



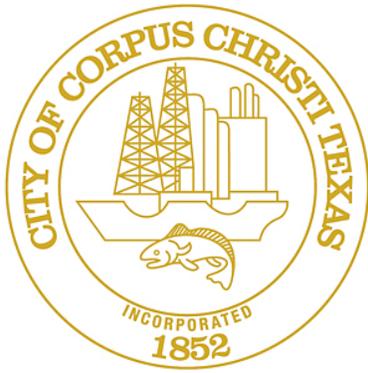
FISCAL YEAR 2023-2024

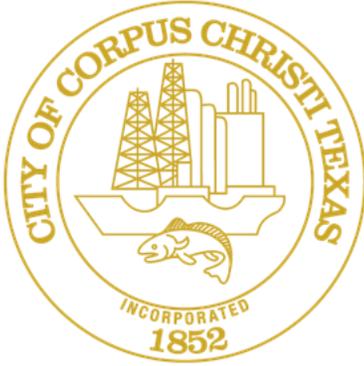
# ADOPTED CAPITAL BUDGET



ADOPTED BY CITY COUNCIL ON  
SEPTEMBER 5, 2023  
ORDINANCE NO. 033152

CITY OF CORPUS CHRISTI  
CITY MANAGER  
PETER ZANONI





**Heather Hurlbert**

*Assistant City Manager*

**Steven Viera**

*Assistant City Manager*

**Nieman Young**

*Assistant City Manager*

**Constance P. Sanchez**

*Chief Financial Officer*

**Drew Molly**

*Interim Chief Operating Officer*

**Michael Rodriguez**

*Deputy City Manager*



**Peter Zanoni**

***City Manager***

## Office of Management & Budget

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**Eddie Houlihan**

*Director of Management & Budget*

**Amy Cowley**

*Assistant Director of Management & Budget*

**Christine Garza, D.B.A.**

*Budget Manager*

**Kamil Taras**

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**John Juarez**

*Budget Analyst II*

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

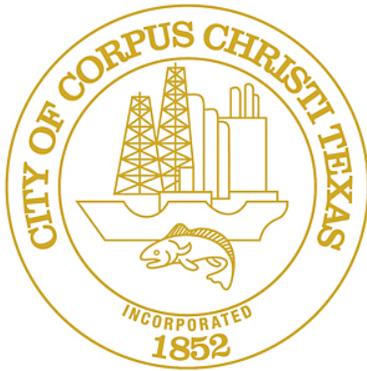
For additional information or questions, please contact:

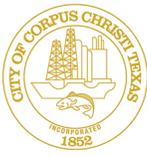
Office of Management and Budget

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Corpus Christi, Texas 78469-9277

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2023-2024

# City of Corpus Christi, Texas, City Council



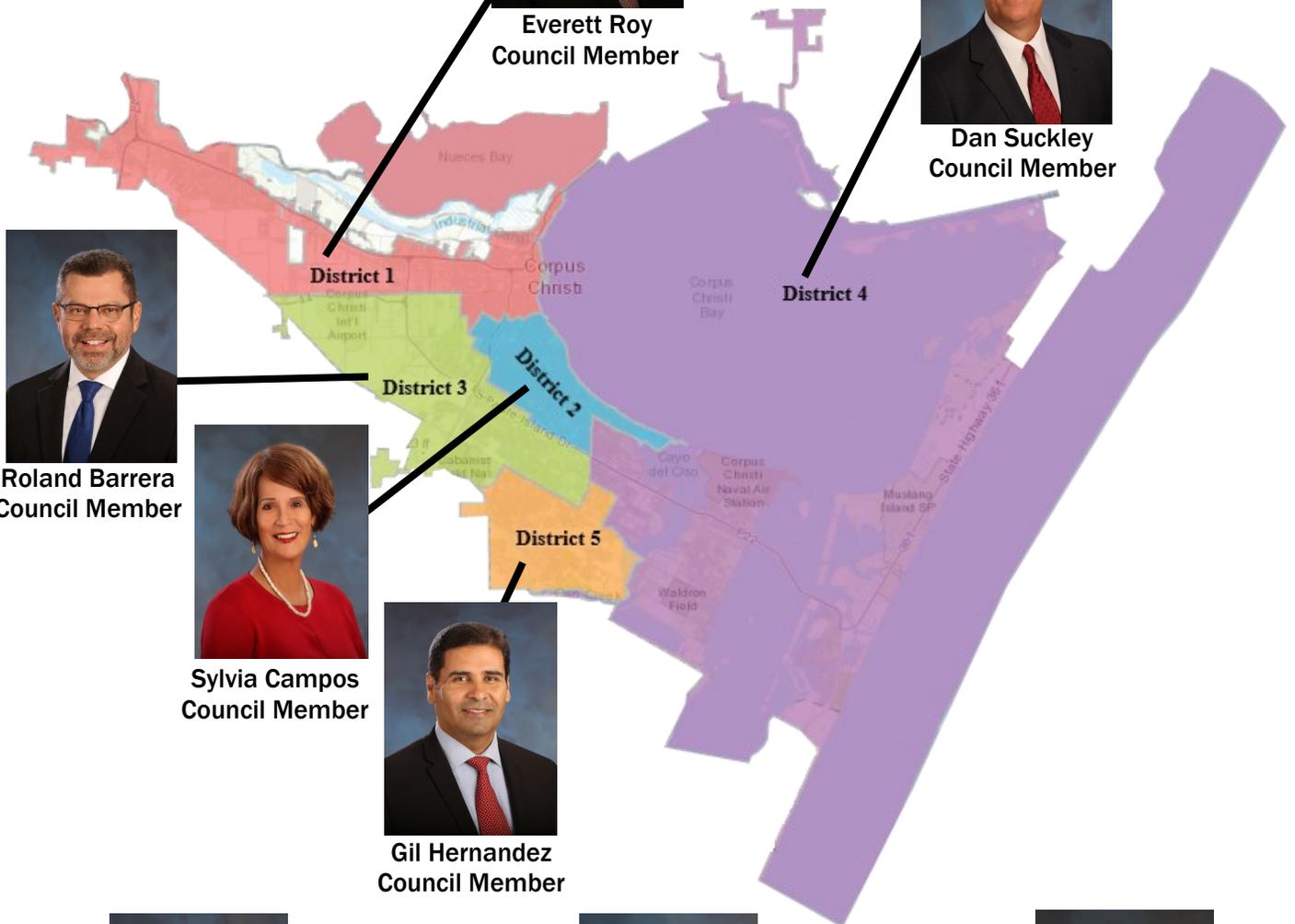
**Paulette M. Guajardo**  
Mayor



**Everett Roy**  
Council Member



**Dan Suckley**  
Council Member



**Roland Barrera**  
Council Member



**Sylvia Campos**  
Council Member



**Gil Hernandez**  
Council Member



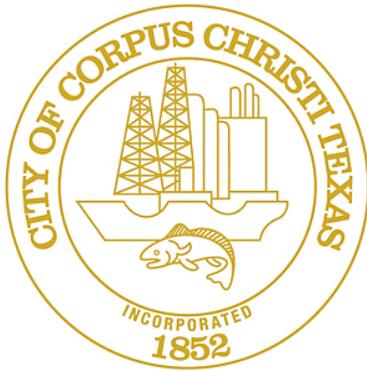
**Mike Pusley**  
Council Member At Large

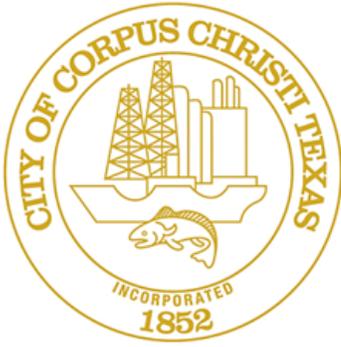


**Michael T. Hunter**  
Council Member At Large



**Jim Klein**  
Council Member At Large





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

Michael M. Miller (exp. 7.31.24)  
*Chair*

Michael C. York (exp. 7.31.25)  
*Vice-Chair*

Mike A. Munoz (exp. 7.31.25)

Michael Budd (exp. 7.31.24)

Cynthia S. Garza (exp. 7.31.26)

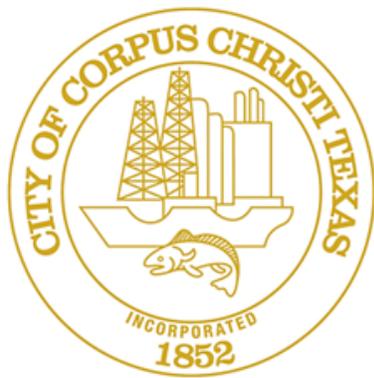
Justin Hedrick (exp. 7.31.26)

Brian S. Mandel (exp. 7.31.26)

Jahvid R. Motaghi (exp. 7.31.25)

Billy A. Lerma (exp. 7.31.24)

## **2024 Corpus Christi Planning Commission**



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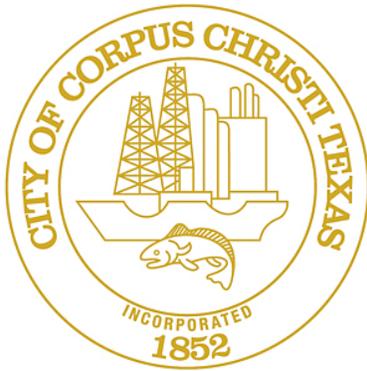
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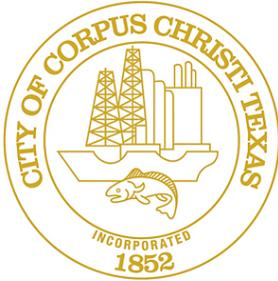
City of Corpus Christi, Texas

# CAPITAL IMPROVEMENT PROGRAM

Obligation to the Future







## *City of Corpus Christi, Texas*

*Office of Management & Budget*

### **EXPLANATION OF A CAPITAL IMPROVEMENT PROGRAM**

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

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

### **FISCAL CONSIDERATIONS**

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

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

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

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

**FY 2023-2024 ADOPTED CAPITAL BUDGET OVERVIEW**

The City of Corpus Christi FY 2024 Capital Budget totaling \$703.0 million includes new streets and sidewalks, drainage enhancement projects, water and wastewater treatment projects, parks, marina and library facility rehabilitation projects, park development, public health and safety enhancements, airport system improvements, flood control projects, and municipal facility construction and refurbishment projects.

The CIP document includes:

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

The table below details the expenditures by program area for FY 2024 and the total CIP from FY 2024 through FY 2033:

**FY 2024 – FY 2033 Capital Program by Category (\$ in Millions)**

Program Category	FY 2024 Capital Budget Amount	FY 2024 - FY 2033 CIP Plan Amount	FY 2024 - FY 2033 % of Total
Water	\$222.2	\$1,839.0	31%
Wastewater	126.3	995.8	17%
Streets (Less Utility Support)	87.0	1,112.9	18%
Parks & Recreation	63.4	517.6	10%
Storm Water	65.1	431.8	7%
Public Health & Safety	57.2	270.4	4%
Economic Development	28.5	387.2	6%
Gas	20.1	125.9	2%
Public Facilities	19.2	268.0	4%
Airport	14.0	73.2	1%
<b>Total Program Category</b>	<b>\$ 703.0</b>	<b>\$ 6,021.8</b>	<b>100.0%</b>

Listed below are FY 2024 highlights from each area:

### Airport Program

The FY 2024 Airport Capital Budget reflects a shifting focus from airfield pavement projects to terminal and landside improvements. Airport Capital Program includes the multi-year airport terminal building rehabilitation program based on recommendations from the Terminal Building Assessment report, hangar demolition and rehabilitation projects as well as the Car Rental Return Parking Lot project. 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.

### Economic Development Program

The FY 2024 Economic Development Capital Budget focuses on projects that incorporate multiple improvements and upgrades to the American Bank Center. These consist of projects designed to improve the experience visitors have at the American Bank Center. Projects to address needs at Packery Channel are also included in program and are funded through the Tax Increment Financing District 2 and Texas Division of Emergency Management (TDEM) grant. These include addressing the damages caused by Hurricane Harvey tidal influences as well as dredging of the channel and re-nourishment of the adjoining beach and seawall improvements. As well as capital projects on and around the Downtown Seawall that will provide facility improvements and flood protection improvements.

### Parks and Recreation Program

The FY 2024 Parks & Recreation Capital Budget focuses on completion of Bond 2022 voter approved projects, addition of amenities to city parks as well as a major investment in the municipal marina facilities and infrastructure.

### Public Facilities Program

The Public Facilities FY 2024 Capital Budget will focus on City-Wide facilities improvements. Projects will focus on libraries and other administrative city facilities; improvements include infrastructure repairs, generators and facility renovations.

### Public Health & Safety Program

The Public Health & Safety FY 2024 Capital Budget will focus on four main groups: Solid Waste, Seawall, Police & Fire. Solid Waste will see a major investment in the road infrastructure around city landfills at Cefé Valenzuela and J.C. Elliott as well as the beginning of construction of a new compost and transfer station that will include an administrative facility. Police and Fire capital budget will focus on the completion of Bond projects and the completion of a new Fire Station 3.

## Streets Program

Street quality has an impact on every resident, business and visitor to our City. It affects property values, accessibility to businesses, schools, and residential areas and impacts the quality of life of our citizens. The FY 2024 Street Capital Budget contains projects that maintain or improve roadway infrastructure, ensure adequate street lighting, comply with the Americans with Disabilities Act (ADA) requirements, and promotes safe and efficient traffic flow. FY 2024 planned improvements include the completion of Bond 2018 and Bond 2020 voter approved projects and the beginning of construction of Bond 2022 projects.

## Gas Program

This year's Gas Department Capital Budget represents a large investment for the City's natural gas system to address increased growth in the area, expand market development and invest in infrastructure needs. Previous pipeline expansion projects and pipeline acquisitions have come together to improve service, reliability, cut costs and allow for adequate planning for the future of our distribution system. FY 2024 planned improvements include improvements to the administrative offices and design of a new underground natural gas storage facility.

## 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 2024 Storm Water Capital Budget includes projects to address drainage on North Beach, La Volla Creek and Oso Creek; and a new crew quarter building.

## Wastewater Program

Fiscal Year 2024 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 six Wastewater facilities will be secured through projects planned to provide additional capacity, emergency power, regulatory compliance, and replacement of aging infrastructure. In addition to improvements to treatment facilities, the FY 2023-2024 plans call for an increased investment in lift station modernization and line replacement.

## Water Program

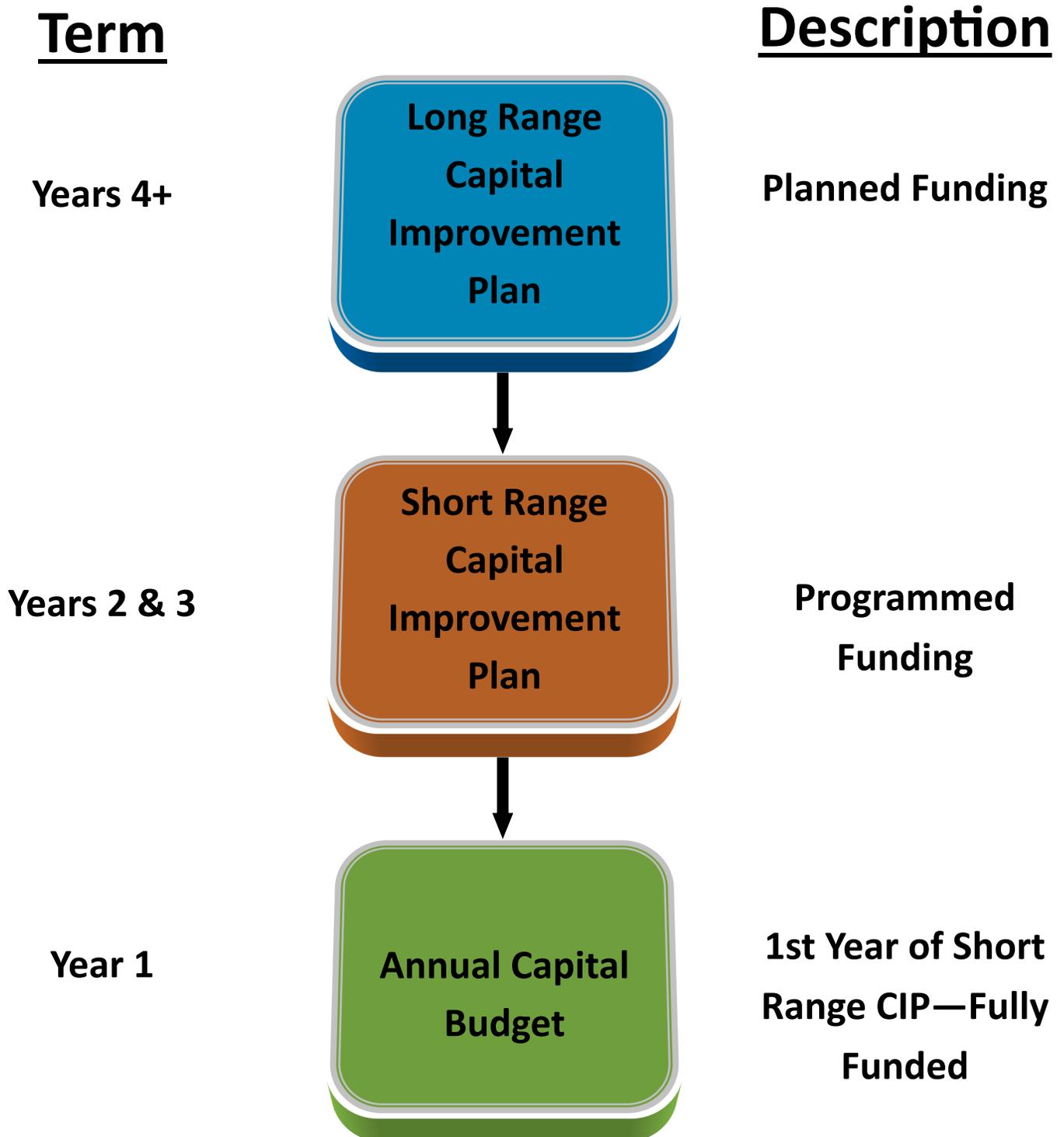
The City's Fiscal Year 2024 Water Capital Budget contains projects which represent a significant investment of resources to enable delivery of a reliable source of potable water to customers, while balancing long-term needs of the city and regional area. This year's program addresses essential improvements to the water treatment plant's chemical feed processes, infrastructure, storage, and treatment and distribution systems as well as a major investment into line replacement to modernize the underground infrastructure. The City's goal of exceeding

Texas Commission on Environmental Quality (TCEQ) requirements is a priority for the Water CIP program and will be achieved through both short and long-range projects.

