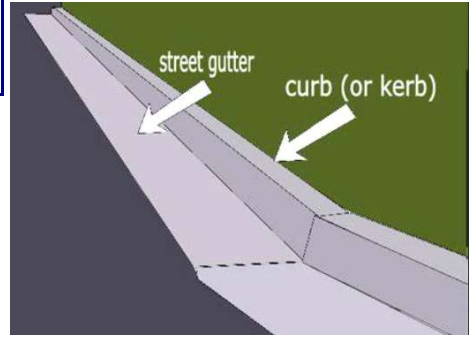
**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 19012  
**Project Name** Lifecycle Curb and Gutter Replacement

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Storm Drainage

**Department** Storm Water  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe



**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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56 & 58-60; 2009 Storm Water Master Plan (draft); Sustainability Initiative

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	645,755		460,000	460,000	460,000	2,025,755
Inspection			40,000	40,000	40,000	120,000
Design			60,000	60,000	60,000	180,000
Contingency			40,000	40,000	40,000	120,000
<b>Total</b>	<b>645,755</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,445,755</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	645,755		600,000	600,000	600,000	2,445,755
<b>Total</b>	<b>645,755</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,445,755</b>

**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**

2019 *thru* 2023

**Project #** E12145  
**Project Name** Major Outfall Assessments & Repairs



**Type** Improvement/Additions      **Department** Storm Water  
**Useful Life** 25 years      **Contact**  
**Category** Storm Drainage      **Priority** 2 Critical- Asset Condition\longe

**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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56 & 58-60; 2009 Storm Water Master Plan (draft); Sustainability Initiative

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	13,258,400	800,000	650,000	650,000		15,358,400
Inspection	480,000		30,000	30,000		540,000
Design	860,600		60,000	60,000		980,600
Contingency	301,000		60,000	60,000		421,000
<b>Total</b>	<b>14,900,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>		<b>17,300,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	14,900,000	800,000	800,000	800,000		17,300,000
<b>Total</b>	<b>14,900,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>		<b>17,300,000</b>

**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**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 20277  
**Project Name** North Beach Navigable Canal

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements

**Department** Storm Water  
**Contact** Executive Director of Public Wo  
**Priority** 2 Critical- Asset Condition\longe



**Status** Active

**Description**

On December 17, 2019, the City of Corpus Christi City Council passed an ordinance (# 031970) authorizing the design and construction of a navigable canal on North Beach in Corpus Christi, Texas. This budget is for the pre-design of the navigable canal's scope and project limits as well as determining if the navigable canal will be functional for its intended use of being navigable and of being a major drainage facility. Based on the findings of Phase I, a design contract will be presented to City Council in January 2021.

**Justification**

To meet both drainage and flood mitigation, as referenced in FEMA, Floodplains documentation. Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56 & 58-60; 2009 Storm Water Master Plan (draft); Sustainability Initiative

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Design		500,000				500,000
Engineering Svc		8,988				8,988
<b>Total</b>		<b>508,988</b>				<b>508,988</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		508,988				508,988
<b>Total</b>		<b>508,988</b>				<b>508,988</b>

**Budget Impact/Other**

This project is in pre-design phase. As soon as project is designed, additional information will be available to estimate on-going expenses.

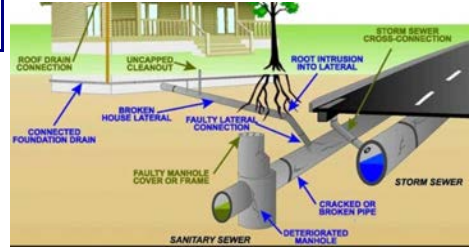
**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21031  
**Project Name** Storm Water Pipe Inspection

**Type** Reconditioning-Asset Longevit  
**Useful Life** 10 years  
**Category** Storm Drainage

**Department** Storm Water  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe



**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**

The City will pay higher cost to the design engineering for them to hire sub-contractor for CCTV inspections.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			826,000	826,000	826,000	2,478,000
Inspection			70,000	70,000	70,000	210,000
Design			50,000	50,000	50,000	150,000
Contingency			40,000	40,000	40,000	120,000
Engineering Svc			10,000	10,000	10,000	30,000
Admin Reimbursement			4,000	4,000	4,000	12,000
<b>Total</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			1,000,000	1,000,000	1,000,000	3,000,000
<b>Total</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>

**Budget Impact/Other**

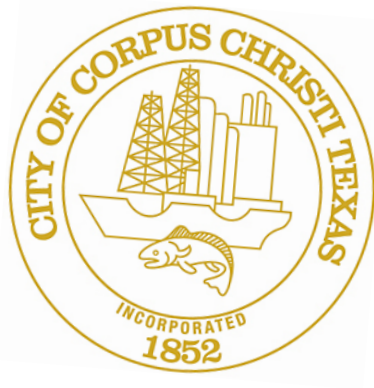
There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

## STORM WATER FISCAL YEAR 2021 CIP PROGRAM LONG-RANGE

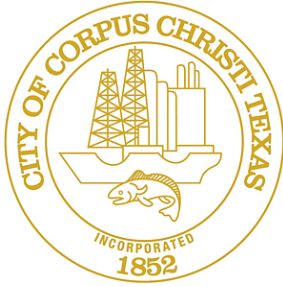
STORM WATER LONG-RANGE CIP		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Long-Range FY 24-30
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Citywide Storm Water Infrastructure Rehabilitation/ Replacement	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	21,000,000
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.									
LR 2	Lifecycle Curb and Gutter Replacement	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
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.									
LR 3	Storm Water Utility Support - Street projects	30,991,311	26,566,064	19,077,667	17,623,373	2,500,000	2,500,000	2,500,000	101,758,413
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.									
<b>STORM WATER LONG-RANGE CIP TOTAL:</b>		<b>34,591,311</b>	<b>30,166,064</b>	<b>22,677,667</b>	<b>21,223,373</b>	<b>6,100,000</b>	<b>6,100,000</b>	<b>6,100,000</b>	<b>126,958,413</b>

# **WATER CIP**









# CITY OF CORPUS CHRISTI WATER PROGRAM

Fiscal Year 2020–2021 Water Capital Improvement Program (CIP) represents 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 the regional area. Through periodic updates of the City-Wide Water Distribution Master Plan, local and area needs are modeled, and this information is used in the development of a capital program that is responsive to population growth, rehabilitation/replacement of aging infrastructure, and regulatory requirements while remaining attentive to funding limitations. This year's Water CIP includes projects relating to Water Treatment, Transmission, Distribution and Infrastructure improvements.

An important aspect of operating a public water system is protecting the integrity of the City's Water Treatment Plant. O.N. Stevens Water Treatment Plant (ONSWTP) was originally constructed in 1954 and has a rated capacity to produce up to 161.5 million gallons per day (MGD). On average, the plant produces approximately 60 million gallons of water per day. This year's program addresses essential improvements to the plant's chemical feed processes, infrastructure, storage, high service buildings, and treatment and distribution systems. The City's goal of exceeding Texas Commission on Environmental Quality's (TCEQ) requirements is a priority for the Water CIP program and will be achieved through both short and long-range projects.

In addition to planned water projects, the FY 2020-2021 Water Capital Improvement Program Budget includes work to support city street projects that require upgrading or moving water transmission lines. This funding will be used for street projects listed in Bond 2018 and prior General Obligation Bonds.

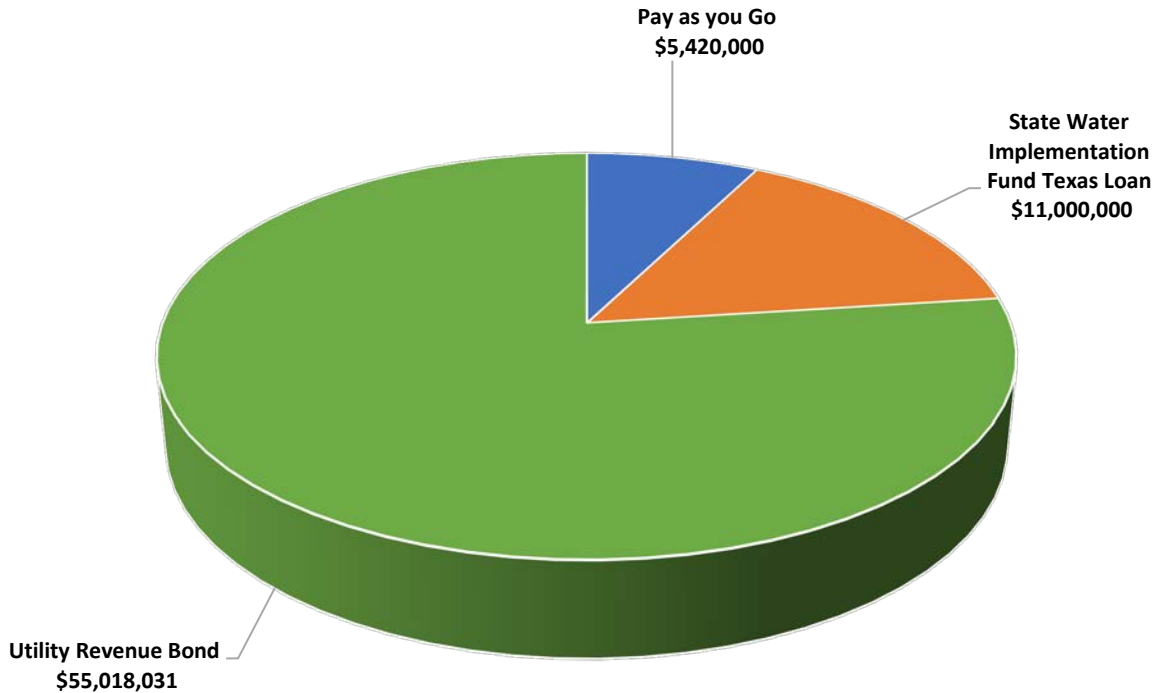
# WATER

	YEAR ONE FY 2020 -2021	YEAR TWO FY 2021- 2022	YEAR THREE FY 2022- 2023
<b>TOTAL PROGRAMMED EXPENDITURES</b>	<b>\$ 71,438,031</b>	<b>\$277,616,948</b>	<b>\$ 73,728,848</b>

**FUNDING**

Pay as you Go	\$ 5,420,000		
State Water Implementation Fund Texas Loan	\$ 11,000,000	\$211,475,000	
Utility Revenue Bond	\$ 55,018,031	\$ 66,141,948	\$ 73,728,848
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$ 71,438,031</b>	<b>\$277,616,948</b>	<b>\$ 73,728,848</b>

## Water FY 2021 CIP: \$ 71,438,031

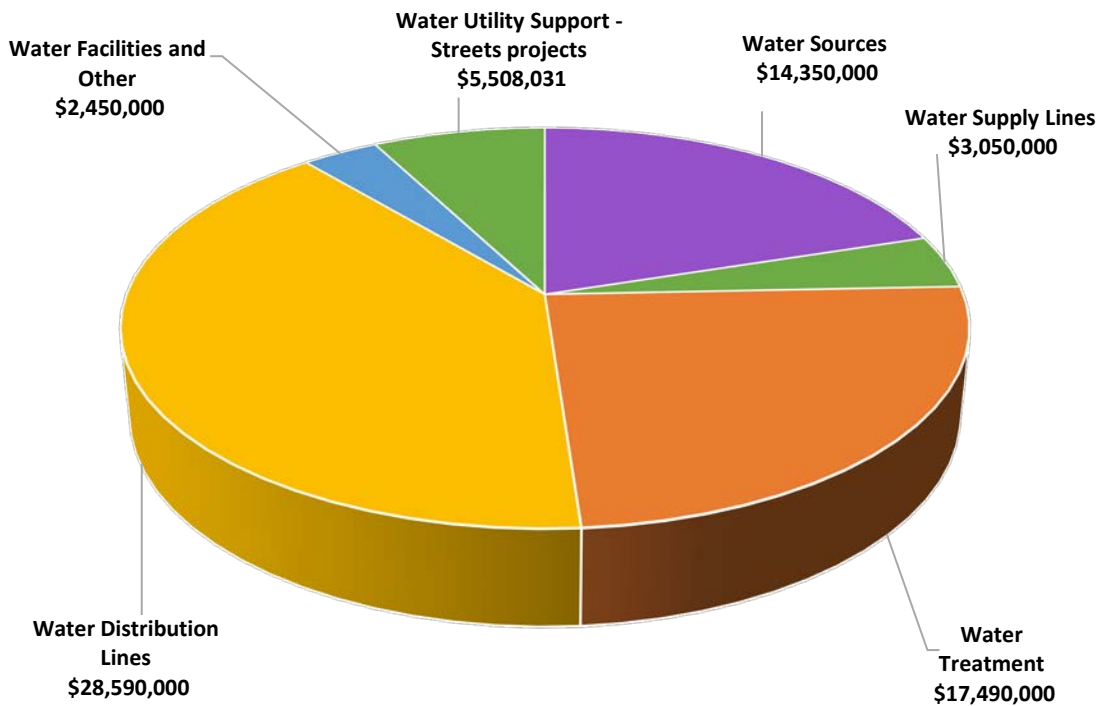


# WATER

## FY 2021 CIP EXPENDITURES BY PROJECT TYPE

Water Sources	\$	14,350,000
Water Supply Lines	\$	3,050,000
Water Treatment	\$	17,490,000
Water Distribution Lines	\$	28,590,000
Water Facilities and Other	\$	2,450,000
Water Utility Support - Streets projects	\$	5,508,031
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>71,438,031</b>

## Water FY 2021 CIP: \$ 71,438,031



# WATER FISCAL YEAR 2021 CIP PROGRAM SHORT-RANGE

WATER SHORT-RANGE CIP		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
Project #	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS

### WATER SOURCES

E13050	Choke Canyon Dam Infrastructure Improvements	300,000	1,000,000	4,650,000		5,650,000
E16265	Corpus Christi Aquifer Storage and Recovery (ASR) Feasibility Study	300,000				-
E15117	Seawater Desalination	1,600,000	11,000,000	211,475,000		222,475,000
20278	Wesley Seale Dam Dewatering System		700,000	850,000	3,250,000	4,800,000
180548	Wesley Seale Dam Infrastructure Improvements		250,000	500,000	4,000,000	4,750,000
20258	Wesley Seale Dam Instrumentation Rehabilitation		400,000	1,125,000	1,125,000	2,650,000
21029	Wesley Seale Dam Spillway Gates Rehabilitation		1,000,000	2,000,000	2,500,000	5,500,000

### WATER SUPPLY LINES

E13068	Mary Rhodes Pipeline Cathodic Protection Upgrade		250,000	700,000		950,000
E13037	Mary Rhodes Pipeline Phase 1 System Improvements	200,000	800,000	1,000,000	1,800,000	3,600,000
19025	Mary Rhodes Pipeline Phase 2 System Improvements		2,000,000			2,000,000
E16417	Nueces River Raw Water Pump St.Transmission Main			650,000	4,100,000	4,750,000
E11068	Nueces River Raw Water Pump Station	8,448,904				-

### WATER TREATMENT

18131	ONSWTP Clearwell No. 3	1,265,000	1,000,000		15,000,000	16,000,000
21030	ONSWTP Electrical Distribution Improvements		1,250,000	250,000		1,500,000
19032	ONSWTP Filtration System Hydraulic Improvements		1,000,000		6,000,000	7,000,000
20094A	ONSWTP Filter Building Rehabilitation - Phase 2		300,000	2,200,000		2,500,000
E10144	ONSWTP On-Site Hypochlorite Generation	3,635,454	1,800,000	1,250,000	6,000,000	9,050,000
E17047	ONSWTP Raw Water Influent and Chemical Facilities Improvements		4,500,000	10,000,000	10,000,000	24,500,000
18130	ONSWTP Sedimentation Basin Improvements	912,388	7,640,000	4,250,000		11,890,000

### WATER DISTRIBUTION LINES

18154	Citywide Large-Size Water Line Assessment and Repairs	113,889	350,000	350,000	1,000,000	1,700,000
19037A	Citywide Water Distribution System Indefinite Delivery (IDIO) Program	1,112,812	6,000,000	6,000,000	6,000,000	18,000,000
E16290	Elevated Water Storage Tanks - Citywide (ACR Plan, Phase 3)	500,000	8,000,000	7,000,000		15,000,000
21038	Leopard Street & Up River Road Water Line Rep.		460,000	500,000	2,500,000	3,460,000
21039	Nueces Bay Blvd & Poth Ln Water Line		2,800,000	5,500,000		8,300,000
20100A	Packery Channel Water Line Improvement	400,000	2,350,000			2,350,000
19038	Port Avenue Water Line Replacement	50,985	1,000,000	4,000,000		5,000,000
21040	Sanddollar Pump Station Improvments		650,000			650,000
20101A	SH286 Water Line Replacement	200,000		500,000	4,000,000	4,500,000
18156	Ship Channel Water Line Relocation	584,000	1,000,000	2,800,000	2,200,000	6,000,000
E15158	TxDOT Water Line Relocation HARBOR BRIDGE		3,200,000			3,200,000
19010	Water Line Replacement Program		2,130,000	2,080,000	2,080,000	6,290,000
E13031	Water System Process Control Reliability Improvements	105,000	350,000	350,000		700,000
21041	Water Transmission Line Cathodic Protection Improvements		300,000	700,000		1,000,000

### WATER FACILITIES AND OTHER

E14055	Mary Rhodes Pipeline Office Building	14,215	250,000			250,000
21042	ONSWTP Construction Management	50,000	750,000	750,000	750,000	2,250,000
E15157	Utility Building Expansion	19,000	1,000,000	3,300,000		4,300,000
21043	Water Supply Master Plan		450,000			450,000

<b>WATER PROJECT TOTAL:</b>		<b>19,811,647</b>	<b>65,930,000</b>	<b>274,730,000</b>	<b>72,305,000</b>	<b>412,965,000</b>
	Water Utility Support - Streets projects	13,499,718	5,508,031	2,886,948	1,423,848	9,818,827
<b>WATER SHORT-RANGE CIP TOTAL:</b>		<b>33,311,365</b>	<b>71,438,031</b>	<b>277,616,948</b>	<b>73,728,848</b>	<b>422,783,827</b>

WATER AVAILABLE FUNDING		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
	Revenue Source	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
	Pay Go	1,712,812	5,420,000			5,420,000
	Raw Water Trust Fund	300,000				-
	State Water Implementation Fund Texas Loan	1,138,000	11,000,000	211,475,000		222,475,000
	Utility Revenue Bond	30,160,553	55,018,031	66,141,948	73,728,848	194,888,827
<b>WATER FUNDING TOTAL:</b>		<b>33,311,365</b>	<b>71,438,031</b>	<b>277,616,948</b>	<b>73,728,848</b>	<b>422,783,827</b>

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E13050  
**Project Name** Choke Canyon Dam Infrastructure Improvements



**Type** Improvement/Additions      **Department** Water Supply  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Supply      **Priority** 2 Critical- Asset Condition\longe

**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**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project will ensure the normal operation and increase service life of structure.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			800,000	4,150,000		4,950,000
Inspection	31,400		100,000	250,000		381,400
Design	27,875	200,000	100,000			327,875
Contingency		100,000		250,000		350,000
<b>Total</b>	<b>59,275</b>	<b>300,000</b>	<b>1,000,000</b>	<b>4,650,000</b>		<b>6,009,275</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	59,275	300,000	1,000,000	4,650,000		6,009,275
<b>Total</b>	<b>59,275</b>	<b>300,000</b>	<b>1,000,000</b>	<b>4,650,000</b>		<b>6,009,275</b>

**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.

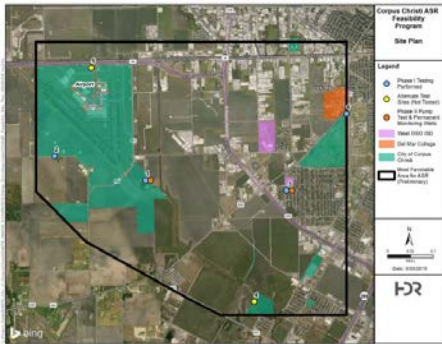
**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E16265  
**Project Name** Corpus Christi Aquifer Storage & Recovery Study

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Water Supply

**Department** Water Supply  
**Contact** Director of Water Utilities  
**Priority** 4 Important- Community Invest



**Status** Active

**Description**

Aquifer storage and recovery (ASR) is a long-term water supply strategy to effectively integrate the City’s regional water supply system to achieve long-range water planning goals. The scope of investigation and analysis for this ASR feasibility study includes the following work elements: Conduct an exploratory test drilling program (up to 3 exploratory boreholes) to collect hydrogeological and geochemical parameters that can be used to characterize a potential ASR system at the selected sites; Perform geochemical analysis to determine the compatibility of treated, source water for storing within the native aquifer setting; Develop a field scale groundwater model to simulate storage and recovery operations; Evaluate ASR operating policy considerations; and Prepare and submit a technical report and electronic presentation to the Texas Water Development Board summarizing the findings of District feasibility study.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project will ensure the City follows recommendations of United States Bureau of Reclamation.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	1,010,100					1,010,100
Inspection	46,400	50,000				96,400
Design	437,400	250,000				687,400
<b>Total</b>	<b>1,493,900</b>	<b>300,000</b>				<b>1,793,900</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
PAYGO	306,900					306,900
Raw Water Trust Fund	1,187,000	300,000				1,487,000
<b>Total</b>	<b>1,493,900</b>	<b>300,000</b>				<b>1,793,900</b>

**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**

2019 *thru* 2023

**Project #** E15117  
**Project Name** Seawater Desalination



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply

**Department** Water Supply  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

Project provides City with reliability, security, sustainability and availability of seawater as possible future water sources. Project provide preliminary design of seawater desalination plant. Scope of project includes governmental funds application, plant site selection, desalination technology design, water infrastructure integration plan, source water characterization, project cost analysis, design and procurement.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan Program will provide sufficient increased water production capacity to support additional industries, growth, and demand. Corpus Christi will be Gulf Coast leader in desalination. Maintenance and operational costs will increase, but corresponding revenues will increase with additional water consumption.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			10,900,000	211,475,000		222,375,000
Inspection	10,100	50,000	90,000			150,100
Design	105,300	1,478,000				1,583,300
Contingency		57,000				57,000
Engineering Svc		10,000	10,000			20,000
Admin Reimbursement		5,000				5,000
<b>Total</b>	<b>115,400</b>	<b>1,600,000</b>	<b>11,000,000</b>	<b>211,475,000</b>		<b>224,190,400</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
PAYGO	20,400					20,400
Raw Water Trust Fund	95,000					95,000
Revenue Bonds		462,000				462,000
State Water Implementation Fund Texas Loan		1,138,000	11,000,000	211,475,000		223,613,000
<b>Total</b>	<b>115,400</b>	<b>1,600,000</b>	<b>11,000,000</b>	<b>211,475,000</b>		<b>224,190,400</b>

**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**

2019 *thru* 2023

**Project #** 20278  
**Project Name** Wesley Seale Dam Dewatering System



**Type** Improvement/Additions      **Department** Water Supply  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Water Supply      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

This project provides for improvements to original instrumentation system including annual safety inspection, integration with O.N. Stevens WTP process controls and dewatering system. This project will protect integrity of Wesley Seale Dam system (1957), to provide for proper inspection and updates pursuant to regulatory reports per TCEQ.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan This project will improve pipeline efficiencies, reliability, and reduce costs.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					3,000,000	3,000,000
Testing				250,000		250,000
Inspection			250,000	250,000	250,000	750,000
Design			450,000	350,000		800,000
<b>Total</b>			<b>700,000</b>	<b>850,000</b>	<b>3,250,000</b>	<b>4,800,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			700,000	850,000	3,250,000	4,800,000
<b>Total</b>			<b>700,000</b>	<b>850,000</b>	<b>3,250,000</b>	<b>4,800,000</b>

**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**

2019 *thru* 2023

**Project #** 180548  
**Project Name** Wesley Seale Dam Infrastructure Improvements



**Type** Improvement/Additions      **Department** Water Supply  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Supply      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

This project provides for improvements to original (1957) dam safety system including annual safety inspection, 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.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project will ensure City can provide reservoir supplies to its customers and other downstream rights-holders and secure structural integrity of dam through established dam safety protocols and compliance requirements from TCEQ Dam Safety Division.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					3,500,000	3,500,000
Inspection	30,000		250,000	50,000	250,000	580,000
Design	543,700			450,000		993,700
Engineering Svc					250,000	250,000
<b>Total</b>	<b>573,700</b>		<b>250,000</b>	<b>500,000</b>	<b>4,000,000</b>	<b>5,323,700</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	573,700		250,000	500,000	4,000,000	5,323,700
<b>Total</b>	<b>573,700</b>		<b>250,000</b>	<b>500,000</b>	<b>4,000,000</b>	<b>5,323,700</b>

**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**

2019 *thru* 2023

**Project #** 20258  
**Project Name** Wesley Seale Dam Instrumentation Rehabilitation



**Type** Improvement/Additions      **Department** Water Supply  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Water Distribution      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

This project provides for improvements to original instrumentation system including annual safety inspection, 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.

**Justification**

This project will improve reliability ,comply with state requirements for high hazard dam owners and reduce costs. This project is required by TCEQ.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				1,000,000	1,000,000	2,000,000
Inspection			100,000	100,000	100,000	300,000
Design			286,000			286,000
Engineering Svc			14,000	25,000	25,000	64,000
<b>Total</b>			<b>400,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>2,650,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			400,000	1,125,000	1,125,000	2,650,000
<b>Total</b>			<b>400,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>2,650,000</b>

**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**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21029  
**Project Name** Wesley Seale Dam Spillway Rehabilitation



**Type** Reconditioning-Asset Longevit      **Department** Water Supply  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Supply      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

Wesley Seale Dam has 60 crest gates located in two separate spillways: south spillway includes 27 gates and north spillway includes 33 gates. 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. Project provides for necessary improvements including seal replacement, miscellaneous structural repairs, full gate reconstruction and application of a protective coating system for Dam.