In conclusion, the Capital Improvement Plan and Budget is composed of three parts: the planning tool of the needed projects; proposed timing and implementation of those projects; and the estimated cost of implementing the projects as outlined in the plan. The project budgets are good faith calculation of the costs to implement the outlined projects within the CIP. Project budgets are calculated using known and probable costs at the time the budget is created and is not an absolute computation. For this reason, Capital Improvement Plans are reviewed yearly, and necessary adjustments must be made to account for known changes. This document recognizes that maintenance and provision of public facilities and infrastructure is critical to enhancing our citizens' quality of life and encouraging economic growth. This document signifies a concerted effort to achieve a balance between available resources and necessary improvements. This plan was achieved through a collaborative effort of all the city departments.

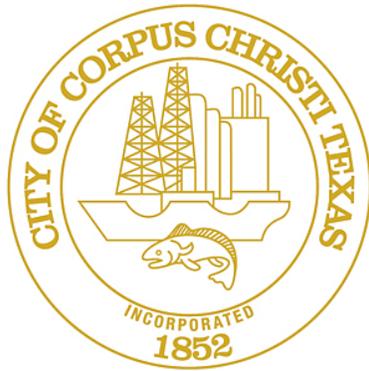
# CIP Planning Guide

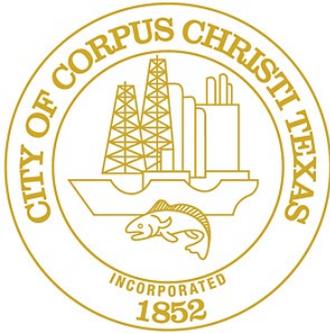
## Major Sections



# FY 2024 Capital Budget Calendar

DATE	BUDGET MILESTONE
<b>October</b>	
Monday, December 5, 2022	Call for Capital Budget Projects
<b>February</b>	
Monday, February 27, 2023	CIP projects submitted to the CIP office
<b>March</b>	
Monday, March 6, 2023 to Monday, March 27, 2023	CIP office reviews submitted projects
<b>April</b>	
Monday, April 10, 2023 to Friday, April 21, 2023	Department Head meetings with CIP Manager to review projects
<b>June</b>	
Thursday, June 1, 2023 to Thursday, June 22, 2023	Department Meetings with City Manager to review proposed CIP
<b>July</b>	
Tuesday, July 25, 2023	Proposed CIP Budget presented to City Council
Wednesday, July 26, 2023	Proposed CIP Budget presented to Planning Commission
Wednesday, August 9, 2023	Proposed CIP Budget Recommendation to City Council by Planning Commission
<b>August</b>	
Tuesday, August 1, 2023	City Council Workshop begin
Monday, August 7, 2023	Community Input Sessions begin
Thursday, August 24, 2023	Community Input Sessions and City Council Workshops Completed
<b>September</b>	
Tuesday, August 29, 2023	1st Reading of Proposed Capital Budget
Tuesday, September 5, 2023	2nd Reading and Adoption of Proposed Capital Budget



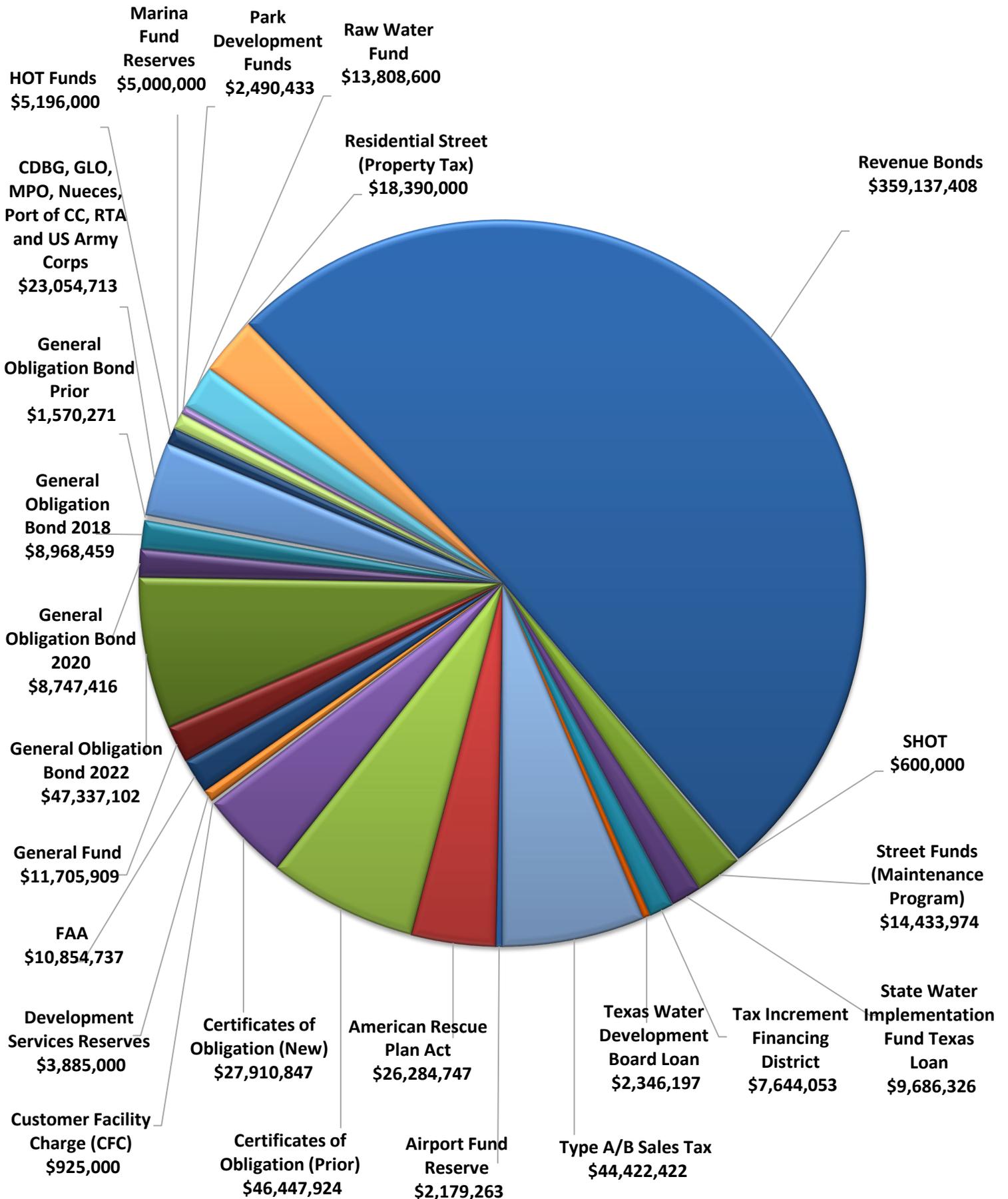


# CITY OF CORPUS CHRISTI ANNUAL CAPITAL BUDGET

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 is an estimate of capital expenditures and may be amended by the City Council to address critical needs which may emerge during the year.

The following section contains the FY 2024 Capital Budget revenue summary broken down by major funding sources and the expenditure summary divided by department and subdivided by project type.

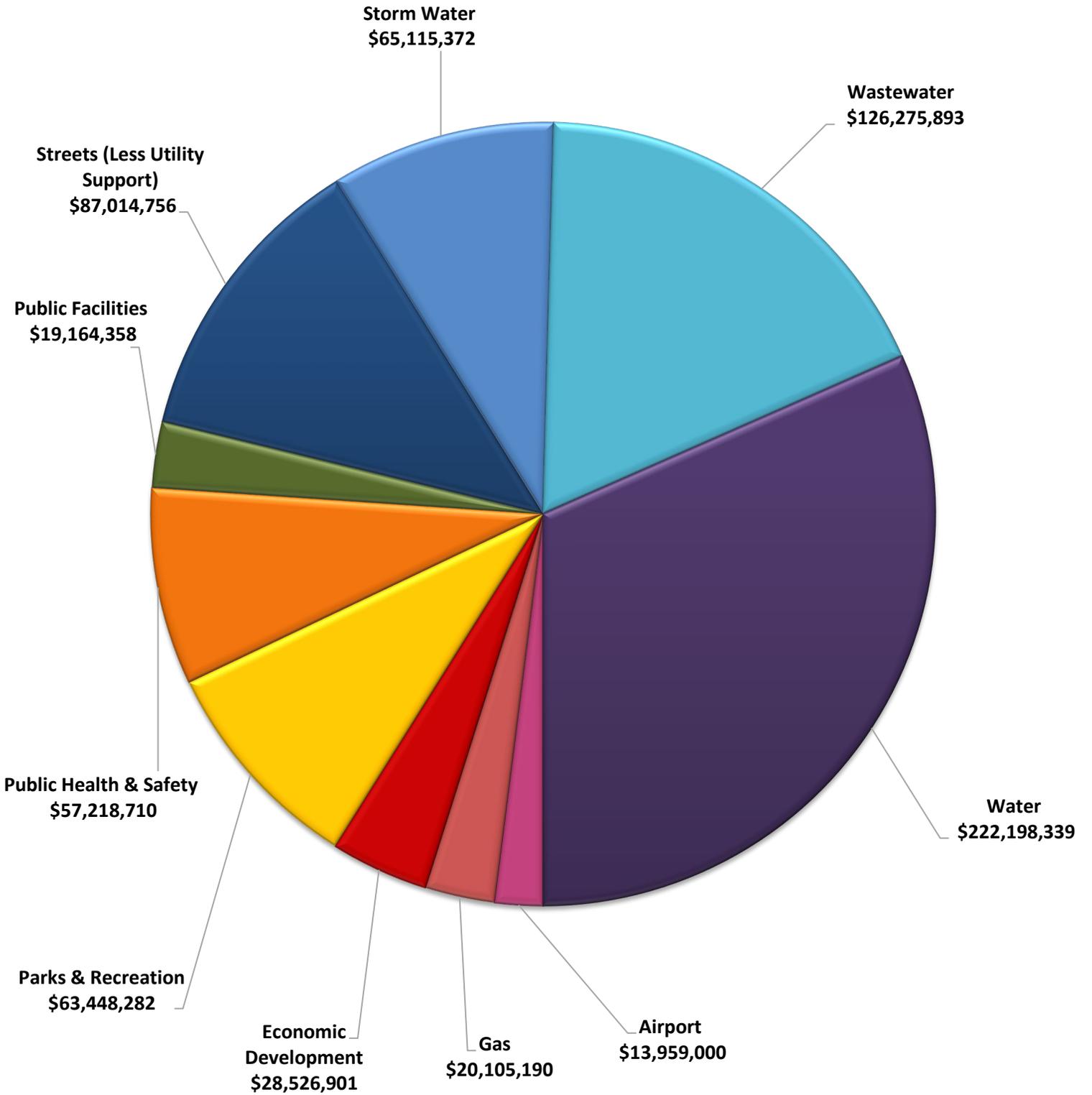
# FY 2024 Funding Sources by Type: \$703,026,801



## FY 2024 CAPITAL BUDGET SUMMARY

Funding Sources by Type	Amount	% of Total
Airport Fund Reserve	\$ 2,179,263	0.3%
American Rescue Plan Act	\$ 26,284,747	3.7%
Certificates of Obligation (Prior)	\$ 46,447,924	6.6%
Certificates of Obligation (New)	\$ 27,910,847	4.0%
Customer Facility Charge (CFC)	\$ 925,000	0.1%
Development Services Reserves	\$ 3,885,000	0.6%
FAA	\$ 10,854,737	1.5%
General Fund	\$ 11,705,909	1.7%
General Obligation Bond 2022	\$ 47,337,102	6.7%
General Obligation Bond 2020	\$ 8,747,416	1.2%
General Obligation Bond 2018	\$ 8,968,459	1.3%
General Obligation Bond Prior	\$ 1,570,271	0.2%
CDBG, GLO, MPO, Nueces, Port of CC, RTA and US Army Corps	\$ 23,054,713	3.3%
HOT Funds	\$ 5,196,000	0.7%
Marina Fund Reserves	\$ 5,000,000	0.7%
Park Development Funds	\$ 2,490,433	0.4%
Raw Water Fund	\$ 13,808,600	2.0%
Residential Street (Property Tax)	\$ 18,390,000	2.6%
Revenue Bonds	\$ 359,137,408	51.1%
SHOT	\$ 600,000	0.1%
Street Funds (Maintenance Program)	\$ 14,433,974	2.1%
State Water Implementation Fund Texas Loan	\$ 9,686,326	1.4%
Tax Increment Financing District	\$ 7,644,053	1.1%
Texas Water Development Board Loan	\$ 2,346,197	0.3%
Type A/B Sales Tax	\$ 44,422,422	6.3%
<b>Total FY 2024 Capital Sources</b>	<b>\$ 703,026,801</b>	<b>100.0%</b>

# FY 2024 Expenses by Program: \$703,026,801



## FY 2024 CAPITAL BUDGET SUMMARY

Funding Uses by Program	Amount	% of Total
Airport	\$ 13,959,000	2.0%
Economic Development	\$ 28,526,901	4.0%
Parks & Recreation	\$ 63,448,282	9.0%
Public Facilities	\$ 19,164,358	3.0%
Public Health & Safety	\$ 57,218,710	8.0%
Streets (Less Utility Support)	\$ 87,014,756	12.0%
Gas	\$ 20,105,190	3.0%
Storm Water	\$ 65,115,372	9.0%
Wastewater	\$ 126,275,893	18.0%
Water	\$ 222,198,339	32.0%
<b>Total FY 2024 Capital Uses</b>	<b>\$ 703,026,801</b>	<b>100%</b>

# FY 2024 CAPITAL BUDGET

## PROJECT TYPE

## FUNDING SOURCES

### Airport

Building Improvements	\$	11,334,000	Airport Fund Reserves	\$	2,179,263
Car Rental/Transportation Improvements		925,000	Customer Facility Charge (CFC)		925,000
Master Plan		1,700,000	Grant - Federal Aviation Administration (FAA)		10,854,737
Total Project Cost:			Total Funding:		
	\$	<u>13,959,000</u>		\$	<u>13,959,000</u>

### Economic Development

American Bank Center	\$	16,992,473	HOT Fund	\$	5,196,000
Reinvestment Zone 2	\$	7,644,053	Tax Increment Financing District	\$	7,644,053
Seawall	\$	3,890,375	Type A/B Sales Tax	\$	15,686,848
Total Project Cost:			Total Funding:		
	\$	<u>28,526,901</u>		\$	<u>28,526,901</u>

### Parks & Recreation

Parks & Recreation	\$	35,308,216	Certificates of Obligation (Prior)	\$	1,245,000
Marina		28,140,066	Certificates of Obligation (New)		11,943,672
			G.O. Bond 2018		177,151
			G.O. Bond 2022		7,345,502
			G.O. Prior Bonds		1,570,271
			General Fund		6,073,702
			Grant - Community Development Block Grant (CDBG)		1,297,485
			Grant - General Land Office (GLO)		65,000
			Marina Fund Reserves		5,000,000
			Metropolitan Planning Organization		2,500,000
			Park Development Funds		2,490,433
			Type A/B Sales Tax		23,140,066
			SHOT Funds		600,000
Total Project Cost:			Total Funding:		
	\$	<u>63,448,282</u>		\$	<u>63,448,282</u>

### Public Facilities

Animal Care	\$	1,154,175	Certificates of Obligation (Prior)	\$	8,464,411
City Hall		4,352,982	Certificates of Obligation (New)		2,154,175
Fire HQ - Development Services Department Building		3,885,000	Development Services Fund		3,885,000
Fleet and Facilities Buildings		1,959,469	General Fund		1,900,207
Libraries		5,858,449	G.O. Bond 2018		535,565
Public Health Building		1,954,283	G.O. Bond 2022		2,225,000
Total Project Cost:			Total Funding:		
	\$	<u>19,164,358</u>		\$	<u>19,164,358</u>

### Public Health & Safety

Solid Waste	\$	31,427,356	American Rescue Plan Act	\$	4,050,000
Police		7,283,205	Certificates of Obligation (Prior)		36,738,513
Fire		18,508,149	Certificates of Obligation (New)		5,263,000
			G.O. Bond 2018		2,627,485
			G.O. Bond 2020		138,000
			G.O. Bond 2022		7,770,000
			Nueces County		473,784
			Regional Transportation Authority (RTA)		157,928
Total Project Cost:			Total Funding:		
	\$	<u>57,218,710</u>		\$	<u>57,218,710</u>

# FY 2024 CAPITAL BUDGET

## PROJECT TYPE

## FUNDING SOURCES

### Streets (Less Utility Support)

Arterials & Collector Streets	\$	45,736,732	Certificates of Obligation (New)	\$	2,550,000
Residential Streets		21,080,000	G.O. Bond 2018		5,628,258
Street Preventative Maintenance Program		16,267,694	G.O. Bond 2020		8,609,416
Downtown Improvements		550,000	G.O. Bond 2022		29,996,600
Traffic Signal, Street Lighting, ADA		3,380,330	General Fund		1,811,000
			Residential Street Property Tax		18,390,000
			Street Funds (Maintenance Program)		14,433,974
			Type A/B Sales Tax		5,595,508
Total Project Cost:	\$	87,014,756	Total Funding:	\$	87,014,756

### Gas

Cathodic Protection	\$	600,000	Revenue Bonds	\$	20,105,190
Gas Building Upgrades		6,401,000			
Gas Lines & Mains		4,017,420			
Gas Storage		6,610,000			
Gas Utility Support - Street projects		2,476,770			
Total Project Cost:	\$	20,105,190	Total Funding:	\$	20,105,190

### Storm Water

Infrastructure, Pipes & Outfall	\$	20,050,240	American Rescue Plan Act	\$	9,279,240
Creek & Bay Water		16,333,450	Certificates of Obligation (New)		6,000,000
Bridges, Ditches, Curb & Gutters		2,870,000	General Fund		1,921,000
Facilities		1,670,827	Grant - General Land Office (GLO)		7,397,999
Storm Water Utility Support - Street projects		24,190,855	Texas Water Development Board- Forgivable Loan		586,549
			Texas Water Development Board- Loan		1,759,648
			Revenue Bonds		38,170,936
Total Project Cost:	\$	65,115,372	Total Funding:	\$	65,115,372

### Wastewater

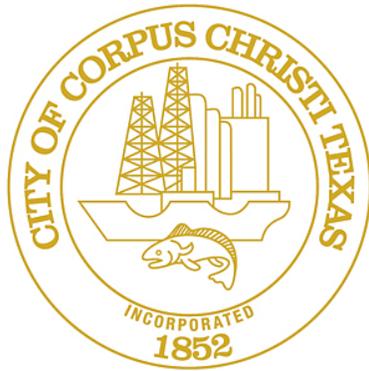
Wastewater Treatment Plants	\$	52,867,328	American Rescue Plan Act	\$	1,260,507
Wastewater Lift Stations		14,160,000	Grant - Community Development Block Grant - Mitigation		7,412,724
Wastewater System Maintenance		31,579,000	Revenue Bonds		117,602,662
Wastewater System Other		14,083,777			
Wastewater Utility Support - Streets projects		13,585,788			
Total Project Cost:	\$	126,275,893	Total Funding:	\$	126,275,893

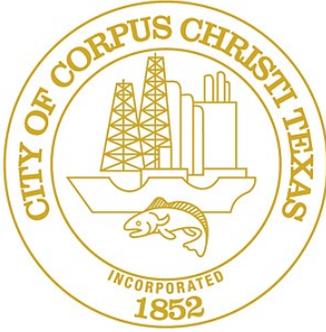
### Water

Water Sources	\$	16,996,326	American Rescue Plan Act	\$	11,695,000
Water Supply Lines		14,908,500	Port of Corpus Christi		2,979,893
Water Treatment		95,339,000	Raw Water Fund		13,808,600
Water Distribution Lines		73,235,442	Revenue Bonds		183,258,620
Water Facilities and Other		8,926,000	State Water Implementation Fund Texas Loan		9,686,326
Water Utility Support - Street projects		12,793,071	US. Army Corps of Engineers		769,900
Total Project Cost:	\$	222,198,339	Total Funding:	\$	222,198,339

**TOTAL PROJECT COST: \$ 703,026,801**

**TOTAL FUNDING: \$ 703,026,801**





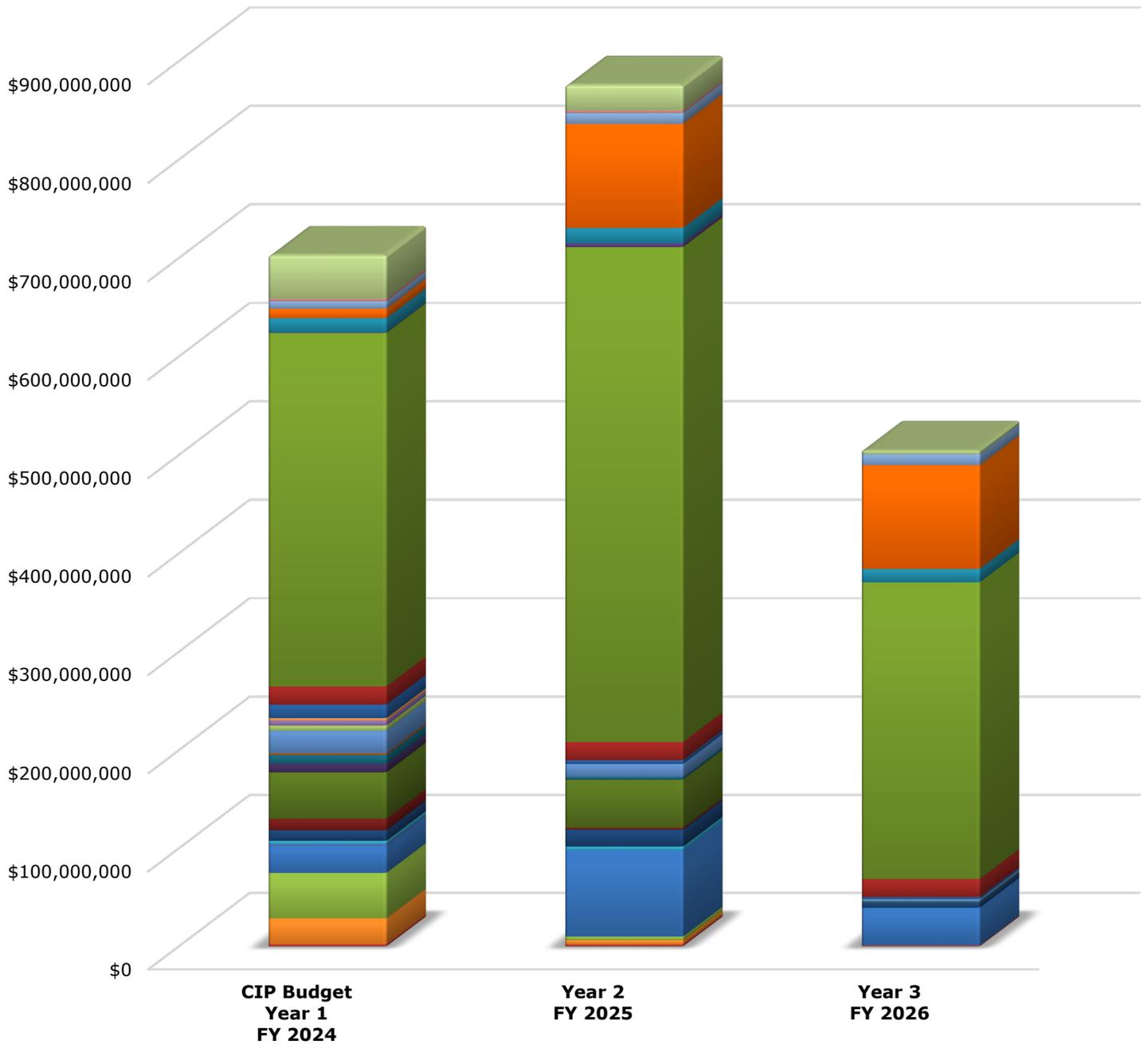
# **CITY OF CORPUS CHRISTI SHORT & LONG RANGE CAPITAL IMPROVEMENT PROGRAM**

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

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

The following section contains the FY 2024 Short-Range CIP revenue summary, broken down by major funding sources, and the expenditure summary divided by program and subdivided by project type as well as the Long-Range expenditure summary divided by program.

# REVENUES BY TYPE (3 Years)

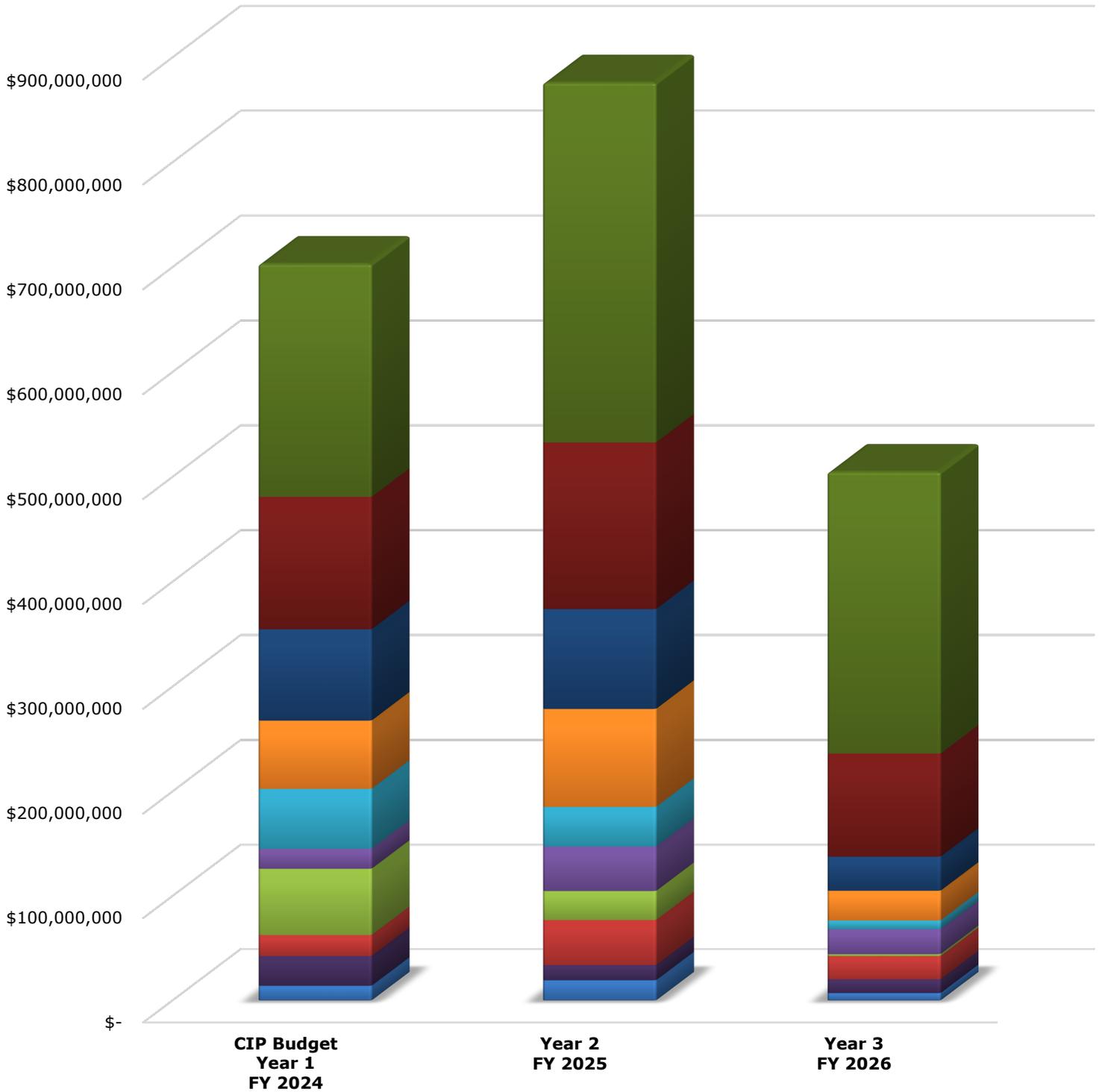


- Airport Fund Reserve
  - Certificates of Obligation (New)
  - FAA
  - General Obligation Bond 2020
  - GLO, MPO, CDBG, Nueces, Port of CC, RTA, TDEM & US Army Corps of Engineers
  - Marina Fund Reserves
  - Raw Water Fund
  - SHOT
  - Tax Increment Financing District
- American Rescue Plan Act
  - Customer Facility Charge (CFC)
  - General Fund
  - General Obligation Bond 2018
  - Golf Fund
  - PayGo
  - Residential Street (Property Tax)
  - Street Funds (Maintenance Program)
  - Texas Water Development Board Loan
- Certificates of Obligation (Prior)
  - Development Services Reserves
  - General Obligation Bond 2022
  - General Obligation Bond Prior
  - HOT Funds
  - Park Development Funds
  - Revenue Bonds
  - State Water Implementation Fund Texas Loan
  - Type A/B Sales Tax

**SHORT-RANGE CIP SUMMARY**  
**Funding Sources by Revenue Type**

Type	Estimated Project-to-Date Funding Sources thru June '23	CIP Budget Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Three Year FY 2024-2026 Total
Airport Fund Reserve	\$ 1,461,253	\$ 2,179,263	\$ 1,924,135	\$ 1,050,000	\$ 5,153,398
American Rescue Plan Act	26,660,253	26,284,747	4,305,000	-	30,589,747
Certificates of Obligation (Prior)	48,154,395	46,447,924	3,670,175	-	50,118,099
Certificates of Obligation (New)	-	27,910,847	88,012,088	38,313,697	154,236,632
Customer Facility Charge (CFC)	-	925,000	-	-	925,000
Development Services Reserves	720,851	3,885,000	3,885,000	-	7,770,000
FAA	-	10,854,737	17,317,213	5,900,000	34,071,950
General Fund	4,263,233	11,705,909	1,899,793	-	13,605,702
General Obligation Bond 2022	27,949,998	47,337,102	49,112,900	600,000	97,050,002
General Obligation Bond 2020	56,616,926	8,747,416	400,000	-	9,147,416
General Obligation Bond 2018	39,750,981	8,968,459	2,484,217	-	11,452,676
General Obligation Bond Prior	8,238,606	1,570,271	-	-	1,570,271
GLO, MPO, CDBG, Nueces, Port of CC, RTA, TDEM & US Army Corps of Engineers	17,486,366	23,054,713	13,085,065	2,323,264	38,463,042
Golf Fund	412,000	-	-	-	-
HOT Funds	-	5,196,000	-	-	5,196,000
Marina Fund Reserves	24,300	5,000,000	-	-	5,000,000
PayGo	1,103,965	-	-	-	-
Park Development Funds	-	2,490,433	-	-	2,490,433
Raw Water Fund	1,234,991	13,808,600	3,820,500	2,053,000	19,682,100
Residential Street (Property Tax)	-	18,390,000	18,390,000	18,390,000	55,170,000
Revenue Bonds	346,975,790	359,137,408	502,858,642	301,917,720	1,163,913,770
SHOT	4,356,612	600,000	3,900,000	-	4,500,000
Street Funds (Maintenance Program)	59,360	14,433,974	15,522,200	13,672,052	43,628,226
State Water Implementation Fund Texas Loan	4,430,803	9,686,326	105,715,000	105,335,000	220,736,326
Tax Increment Financing District	9,219,292	7,644,053	11,213,000	11,213,000	30,070,053
Texas Water Development Board Loan	-	2,346,197	2,346,198	-	4,692,395
Type A/B Sales Tax	19,809,600	44,422,422	26,064,890	3,860,000	74,347,312
<b>TOTAL:</b>	<b>\$ 618,929,575</b>	<b>\$ 703,026,801</b>	<b>\$ 875,926,016</b>	<b>\$ 504,627,733</b>	<b>\$ 2,083,580,550</b>

# PROGRAM EXPENDITURES (3 Years)



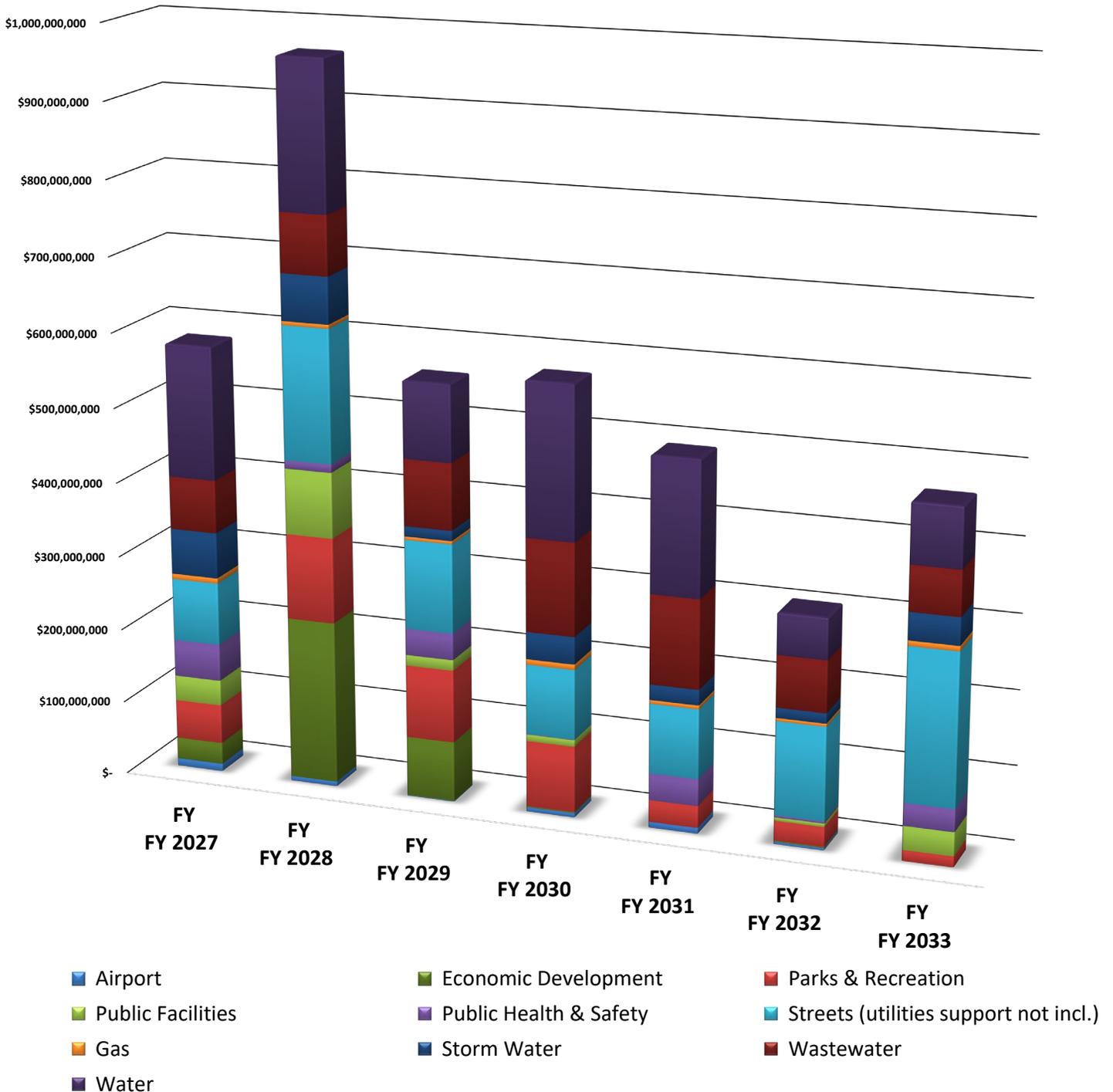
- Airport
  - Parks & Recreation
  - Storm Water
  - Water
- Economic Development
  - Public Facilities
  - Streets (less Utility Support)
- Gas
  - Public Health & Safety
  - Wastewater