**Justification**

Operational, maintenance, and capital cost savings will be realized as soon as these repairs are done. The current 1995 coating system is beyond its useful life and is no longer preventing degradation of critical dam safety components that are required to maintain municipal and industrial water supply and protect life safety downstream.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				1,800,000	2,500,000	4,300,000
Inspection				200,000		200,000
Design			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>5,500,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			1,000,000	2,000,000	2,500,000	5,500,000
<b>Total</b>			<b>1,000,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>5,500,000</b>

**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**  
**City of Corpus Christi, Texas**

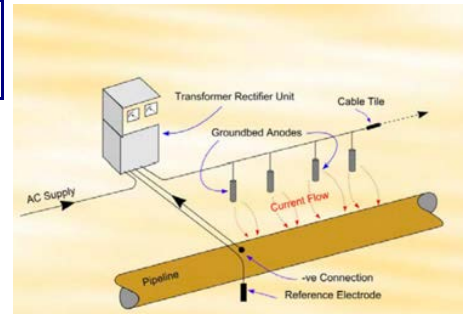
2019 *thru* 2023

**Project #** E13068  
**Project Name** Mary Rhodes Pipeline Cathodic Protection Upgrade

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply

**Department** Water Supply  
**Contact** Director of Water Utilities  
**Priority** 1 Critical-Health & Safety

**Status** Active



**Description**

Cathodic protection is necessary to protect buried pipeline from corrosion. The cathodic protection system for Mary Rhodes Pipeline Phase 1 was installed in 1990s, and is close to end of its service life. This project includes installation of 6 new test stations with zinc anode ground beds, installation of zinc anodes at 15 existing test stations, and removal and replacement of portions of test station components at 126 existing test stations.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project will improve service life of Mary Rhodes Pipeline Phase 1 and accordingly reduce future operational and maintenance costs.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	550,700			550,000		1,100,700
Inspection	5,507		50,000	50,000		105,507
Design	162,000		200,000			362,000
Contingency				100,000		100,000
<b>Total</b>	<b>718,207</b>		<b>250,000</b>	<b>700,000</b>		<b>1,668,207</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	718,207		250,000	700,000		1,668,207
<b>Total</b>	<b>718,207</b>		<b>250,000</b>	<b>700,000</b>		<b>1,668,207</b>

**Budget Impact/Other**

This project will improve service life of Mary Rhodes Pipeline Phase 1 and accordingly reduce future operational and maintenance costs.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E13037  
**Project Name** Mary Rhodes Pipeline Ph.1 System Improvements



**Type** Unassigned  
**Useful Life** 40 years  
**Category** Water Supply

**Department** Water Supply  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

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**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project will improve pipeline efficiencies, reliability, and reduce costs.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		200,000	600,000	500,000	1,800,000	3,100,000
Testing				200,000		200,000
Inspection			135,000			135,000
Design	83,484		50,000			133,484
Contingency				300,000		300,000
Engineering Svc			15,000			15,000
<b>Total</b>	<b>83,484</b>	<b>200,000</b>	<b>800,000</b>	<b>1,000,000</b>	<b>1,800,000</b>	<b>3,883,484</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	83,484	200,000	800,000	1,000,000	1,800,000	3,883,484
<b>Total</b>	<b>83,484</b>	<b>200,000</b>	<b>800,000</b>	<b>1,000,000</b>	<b>1,800,000</b>	<b>3,883,484</b>

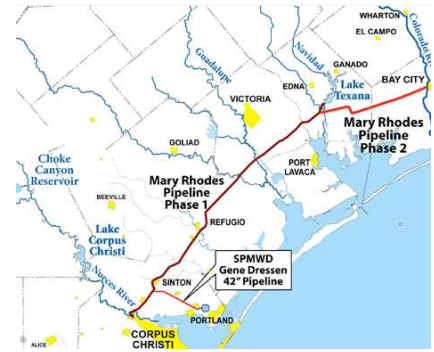
**Budget Impact/Other**

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**

2019 *thru* 2023

**Project #** 20105A  
**Project Name** Mary Rhodes Pipeline Ph.2 System Improvements



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply

**Department** Water Supply  
**Contact** Director of Water Utilities  
**Priority** 1 Critical-Health & Safety

**Status** Active

**Description**

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 in condition assessment report.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project will improve pipeline efficiencies, reliability, and reduce costs.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			1,700,000			1,700,000
Inspection			100,000			100,000
Design			50,000			50,000
Contingency			135,000			135,000
Engineering Svc			12,000			12,000
Admin Reimbursement			3,000			3,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

**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**

2019 *thru* 2023

**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**

This project is to add a third 54” water line to transfer raw water from the Nueces River to O.N. Stevens Water Treatment Plant. The third 54” water line will assist with meeting peak flow demands.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	4,270,000			450,000	4,100,000	8,820,000
Inspection				200,000		200,000
<b>Total</b>	<b>4,270,000</b>			<b>650,000</b>	<b>4,100,000</b>	<b>9,020,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	4,270,000			650,000	4,100,000	9,020,000
<b>Total</b>	<b>4,270,000</b>			<b>650,000</b>	<b>4,100,000</b>	<b>9,020,000</b>

**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**

2019 *thru* 2023

**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). The existing station consists of two pump buildings. Pump Building No. 1 was constructed in 1954 with four vertical turbine pumps, only two of these pumps are in service now. 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**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	4,270,000	8,448,904				12,718,904
<b>Total</b>	<b>4,270,000</b>	<b>8,448,904</b>				<b>12,718,904</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	4,270,000	8,448,904				12,718,904
<b>Total</b>	<b>4,270,000</b>	<b>8,448,904</b>				<b>12,718,904</b>

**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**

2019 *thru* 2023

**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**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan This project ensures compliance with TCEQ requirements.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					15,000,000	15,000,000
Inspection			300,000			300,000
Design	1,000,000	1,241,000	50,000			2,291,000
Contingency			450,000			450,000
Engineering Svc		24,000	200,000			224,000
<b>Total</b>	<b>1,000,000</b>	<b>1,265,000</b>	<b>1,000,000</b>		<b>15,000,000</b>	<b>18,265,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	1,000,000	1,265,000	1,000,000		15,000,000	18,265,000
<b>Total</b>	<b>1,000,000</b>	<b>1,265,000</b>	<b>1,000,000</b>		<b>15,000,000</b>	<b>18,265,000</b>

**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**

2019 *thru* 2023

**Project #** 21030  
**Project Name** ONSWTP Electrical Distribution Improvements



**Type** Reconditioning-Asset Longevit      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Distribution      **Priority** 2 Critical- Asset Condition\longe

**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**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			1,000,000			1,000,000
Inspection			25,000	25,000		50,000
Design			200,000	200,000		400,000
Contingency			25,000	25,000		50,000
<b>Total</b>			<b>1,250,000</b>	<b>250,000</b>		<b>1,500,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			1,250,000	250,000		1,500,000
<b>Total</b>			<b>1,250,000</b>	<b>250,000</b>		<b>1,500,000</b>

**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**

2019 *thru* 2023

**Project #** 21003  
**Project Name** ONSWTP Filtration System Hydraulic Improvements



**Type** Improvement/Additions      **Department** Water Department  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Site Improvements      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

This project will upgrade filtration system components and equipment that has reached the end of services 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					6,000,000	6,000,000
Design			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>		<b>6,000,000</b>	<b>7,000,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			1,000,000		6,000,000	7,000,000
<b>Total</b>			<b>1,000,000</b>		<b>6,000,000</b>	<b>7,000,000</b>

**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**

2019 *thru* 2023

**Project #** 20094A  
**Project Name** ONSWTP Filter Bldg Rehabilitation Ph#2



**Type** Reconditioning-Asset Longevit  
**Useful Life** 40 years  
**Category** Water Treatment  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**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) and Environmental Quality (EQ) staff currently located in the Chemical Building at ONSWTP. Work will consist of removing hazardous asbestos, performing structural repairs as needed, and reconfiguring available space to accommodate multiple offices, breakroom and restrooms. Currently, WQ and EQ staff are housed in a former sub-standard industrial building in close proximity to hazardous chemicals.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan This project will provide safe and functional work space for Water Quality team and laboratory staff and equipment.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				1,900,000		1,900,000
Inspection				200,000		200,000
Design			200,000			200,000
Contingency			100,000	100,000		200,000
<b>Total</b>			<b>300,000</b>	<b>2,200,000</b>		<b>2,500,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			300,000	2,200,000		2,500,000
<b>Total</b>			<b>300,000</b>	<b>2,200,000</b>		<b>2,500,000</b>

**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**

2019 *thru* 2023

**Project #** E10144  
**Project Name** ONSWTP On Site Hypochlorite Generation



**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**

The O.N. Stevens Water Treatment Plant currently uses chlorine gas to form monochloramines, the primary disinfectant in water treatment. Up to 185 tons of liquid chlorine can be stored and handled on site, in a combination of rail cars and one-ton cylinders. 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**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				1,000,000	4,800,000	5,800,000
Inspection	21,600		100,000	200,000	270,000	591,600
Design	84,700	3,635,454	1,500,000	50,000	50,000	5,320,154
Contingency					880,000	880,000
Engineering Svc			200,000			200,000
<b>Total</b>	<b>106,300</b>	<b>3,635,454</b>	<b>1,800,000</b>	<b>1,250,000</b>	<b>6,000,000</b>	<b>12,791,754</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	106,300	3,635,454	1,800,000	1,250,000	6,000,000	12,791,754
<b>Total</b>	<b>106,300</b>	<b>3,635,454</b>	<b>1,800,000</b>	<b>1,250,000</b>	<b>6,000,000</b>	<b>12,791,754</b>

**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**

2019 *thru* 2023

**Project #** E17047  
**Project Name** ONSWTP Raw Water Influ/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**

The City initiated two separate capital projects for ONSWTP Raw Water Influent Improvements and ONSWTP Chemical Feed Facilities Improvements to solve hydraulic constraints and optimize chemical feed systems at the plant. To minimize impacts to operations and achieve cost efficiencies, construction of these two projects will be combined into one construction contract. Objectives of this combined 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.

These improvements are necessary to meet requirements of TCEQ Rules and Regulations 30 TAC 290.42., and support future plans to increase water treatment capacity at ONSWTP.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			3,600,000	8,500,000	10,000,000	22,100,000
Inspection			500,000	500,000		1,000,000
Design			100,000	100,000		200,000
Contingency			300,000	900,000		1,200,000
<b>Total</b>			<b>4,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>24,500,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			4,500,000	10,000,000	10,000,000	24,500,000
<b>Total</b>			<b>4,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>24,500,000</b>

**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**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project # 18130**  
**Project Name ONSWTP Sedimentaiton Basin Improvements**



**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**

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 process lagoons.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			6,790,000	3,990,000		10,780,000
Inspection			100,000	100,000		200,000
Design		862,388	460,000	10,000		1,332,388
Contingency		50,000	290,000	150,000		490,000
<b>Total</b>		<b>912,388</b>	<b>7,640,000</b>	<b>4,250,000</b>		<b>12,802,388</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
PAYGO			2,990,000			2,990,000
Revenue Bonds		912,388	4,650,000	4,250,000		9,812,388
<b>Total</b>		<b>912,388</b>	<b>7,640,000</b>	<b>4,250,000</b>		<b>12,802,388</b>

**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**

2019 *thru* 2023

**Project #** 18154  
**Project Name** Citywide Large-Size Water Line Assessment & Repair

**Type** Rehabilitation  
**Useful Life** 25 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**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 weren’t. 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 most critical lines that have significant maintenance/repair history or where failure may be reasonably expected in the near future.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan This project will improve the service life and water quality of City's large water lines.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				300,000	950,000	1,250,000
Inspection				50,000	50,000	100,000
Design		113,889	300,000			413,889
Contingency			50,000			50,000
<b>Total</b>		<b>113,889</b>	<b>350,000</b>	<b>350,000</b>	<b>1,000,000</b>	<b>1,813,889</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		113,889	350,000	350,000	1,000,000	1,813,889
<b>Total</b>		<b>113,889</b>	<b>350,000</b>	<b>350,000</b>	<b>1,000,000</b>	<b>1,813,889</b>