**SHORT-RANGE CIP SUMMARY**  
**Expenditures by Program**

<b>Program</b>	<b>Encumbrances and Expenditures as of June '23</b>	<b>CIP Budget Year 1 FY 2024</b>	<b>Year 2 FY 2025</b>	<b>Year 3 FY 2026</b>	<b>Three Year FY 2024-2026 Total</b>
<b>Airport</b>	\$ 1,461,253	\$ 13,959,000	19,241,348	6,950,000	\$ 40,150,348
<b>Economic Development</b>	38,856,036	28,526,901	14,563,000	13,213,000	56,302,901
<b>Parks &amp; Recreation</b>	38,005,411	63,448,282	27,829,591	1,860,000	93,137,873
<b>Public Facilities</b>	6,171,962	19,164,358	42,564,389	23,948,697	85,677,444
<b>Public Health &amp; Safety</b>	39,637,831	57,218,710	37,960,367	8,365,000	103,544,077
<b>Streets (less Utility Support)</b>	110,634,182	87,014,756	95,136,916	32,662,052	214,813,724
<b>Utilities (with Street Utility Support)</b>					
<b>Gas</b>	11,187,347	20,105,190	43,090,300	22,170,980	85,366,470
<b>Storm Water</b>	66,844,534	65,115,372	93,409,464	28,489,900	187,014,736
<b>Wastewater</b>	134,433,247	126,275,893	159,002,353	98,367,184	383,645,430
<b>Water</b>	171,697,772	222,198,339	343,128,288	268,600,920	833,927,547
<b>TOTAL:</b>	\$ 618,929,575	\$ 703,026,801	\$ 875,926,016	\$ 504,627,733	\$ 2,083,580,550

**Combined Summary  
Long-Range CIP by Program**

Program	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Long-Range FY 2027-2033 Total	% of Total
Airport	\$ 10,000,000	\$ 6,000,000	\$ 850,000	\$ 5,550,000	\$ 7,600,000	\$ 3,000,000	\$ -	\$ 33,000,000	0.84%
Economic Development	29,309,550	218,255,250	80,336,250	1,500,000	-	1,500,000	-	330,901,050	8.40%
Parks & Recreation	52,814,300	114,753,500	97,691,250	88,830,000	29,350,000	26,500,000	14,500,000	424,439,050	10.78%
Public Facilities	34,347,368	88,212,050	14,310,869	8,966,382	41,600	4,611,828	31,783,744	182,273,841	4.63%
Public Health & Safety	49,855,242	11,270,720	35,709,270	640,828	36,157,142	2,865,356	30,334,234	166,832,792	4.24%
Streets (utilities support not incl.)	84,393,252	178,497,416	119,573,252	93,642,052	93,173,252	124,895,500	203,955,823	898,130,547	22.81%
Gas	7,300,000	5,300,000	4,300,000	7,300,000	5,100,000	4,100,000	7,100,000	40,500,000	1.03%
Storm Water	61,581,000	62,246,000	13,600,000	36,600,000	20,600,000	13,600,000	36,600,000	244,827,000	6.22%
Wastewater	71,165,000	79,305,000	89,200,000	124,500,000	119,000,000	69,000,000	60,000,000	612,170,000	15.54%
Water	179,125,000	199,620,000	103,500,000	206,075,000	181,075,000	55,500,000	80,150,000	1,005,045,000	25.52%
<b>TOTAL:</b>	<b>\$579,890,712</b>	<b>\$963,459,936</b>	<b>\$559,070,891</b>	<b>\$573,604,262</b>	<b>\$492,096,994</b>	<b>\$305,572,684</b>	<b>\$464,423,801</b>	<b>\$ 3,938,119,280</b>	<b>100%</b>



# AIRPORT CIP

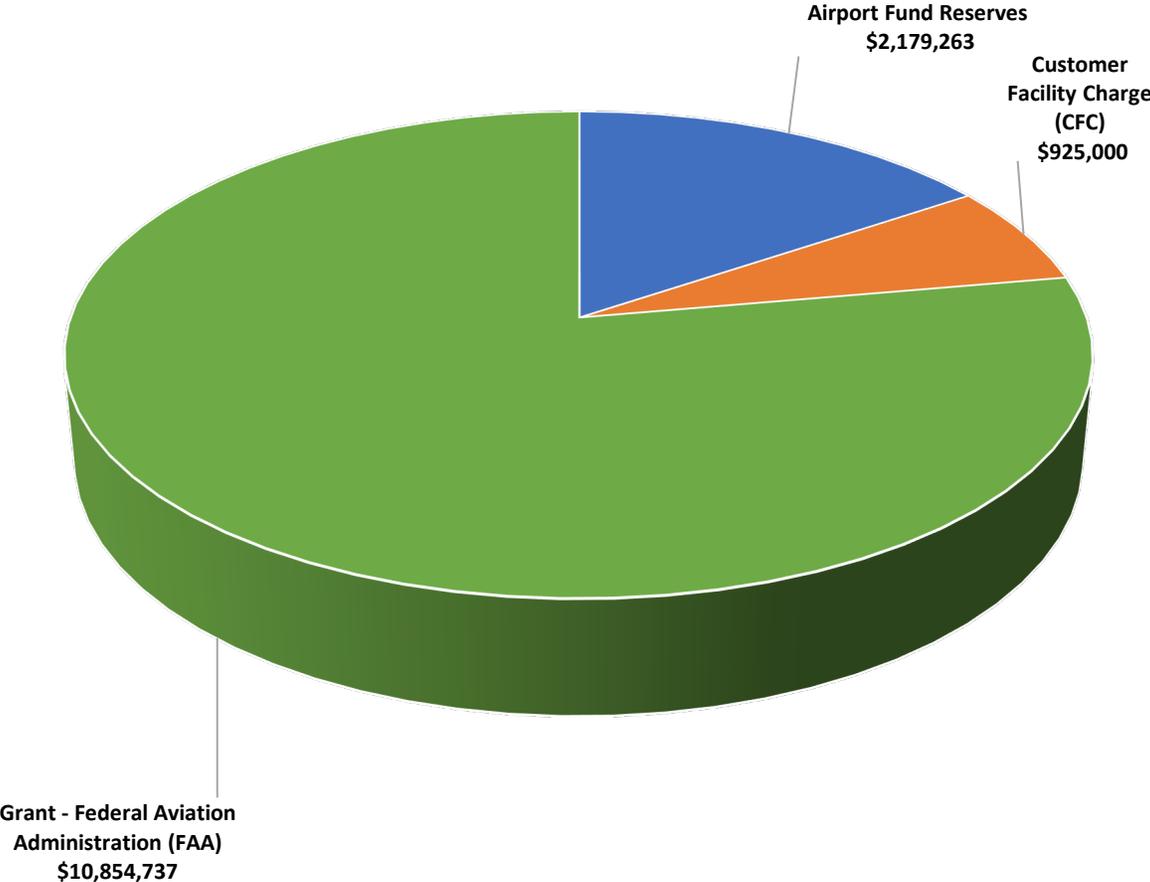


# AIRPORT

## FY 2024 CIP REVENUE SOURCES

Airport Fund Reserves	\$	2,179,263
Customer Facility Charge (CFC)	\$	925,000
Grant - Federal Aviation Administration (FAA)	\$	10,854,737
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>13,959,000</b>

## Airport FY 2024 CIP: \$13,959,000

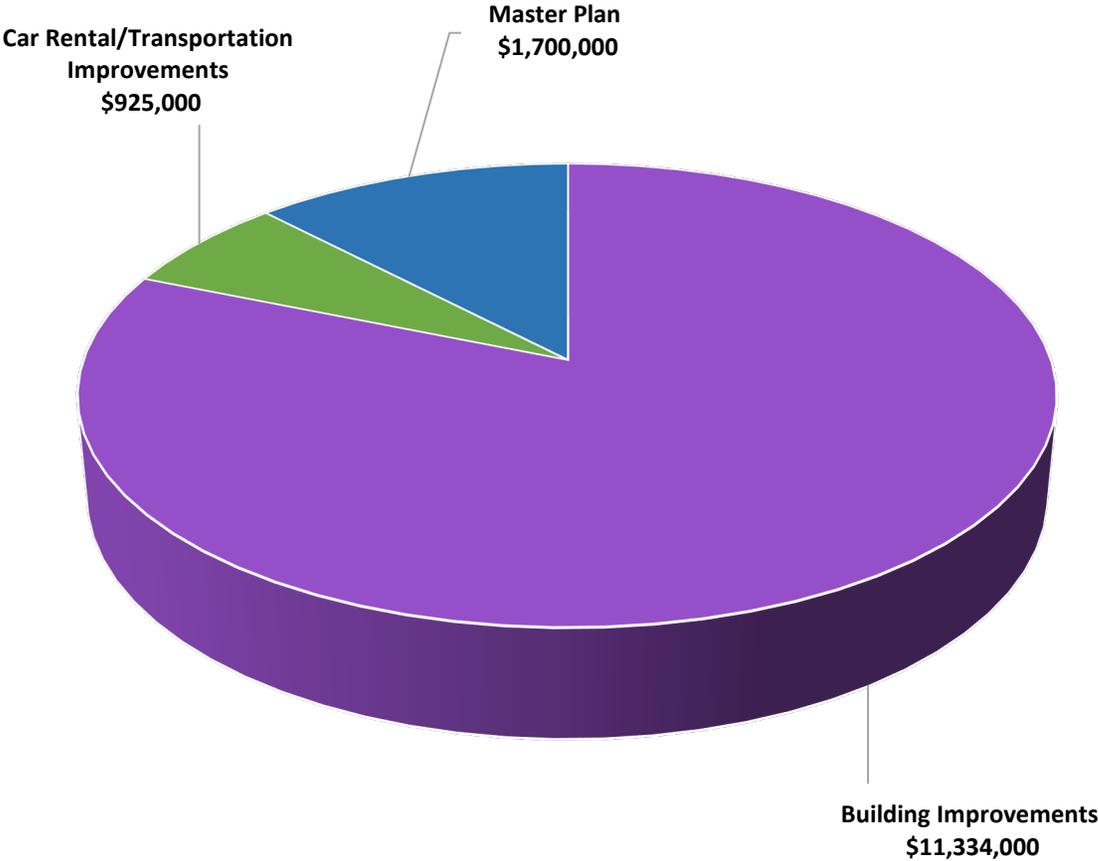


# AIRPORT

## FY 2024 CIP EXPENDITURES BY PROJECT TYPE

Building Improvements	\$	11,334,000
Car Rental/Transportation Improvements	\$	925,000
Master Plan	\$	1,700,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>13,959,000</b>

### Airport FY 2024 CIP: \$13,959,000



# AIRPORT FISCAL YEAR 2024 CIP PROGRAM SHORT-RANGE

AIRPORT SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
23121	Airport Master Plan		1,700,000			1,700,000
26004	Aircraft Rescue Fire Fighting Apron Expansion				2,600,000	2,600,000
23101	Car Rental Ready Return Parking Lot		925,000			925,000
24004	East GA Hangar #1 Demolition		330,000			330,000
24005	East GA Hangar #2 & #3 Rehabilitation / Upgrades		804,000			804,000
26001	Gateway Complex (TNC) Staging Area / Cell Phone Lot				350,000	350,000
25003	International Drive Rehabilitation and Curbside Upgrades			400,000	3,500,000	3,900,000
22303	Rehabilitate Runway 18/36 and Associated Taxiways	410,700		3,500,000		3,500,000
22302	Terminal Building Rehabilitation	1,050,553	9,000,000	8,941,348		17,941,348
26005	Taxiway Q Extension and Apron (Design Only)				500,000	500,000
23102	Terminal Building - Baggage Screening Area Upgrades		1,200,000	6,400,000		7,600,000
<b>AIRPORT SHORT-RANGE CIP TOTAL:</b>		<b>1,461,253</b>	<b>13,959,000</b>	<b>19,241,348</b>	<b>6,950,000</b>	<b>40,150,348</b>

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	Airport Fund Reserves	1,461,253	2,179,263	1,924,135	1,050,000	5,153,398
	Customer Facility Charge (CFC)	-	925,000	-	-	925,000
	Grant - Federal Aviation Administration (FAA)	-	10,854,737	17,317,213	5,900,000	34,071,950
<b>AIRPORT FUNDING TOTAL:</b>		<b>1,461,253</b>	<b>13,959,000</b>	<b>19,241,348</b>	<b>6,950,000</b>	<b>40,150,348</b>

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

2024 *thru* 2026

**Project #** 23121  
**Project Name** Airport Master Plan



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

**Description**

Airport Master Plan is a comprehensive study of Corpus Christi International Airport (CCIA) 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**

Master Plans are required to be eligible for federal funding from the FAA and should be updated every 20 years. The last full plan was completed in 2000 and updated in 2007.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Planning		1,500,000			1,500,000
Inspection		198,300			198,300
Eng, Admin Reimbursements		1,700			1,700
<b>Total</b>		<b>1,700,000</b>			<b>1,700,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Airport Fund Reserves		120,000			120,000
Grants- FAA		1,580,000			1,580,000
<b>Total</b>		<b>1,700,000</b>			<b>1,700,000</b>

**Budget Impact/Other**

There is no projected operational impact with this project.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 26004  
**Project Name** Aircraft Rescue Fire Fighting Apron Expansion



**Type** Reconditioning-Asset Longevity      **Department** Airport  
**Useful Life** 10 years      **Contact** Director of Aviation  
**Category** Site Improvements      **Priority** 1 Critical-Health & Safety  
**Council District** 3  
  
**Status** Active

### Description

The project will consist of extending the vehicle apron surrounding the Aircraft Rescue Fire Fighting (ARFF) station, replace portions of damaged concrete panels. The apron extension will allow adequate clearance for the ARFF trucks to maneuver around the station and pull-through the bays versus backing up into the bays.

### Justification

The existing apron footprint does not allow for trucks to drive around the building and create true "pull through" bays. Additional concrete area can be used for training and staging as needed.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab				2,300,000	2,300,000
Inspection				30,000	30,000
Design				250,000	250,000
Eng, Admin Reimbursements				20,000	20,000
<b>Total</b>				<b>2,600,000</b>	<b>2,600,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Airport Fund Reserves				300,000	300,000
Grants- FAA				2,300,000	2,300,000
<b>Total</b>				<b>2,600,000</b>	<b>2,600,000</b>

### Budget Impact/Other

There is no projected operational impact with this project due to existing area improvements only.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23101  
**Project Name** Car Rental Ready Return Parking Lot



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

**Department** Airport  
**Contact** Director of Aviation  
**Priority** Critical- Condition/longevity  
**Council District** 3

**Status** Active

### Description

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

### Justification

The change will improve customer experience and remove the need for customer to be routed through a guard checkpoint.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		675,000			675,000
Design		157,000			157,000
Eng, Admin Reimbursements		93,000			93,000
<b>Total</b>		<b>925,000</b>			<b>925,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Customer Facility Charge		925,000			925,000
<b>Total</b>		<b>925,000</b>			<b>925,000</b>

### Budget Impact/Other

Fiscal impact will be a significant reduction in Airport operating budget of \$350,000 by eliminating the guard checkpoint at the entrance of the rental car lot.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24004  
**Project Name** East GA Hangar #1 Demolition



**Type** Demolition  
**Useful Life** N/A  
**Category** Building Demolition

**Department** Airport  
**Contact** Director of Aviation  
**Priority** 1 Critical-Health & Safety  
**Council District** 3

**Status** Active

### Description

Demolition of East General Aviation (GA) Gault Hangar, also know as Hangar #1, located at 506 Hangar Lane at the Corpus Christi International Airport. Demolition of East GA Hanger #1, project will include the demolition of entire hangar and removal all debris in the area to landfill.