**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**

2019 *thru* 2023

**Project #** 19037A  
**Project Name** Citywide Water Distribution System IDIQ



**Type** Reconditioning-Asset Longevit  
**Useful Life** 40 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

This project provides a strategic lifecycle program for replacement and extension of the City's water distribution system (1,368 miles). The program is flexible and provides a systemic approach to extend service life of the system while enhancing monitoring capability and water quality. Additional benefits will include increased distribution reliability with reduced service outages, and reduced operational costs. A major priority of lifecycle improvements will maximize CIP investments increasing capacity of the system and deferring unnecessary major upgrades to pump stations and plants. This program is in response to the City's Street Preventative Maintenance Program (SPMP) and construction will be completed by Indefinite Delivery/Indefinite Quantity (IDIQ) delivery orders. Some work will be completed using in-house forces to save on costs where applicable.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		112,812	5,000,000	5,900,000	5,000,000	16,012,812
Inspection		300,000	600,000	50,000	300,000	1,250,000
Design		200,000			200,000	400,000
Contingency		500,000	400,000	50,000	500,000	1,450,000
<b>Total</b>		<b>1,112,812</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>19,112,812</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
PAYGO		1,112,812				1,112,812
Revenue Bonds			6,000,000	6,000,000	6,000,000	18,000,000
<b>Total</b>		<b>1,112,812</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>19,112,812</b>

**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**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**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\longe

**Status** Active

**Description**

The existing Elevated Storage Tanks (EST) have inadequate volume and elevation to meet minimum storage requirement as defined by Texas Commission on Environmental Quality (TCEQ). In June 2012, the TCEQ approved the City’s Alternate Capacity Requirement (ACR) Implementation Plan to replace four existing elevated storage tanks (ESTs) at Pressure Zone 1 (including the O.N. Stevens Water Treatment Plant and three pump stations) with four new ESTs in four phases over a nine-year period. This Plan increases combined capacity of elevated storage for Pressure Zone 1 from current 3.5 Million Gallon (MG) to 7.5 MG. In 2016, TCEQ approved combining Phase 3 & 4 into a single project to reduce cost and accelerate ACR Implementation plan. This third phase of ACR Implementation Plan will construct 2 new EST’s: a 2.5 MG EST at Division Road and a 1.25 MG EST at Nueces Bay Blvd at undetermined site. This project will demolish existing four ESTs. City is working on land acquisition and determination for these two ESTs.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project will allow the city to meet its commitment to TCEQ as defined in the 9-year Alternative Capacity Requirement (ACR) implementation plan approved in 2012. Higher tanks will additionally provide higher pressure and better pressure stabilization in the distribution system as required. No additional costs will be incurred.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			7,350,000	7,000,000		14,350,000
Inspection	11,800		100,000			111,800
Design	292,156	500,000	50,000			842,156
Contingency	184,100		500,000			684,100
<b>Total</b>	<b>488,056</b>	<b>500,000</b>	<b>8,000,000</b>	<b>7,000,000</b>		<b>15,988,056</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	488,056	500,000	8,000,000	7,000,000		15,988,056
<b>Total</b>	<b>488,056</b>	<b>500,000</b>	<b>8,000,000</b>	<b>7,000,000</b>		<b>15,988,056</b>

**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**

2019 *thru* 2023

**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\longe

**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 commerical services on the north side of IH 37 from Sessions Road to Sharpsburg Road.

**Justification**

The old cast iron water line is leaking and continues to need excessive repair. The new line will serve the community without outages and other issues. High priority distribution water line.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				450,000	2,150,000	2,600,000
Inspection			60,000	50,000	150,000	260,000
Design			400,000			400,000
Contingency					200,000	200,000
<b>Total</b>			<b>460,000</b>	<b>500,000</b>	<b>2,500,000</b>	<b>3,460,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			460,000	500,000	2,500,000	3,460,000
<b>Total</b>			<b>460,000</b>	<b>500,000</b>	<b>2,500,000</b>	<b>3,460,000</b>

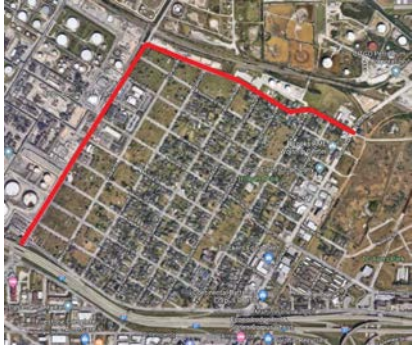
**Budget Impact/Other**

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**

2019 *thru* 2023

**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\longe

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			2,000,000	5,000,000		7,000,000
Inspection			250,000	250,000		500,000
Design			300,000			300,000
Contingency			250,000	250,000		500,000
<b>Total</b>			<b>2,800,000</b>	<b>5,500,000</b>		<b>8,300,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			2,800,000	5,500,000		8,300,000
<b>Total</b>			<b>2,800,000</b>	<b>5,500,000</b>		<b>8,300,000</b>

**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**

2019 *thru* 2023

**Project #** 20100A  
**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\longe  
**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	2019	2020	2021	2022	2023	Total
Construction/Rehab			2,150,000			2,150,000
Inspection			100,000			100,000
Design		400,000				400,000
Contingency			100,000			100,000
<b>Total</b>		<b>400,000</b>	<b>2,350,000</b>			<b>2,750,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
PAYGO		400,000				400,000
Revenue Bonds			2,350,000			2,350,000
<b>Total</b>		<b>400,000</b>	<b>2,350,000</b>			<b>2,750,000</b>

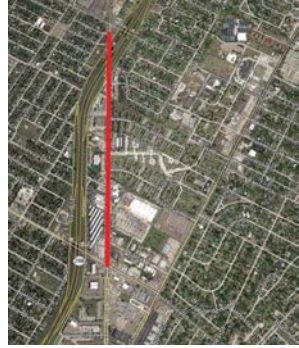
**Budget Impact/Other**

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**

2019 *thru* 2023

**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\longe

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			320,000	4,000,000		4,320,000
Inspection			180,000			180,000
Design		50,985				50,985
Contingency			500,000			500,000
<b>Total</b>		<b>50,985</b>	<b>1,000,000</b>	<b>4,000,000</b>		<b>5,050,985</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		50,985	1,000,000	4,000,000		5,050,985
<b>Total</b>		<b>50,985</b>	<b>1,000,000</b>	<b>4,000,000</b>		<b>5,050,985</b>

**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**

2019 *thru* 2023

**Project #** 21040  
**Project Name** Sand Dollar Pump Station



**Type** Improvement/Additions      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Distribution      **Priority** 2 Critical- Asset Condition\longe

**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. Sand Dollar presently has chlorine boosting at one of two tanks. Boosting capabilities will be added to other tank.

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			550,000			550,000
Inspection			50,000			50,000
Design			50,000			50,000
<b>Total</b>			<b>650,000</b>			<b>650,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			650,000			650,000
<b>Total</b>			<b>650,000</b>			<b>650,000</b>

**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**

2019 *thru* 2023

**Project #** 20101A  
**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\longe

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					2,800,000	2,800,000
Inspection					100,000	100,000
Design		150,000		500,000	950,000	1,600,000
Contingency		50,000			150,000	200,000
<b>Total</b>		<b>200,000</b>		<b>500,000</b>	<b>4,000,000</b>	<b>4,700,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
PAYGO		200,000				200,000
Revenue Bonds				500,000	4,000,000	4,500,000
<b>Total</b>		<b>200,000</b>		<b>500,000</b>	<b>4,000,000</b>	<b>4,700,000</b>

**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**

2019 *thru* 2023

**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\longe  
**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. To start the water line relocation, City has requested a Consultant Engineer to evaluate the relocation options.

**Justification**

The Ship Channel deepening project will be delayed.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			150,000	2,250,000	1,800,000	4,200,000
Inspection			100,000	200,000	200,000	500,000
Design		584,000	550,000	50,000		1,184,000
Contingency			200,000	300,000	200,000	700,000
<b>Total</b>		<b>584,000</b>	<b>1,000,000</b>	<b>2,800,000</b>	<b>2,200,000</b>	<b>6,584,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		584,000	1,000,000	2,800,000	2,200,000	6,584,000
<b>Total</b>		<b>584,000</b>	<b>1,000,000</b>	<b>2,800,000</b>	<b>2,200,000</b>	<b>6,584,000</b>

**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**

2019 *thru* 2023

**Project #** E15158  
**Project Name** TxDOT Water Line Relocation Harbor Bridge



**Type** Improvement/Additions      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Distribution      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

This project is required to relocate the water line within Harbor Bridge easement to meet the construction needs of the Texas Department of Transportation's (TxDOT) new Harbor Bridge project. The City will be responsible for contributing towards the cost of the project and TxDOT will be responsible for construction.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 The operational impact of this project is negligible, but it is required to facilitate construction of the new Harbor Bridge.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			3,000,000			3,000,000
Inspection			200,000			200,000
<b>Total</b>			<b>3,200,000</b>			<b>3,200,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			3,200,000			3,200,000
<b>Total</b>			<b>3,200,000</b>			<b>3,200,000</b>

**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**

2019 *thru* 2023

**Project #** 20098A  
**Project Name** Water Line Replacement Program



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

This project provides for a strategic lifecycle program replacement of Galvanized Water Lines within the City's water distribution system. 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**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			1,800,000	1,800,000	1,800,000	5,400,000
Inspection			100,000	100,000	100,000	300,000
Design			50,000			50,000
Contingency			180,000	180,000	180,000	540,000
<b>Total</b>			<b>2,130,000</b>	<b>2,080,000</b>	<b>2,080,000</b>	<b>6,290,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
PAYGO			2,130,000			2,130,000
Revenue Bonds				2,080,000	2,080,000	4,160,000
<b>Total</b>			<b>2,130,000</b>	<b>2,080,000</b>	<b>2,080,000</b>	<b>6,290,000</b>

**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**

2019 *thru* 2023

**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**

Process automation systems, also known as Supervisory Control and Data Acquisition (SCADA) systems, allows a small team of operators to effectively run a large, complex Water system. It makes operation of the Plant, or distribution system, more uniform and predictable. This project will address all aspects of system-wide process automation as outlined in the System Study performed in 2012. Elements include communication with remote sites, standardization of local automatic control hardware and software, improved diagnostic data gathering and remote troubleshooting, periodic reporting and instantly presenting meaningful process information to decision-makers at the right time.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Inspection	27,500					27,500
Design	132,657	105,000	300,000	300,000		837,657
Contingency			50,000	50,000		100,000
<b>Total</b>	<b>160,157</b>	<b>105,000</b>	<b>350,000</b>	<b>350,000</b>		<b>965,157</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	160,157	105,000	350,000	350,000		965,157
<b>Total</b>	<b>160,157</b>	<b>105,000</b>	<b>350,000</b>	<b>350,000</b>		<b>965,157</b>

**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**

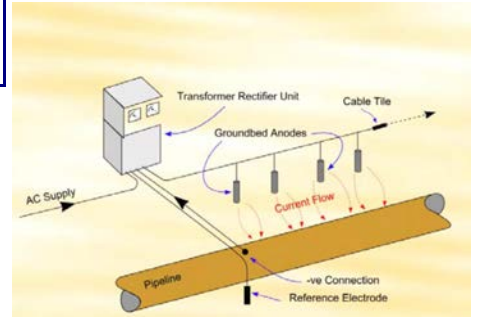
2019 *thru* 2023

**Project #** 21041  
**Project Name** Water Trans Infrastructure 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\longe

**Status** Active



**Description**

Cathodic protection (CP) is an effective method to protect unground steel infrastructures from corrosion. CP systems require periodical inspection and evaluation to ensure their effectiveness. This project provides for design and construction of Water Distribution Transmission Infrastructure cathodic protection to protect and extend useful service life of major investment of transmission lines on Leopard Street and South Side Water Transmission from ON Stevens to Padre Island.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan Cathodic protection design of water transmission infrastructure will extend useful service life of infrastructure asset.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Rehab				500,000		500,000
Inspection				100,000		100,000
Design			200,000	50,000		250,000
Contingency			100,000	50,000		150,000
<b>Total</b>			<b>300,000</b>	<b>700,000</b>		<b>1,000,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
PAYGO			300,000			300,000
Revenue Bonds				700,000		700,000
<b>Total</b>			<b>300,000</b>	<b>700,000</b>		<b>1,000,000</b>

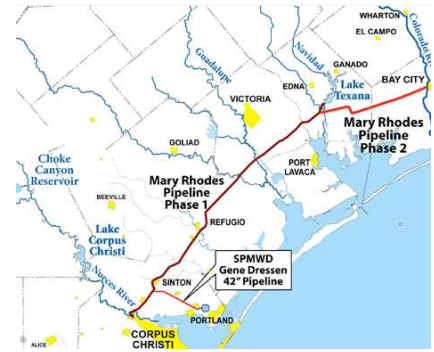
**Budget Impact/Other**

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**

2019 *thru* 2023

**Project #** E14055  
**Project Name** Mary Rhodes Pipeline Office Building



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Building Addition

**Department** Water Supply  
**Contact** Director of Water Utilities  
**Priority** 4 Important- Community Invest

**Status** Active

**Description**

Mary Rhodes Pipeline Phase 1 project was complete in 1998 and provides about 40% of the City's water supply. Maintenance staff uses Woodsboro Booster Pump Station as an office and maintenance facility. The project will provide funding to purchase and install an office building for Mary Rhodes Pipeline maintenance staff.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project will have nominal operational budget impact and will support city's primary pipeline.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			180,000			180,000
Inspection		14,215	10,000			24,215
Design			50,000			50,000
Contingency			10,000			10,000
<b>Total</b>		<b>14,215</b>	<b>250,000</b>			<b>264,215</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		14,215	250,000			264,215
<b>Total</b>		<b>14,215</b>	<b>250,000</b>			<b>264,215</b>

**Budget Impact/Other**

This project will have nominal operational budget impact and will support city's primary pipeline.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 21042  
**Project Name** ONSWTP Construction Management



**Type** Unassigned  
**Useful Life** 4 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 5 Needed- Deficient Services  
**Status** Active

**Description**

This is a new project to provide construction management for a series of upcoming, large construction projects at the ON Stevens Water Treatment Plant. This is a services-only contract and will provide at minimum two full-time construction managers, inspectors, or a combination of them at the Water Treatment Plant.