### Justification

In 2021, CCIA coordinated with FAA, as required, to initiate the process of demolition of the Gault Hangar and associated office structures due to structural concerns and safety hazards from concrete pop-outs and spalls. Since 2020, the facility has been restricted from Airport and public use and airport closed the facility from public entry. In February 28,2023 a resolution was signed by the city to enter into a Memorandum of Agreement with Federal Aviation Administration (FAA) and the Texas State Historic Preservation Officer (SHPO) agreeing that the Project shall be implemented in accordance with existing environmental policies and objectives as set forth in the National Environmental Policy Act of 1969 and the MOA will state certain stipulations considered in the effect of compliance of historic properties, mitigating the adverse effect on historic properties, and satisfactorily completing FAA’s Section 106 responsibilities under the National Historic Preservation Act (NHPA). The purpose of the Action is to start demolition and removal process of the East General Aviation (GA) Hangar No.1 (Proposed Action stated in the Environmental Assessment (EA)), in accordance with FAA Order 5050.4B National Environmental Policy Act (NEPA) and the FAA Order 1050.1F, Environmental Impacts and Section 106 of the National Historic Preservation Act (NHPA).

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		300,000			300,000
Eng, Admin Reimbursements		30,000			30,000
<b>Total</b>		<b>330,000</b>			<b>330,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Airport Fund Reserves		330,000			330,000
<b>Total</b>		<b>330,000</b>			<b>330,000</b>

### Budget Impact/Other

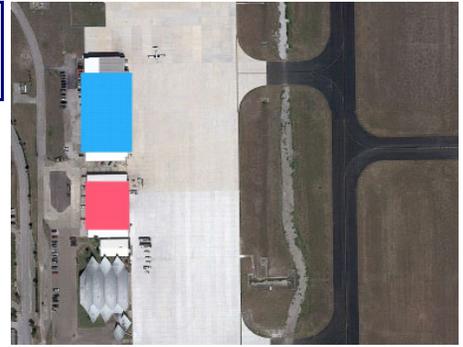
There is no projected operational impact with this project. The current location for future airport development is critical to grow and diversify the aeronautical business. CCIA intends to make the location an available parcel for future development of large aircraft storage hangars, commercial services providers, or mixed-use development.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24005  
**Project Name** East GA Hangar #2 and #3 Rehabilitation / Upgrades



**Type** Improvement/Additions  
**Useful Life** 10 years  
**Category** Building Rehabilitation

**Department** Airport  
**Contact** Director of Aviation  
**Priority** Critical- Condition/longevity  
**Council District** 3

**Status** Active

### Description

The project consists of various improvement projects to CCIA Hangar facilities. These improvements and rehabilitations are beyond the current funding and will be approached in phases as funding becomes available.  
 Phase 1 will consist of rehabilitation of the hangar roofs and interior/exterior corrosive control repairs and improvements.  
 Phase 2 Rehabilitation of the hangar doors, wall partitions, structural door upgrades, Rail System and components.  
 Phase 3 Replacing the existing outdated/inefficient interior lighting fixtures with modern energy efficient fixtures including ventilating fan systems.

### Justification

These improvements are needed for proper asset management of airport infrastructure and to maximize the useful life of the facilities.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		687,000			687,000
Design		47,000			47,000
Eng, Admin Reimbursements		70,000			70,000
<b>Total</b>		<b>804,000</b>			<b>804,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Airport Fund Reserves		804,000			804,000
<b>Total</b>		<b>804,000</b>			<b>804,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 26001  
**Project Name** Gateway Complex (TNC) Staging Area / Cell Phone Lot



**Type** Improvement/Additions      **Department** Airport  
**Useful Life** 25 years      **Contact** Director of Aviation  
**Category** Site Improvements      **Priority** Critical- Condition/longevity  
**Council District** 3  
  
**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. This construction is being planned adjacent to retail development along International Drive and the Frontage Road of Hwy 44. The project will consist of a Public Cell Phone Lot and a Transportation Network Companies (TNC) staging area that includes parking surfaces, striping, landscaping, signage, fencing and lighting.

### Justification

Reduce congestion at the terminals curb side sections by preventing cars from continuously circling around the airport or waiting on the sides of street or highway. This will improve customer experience and public safety.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab				297,500	297,500
Inspection				17,500	17,500
Design				17,500	17,500
Eng, Admin Reimbursements				17,500	17,500
<b>Total</b>				<b>350,000</b>	<b>350,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Airport Fund Reserves				350,000	350,000
<b>Total</b>				<b>350,000</b>	<b>350,000</b>

### Budget Impact/Other

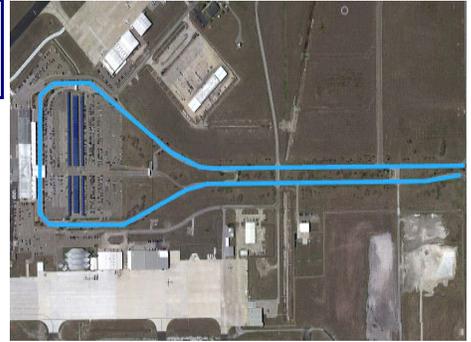
An assessment will be done before execution of the project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 25003  
**Project Name** International Drive Rehabilitation and Curbside Upgrades



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** Airport  
**Contact** Director of Aviation  
**Priority** Critical- Condition/longevity  
**Council District** 3  
**Status** Active

### Description

Project will consist of a full depth reconstruction of International Drive. Project is addressing sub-grade and base failures, resurface the existing roadway, installing curb and sidewalks and preparing utilities for future developments. The project is approximately 8,100 feet in length and will be constructed within the limits of the existing roadway. The improvements will allow for the traffic and passengers to have an easier entrance and exit from their travels.

### Justification

The project provides asset management to landside facilities and improves infrastructure to extend useful life. Improvements can enhance customer experience with improved landscaping, sidewalks, LED lighting, and reconstructed roads.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab				3,120,000	3,120,000
Inspection				212,500	212,500
Design			390,000		390,000
Eng, Admin Reimbursements			10,000	167,500	177,500
<b>Total</b>			<b>400,000</b>	<b>3,500,000</b>	<b>3,900,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Airport Fund Reserves			40,000	350,000	390,000
Grants- FAA			360,000	3,150,000	3,510,000
<b>Total</b>			<b>400,000</b>	<b>3,500,000</b>	<b>3,900,000</b>

### Budget Impact/Other

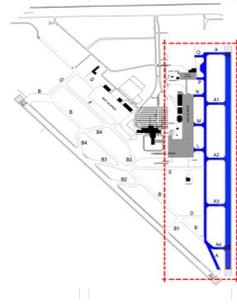
An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22303  
**Project Name** Rehabilitate Runway 18/36 and Associated Taxiways



**Type** Asset Longevity      **Department** Airport  
**Useful Life** 15 years      **Contact** Director of Aviation  
**Category** Site Improvements      **Priority** Critical- Condition/longevity  
**Council District** 3  
**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			3,200,000		3,200,000
Design	370,000				370,000
Eng. Admin Reimbursements	40,700		300,000		340,700
<b>Total</b>	<b>410,700</b>		<b>3,500,000</b>		<b>3,910,700</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Airport Fund Reserves	410,700		350,000		760,700
Grants- FAA			3,150,000		3,150,000
<b>Total</b>	<b>410,700</b>		<b>3,500,000</b>		<b>3,910,700</b>

### Budget Impact/Other

There is no projected operational impact with this project due to existing area improvements only.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22302  
**Project Name** Terminal Building Rehabilitation

**Type** Improvement/Additions  
**Useful Life** 15 years  
**Category** Site Improvements

**Department** Airport  
**Contact** Director of Aviation  
**Priority** Critical- Condition/longevity  
**Council District** 3

**Status** Active



### Description

This project provides for various multi-floor terminal building improvements including: renovations to 1st and 2nd floor public restrooms in non-secured and secured areas of Terminal Building, renovations of spaces to create a Service Animal Relief Area and Nursing Room in the secured concourse area, re-covering of external roof sections, including comprehensive base flashing replacement, certification of lightning protection, added insulation and appurtenances, and clerestory stucco coating, replacement of existing exterior curtain wet glazing and window perimeter seals, replacement of building Energy Management System (EMS), replacement of existing HVAC cooling towers, replacement of fire alarm control panel that serves the entire Terminal Building, Improvement to electrical generator and switch gear that serves backup emergency power to west portion of Terminal Building, An outdoor patio area that is accessed from the terminal concourse area. In addition to multiple passenger seating options, the patio offers a pet relief area and complimentary wi-fi service is available throughout the terminal; recovering the Main Terminal PVC Roof, the white waves and half-dome to extend useful life of the decorative roofing and the Installation of five electric vehicle charging stations in each of the Covered and Short-Term parking lots.

### Justification

Consistent with Terminal Assessment plan, SARA improvements are required in accordance with Federal Regulations 27.71, and ADA requirements. CCIA's terminal was built in the early 2000s and experiences some degree of accelerated depreciation due to the coastal environment. This critical rehabilitation project will replace aging infrastructure throughout the airport and modernize accommodations.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		7,560,000	7,510,733		15,070,733
Inspection		450,000	447,067		897,067
Design	1,037,400				1,037,400
Eng, Admin Reimbursements	13,153	990,000	983,548		1,986,701
<b>Total</b>	<b>1,050,553</b>	<b>9,000,000</b>	<b>8,941,348</b>		<b>18,991,901</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Airport Fund Reserves	1,050,553	805,263	894,135		2,749,951
Grants- FAA		8,194,737	8,047,213		16,241,950
<b>Total</b>	<b>1,050,553</b>	<b>9,000,000</b>	<b>8,941,348</b>		<b>18,991,901</b>

### Budget Impact/Other

Operational impact will be closing the only restrooms in the concourse, which will require a temporary wall to allow passengers to use different restrooms. This requires TSA approval and coordination. Efforts will be made to perform construction in coordination with any construction in restaurants after a new concessionaire contract is awarded in late 2022 to minimize customer impact. A Construction Safety & Phasing Plan document will part of the plans and specifications for the project written in compliance with FAA 150-5370-2F, Operational Safety on Airports During Construction. The phasing is intended to minimize the impact of the project on the traveling public and airport operations while providing a logical sequence of construction activities and addressing construction noises, scheduling, coordination and safety precautions. An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 26005  
**Project Name** Taxiway Q Extension and Apron (Design Only)

**Type** Asset Longevity  
**Useful Life** 10 years  
**Category** Site Improvements

**Department** Airport  
**Contact** Director of Aviation  
**Priority** Critical- Condition/longevity  
**Council District** 3

**Status** Active



### Description

Design project by extending Taxiway "Q" and creating north Apron approximately 800' to the west of the approach end of Runway 18. Construction for this project will be scheduled in the long range. Construction will include asphalt, pavement markings, taxiway LED edge lighting, taxiway signage, drainage, and grading. Construction will take place subject to Federal grant appropriation and funding.

### Justification

This will allow for future airport development and diversify the aeronautical business. Consistent with Airport Master Plan and asset management plans for airfield pavement.

Expenditures	Prior Years	2024	2025	2026	Total
Design				475,000	475,000
Eng, Admin Reimbursements				25,000	25,000
<b>Total</b>				<b>500,000</b>	<b>500,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Airport Fund Reserves				50,000	50,000
Grants- FAA				450,000	450,000
<b>Total</b>				<b>500,000</b>	<b>500,000</b>

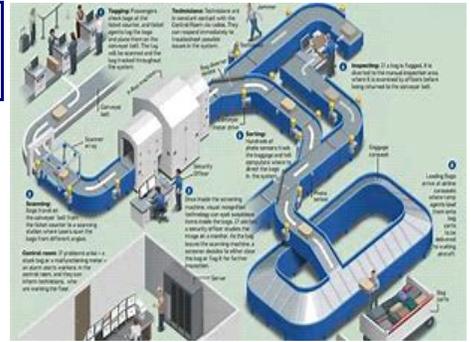
### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

**Project #** 23102  
**Project Name** Terminal Building - Baggage Screening Area Upgrades



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

**Department** Airport  
**Contact** Director of Aviation  
**Priority** Important- Community Investment  
**Council District** 3

**Status** Active

**Description**

Project includes removing portions of the baggage process out of the airport’s passenger ticketing area and replacing the old baggage equipment to create a central baggage processing area to increase the energy efficiency of the airport. The project will modernize a pre-TSA constructed terminal space that will construct an in-line baggage system. This improvement will allow for additional space for passengers, baggage, employees and the safety and security of all at the airport. CCIA will be seeking competitive discretionary funding opportunity from the FAA. If discretionary funding is not obtained; a reduced scope alternative will be in place for the relocation of the TSA equipment and screening area.

**Justification**

The airport would like to create a better passenger experience and a more efficient baggage screening operation by removing the equipment out of the airport’s passenger airline ticketing and lobby areas and replacing and relocating the old baggage equipment. An in-line baggage system will provide a central baggage processing area, while maximizing the terminal’s operational efficiencies and provide better passenger circulation and easy check-in at the ticket counters.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			5,376,000		5,376,000
Inspection			320,000		320,000
Design		1,068,000			1,068,000
Eng, Admin Reimbursements		132,000	704,000		836,000
<b>Total</b>		<b>1,200,000</b>	<b>6,400,000</b>		<b>7,600,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Airport Fund Reserves		120,000	640,000		760,000
Grants- FAA		1,080,000	5,760,000		6,840,000
<b>Total</b>		<b>1,200,000</b>	<b>6,400,000</b>		<b>7,600,000</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs.

## AIRPORT FISCAL YEAR 2024 CIP PROGRAM LONG-RANGE

AIRPORT LONG-RANGE CIP									
SEQ	Project Name	Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
		Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Taxiway Q Extension & Apron (Construction)	6,000,000							6,000,000
To extend from Taxiway "A" & "Q" approximately 1000 feet to the North of the approach end of Runway 18. Construction will include asphaltic concrete, pavement markings, taxiway LED edge lighting, taxiway signage, drainage, and grading. Construction will take place subject to Federal Grant appropriation and funding.									
LR 2	Aircraft Rescue Fire Fighting Apron Expansion (Construction)	3,500,000							3,500,000
This project will extend the vehicle apron surrounding the ARFF station, replace a portion of damaged concrete panels within the existing vehicle apron and provide an additional access road from the ARFF to the airfield at Taxiway A.									
LR 3	West General Aviation Apron Expansion	500,000	6,000,000						6,500,000
To extend the West General Aviation Apron footprint to the North. Placement of reinforced concrete, aircraft tie-downs, striping, upgrade of apron lighting. The apron is essential for development & maintaining service to General Aviation. Construction will take place subject to Federal grant appropriation and funding. The project will be phased accordingly due to funding.									
LR 4	QTA Improvements			350,000					350,000
Project will consist of replacing current car wash equipment for rental cars, which will reach useful life. The new car wash will be configured and will use different methods to be more effective, quicker, and cheaper.									
LR 5	RWY 13-31 Rehabilitation (Mill and Overlay)			500,000	5,250,000				5,750,000
This project includes the design and pavement rehabilitation of primary runway 13-31 (150 ft. X 7,510 ft.; asphalt pavement), includes blast pad (200 ft. X 200 ft.; asphalt at each end of the runway and install pavement markings.									
LR 6	Aircraft Rescue Fire Fighting Apron Building Improvements				300,000	3,500,000			3,800,000
The ARFF Building was constructed in 1995 and portions of its infrastructure are now nearing the end of their useful life and FAA regulations have changed. An Assessment of the facility will be performed to determine the level of refurbishment that must be done.									
LR 7	Parking Lot Improvements					3,800,000			3,800,000
Project will include repair and repaving of paid parking lots, expansion of parking lot footprints, striping and landscaping, and replacement of signage, lighting, and canopies.									
LR 8	North General Aviation Apron Extension					300,000	3,000,000		3,300,000
Construct a North Apron adjacent to Twy A & Twy Q. Placement of reinforced concrete, aircraft tie-downs, striping, and apron lighting. The apron is essential for developing & maintaining service to aviation. Construction will take place subject to Federal grant appropriation and funding. The project will be phased accordingly due to funding.									
<b>AIRPORT LONG-RANGE CIP TOTAL:</b>		<b>10,000,000</b>	<b>6,000,000</b>	<b>850,000</b>	<b>5,550,000</b>	<b>7,600,000</b>	<b>3,000,000</b>	<b>-</b>	<b>33,000,000</b>