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Planning		50,000	750,000	750,000	750,000	2,300,000
<b>Total</b>		<b>50,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>2,300,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		50,000	750,000	750,000	750,000	2,300,000
<b>Total</b>		<b>50,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>2,300,000</b>

**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**

2019 *thru* 2023

**Project #** E15157  
**Project Name** Utility Building Expansion



**Type** Improvement/Additions      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Distribution      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

The existing Utility Building at Holly Road cannot meet the the City's progressive office and work area needs. Expansion and improvements of the existing Utility Building will provide more office and working areas for Utilities Department. This project includes architectural renovation and structural improvements to meet requirements of the latest building codes. A Design/Build Contractor will be solicited for delivery of this project.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 The proposed expansion will improve the operational capacity of the Utilities Department.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			1,000,000	3,050,000		4,050,000
Inspection				150,000		150,000
Design		19,000		50,000		69,000
Contingency				50,000		50,000
<b>Total</b>		<b>19,000</b>	<b>1,000,000</b>	<b>3,300,000</b>		<b>4,319,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		19,000	1,000,000	3,300,000		4,319,000
<b>Total</b>		<b>19,000</b>	<b>1,000,000</b>	<b>3,300,000</b>		<b>4,319,000</b>

**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**

2019 *thru* 2023

**Project #** 21043  
**Project Name** Water Supply Master Plan



**Type** Unassigned  
**Useful Life** 10 years  
**Category** Water Supply  
**Department** Water Supply  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

The objective of the project is to develop a City wide Water Master Plan for year 2020-2070 that identifies develops and optimizes the sustainment and implementation of firm safe yield water supply resources in advance of region water demands.

**Justification**

Said plan is needed to meet the changing needs and to plan for the future of the community.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Planning			50,000			50,000
Design			400,000			400,000
<b>Total</b>			<b>450,000</b>			<b>450,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			450,000			450,000
<b>Total</b>			<b>450,000</b>			<b>450,000</b>

**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 FISCAL YEAR 2021 CIP PROGRAM LONG-RANGE

WATER LONG-RANGE CIP		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Long-Range FY 24-30
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Citywide Water Distribution System Indefinite Delivery/Indefinite Quantity (IDIQ) Program	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	28,000,000
This project provides a strategic lifecycle program for replacement and extension of the City's water distribution system (1,368 miles). The program is flexible and provides a systemic approach to extend service life of the system while enhancing monitoring capability and water quality.									
LR 2	Citywide Large-Size Water Line Assessment and Repairs	2,500,000							2,500,000
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 CIP, DIP, CSCP and steel.									
LR 3	ONSWTP Filtration System Hydraulic Improvements	6,000,000							6,000,000
The O.N. Stevens Water Treatment Plant continuation of upgrade filtration system components and equipment that has reached the end of services life.									
LR 4	ONSWTP On-Site Hypochlorite Generation	9,450,000	10,000,000						19,450,000
The O.N. Stevens Water Treatment Plant currently uses chlorine gas to form monochloramines, the primary disinfectant in water treatment. This project is designed to replace the current process with a better Hypochlorite generation system.									
LR 5	ONSWTP Clearwell No. 3	5,000,000							5,000,000
Clearwell 1 at ONSWTP has a 4 MG capacity and was originally constructed in 1954. It has exceeded its design lifespan with severe deterioration.									
LR 6	ONSWTP Solids Handling and Disposal Facilities	14,000,000	13,000,000						27,000,000
This project will consist of long term planning, design and construction activities associated with collection, handling and disposal of water treatment plant residuals (solids) generated at O.N. Stevens Water Treatment Plant.									
LR 7	Water Utility Support - Streets projects	15,495,655	13,283,032	9,538,833	8,811,686	3,000,000	3,000,000	3,000,000	56,129,207
This project will consist of water utility support for street reconstruction as planned and needed for the future term.									
LR 8	Wesley Seale Dam Infrastructure Improvements	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000			20,000,000
This project provides for improvements to original instrumentation system including annual safety inspection, integration with O.N. Stevens WTP process controls, Howell-Bunger Valve, downstream sluice gates, and dewatering system, in response to previous inspection and priority investment recommendations into the system.									
LR 9	Wesley Seale Dam Spillway Gates Rehabilitation	4,500,000	5,000,000	5,500,000	6,000,000	6,500,000			27,500,000
Wesley Seale Dam has 60 crest gates located in two separate spillways: south spillway includes 27 gates and north spillway includes 33 gates. Over the years, leakage from side seals has increased and become significant at several gates.									
LR 10	ONSWTP Third Treatment Train					10,000,000		10,000,000	20,000,000
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 Clearwell #4							2,500,000	2,500,000
Clearwell #4 will be additional underground storage to replace the Clearwell #2 constructed in 1981.									
LR 12	ONSWTP Fencing	500,000							500,000
Fencing around ONSWTP needs to be upgraded. ONSWTP is a 177.5 acres of property that must have a durable fencing surrounding the property.									
LR 13	Choke Canyon Infrastructure Road Improvements	500,000	5,000,000						5,500,000
Choke Canyon Dam infrastructure and roads are in need of being rehabilitated									

WATER LONG-RANGE CIP		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Long-Range FY 24-30
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

LR 14	Mary Rhodes Pipeline Infrastructure Improvements		500,000	5,000,000					5,500,000
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Mary Rhodes Pipeline was placed online in 1998. The proposed project will replace some of the piping and make improvements to the Bloomington and Woodsboro Pump Stations.

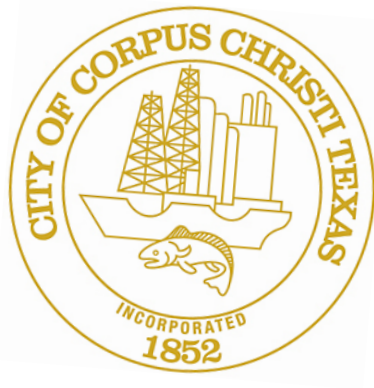
LR 15	Seawater Desalination						25,000,000	250,000,000	275,000,000
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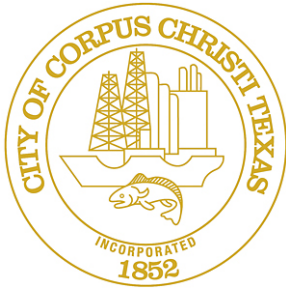
In 2020, TCEQ permits for the La Quinta Seawater Desalination facility were applied for. This project is to design and construct the City's second desalination facility.

<b>WATER LONG-RANGE CIP TOTAL:</b>		<b>65,945,655</b>	<b>54,783,032</b>	<b>28,038,833</b>	<b>22,811,686</b>	<b>27,500,000</b>	<b>32,000,000</b>	<b>269,500,000</b>	<b>500,579,207</b>
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# **WASTEWATER CIP**







# CITY OF CORPUS CHRISTI WASTEWATER PROGRAM

FY 2020-2021 Wastewater Capital Improvement Program represents a significant investment in the City's aging wastewater system. Planned improvements will allocate resources between the upgrading of treatment facilities, improved capacity of wastewater mains, the reduction of wastewater odors, and securing alternate power at critical facilities. Significant initiatives included in the Capital Improvement Program are focused on insuring compliance with state and federal regulatory requirements. The City of Corpus Christi's Wastewater Department is currently responsible for six wastewater treatment plants, one hundred and two lift stations, approximately 1,243 miles of wastewater mains, and approximately 54 miles of force mains.

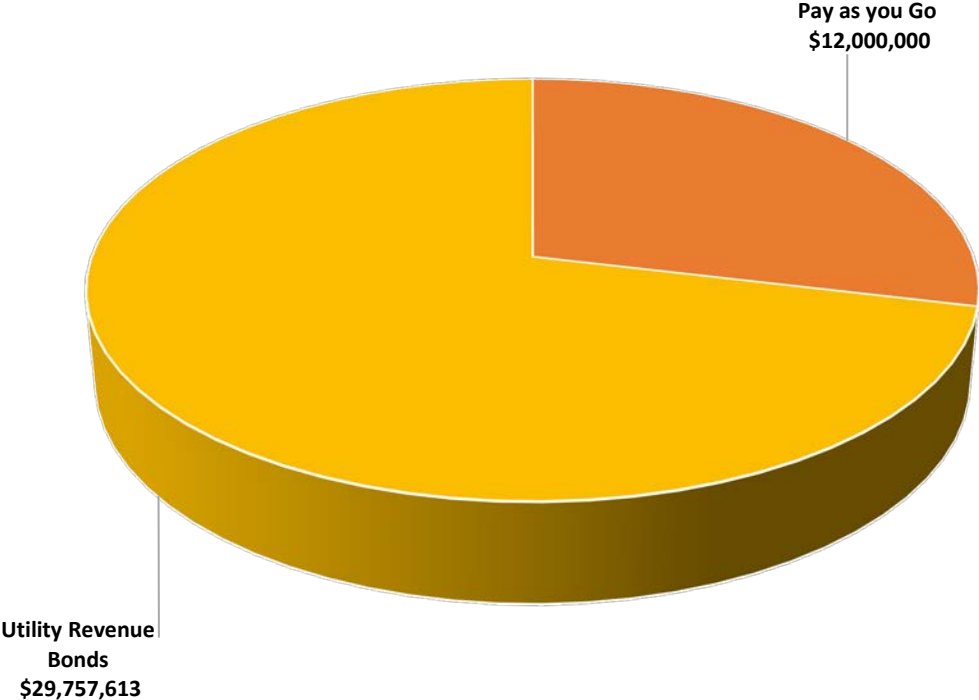
Over the next several years, the integrity of the City's Wastewater facilities will be secured through projects planned to provide additional capacity, emergency power, regulatory compliance and replacement of aging infrastructure. In a proactive approach, an evaluation of the wastewater lines in the existing collection systems has resulted in a replacement schedule of lines in the poorest condition and those creating the most severe maintenance issues. This program will replace lines on a yearly basis to the extent that funding allows increasing the effectiveness and efficiency of the wastewater collection system with the ultimate goal of minimizing system life-cycle operations and maintenance costs.

In addition to planned wastewater projects, the FY 2020-2021 Wastewater Capital Improvement Program Budget includes funding to support city street projects that require upgrading or moving wastewater lines.

# WASTEWATER

	YEAR ONE FY 2020 -2021	YEAR TWO FY 2021- 2022	YEAR THREE FY 2022- 2023
<b>TOTAL PROGRAMMED EXPENDITURES</b>	<b>\$ 41,757,613</b>	<b>\$ 59,144,620</b>	<b>\$ 56,324,420</b>
<b>FUNDING</b>			
Pay as you Go	\$ 12,000,000		
Utility Revenue Bonds	\$ 29,757,613	\$ 59,144,620	\$ 56,324,420
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$ 41,757,613</b>	<b>\$ 59,144,620</b>	<b>\$ 56,324,420</b>

**Wastewater FY 2021 CIP: \$ 41,757,613**



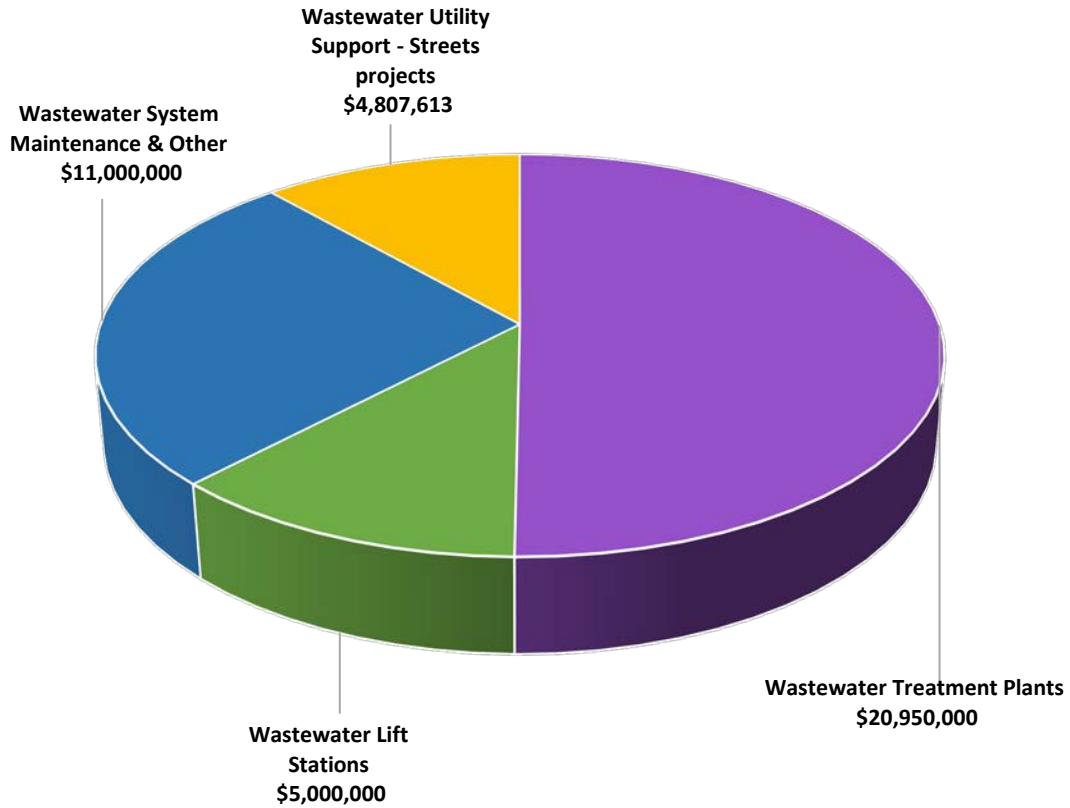


# WASTEWATER

## FY 2021 CIP EXPENDITURES BY PROJECT TYPE

Wastewater Treatment Plants	\$	20,950,000
Wastewater Lift Stations	\$	5,000,000
Wastewater System Maintenance & Other	\$	11,000,000
Wastewater Utility Support - Streets projects	\$	4,807,613
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>41,757,613</b>

## Wastewater FY 2021 CIP: \$ 41,757,613



# WASTEWATER FISCAL YEAR 2021 CIP PROGRAM SHORT-RANGE

WASTEWATER SHORT-RANGE CIP		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
Project #	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS

### WASTEWATER TREATMENT PLANTS

E10043	Allison WWTP Lift Station Upgrade and Process Improvements	481,000	7,000,000	7,200,000		14,200,000
18084A	Broadway WWTP Plant Rehabilitation		1,000,000	5,200,000	3,500,000	6,200,000
21001	Broadway WWTP Third Clarifer		250,000	3,500,000	2,500,000	6,250,000
E10180	Greenwood WWTP Electrical Improvements to UV System	555,000	3,500,000	2,500,000		6,000,000
18070A	Greenwood WWTP Flood Mitigation	20,000		1,500,000	3,500,000	5,000,000
18067A	Greenwood WWTP Headworks & Grit Removal Rehab	4,255,000				-
18069A	Greenwood WWTP Process Upgrade (DAF and Odor Control)	100,000	2,500,000	500,000	3,500,000	6,500,000
18086A	Laguna Madre WWTP Rehab	170,500	2,500,000	2,330,000		4,830,000
E12159	Old Broadway WWTP Decommissioning		500,000	5,000,000		5,500,000
E12206	Oso WRP Ammonia, Headworks and Lift Station	10,418,776				-
20084A	Oso WRP Process Upgrade and BPC Facility Decommission		150,000	5,500,000	20,000,000	25,650,000
18082A	Wastewater Treatment Plants & Lift Station SCADA Improvements	588,000	1,500,000	1,500,000	1,500,000	4,500,000
18087	Whitecap WWTP Improvements		1,000,000	3,500,000	1,500,000	6,000,000
E10053	Whitecap, Odor Control, Process & Bulkhead Improvements	1,542,646	1,050,000			1,050,000

### WASTEWATER LIFT STATIONS

22009	Allison Basin New Lift Station and Force Main			500,000	1,500,000	2,000,000
19029	Citywide Lift Station Repair	1,045,545	5,000,000	5,000,000	5,000,000	15,000,000
E14054	McBride Force Main and Lift Station	732,000				-
18085	Park Road 22 Lift Station	4,250,000				-

### WASTEWATER SYSTEM MAINTENANCE & OTHER

22010	Citywide Collection Capacity Remediation			500,000	1,500,000	2,000,000
18157A	Citywide Wastewater IDIQ		7,000,000	7,000,000	7,000,000	21,000,000
E15158WW	TxDOT Wastewater Line Relocation - HARBOR BRIDGE		3,000,000			3,000,000
20085A	Williams Lift Station Force Main (Line A)	500,000	1,000,000	5,000,000	4,000,000	10,000,000

<b>WASTEWATER PROJECT TOTAL:</b>		<b>24,658,467</b>	<b>36,950,000</b>	<b>56,230,000</b>	<b>55,000,000</b>	<b>148,180,000</b>
	Wastewater Utility Support - Streets projects	9,136,539	4,807,613	2,914,620	1,324,420	9,046,653
<b>WASTEWATER SHORT-RANGE CIP TOTAL:</b>		<b>33,795,006</b>	<b>41,757,613</b>	<b>59,144,620</b>	<b>56,324,420</b>	<b>157,226,653</b>

WASTEWATER AVAILABLE FUNDING		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22	Funding Programed for FY 22-23	Short-Range FY21-23
Revenue Source	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS	
Pay Go	2,901,146					-
Utility Revenue Bonds	30,893,860	41,757,613	59,144,620	56,324,420	157,226,653	
<b>WASTEWATER FUNDING TOTAL:</b>		<b>33,795,006</b>	<b>41,757,613</b>	<b>59,144,620</b>	<b>56,324,420</b>	<b>157,226,653</b>

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E10043  
**Project Name** Allison WWTP Liftstation Upgrade & Improvements



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

This project combines the Allison WWTP Lift Station Upgrade project and the Allison Process Improvements project into one single project. This project provides critical upgrades and replacement of deteriorated equipment to avoid impending failures. Improvements include dry pit / wet pit lift station, 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.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			6,100,000	7,000,000		13,100,000
Inspection			300,000	120,000		420,000
Design	1,485,000					1,485,000
Contingency		481,000	600,000	80,000		1,161,000
<b>Total</b>	<b>1,485,000</b>	<b>481,000</b>	<b>7,000,000</b>	<b>7,200,000</b>		<b>16,166,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	1,485,000	481,000	7,000,000	7,200,000		16,166,000
<b>Total</b>	<b>1,485,000</b>	<b>481,000</b>	<b>7,000,000</b>	<b>7,200,000</b>		<b>16,166,000</b>

**Budget Impact/Other**

The implementation of this project will ensure normal operations of Allison WWTP and potentially reduce operational costs.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18084A  
**Project Name** Broadway WWTP Plant Rehabilitation



**Type** Reconditioning-Asset Longevit      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

Numerous problems persist at Broadway Wastewater Treatment Plant (BWTP) because of poor construction. Facility is replete with defective work items, and some work items still remain incomplete to this day. Major problems at BWTP 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				4,500,000	3,000,000	7,500,000
Testing				100,000	50,000	150,000
Inspection				150,000	100,000	250,000
Design			750,000			750,000
Contingency			200,000	400,000	300,000	900,000
Engineering Svc			50,000	50,000	50,000	150,000
<b>Total</b>			<b>1,000,000</b>	<b>5,200,000</b>	<b>3,500,000</b>	<b>9,700,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			1,000,000	5,200,000	3,500,000	9,700,000
<b>Total</b>			<b>1,000,000</b>	<b>5,200,000</b>	<b>3,500,000</b>	<b>9,700,000</b>

**Budget Impact/Other**

This project will deliver a wastewater treatment plant that meets original design intention and regulatory requirements.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

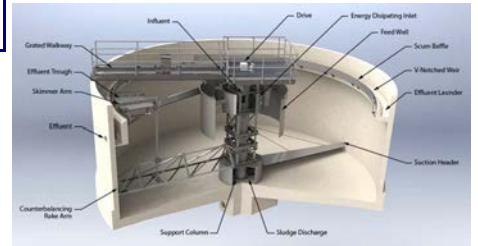
2019 *thru* 2023

**Project #** 21001  
**Project Name** Broadway WWTP Third Clarifier

**Type** Reconditioning-Asset Longevit  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**Status** Active



**Description**

The original design of Broadway WWTP included four clarifiers, but currently has two clarifiers 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 disger, and build a third clarifier.

**Justification**

The implementation of this project is needed to meet the operational redudancy requirement on wastewater treatment clarifier at Broadway WWTP.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				2,650,000	2,100,000	4,750,000
Testing				50,000		50,000
Inspection				120,000	100,000	220,000
Design			200,000	350,000	50,000	600,000
Contingency				250,000	200,000	450,000
Engineering Svc			50,000	80,000	50,000	180,000
<b>Total</b>			<b>250,000</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>6,250,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			250,000	3,500,000	2,500,000	6,250,000
<b>Total</b>			<b>250,000</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>6,250,000</b>

**Budget Impact/Other**

This project will deliver a wastewater treatment plant that meets operational requirements.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E10180  
**Project Name** Greenwood WWTP Electrical Improvements-UV Sym



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition\longe

**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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan This project is needed to meet operational and regulatory requirements.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		450,000	3,000,000	2,100,000		5,550,000
Inspection		50,000	100,000	150,000		300,000
Contingency		45,000	300,000	200,000		545,000
Engineering Svc		10,000	80,000	50,000		140,000
Admin Reimbursement			20,000			20,000
<b>Total</b>		<b>555,000</b>	<b>3,500,000</b>	<b>2,500,000</b>		<b>6,555,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		555,000	3,500,000	2,500,000		6,555,000
<b>Total</b>		<b>555,000</b>	<b>3,500,000</b>	<b>2,500,000</b>		<b>6,555,000</b>

**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**

2019 *thru* 2023

**Project #** 18070A  
**Project Name** Greenwood WWTP Flood Mitigation



**Type** Reconditioning-Asset Longevit  
**Useful Life** 25 years  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

The Greenwood Wastewater Treatment Plant was originally constructed in 1957 and is located adjacent to La Volla Creek at the intersection of Greenwood Drive and Saratoga Boulevard. Problems concerning wastewater overflows and flooding in neighboring areas have led to the need for flood mitigation improvements. The objective of this project is to construct cost-efficient flood proofing improvements to eliminate Oso Creek / La Volla Creek flooding impacts on Greenwood Wastewater Treatment Plant with consideration of Federal Emergency Management Agency (FEMA) Flood Insurance Rate Maps (FIRMs). The anticipated project scope for the consultant engineer includes preliminary design for determining appropriate flood proofing improvements, detailed design, development of construction documents, and construction phase services.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan This project is needed to meet operational and regulatory requirements.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				400,000	3,140,000	3,540,000
Testing				50,000		50,000
Inspection				50,000	80,000	130,000
Design		20,000		700,000		720,000
Contingency				200,000	250,000	450,000
Engineering Svc				100,000	30,000	130,000
<b>Total</b>		<b>20,000</b>		<b>1,500,000</b>	<b>3,500,000</b>	<b>5,020,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		20,000		1,500,000	3,500,000	5,020,000
<b>Total</b>		<b>20,000</b>		<b>1,500,000</b>	<b>3,500,000</b>	<b>5,020,000</b>

**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**

2019 *thru* 2023

**Project #** 18067A  
**Project Name** Greenwood Headworks & Grit Removal Rehabilitation



**Type** Reconditioning-Asset Longevit      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

The Headworks which includes grit removal facilities at the Greenwood WWTP, was constructed in 1990. Due to age of equipment, structure, harsh environment of sewer gases and constant coastal winds, the headworks is in critical need of improvements. It is recommended concrete walls and beams be restored and provided with a new protective coating, existing slide gates be restored to operation, existing mechanical bar screens be replaced and miscellaneous valves, equipment and piping be replaced as necessary to extend the life of this structure.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		3,250,000				3,250,000
Testing		50,000				50,000
Inspection		155,000				155,000
Design		350,000				350,000
Contingency		300,000				300,000
Engineering Svc		150,000				150,000
<b>Total</b>		<b>4,255,000</b>				<b>4,255,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds		4,255,000				4,255,000
<b>Total</b>		<b>4,255,000</b>				<b>4,255,000</b>

**Budget Impact/Other**

Execution of this project will extend the life of the treatment plant and improve operation efficiency.