# ECONOMIC DEVELOPMENT CIP

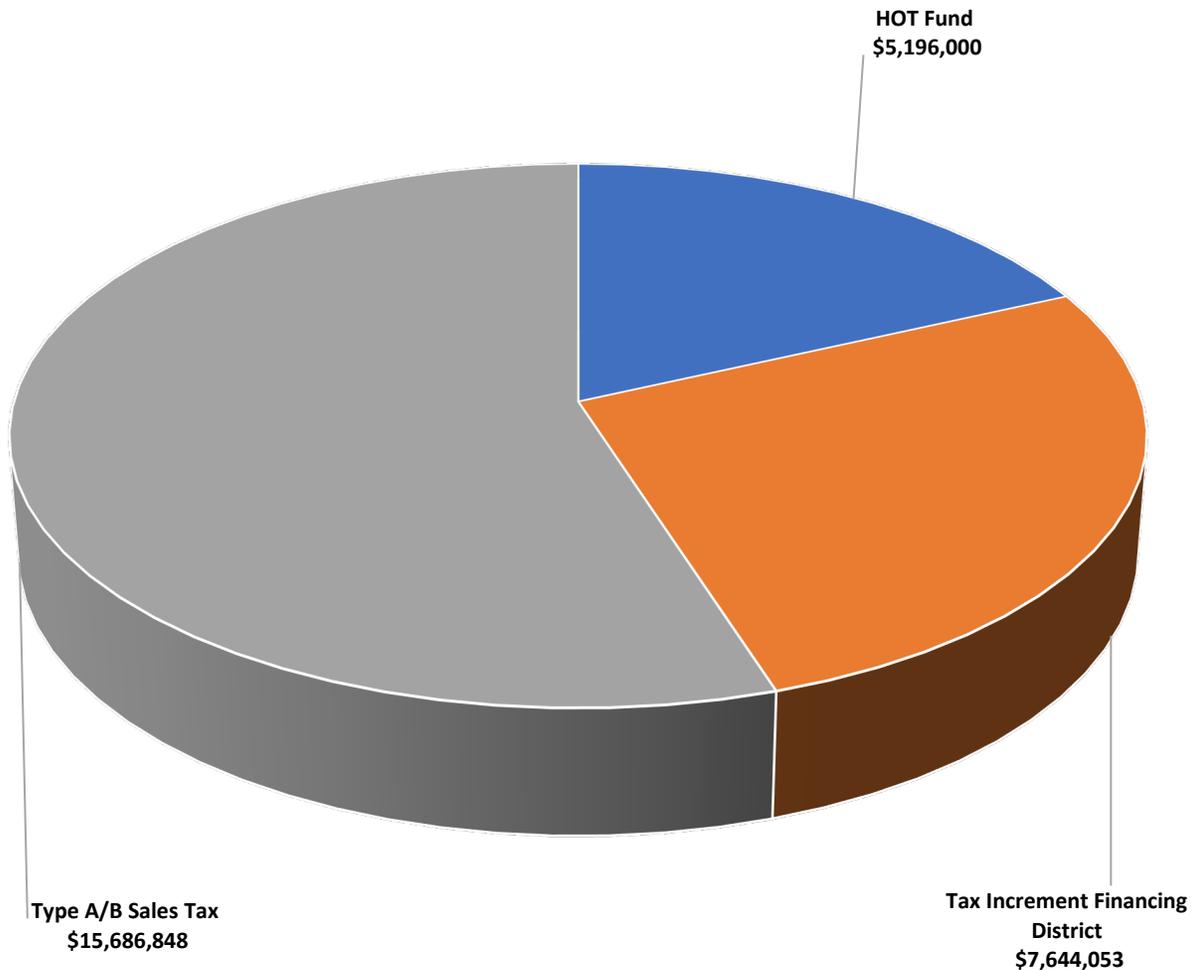


# ECONOMIC DEVELOPMENT

## FY 2024 CIP REVENUE SOURCES

HOT Fund	\$	5,196,000
Tax Increment Financing District	\$	7,644,053
Type A/B Sales Tax	\$	15,686,848
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>28,526,901</b>

## Economic Development FY 2024 CIP: \$28,526,901

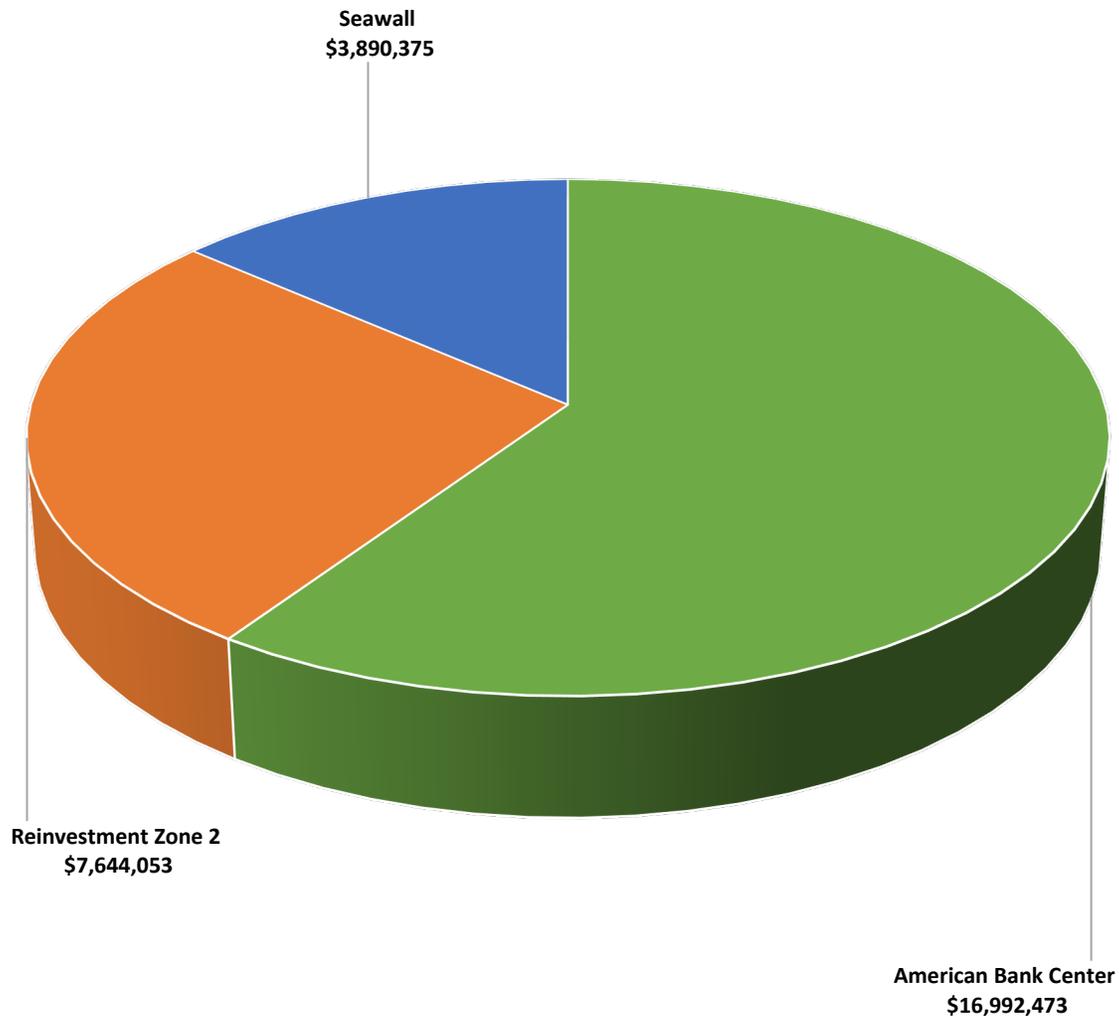


# ECONOMIC DEVELOPMENT

## FY 2024 CIP EXPENDITURES BY PROJECT TYPE

American Bank Center	\$	16,992,473
Reinvestment Zone 2	\$	7,644,053
Seawall	\$	3,890,375
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>28,526,901</b>

### Economic Development FY 2024 CIP: \$28,526,901



# ECONOMIC DEVELOPMENT FISCAL YEAR 2024 CIP PROGRAM SHORT-RANGE

ECONOMIC DEVELOPMENT SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
<b>AMERICAN BANK CENTER</b>						
24120	American Bank Center - Access Control Phase 3		300,000			300,000
24121	American Bank Center - Arena Deferred Life Safety Improvements		1,000,000			1,000,000
23195	American Bank Center - Arena HVAC Improvements		5,200,000			5,200,000
21013	American Bank Center - City Terrace and Suite Enhancements	605,822	3,196,473			3,196,473
24116	American Bank Center - Convention Center HVAC Management		300,000			300,000
24117	American Bank Center - Exhibit Hall PA		300,000			300,000
23197	American Bank Center - Exterior Improvements		2,980,000			2,980,000
24126	American Bank Center - HG Ballroom Airwall replacement		700,000			700,000
24125	American Bank Center - Lighting Control in Convention Center		300,000			300,000
24118	American Bank Center - Marketplace Build Out		300,000			300,000
23201	American Bank Center - Selena Auditorium Pit Lift		654,000			654,000
23198	American Bank Center - Selena Auditorium Rigging Points		660,000			660,000
23199	American Bank Center - Selena Loading Dock Overhead Door		327,000			327,000
24124	American Bank Center - Spot Light Platform		75,000			75,000
24127	American Bank Center - Update 3&4 FL Selena Dressing Room		700,000			700,000
<b>AMERICAN BANK CENTER SHORT-RANGE CIP TOTAL:</b>		<b>605,822</b>	<b>16,992,473</b>	<b>-</b>	<b>-</b>	<b>16,992,473</b>

<b>REINVESTMENT ZONE 2</b>						
24132	Effluent Waterline Rehabilitation and Extension		166,500	666,750	666,750	1,500,000
24130 / 24134	North Padre Island Paper Street		832,500	3,183,750	3,183,750	7,200,000
24133	North Padre Island Seawall Improvements		2,775,000	6,112,500	6,112,500	15,000,000
21200	Packery Channel and Sidewalk TDEM Restoration	18,290,924	2,620,053			2,620,053
24129	Packery Channel Capital Repairs		1,250,000	1,250,000	1,250,000	3,750,000
20106	Packery Channel Dredging & Beach Nourishment	4,458,348				-
<b>REINVESTMENT ZONE 2 SHORT-RANGE CIP TOTAL:</b>		<b>22,749,272</b>	<b>7,644,053</b>	<b>11,213,000</b>	<b>11,213,000</b>	<b>30,070,053</b>

ECONOMIC DEVELOPMENT SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
<b>SEAWALL</b>						
21126	Art Center Repairs	2,506,043	314,663			314,663
21124	Art Museum Improvements	1,091,489	408,511			408,511
24131	Art Museum Johnson Building Piping Replacement		300,000			300,000
E16319	Floodwall Upgrades at Science Museum	48,358	1,301,581	2,300,000		3,601,581
23105	Harbor Point East Connectivity			550,000	2,000,000	2,550,000
21130	McGee Beach Breakwater Renovations-Ph 2	254	559,746			559,746
E17117	Salt Flats Levee Improvements	1,244,126	505,874			505,874
E17041	Seawall Capital Repairs	1,522,485	500,000	500,000		1,000,000
E16458	Water Garden	9,088,187				-
<b>SEAWALL SHORT-RANGE CIP TOTAL:</b>		<b>15,500,942</b>	<b>3,890,375</b>	<b>3,350,000</b>	<b>2,000,000</b>	<b>9,240,375</b>

<b>ECONOMIC DEVELOPMENT SHORT-RANGE CIP TOTAL:</b>	<b>38,856,036</b>	<b>28,526,901</b>	<b>14,563,000</b>	<b>13,213,000</b>	<b>56,302,901</b>
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	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	Grant - Texas Division of Emergency Management (TDEM)	13,529,980	-	-	-	-
	HOT Fund	-	5,196,000	-	-	5,196,000
	Tax Increment Financing District	9,219,292	7,644,053	11,213,000	11,213,000	30,070,053
	Type A/B Sales Tax	16,106,764	15,686,848	3,350,000	2,000,000	21,036,848
<b>ECONOMIC DEVELOPMENT FUNDING TOTAL:</b>		<b>38,856,036</b>	<b>28,526,901</b>	<b>14,563,000</b>	<b>13,213,000</b>	<b>56,302,901</b>

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24120  
**Project Name** American Bank Center - Access Control Phase 3



**Type** Reconditioning-Asset  
**Useful Life** 25 years  
**Category** Building Rehabilitation  
**Department** Public Facilities  
**Contact** Director of Engineering  
**Priority** Asset Condition\longevity  
**Council District** 1  
**Status** Active

### Description

This is phase 3 of the Access Control project. This is the final phase of adding key card access to all doors and spaces to provide proper security and access. Upon completion of project both the arena and convention center side of the American Bank Center will be updated to controlled access.

### Justification

This projects upgrades will allow more control of access to areas in the arena and convention center.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		260,000			260,000
Design		20,000			20,000
Eng, Admin Reimbursements		20,000			20,000
<b>Total</b>		<b>300,000</b>			<b>300,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
HOT Funds		75,000			75,000
Type A/B Sales Tax (New)		225,000			225,000
<b>Total</b>		<b>300,000</b>			<b>300,000</b>

### Budget Impact/Other

There is no projected operational impact with this project. Maintenance is budgeted in the current operational budget.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24121  
**Project Name** American Bank Center - Arena Deferred Life Safety Imp.



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** Public Facilities  
**Contact** Director of Engineering  
**Priority** Asset Condition\longevity  
**Council District** 1  
**Status** Active

### Description

This project will consist of replacement and improvements to the mechanical systems that include the refrigerant monitoring system, water treatment system, ammonia safety pressure relief valves, electrical distribution equipment, building automation system controls, and life safety egress door hardware repairs.

### Justification

The existing systems has experienced multiple issues including leaks, is outdated and in need replacement and improvements. This project will replace equipment that had reached end of it's useful life; as well as upgrade to more efficient and energy saving devices.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		790,000			790,000
Design		100,000			100,000
Eng, Admin Reimbursements		110,000			110,000
<b>Total</b>		<b>1,000,000</b>			<b>1,000,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Type A/B Sales Tax (New)		1,000,000			1,000,000
<b>Total</b>		<b>1,000,000</b>			<b>1,000,000</b>

### Budget Impact/Other

There is no projected operational impact with this project. Maintenance is budgeted in the current operational budget.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23195  
**Project Name** American Bank Center - Arena HVAC Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** Public Facilities  
**Contact** Director of Engineering  
**Priority** Asset Condition/longevity  
**Council District** 1  
**Status** Active

### Description

This project consists of replacement of the existing 1,000-ton Chillers #1 and #2, Arena dehumidification system improvements and external repairs to the building envelope to prevent leaks in the Arena.

### Justification

The existing systems have experienced multiple issues (including leaks), is outdated and in need of replacement. This project will replace equipment that has reached end of its useful life; as well as upgrade to more efficient and energy saving devices.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		4,439,000			4,439,000
Design		450,000			450,000
Contingency		100,000			100,000
Eng, Admin Reimbursements		211,000			211,000
<b>Total</b>		<b>5,200,000</b>			<b>5,200,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Type A/B Sales Tax (Prior)		5,200,000			5,200,000
<b>Total</b>		<b>5,200,000</b>			<b>5,200,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21013  
**Project Name** American Bank Center - City Terrace and Suite Enhancements

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

**Department** Public Facilities  
**Contact** Director of Engineering  
**Priority** Asset Condition\longevity  
**Council District** 1

**Status** Active



### Description

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

### Justification

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	453,813	2,650,000			3,103,813
Design	131,831				131,831
Contingency		300,000			300,000
Eng, Admin Reimbursements	20,178	246,473			266,651
<b>Total</b>	<b>605,822</b>	<b>3,196,473</b>			<b>3,802,295</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Type A/B Sales Tax (Prior)	605,822	3,196,473			3,802,295
<b>Total</b>	<b>605,822</b>	<b>3,196,473</b>			<b>3,802,295</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24116  
**Project Name** American Bank Center - Convention Ctr. HVAC Management

**Type** Equipment  
**Useful Life** 10 years  
**Category** Site Improvements

**Department** Public Facilities  
**Contact** Director of Engineering  
**Priority** Asset Condition\longevity  
**Council District** 1

**Status** Active



### Description

This project will consist of replacement of the current energy management controls as Automated logic has been aged out and software cannot be updated. Updated system will allow for automation of HVAC equipment saving cost and providing better facility climate control.

### Justification

Current system has reached the end of its useful life.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		140,000			140,000
Capital Equipment		140,000			140,000
Eng, Admin Reimbursements		20,000			20,000
<b>Total</b>		<b>300,000</b>			<b>300,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
HOT Funds		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. Maintenance is budgeted in the current operational budget.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24117  
**Project Name** American Bank Center - Exhibit Hall PA



**Type** Equipment  
**Useful Life** 25 years  
**Category** Capital Equipment  
**Department** Public Facilities  
**Contact** Director of Engineering  
**Priority** Asset Condition\longevity  
**Council District** 1  
**Status** Active

### Description

This project will consist of replacement of speakers, amps and all equipment for a fully functional in house public address system (PA). Current system has speakers and amplifiers that have gone bad and do not fully function.

### Justification

The current PA system has reached the end of its useful life.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		220,000			220,000
Design		10,000			10,000
Capital Equipment		50,000			50,000
Eng, Admin Reimbursements		20,000			20,000
<b>Total</b>		<b>300,000</b>			<b>300,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
HOT Funds		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. Maintenance is budgeted in the current operational budget.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23197  
**Project Name** American Bank Center - Exterior Improvements



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

**Department** Public Facilities  
**Contact** Director of Engineering  
**Priority** Asset Condition\longevity  
**Council District** 1

**Status** Active

### Description

The project consists of the landscaping, irrigation system and replacement of the plants and other landscaping. The freeze of 2021 precipitated the need for a complete upgrade including the reevaluation of the plant species. Losing the landscaping and irrigation has caused the ground around the arena to lose some of its moisture content, which in turn has caused slabs to become unstable and settle in some areas accessing the main Arena entrance. This project will also address drainage issues around the Convention Center.

### Justification

The current landscape has deteriorated and is causing erosion issues. The new landscape will assist in stopping the erosion issues, and offer a peaceful atmospheres for guests and visitors.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		2,480,000			2,480,000
Design		300,000			300,000
Eng, Admin Reimbursements		200,000			200,000
<b>Total</b>		<b>2,980,000</b>			<b>2,980,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
HOT Funds		1,180,000			1,180,000
Type A/B Sales Tax (Prior)		1,800,000			1,800,000
<b>Total</b>		<b>2,980,000</b>			<b>2,980,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs which will be included in the operational budget in future years.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24126  
**Project Name** American Bank Center - HG Ballroom Airwall replacement



**Type** Reconditioning-Asset  
**Useful Life** 25 years  
**Category** Building Rehabilitation  
**Department** Public Facilities  
**Contact** Director of Engineering  
**Priority** Asset Condition\longevity  
**Council District** 1  
**Status** Active

### Description

The project consists of a removal and disposal of the current and obsolete airwall system in the Henry Garrett (HG) Ballroom and the purchase and install of a new direct replacement unit.