**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 18069A  
**Project Name** Greenwood WWTP Process Upgrade



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition\longe

**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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					3,000,000	3,000,000
Testing					75,000	75,000
Inspection					75,000	75,000
Design		50,000	2,000,000			2,050,000
Contingency		30,000	400,000	450,000	300,000	1,180,000
Engineering Svc		20,000	100,000	50,000	50,000	220,000
<b>Total</b>		<b>100,000</b>	<b>2,500,000</b>	<b>500,000</b>	<b>3,500,000</b>	<b>6,600,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
PAYGO		100,000				100,000
Revenue Bonds			2,500,000	500,000	3,500,000	6,500,000
<b>Total</b>		<b>100,000</b>	<b>2,500,000</b>	<b>500,000</b>	<b>3,500,000</b>	<b>6,600,000</b>

**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**

2019 *thru* 2023

**Project #** 18086A  
**Project Name** Laguna Madre Plant Rehabilitation



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

This project involves replacement of a portable office building, stairs and railing for new grit system, scum system replacement and clarifier equipment replacement. Project also proposes upgrades from diffused air system to fine bubbles, rehabilitation of thickener equipment, sludge holding tank and polymer system. Replacement of non-potable water system and installation of SCADA system is included.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan  
 This project is required to meet operational and regulatory requirements

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			2,140,000	2,000,000		4,140,000
Testing			25,000			25,000
Inspection			100,000	100,000		200,000
Design		170,500				170,500
Contingency			200,000	200,000		400,000
Engineering Svc			35,000	30,000		65,000
<b>Total</b>		<b>170,500</b>	<b>2,500,000</b>	<b>2,330,000</b>		<b>5,000,500</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
PAYGO		170,500				170,500
Revenue Bonds			2,500,000	2,330,000		4,830,000
<b>Total</b>		<b>170,500</b>	<b>2,500,000</b>	<b>2,330,000</b>		<b>5,000,500</b>

**Budget Impact/Other**

This project is required to meet operational and regulatory requirements

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E12159  
**Project Name** Old Broadway Wastewater Plant Decommission



**Type** Unassigned      **Department** Wastewater  
**Useful Life**      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition\longe  
  
**Status** Active

**Description**

Project complies with Phase 3 of the Wastewater Facilities Implementation Plan. 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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab				4,500,000		4,500,000
Testing				35,000		35,000
Inspection				65,000		65,000
Design			400,000			400,000
Contingency			50,000	350,000		400,000
Engineering Svc			50,000	50,000		100,000
<b>Total</b>			<b>500,000</b>	<b>5,000,000</b>		<b>5,500,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			500,000	5,000,000		5,500,000
<b>Total</b>			<b>500,000</b>	<b>5,000,000</b>		<b>5,500,000</b>

**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.

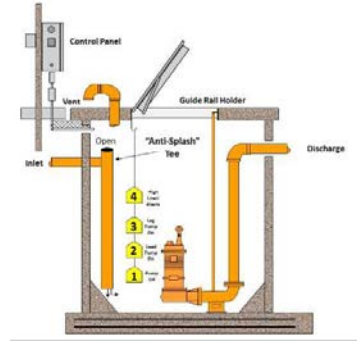
**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** E12206  
**Project Name** Oso WRP Ammonia, Headworks and Lift Station

**Type** Reconditioning-Asset Longevit      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition\longe

**Status** Active



**Description**

The construction of the Oso WRP Interim Ammonia Improvements Phase 1 project achieved required interim modifications of physical, chemical and biological treatment processes at Oso WRP. This project ensures continued compliance with recent ammonia and nutrient removal permit criteria. Project consists of construction of a new headworks and lift station, Electrical Control Room (ECR) building, odor control unit, and yard piping.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab	10,100,000					10,100,000
Contingency	300,000					300,000
Other	18,776					18,776
<b>Total</b>	<b>10,418,776</b>					<b>10,418,776</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds	10,418,776					10,418,776
<b>Total</b>	<b>10,418,776</b>					<b>10,418,776</b>

**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**

2019 *thru* 2023

**Project #** 20084A  
**Project Name** Oso WRP Process Upgrade & BPC Facility Decom

**Type** Unassigned  
**Useful Life**  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**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 retrofitting existing aeration basins with fine bubble aeration equipment, raising aeration basin walls for increased depth, 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 and other miscellaneous enhancements associated with administrative building, digesters and access roads.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			150,000	5,500,000	20,000,000	25,650,000
<b>Total</b>			<b>150,000</b>	<b>5,500,000</b>	<b>20,000,000</b>	<b>25,650,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			150,000	5,500,000	20,000,000	25,650,000
<b>Total</b>			<b>150,000</b>	<b>5,500,000</b>	<b>20,000,000</b>	<b>25,650,000</b>

**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**

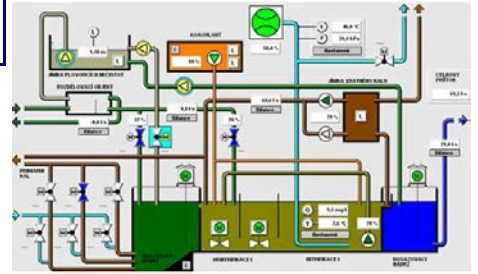
2019 *thru* 2023

**Project # 18082A**  
**Project Name Wastewater Treatment Plant SCADA Improvements**

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		288,000	950,000	950,000	950,000	3,138,000
Testing			65,000	65,000	65,000	195,000
Design		300,000	300,000	300,000	300,000	1,200,000
Contingency			150,000	150,000	150,000	450,000
Engineering Svc			35,000	35,000	35,000	105,000
<b>Total</b>		<b>588,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>5,088,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
PAYGO		588,000				588,000
Revenue Bonds			1,500,000	1,500,000	1,500,000	4,500,000
<b>Total</b>		<b>588,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>5,088,000</b>

**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**

2019 *thru* 2023

**Project #** 20087A  
**Project Name** Whitecap Wastewater Treatment Plant Improvements

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan  
 This project is needed to meet operational and regulatory requirements.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			250,000	3,150,000	1,200,000	4,600,000
Inspection			50,000	100,000	100,000	250,000
Design			550,000			550,000
Contingency			150,000	250,000	200,000	600,000
<b>Total</b>			<b>1,000,000</b>	<b>3,500,000</b>	<b>1,500,000</b>	<b>6,000,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			1,000,000	3,500,000	1,500,000	6,000,000
<b>Total</b>			<b>1,000,000</b>	<b>3,500,000</b>	<b>1,500,000</b>	<b>6,000,000</b>

**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**

2019 *thru* 2023

**Project #** E10053  
**Project Name** Whitecap, Odor Control, Bulkhead Improvements



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

Whitecap Wastewater Treatment Plant provides wastewater treatment service for City customers located on Padre Island. The original plant was 0.5 million gallons per day (MGD) capacity, but has been expanded over years to 2.5 MGD capacity due to growth on island. The existing odor control unit has exceeded its useful life cycle and rehabilitation is now required. Also, existing unit employs chemicals for treatment and new modern odor control units are biological. Odor control and aerobic digester embrace the efficiency of plant operations. Bulkhead repairs will also be addressed.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan  
 Continued property development and encroachment near wastewater treatment plants, along with more stringent regulatory odor standards, are requiring additional improvements to minimize odors and prevent penalties. Improvements will not result in additional operational costs but will help avoid penalties for non-compliance. This project is also part of a “good neighbor” policy.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Rehab		1,250,000	750,000			2,000,000
Testing			30,000			30,000
Inspection		80,000	100,000			180,000
Contingency		120,000	150,000			270,000
Engineering Svc		62,500	50,000			112,500
<b>Total</b>		<b>1,512,500</b>	<b>1,080,000</b>			<b>2,592,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
PAYGO		1,542,500				1,542,500
Revenue Bonds			1,050,000			1,050,000
<b>Total</b>		<b>1,542,500</b>	<b>1,050,000</b>			<b>2,592,500</b>

**Budget Impact/Other**

Continued property development and encroachment near wastewater treatment plants, along with more stringent regulatory odor standards, are requiring additional improvements to minimize odors and prevent penalties. Improvements will not result in additional operational costs but will help avoid penalties for non-compliance. This project is also part of a “good neighbor” policy.



**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 22009  
**Project Name** Alison 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\longe

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab					300,000	300,000
Design				450,000	1,000,000	1,450,000
Contingency					200,000	200,000
Engineering Svc				50,000		50,000
<b>Total</b>				<b>500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds				500,000	1,500,000	2,000,000
<b>Total</b>				<b>500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>

**Budget Impact/Other**

The implementation of this project will ensure normal operations of Allison WWTP and potentially reduce operational costs.

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 19029  
**Project Name** Citywide Lift Station Repair



**Type** Reconditioning-Asset Longevit  
**Useful Life** 25 years  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**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 overflows and redundant systems. by April 2020, the City has repaired and upgraded eighteen lift station. In FY2019-2022, the following four lift stations are included in this program for repair and upgrade: Everhart/Staple Lift Station; Williams Lift Station, Woolridge Lift Station, and Morgan Lift Station. In FY2019-2023, 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 2021-2024, 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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab		1,000,000	4,100,000	4,100,000	4,100,000	13,300,000
Inspection			100,000	100,000	100,000	300,000
Design		30,000	300,000	300,000	300,000	930,000
Contingency			400,000	400,000	400,000	1,200,000
Other		15,545	100,000	100,000	100,000	315,545
<b>Total</b>		<b>1,045,545</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>16,045,545</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
PAYGO			5,000,000			5,000,000
Revenue Bonds		1,045,545		5,000,000	5,000,000	11,045,545
<b>Total</b>		<b>1,045,545</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>16,045,545</b>

**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**

2019 *thru* 2023

**Project #** E14054  
**Project Name** McBride Lift Station & Force Main Improvements



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition\longe

**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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

Expenditures	2019	2020	2021	2022	2023	Total
Inspection		312,200				312,200
Contingency		340,000				340,000
Other		44,800				44,800
Engineering Svc		35,000				35,000
<b>Total</b>		<b>732,000</b>				<b>732,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Revenue Bonds		732,000				732,000
<b>Total</b>		<b>732,000</b>				<b>732,000</b>

**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**

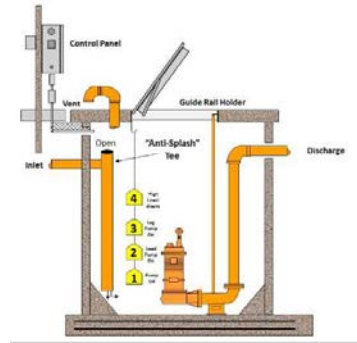
2019 *thru* 2023

**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\longe

**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, Verdemar 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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Rehab		3,410,000				3,410,000
Testing		68,000				68,000
Inspection		52,000				52,000
Design		272,000				272,000
Contingency		340,000				340,000
Engineering Svc		102,000				102,000
Admin Reimbursement		6,000				6,000
<b>Total</b>		<b>4,250,000</b>				<b>4,250,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Revenue Bonds		4,250,000				4,250,000
<b>Total</b>		<b>4,250,000</b>				<b>4,250,000</b>

**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**

2019 *thru* 2023

**Project #** 22010  
**Project Name** Citywide Collection Capacity Remediation



**Type** Reconditioning-Asset Longevit  
**Useful Life** 25 years  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**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 and verify the capacity constraints in City's collection system as to increase the wastewater flow and reduce the SSOs in the condition of wet wether. 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Design				400,000	1,200,000	1,600,000
Contingency				50,000	200,000	250,000
Engineering Svc				50,000	100,000	150,000
<b>Total</b>				<b>500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds				500,000	1,500,000	2,000,000
<b>Total</b>				<b>500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>

**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**

2019 *thru* 2023

**Project #** 18157A  
**Project Name** Cityide Wastewater IDIQ



**Type** Reconditioning-Asset Longevit  
**Useful Life** 25 years  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			6,500,000	6,500,000	6,500,000	19,500,000
Inspection			100,000	100,000	100,000	300,000
Contingency			350,000	350,000	350,000	1,050,000
Other			50,000	50,000	50,000	150,000
<b>Total</b>			<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>21,000,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
PAYGO			7,000,000			7,000,000
Revenue Bonds				7,000,000	7,000,000	14,000,000
<b>Total</b>			<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>21,000,000</b>

**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**

2019 *thru* 2023

**Project #** E15158WW  
**Project Name** TxDOT Wastewater Line Relocation-Harbor Bridge

**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition\longe

**Status** Active



**Description**

This project is required to relocate wastewater lines within the new Harbor Bridge easements.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			3,000,000			3,000,000
<b>Total</b>			<b>3,000,000</b>			<b>3,000,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Revenue Bonds			3,000,000			3,000,000
<b>Total</b>			<b>3,000,000</b>			<b>3,000,000</b>

**Budget Impact/Other**

Operational impact of project is negligible. It is required to facilitate construction of new Harbor Bridge.

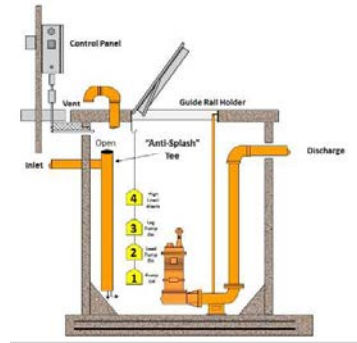
**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2019 *thru* 2023

**Project #** 20085A  
**Project Name** Williams Lift Station Force Main (Line A)

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition\longe

**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**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Rehab			300,000	4,500,000	3,650,000	8,450,000
Testing				50,000		50,000
Inspection				100,000	100,000	200,000
Design		350,000	300,000			650,000
Contingency		100,000	300,000	300,000	200,000	900,000
Engineering Svc		50,000	100,000	50,000	50,000	250,000
<b>Total</b>		<b>500,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>10,500,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
PAYGO		500,000				500,000
Revenue Bonds			1,000,000	5,000,000	4,000,000	10,000,000
<b>Total</b>		<b>500,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>10,500,000</b>

**Budget Impact/Other**

This project will increase wastewater service response to regional economical and population growth.



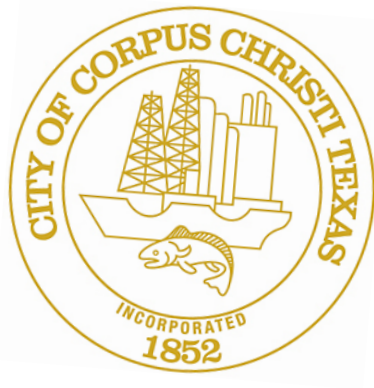
## WASTEWATER FISCAL YEAR 2021 CIP PROGRAM LONG-RANGE

WASTEWATER LONG-RANGE CIP		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Long-Range FY 24-30
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Citywide Collection Capacity Remediation	5,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	101,000,000
Continuation of Short Range project 20198A									
LR 2	Greenwood Flow Diversion to New Broadway WWTP	1,500,000	3,000,000	3,500,000					8,000,000
Continuation of Short Range project 18038A									
LR 3	Laguna Madre Plant Rehab					1,000,000	2,000,000	2,000,000	5,000,000
Continuation of Short Range project 20086A									
LR 4	Whitecap Wastewater Treatment Plant (WWTP) Improvements					1,000,000	2,000,000	2,000,000	5,000,000
Continuation of Short Range project 20087A									
LR 5	Allison Basin New Lift Station and Force Main	1,500,000	3,500,000	6,500,000	5,000,000				16,500,000
Continuation of Short Range project 20184A									
LR 6	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 7	Citywide Wastewater IDIQ	5,000,000	5,000,000	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000	31,000,000
Continuation of Short Range project 18157A									
LR 8	Old Broadway WWTP Decommissioning	2,500,000	2,500,000						5,000,000
Continuation of Short Range project E12159									
LR 9	Wastewater Treatment Plants & Lift Station SCADA Improvements	1,500,000	2,000,000	2,000,000					5,500,000
Continuation of Short Range project 18082A									
LR 10	Citywide Lift Station Repair	3,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,500,000
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 11	Oso WRP Process Upgrade and BPC Facility Decommission	22,000,000	15,000,000						37,000,000
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 12	Allison WWTP Process Upgrade					1,000,000	2,000,000	2,000,000	5,000,000
This project includes preliminary design, development of construction documents and construction phase services for improvements to Allison WWTP									
LR 13	Whitecap Wastewater Treatment Plant (WWTP) Improvements					1,000,000	2,000,000	2,000,000	5,000,000
This project includes preliminary design, development of construction documents and construction phase services for improvements to Whitecap									
LR 14	Laguna Madre Plant Rehab					1,000,000	2,000,000	2,000,000	5,000,000
This project includes preliminary design, development of construction documents and construction phase services for improvements to Laguna Madre Plant Rehab									
LR 15	Greenwood WWTP Process Upgrade (DAF and Odor Control)	9,000,000	7,500,000	1,000,000	6,000,000	12,000,000	12,000,000	5,000,000	52,500,000
This project is to provide process upgrades, replacement and rehabilitation of the existing Greenwood Wastewater Treatment Plant treatment units except headworks and UV disinfection systems.									
LR 16	Williams Lift Station Force Main (Line A)	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.									

WASTEWATER LONG-RANGE CIP		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Long-Range FY 24-30
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
<b>LR 17</b>	Greenwood WWTP Expansion							10,000,000	10,000,000
This project is to expand the existing Greenwood WWTP increase capacity to service the expanding south side of town.									
<b>LR 18</b>	Wastewater support for Street projects	15,495,655	13,283,032	9,538,833	8,811,686	3,000,000	3,000,000	3,000,000	56,129,207
Support services for Street projects as reconstruction of city wide streets continues.									
<b>WASTEWATER LONG-RANGE CIP TOTAL:</b>		<b>69,495,655</b>	<b>69,783,032</b>	<b>45,038,833</b>	<b>41,311,686</b>	<b>42,500,000</b>	<b>48,500,000</b>	<b>51,500,000</b>	<b>368,129,207</b>

# **ADDITIONAL INFORMATION**





# GLOSSARY

*To assist the reader of the Annual Budget document in understanding various terms, a budget glossary has been included.*

**Accrual Accounting**—Accrual accounting is the basis of accounting in which revenues and expenditures are recorded at the time they are incurred as opposed to when cash is actually received or spent. For example, in accrual accounting, revenue earned between July 1 and September 30, but not received until October 10, will be recorded as revenue on September 30 rather than on October 10.

**Adopted Budget**—An adopted budget, as used in the fund summaries and department and program summaries within the budget document, represents the fiscal year budget as originally adopted by the City Council.

**Ad Valorem Taxes**—Ad valorem taxes, commonly referred to as property taxes, are taxes levied on all real, and certain personal property according to the property's assessed valuation and the tax rate, in compliance with the State Property Tax Code.

**Amended Budget**—Amended budget, as used throughout the budget document, represents the original budget plus any amendments passed after the adoption of the current budget.

**Appropriation**—An appropriation is an authorization made by City Council which permits City officials to incur obligations for a specific purpose.

**Appropriation Ordinance**—An appropriation ordinance is the official enactment by City Council to establish legal authority for City officials to obligate and expend resources.

**Assessed Valuation**—Assessed valuation is a value upon real or other property for use as a basis for levying property taxes. An assessed valuation represents the appraised valuation less any exemptions.

**Attrition**—Attrition is savings that occur when fully funded personnel vacant positions are not filled immediately.

**Authorized Positions**—Authorized positions are personnel slots which are authorized in the adopted budget to be filled during the year.

**Balanced Budget**—Budget where the current expenditure equals current revenue.

**Balance Sheet**—A balance sheet is a financial statement that discloses assets, liabilities, reserves and balances of a specific governmental fund as of a specific date.

**Bonds**—Bonds are debt instruments that require payment of a specified principal amount on a certain date (a maturity date), together with interest at a stated rate, or according to a formula for determining the interest rate.

**Budget**—A budget is a plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. Sometimes it designates the financial plan presented to Council for adoption and sometimes it designates the plan finally approved by that body. It is usually necessary to specify whether the budget under consideration is preliminary and tentative or whether it has been approved by the appropriating body.

**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.

**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 a set number of years. Capital

# GLOSSARY

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 Outlay**—Capital outlay is an item costing more than \$5,000 and having a useful life of more than one year. For financial purposes the item is depreciated over its useful life, for budget purposes the expenditure occurs when funds are expended.

**Cash Accounting**—Cash accounting is a basis of accounting in which transactions are recorded when expensed.

**Certificates of Obligation (CO)** - debt instruments secured by the taxing power of a city.

They do not require voter authorization.

**Current**—The term “current” designates the operation of the present fiscal period as opposed to past or future periods. It usually means items likely to be used up or converted into cash within one year.

**Debt Service**—Debt service is the amount of money necessary to pay interest and principal on outstanding debt.

**Debt Service Reserve**—The Debt Service Reserve is a fund which may be used to pay debt services on revenue bonds if the sources of the pledged revenues do not generate sufficient funds to satisfy the debt service requirements. The reserve fund is either funded in whole or in part from the proceeds of the bonds or is allowed to gradually accumulate over a period of years through required payments from the pledged revenues. If the reserve fund is used in whole or in part to pay the debt service, the issuer is usually required to replenish the reserve fund from the first available funds or revenues. A typical reserve requirement might be the maximum annual debt service requirement for any year remaining until the bonds reach maturity.

**Deficit**—A deficit is the excess of expenditures over revenues during an accounting period.

**Department**—A Department is a major administrative division of the City which indicates

overall management responsibility for an operation or a group of related operations within a functional area.

**Depreciation**—Decline in the market value of an asset.

**Effective Tax Rate**—The rate which produces the same effect in terms of the total amount of taxes as compared to the prior year.

**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 insure that revenues are adequate and meet all necessary expenditures. Enterprise funds are established for services such as water, wastewater, gas, airport, and golf courses.

**Estimated Revenue**—An estimated revenue is the amount of projected revenue to be collected during the fiscal year.

**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.

**Expenditure Classification**—An expenditure classification classifies the types of items purchased or services obtained; for example, salaries and retirement, materials and supplies, contractual services, other charges, capital outlay, reimbursements and insurance.

**Expenses**—Expenses are decreases in net total assets. They represent the total cost of operations during a period, regardless of the timing of related expenditures.

**Fees**—Fees are charges for service.

**Fiscal Year**—The fiscal year is a time period designated by the City which signifies the beginning and ending period for recording

# GLOSSARY

financial transactions. The City of Corpus Christi has specified October 1 to September 30 as its fiscal year.

**Fixed Assets**—Fixed Assets of long-term character are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

**Fixed Cost**—A fixed cost, such as rent, does not change with increases or decreases in the amount of services provided.

**Full Faith and Credit**—Full faith and credit is a pledge of the City's taxing power to repay debt obligations (typically used in reference to General Obligation Bonds or tax supported debt).

**Full-Time Equivalent (FTE)** - Full-time equivalent is a measure of authorized personnel calculated by equating 2,080 hours of work per year with the full-time equivalent of one position.

**Functional Classification**—A functional classification is the expenditure classification according to the principal purposes for which expenditures are made. Examples are public safety, public health, etc.

**Fund**—A fund is an accounting entity that has a set of self-balancing accounts and records all financial transactions for specific activities or 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.

**Fund Summary**—A fund summary is a financial forecasting statement that combines beginning and ending balances, including estimated revenues and expenditures for any period of time. **Funding Source**—A funding source specifically identifies dollars allocated to meet budgeted requirements and/or expenses.

**General Fund**—The General Fund is used to account for all financial resources except those required to be accounted for in another fund.

**General Accepted Accounting Principles**—GAAP are the uniform minimum standards of, and guide lines to financial statements of an entity. GAAP encompasses the conventions, rules, and procedures necessary to define the accepted accounting practices at a particular time. They include both broad guidelines of general application and detailed practices and procedures. GAAP provide a standard by which to measure financial presentations.

**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.

**Governmental Funds**—All funds except for the profit and loss funds (e.g., enterprise fund, internal service fund, and trust fund). Examples of government funds are the general fund, special assessment fund and capital projects fund. Governmental funds use the Modified Accrual accounting method.

**Grant**—A grant is a contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specific purposes.

**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.

**Indirect Cost**—Indirect cost is an expense necessary for the functioning of the organization as a whole that cannot be directly assigned to one service.

# GLOSSARY

**Infrastructure**—Infrastructures are structures and equipment such as highways, bridges, buildings and public utilities such as water and wastewater systems.

**Intergovernmental Revenue**—A Intergovernmental revenue is revenue received from other governments in the form of grants, shared revenues or payments in lieu of taxes.

**Internal Service Funds**—Internal Service Funds finance and account for services, materials and supplies furnished to various departments of the City and, in a limited basis, to other local governmental agencies. These services are provided on a cost reimbursement basis.

**Modified Accrual Basis**—Revenues are recognized when they become both “measurable” and “available to finance expenditures of the current period.” Expenditures are recognized when the related fund liability is incurred.

**Nonrecurring Revenue**—A nonrecurring revenue is a one-time windfall that is budgeted for only one fiscal year.

**Operating Budget**—The operating budget is a plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term usually indicates a financial plan for a single fiscal year.

**Ordinance**—An ordinance is a formal legislative enactment by the governing body of a municipality. If it is not in conflict with a higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

**Performance Measures**—Performance measures are specific measures of work performed within an activity or program (such as, total number of dispatched calls) Performance measures are also specific quantitative measures of results obtained through a program or activity.

**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.

**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.

**Real Property**—Real property as classified by the

State Property Tax Board includes residential single and multi-family, vacant lots, acreage, farm and ranch improvements, commercial and industrial, and oil, gas and other mineral reserves.

**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.

**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



# GLOSSARY

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.

**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.

**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.

**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.

# 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.

**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, 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.

**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 1/8<sup>th</sup> 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 Officer's 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		