### Justification

The current airwall is obsolete, in poor condition and unsafe to operate. This project once completed will reduce labor and repair expenses associated with the ballroom.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		650,000			650,000
Design		15,000			15,000
Contingency		10,000			10,000
Eng, Admin Reimbursements		25,000			25,000
<b>Total</b>		<b>700,000</b>			<b>700,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
HOT Funds		700,000			700,000
<b>Total</b>		<b>700,000</b>			<b>700,000</b>

### Budget Impact/Other

There is no projected operational impact with this project. Maintenance is budgeted in the current operational budget.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24125  
**Project Name** American Bank Center-Lighting Control in Convention Center



**Type** Improvement/Additions  
**Useful Life** 15 years  
**Category** Building Rehabilitation  
**Department** Public Facilities  
**Contact** Director of Engineering  
**Priority** Asset Condition\longevity  
**Council District** 1  
**Status** Active

### Description

This project will consist of repairs and upgrades to the current lighting controls to provide fully functional lighting controls in the convention center.

### Justification

The current lighting system is obsolete, in poor condition and unreliable.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		270,000			270,000
Design		10,000			10,000
Eng, Admin Reimbursements		20,000			20,000
<b>Total</b>		<b>300,000</b>			<b>300,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
HOT Funds		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. Maintenance is budgeted in the current operational budget.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24118  
**Project Name** American Bank Center - Marketplace Build Out

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

**Department** Public Facilities  
**Contact** Director of Engineering  
**Priority** Asset Condition\longevity  
**Council District** 1

**Status** Active



### Description

The goal of this project is to expand area to enhance the patron experience by improving traffic flow as well as adding a Concessions Grab N Go concept for more concessions points of sale in both the Convention Center and Arena.

### Justification

Redesigning this area and adding the Grab n Go concessions points of sale to better suit venue's capacity.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		275,000			275,000
Design		10,000			10,000
Eng, Admin Reimbursements		15,000			15,000
<b>Total</b>		<b>300,000</b>			<b>300,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Type A/B Sales Tax (Prior)		300,000			300,000
<b>Total</b>		<b>300,000</b>			<b>300,000</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

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23201  
**Project Name** American Bank Center - Selena Auditorium Pit Lift



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

**Department** Public Facilities  
**Contact** Director of Engineering  
**Priority** Asset Condition\longevity  
**Council District** 1

**Status** Active

### Description

This project is to rehabilitate the auditorium pit lift. The current pit is set lower than the stage so as not to obstruct the view. Selena Auditorium's pit lift raises and lowers allowing it to be used as part of the stage if desired. Currently the pit lift has multiple mechanical & structural concerns that need attention.

### Justification

To ensure operational safety of pit lift and to enhance the auditorium. The rehabilitation will allow that performance can continue, and will ensure the pit lift remains in working condition.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		395,132			395,132
Design		49,392			49,392
Contingency		154,000			154,000
Eng, Admin Reimbursements		55,476			55,476
<b>Total</b>		<b>654,000</b>			<b>654,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
HOT Funds		654,000			654,000
<b>Total</b>		<b>654,000</b>			<b>654,000</b>

### Budget Impact/Other

There is no projected operational impact with this project. Maintenance is budgeted in the current operational budget.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23198  
**Project Name** American Bank Center - Selena Auditorium Rigging Points

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

**Department** Public Facilities  
**Contact** Director of Engineering  
**Priority** Asset Condition\longevity  
**Council District** 1

**Status** Active



### Description

The project consists of an additional beams/truss for rigging in the front of stage allowing for more events that require the ability to rig lights and equipment in this position.

### Justification

To ensure operational safety and to enhance the auditorium.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		570,000			570,000
Design		40,000			40,000
Eng, Admin Reimbursements		50,000			50,000
<b>Total</b>		<b>660,000</b>			<b>660,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
HOT Funds		660,000			660,000
<b>Total</b>		<b>660,000</b>			<b>660,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

<b>Project #</b>	<b>23199</b>
<b>Project Name</b>	<b>American Bank Center - Selena Loading Dock Overhead Door</b>
<b>Type</b>	Improvement/Additions
<b>Useful Life</b>	25 years
<b>Category</b>	Building Rehabilitation
<b>Department</b>	Public Facilities
<b>Contact</b>	Director of Engineering
<b>Priority</b>	Asset Condition\longevity
<b>Council District</b>	1
<b>Status</b>	Active



### Description

This project is to replace the Selena Loading Dock Overhead Door. The current automated loading dock door is unsafe as it has intermittent issues which could result in damage to equipment /assets being transported thru the dock, and or cause an accident to a worker or stage hand working in this area. Currently the loading dock overhead door has mechanical & structural concerns making it unsafe.

### Justification

To ensure operational safety of loading dock, overhead door replacement is necessary.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		185,371			185,371
Design		37,074			37,074
Contingency		77,000			77,000
Eng, Admin Reimbursements		27,555			27,555
<b>Total</b>		<b>327,000</b>			<b>327,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
HOT Funds		327,000			327,000
<b>Total</b>		<b>327,000</b>			<b>327,000</b>

### Budget Impact/Other

There is no projected operational impact with this project. Maintenance is budgeted in the current operational budget.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24124  
**Project Name** American Bank Center - Spot Light Platform



**Type** Reconditioning-Asset  
**Useful Life** 25 years  
**Category** Building Rehabilitation  
**Department** Public Facilities  
**Contact** Director of Engineering  
**Priority** Asset Condition\longevity  
**Council District** 1  
**Status** Active

### Description

The project consists of building a platform for the spotlights on the North East corner of the arena so they sit at the same level as the spotlights on the South East corner of arena. Current spotlights sit on temporary staging on top of lighting booth.

### Justification

Currently the spotlight is not on the same level as the remaining gear, which causes less performance and impacts the quality of the event.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		65,000			65,000
Design		5,000			5,000
Eng, Admin Reimbursements		5,000			5,000
<b>Total</b>		<b>75,000</b>			<b>75,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Type A/B Sales Tax (New)		75,000			75,000
<b>Total</b>		<b>75,000</b>			<b>75,000</b>

### Budget Impact/Other

There is no projected operational impact with this project. Maintenance is budgeted in the current operational budget.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24127  
**Project Name** American Bank Center - Update 3&4 FL Selena Dressing Room



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** Public Facilities  
**Contact** Director of Engineering  
**Priority** Asset Condition/longevity  
**Council District** 1  
**Status** Active

### Description

This project consists of repairs and upgrades to the 3rd and 4th floors dressing rooms of the Selena Auditorium to enhance the artist experience in the facility. Additionally, video and audio feeds from the stage will be added to the dressing rooms to provide performer cues.

### Justification

Existing dressing rooms are outdated and in needs of upgrades and repairs.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		580,000			580,000
Design		60,000			60,000
Contingency		10,000			10,000
Eng, Admin Reimbursements		50,000			50,000
<b>Total</b>		<b>700,000</b>			<b>700,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
HOT Funds		700,000			700,000
<b>Total</b>		<b>700,000</b>			<b>700,000</b>

### Budget Impact/Other

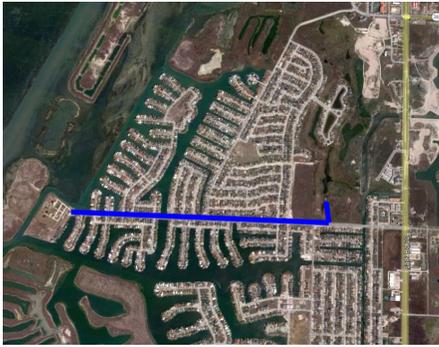
There is no projected operational impact with this project. Maintenance is budgeted in the current operational budget.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24132  
**Project Name** Effluent Waterline Rehabilitation and Extension



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** TIRZ #2  
**Contact** Economic Development Director  
**Priority** Community Investment  
**Council District** 4  
**Status** Active

### Description

This project will be the design and construction of the effluent waterline that supplied the golf course on North Padre Island. Due to the construction of the Whitecap Development there is a need to reactivate this line and extend it to provide water to the ponds in the nature preserve area.

### Justification

The previous aged and retired waterline must be rehabilitated and extended to feed water to the ponds at the nature preserve area. This project is deemed a priority by ISAC and the use of this water at the nature preserves ponds is environmentally positive.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			600,676	600,676	1,201,352
Design		150,000			150,000
Eng, Admin Reimbursements		16,500	66,074	66,074	148,648
<b>Total</b>		<b>166,500</b>	<b>666,750</b>	<b>666,750</b>	<b>1,500,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Tax Increment Finance District		166,500	666,750	666,750	1,500,000
<b>Total</b>		<b>166,500</b>	<b>666,750</b>	<b>666,750</b>	<b>1,500,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24130 / 24134  
**Project Name** North Padre Island Paper Street



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** TIRZ #2  
**Contact** Economic Development Director  
**Priority** Community Investment  
**Council District** 4  
**Status** Active

### Description

North Padre Island has several areas where planned streets, or paper streets, have never been constructed. This limits mobility, connectivity, and development within these area. There are two primary sites, The Northern Area which includes Sand Dollar Ave (24130) between Verdemar Dr and Highway 361 and the Central Area which includes Crownsnest (24134) from Beach Access 4 to Whitecap and then continuing on the other side of Whitecap. The project would include construction of the streets and any needed utilities.

### Justification

This project was deemed the top priority of Island Strategic Action Committee (ISAC) and is needed to encourage continued growth on North Padre Island.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			2,731,660	2,731,660	5,463,321
Design	750,000				750,000
Contingency			136,583	136,583	273,166
Eng, Admin Reimbursements		82,500	315,507	315,507	713,514
<b>Total</b>		<b>832,500</b>	<b>3,183,750</b>	<b>3,183,750</b>	<b>7,200,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Tax Increment Finance District		832,500	3,183,750	3,183,750	7,200,000
<b>Total</b>		<b>832,500</b>	<b>3,183,750</b>	<b>3,183,750</b>	<b>7,200,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24133  
**Project Name** North Padre Island Seawall Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** TIRZ #2  
**Contact** Economic Development Director  
**Priority** Community Investment  
**Council District** 4  
**Status** Active

### Description

The North Padre Island Seawall is located on the gulf beach which is frequented by tourists and citizens daily. The structure serves as a barrier between the beach and the buildings but is also a walkway along the beach area. It is in need of repairs and the area currently lacks amenities such as benches, lighting, and share structures. This project will assess the needs of the area and then provide funding to fulfill the identifies needs.

### Justification

This project was deemed a priority of TIRZ #2 Board and will provide needed amenities for visitors to North Padre Island.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		1,000,000	5,506,757	5,506,757	12,013,514
Design		1,500,000			1,500,000
Eng, Admin Reimbursements		275,000	605,743	605,743	1,486,486
<b>Total</b>		<b>2,775,000</b>	<b>6,112,500</b>	<b>6,112,500</b>	<b>15,000,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Tax Increment Finance District		2,775,000	6,112,500	6,112,500	15,000,000
<b>Total</b>		<b>2,775,000</b>	<b>6,112,500</b>	<b>6,112,500</b>	<b>15,000,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs. Increased annual maintenance cost to be budgeted in the TIRZ #2 operating budget to maintain improvements and amenities.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21200  
**Project Name** Packery Channel & Sidewalk TDEM Restoration



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** TIRZ #2  
**Contact** Economic Development Director  
**Priority** Community Investment  
**Council District** 4  
**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	17,013,120				17,013,120
Design	401,946				401,946
Contingency		2,620,053			2,620,053
Eng, Admin Reimbursements	875,858				875,858
<b>Total</b>	<b>18,290,924</b>	<b>2,620,053</b>			<b>20,910,977</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Grant- TDEM	13,529,980				13,529,980
Tax Increment Financing District	4,760,944	2,620,053			7,380,997
<b>Total</b>	<b>18,290,924</b>	<b>2,620,053</b>			<b>20,910,977</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs. Increased annual maintenance cost to be budgeted in the TIRZ #2 operating budget to maintain improvements and amenities.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24129  
**Project Name** Packery Channel Capital Repairs

**Type** Reconditioning-Asset  
**Useful Life** 25 years  
**Category** Site Improvements

**Department** TIRZ #2  
**Contact** Economic Development Director  
**Priority** Community Investment  
**Council District** 4

**Status** Active



### Description

The Packery Channel requires ongoing capital repairs including repairs to the jetty's and revetments, dredging, and beach nourishment. This project will allocate funding annually in preparation for when these large projects are required to be completed.

### Justification

Routine capital repairs are very important to keep the Packery Channel in good condition for tourist and citizens that visit.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		1,126,126	1,126,126	1,126,126	3,378,378
Eng, Admin Reimbursements		123,874	123,874	123,874	371,622
<b>Total</b>		<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>3,750,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Tax Increment Finance District		1,250,000	1,250,000	1,250,000	3,750,000
<b>Total</b>		<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>3,750,000</b>

### Budget Impact/Other

There is no projected operational impact with this project at this time.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 20106  
**Project Name** Packery Channel Dredging and Beach Nourishment



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** TIRZ #2  
**Contact** Economic Development Director  
**Priority** Community Investment  
**Council District** 4  
**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	3,692,588				3,692,588
Design	456,736				456,736
Eng, Admin Reimbursements	309,024				309,024
<b>Total</b>	<b>4,458,348</b>				<b>4,458,348</b>

Funding Sources	Prior Years	2024	2025	2026	Total
SHOT Funds	92,736				92,736
Tax Increment Financing District	4,365,612				4,365,612
<b>Total</b>	<b>4,458,348</b>				<b>4,458,348</b>

### Budget Impact/Other

There is no projected operational impact with this project at this time.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

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



**Type** Reconditioning-Asset Longevity      **Department** Health & Safety Seawall  
**Useful Life** 25 years      **Contact** Director of Engineering  
**Category** Building Rehabilitation      **Priority** Critical-Asset Condition\longevity  
**Council District** 1  
**Status** Active

### Description

The scope includes needed repairs, renovations, and upgrades of exterior windowsills, doorsills, wall cracks, roof damage, cladding, and various repairs to areas of the existing building façade. This will include patching or replacement of the exterior stucco/EIFS and repairs and/or replacement of the portico at the exterior courtyard. Any mechanical units that may be leaking or causing leaks due to age or corrosion will be replaced.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	2,079,493	295,000			2,374,493
Design	221,120				221,120
Eng, Admin Reimbursements	205,430	19,663			225,093
<b>Total</b>	<b>2,506,043</b>	<b>314,663</b>			<b>2,820,706</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Type A/B Sales Tax (Prior)	2,506,043	314,663			2,820,706
<b>Total</b>	<b>2,506,043</b>	<b>314,663</b>			<b>2,820,706</b>

### Budget Impact/Other

There is no operational impact with this project.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

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



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** Health & Safety Seawall  
**Contact** Director of Engineering  
**Priority** Critical-Asset Condition\longevity  
**Council District** 1  
**Status** Active

### Description

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

### Justification

This project is needed to extend the life of the facility

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	540,000	358,000			898,000
Design	443,725				443,725
Eng, Admin Reimbursements	107,764	50,511			158,275
<b>Total</b>	<b>1,091,489</b>	<b>408,511</b>			<b>1,500,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Type A/B Sales Tax (Prior)	1,091,489	408,511			1,500,000
<b>Total</b>	<b>1,091,489</b>	<b>408,511</b>			<b>1,500,000</b>

### Budget Impact/Other

There is no operational impact with this project.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24131  
**Project Name** Art Museum Johnson Bldg Piping Replacement



**Type** Rehabilitation                      **Department** Health & Safety Seawall  
**Useful Life** 25 years                      **Contact** Director of Engineering  
**Category** Building Rehabilitation                      **Priority** Critical-Asset Condition\longevity  
**Council District** 1  
  
**Status** Active

### Description

This project will consist of design and construction for the replacement of mechanical piping in the Art Museum of South Texas Johnson Building. Improvements will include all boiler piping, insulation, and parts.

### Justification

The Art Museum of South Texas Johnson Building HVAC hot water piping need replacement due to metal fatigue on moving parts, corrosion and organic growth.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		177,270			177,270
Design		22,000			22,000
Contingency		71,000			71,000
Eng, Admin Reimbursements		29,730			29,730
<b>Total</b>		<b>300,000</b>			<b>300,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Type A/B Sales Tax (Prior)		300,000			300,000
<b>Total</b>		<b>300,000</b>			<b>300,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

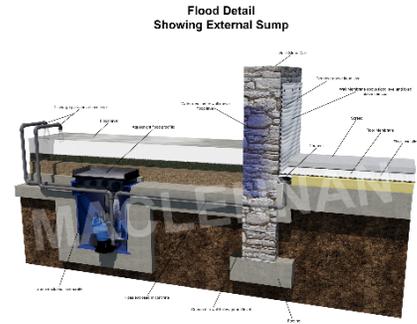
# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

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

**Type** Reconditioning-Asset Longevity      **Department** Health & Safety Seawall  
**Useful Life** 40 years      **Contact** Director of Engineering  
**Category** Site Improvements      **Priority** Critical-Asset Condition\longevity  
**Council District** 1  
**Status** Active



### Description

This project includes construction of new floodwall at Corpus Christi Museum of Science & History and bulkhead from the existing Corpus Christi Ship Channel Overlook just east of the Harbor Bridge eastward along the shoreline of the Ship Channel to the west extent of the City’s existing seawall at the Art Museum of South Texas. The project limits include property owned by the City, the Port of Corpus Christi Authority (PCCA), and United States Army Corps of Engineers (USACE).

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	45,000	301,581	2,050,000		2,396,581
Design		900,000			900,000
Eng, Admin Reimbursements	3,358	100,000	250,000		353,358
<b>Total</b>	<b>48,358</b>	<b>1,301,581</b>	<b>2,300,000</b>		<b>3,649,939</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Type A/B Sales Tax (Prior)	48,358	1,301,581			1,349,939
Type A/B Sales Tax (New)			2,300,000		2,300,000
<b>Total</b>	<b>48,358</b>	<b>1,301,581</b>	<b>2,300,000</b>		<b>3,649,939</b>

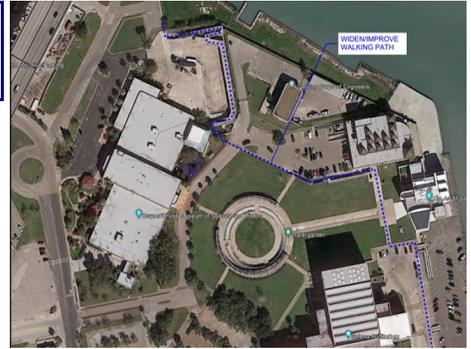
### Budget Impact/Other

There is no operational impact with this project.

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

2024 *thru* 2026

**Project #** 23105  
**Project Name** Harbor Point East Connectivity



**Type** Improvement/Additions  
**Useful Life** 35 years  
**Category** Site Improvements  
**Department** Health & Safety Seawall  
**Contact** Director of Engineering  
**Priority** Critical-Asset Condition\longevity  
**Council District** 1  
**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab				1,800,000	1,800,000
Design			500,000		500,000
Eng, Admin Reimbursements			50,000	200,000	250,000
<b>Total</b>			<b>550,000</b>	<b>2,000,000</b>	<b>2,550,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Type A/B Sales Tax (New)			550,000	2,000,000	2,550,000
<b>Total</b>			<b>550,000</b>	<b>2,000,000</b>	<b>2,550,000</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

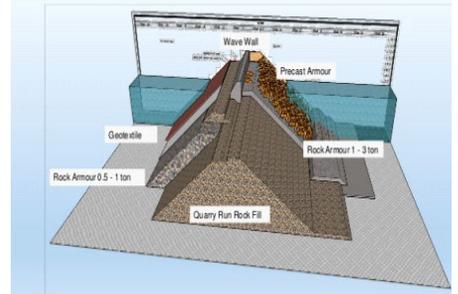
2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21130  
**Project Name** McGee Beach Breakwater Renovations Ph2

**Type** Reconditioning-Asset Longevity      **Department** Health & Safety Seawall  
**Useful Life** 25 years      **Contact** Director of Engineering  
**Category** Site Improvements      **Priority** Critical-Asset Condition\longevity  
**Council District** 1  
**Status** Active

Drawing – Breakwater Cross Section



### Description

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

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Planning	254	500,746			501,000
Eng. Admin Reimbursements		59,000			59,000
<b>Total</b>	<b>254</b>	<b>559,746</b>			<b>560,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Type A/B Sales Tax (Prior)	254	559,746			560,000
<b>Total</b>	<b>254</b>	<b>559,746</b>			<b>560,000</b>

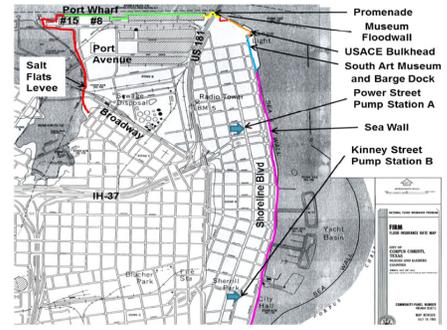
### Budget Impact/Other

There is no operational impact with this project.

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

2024 *thru* 2026

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



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

**Department** Health & Safety Seawall  
**Contact** Director of Engineering  
**Priority** Critical-Asset Condition/longevity  
**Council District** 1

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	954,126	500,000			1,454,126
Design	240,000				240,000
Eng, Admin Reimbursements	50,000	5,874			55,874
<b>Total</b>	<b>1,244,126</b>	<b>505,874</b>			<b>1,750,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Type A/B Sales Tax (Prior)	1,244,126	505,874			1,750,000
<b>Total</b>	<b>1,244,126</b>	<b>505,874</b>			<b>1,750,000</b>

**Budget Impact/Other**

There is not a direct operational cost at this time.

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

2024 *thru* 2026

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



**Type** Reconditioning-Asset Longevity  
**Useful Life** 40 years  
**Category** Site Improvements  
**Department** Health & Safety Seawall  
**Contact** Director of Engineering  
**Priority** Critical-Asset Condition\longevity  
**Council District** 1  
**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	1,340,000	450,000	450,000		2,240,000
Design	115,000				115,000
Eng, Admin Reimbursements	67,485	50,000	50,000		167,485
<b>Total</b>	<b>1,522,485</b>	<b>500,000</b>	<b>500,000</b>		<b>2,522,485</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Type A/B Sales Tax (Prior)	1,522,485				1,522,485
Type A/B Sales Tax (New)		500,000	500,000		1,000,000
<b>Total</b>	<b>1,522,485</b>	<b>500,000</b>	<b>500,000</b>		<b>2,522,485</b>

**Budget Impact/Other**

There is no operational impact with this project.

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

2024 *thru* 2026

<b>Project #</b>	<b>E16458</b>
<b>Project Name</b>	<b>Water Garden</b>
<b>Type</b>	Improvement/Additions
<b>Useful Life</b>	25 years
<b>Category</b>	Site Improvements
<b>Department</b>	Health & Safety Seawall
<b>Contact</b>	Director of Engineering
<b>Priority</b>	Critical-Asset Condition\longevity
<b>Council District</b>	1
<b>Status</b>	Active



**Description**

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

**Justification**

Currently the Water Garden is non-operational.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	7,665,908				7,665,908
Design	836,960				836,960
Eng, Admin Reimbursements	585,319				585,319
<b>Total</b>	<b>9,088,187</b>				<b>9,088,187</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Type A/B Sales Tax (Prior)	9,088,187				9,088,187
<b>Total</b>	<b>9,088,187</b>				<b>9,088,187</b>

**Budget Impact/Other**

Annual maintenance costs are estimated at \$250,000.

# ECONOMIC DEVELOPMENT FISCAL YEAR 2024 CIP PROGRAM LONG-RANGE

ECONOMIC DEVELOPMENT LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

### AMERICAN BANK CENTER

LR 1	American Bank Center Deferred Maintenance	15,384,600	29,304,000						44,688,600
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This project will address life safety and deferred maintenance needs at the American Bank Center.

LR 2	American Bank Convention Center Redevelopment	13,924,950	187,451,250	80,336,250					281,712,450
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This project will address redevelopment and upgrade to the Convention Center Complex which includes the Selena Auditorium, Convention Center and Arena. Plans are being developed in FY 2023 and FY 2024 as to the execution and phasing of the redevelopment.

<b>AMERICAN BANK CENTER LONG-RANGE CIP TOTAL:</b>	29,309,550	216,755,250	80,336,250	-	-	-	-	-	326,401,050
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### SEAWALL

LR 3	Deferred Maintenance - Seawall		1,500,000		1,500,000		1,500,000		4,500,000
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Continuation of Seawall Repairs

<b>SEAWALL LONG-RANGE CIP TOTAL:</b>	-	1,500,000	-	1,500,000	-	1,500,000	-	4,500,000
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<b>ECONOMIC DEVELOPMENT LONG-RANGE CIP TOTAL:</b>	29,309,550	218,255,250	80,336,250	1,500,000	-	1,500,000	-	330,901,050
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City of Corpus Christi, Texas

# PARKS & RECREATION CIP

Obligation to the Future

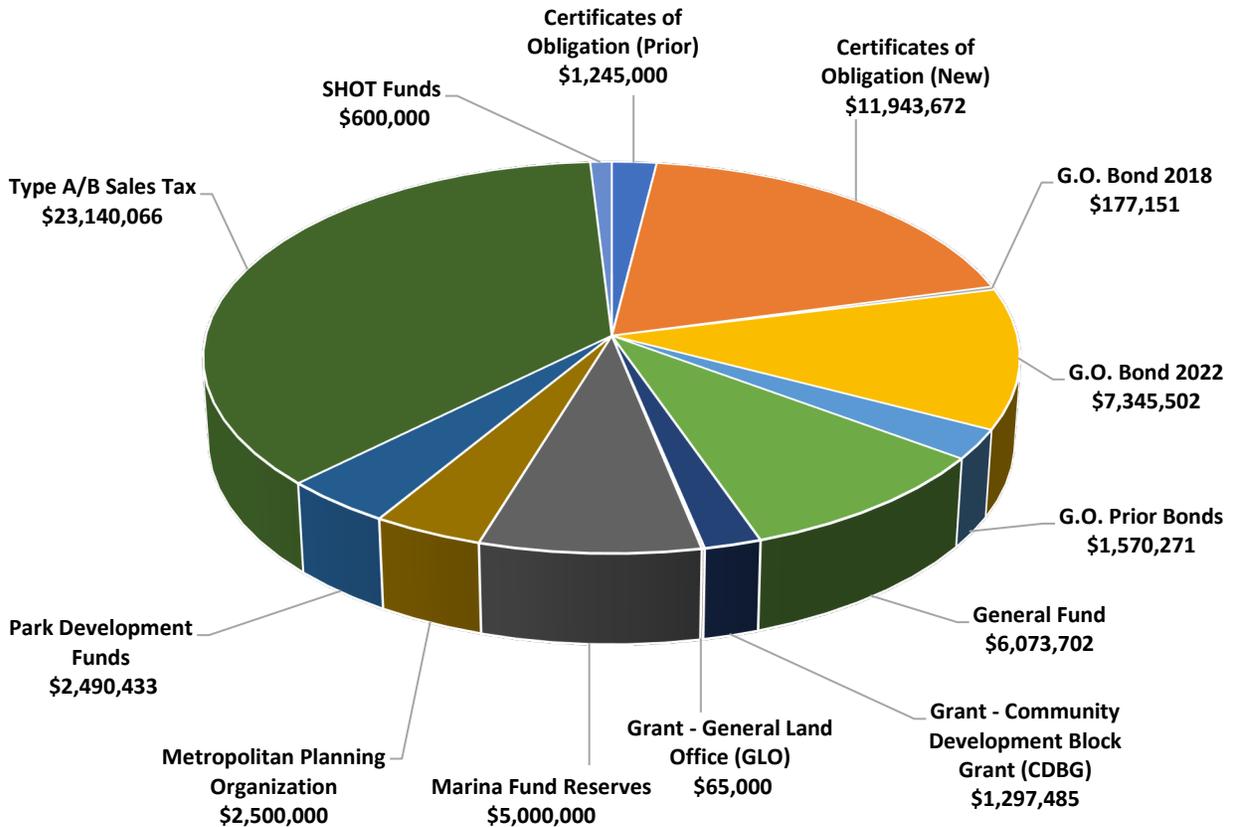


# PARKS & RECREATION

## FY 2024 CIP REVENUE SOURCES

Certificates of Obligation (Prior)	\$	1,245,000
Certificates of Obligation (New)	\$	11,943,672
G.O. Bond 2018	\$	177,151
G.O. Bond 2022	\$	7,345,502
G.O. Prior Bonds	\$	1,570,271
General Fund	\$	6,073,702
Grant - Community Development Block Grant (CDBG)	\$	1,297,485
Grant - General Land Office (GLO)	\$	65,000
Marina Fund Reserves	\$	5,000,000
Metropolitan Planning Organization	\$	2,500,000
Park Development Funds	\$	2,490,433
Type A/B Sales Tax	\$	23,140,066
SHOT Funds	\$	600,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>63,448,282</b>

## Parks & Recreation FY 2024 CIP: \$63,448,282

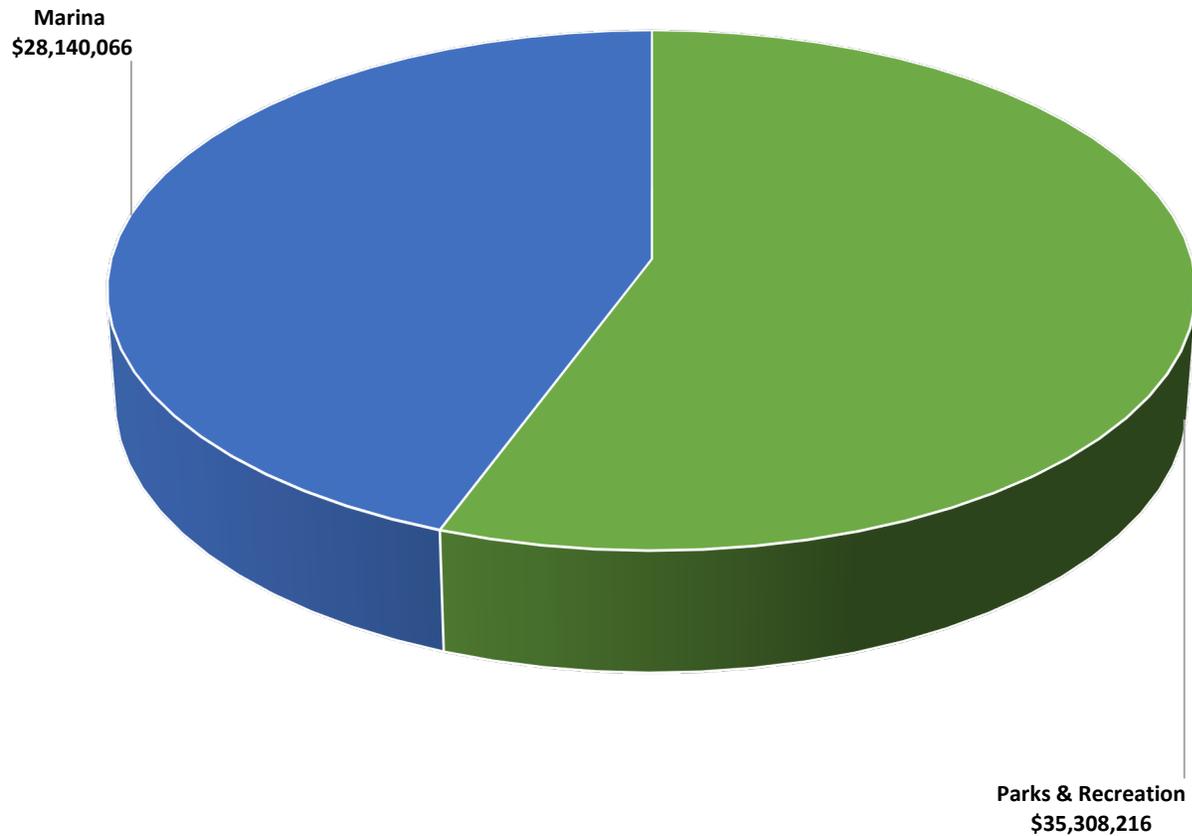


# PARKS & RECREATION

## FY 2024 CIP EXPENDITURES BY PROJECT TYPE

Parks & Recreation	\$	35,308,216
Marina	\$	28,140,066
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>63,448,282</b>

**Parks & Recreation FY 2024 CIP: \$63,448,282**



**PARKS & RECREATION FISCAL YEAR 2024 CIP PROGRAM SHORT-RANGE**

PARKS & RECREATION SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
<b>PARKS &amp; RECREATION</b>						
23075	Ben Garza Gym Improvements		375,000			375,000
22005 / 23053 / 23187	Bill Witt and Lindale Park Upgrades FY 2022	217,698	412,620			412,620
21083	Bill Witt Park - Pool /Aquatic Center	12,186,280				-
23074	Central Kitchen Generator		360,000			360,000
23122-23129	City-Wide Park Upgrades FY 2023	213,759	1,786,241			1,786,241
23168	Cole Park Multigenerational Playground	414,998	710,002			710,002
23041	Cole Park Plaza Shade Structure		1,950,000			1,950,000
22008	Cole Park Splash Pad	877,121				-
23173	Commodore Park Improvements (Design Only)	1,000,000				-
24114	Dr. H.C. Dilworth Park Pavilion		320,000			320,000
23049	Flour Bluff Dog Park	26,500	348,500			348,500
22018	Gabe Lozano Golf Course	4,431,797				-
23172	Greenwood Sports Complex - Sparkling City Youth Softball	82,500	767,500			767,500
23171	Greenwood Sports Complex - Universal League Youth Baseball	50,000	450,000			450,000
23170	Greenwood Sports Complex - Westside Pony Baseball	330,000	3,020,000			3,020,000
E15101	Harbor Bridge Mitigation (Design Only)	1,929,729				-
24411	Harbor Bridge Mitigation - Ben Garza Park		990,620			990,620
24412	Harbor Bridge Mitigation - Dr. H.J. Williams Park		1,969,362			1,969,362
24413	Harbor Bridge Mitigation - North Beach Trail		1,635,585			1,635,585
24414	Harbor Bridge Mitigation - T.C. Ayers Park		2,416,803			2,416,803
24415	Harbor Bridge Mitigation - Washington Coles Park		8,923,873			8,923,873
23166	Labonte Park Expansion		1,525,000			1,525,000
22022	Lakeview Park - Erosion Control	14,288	41,026			41,026
24115	Littles-Martin House		343,485			343,485
23167	North Beach Eco Park (Design Only)		100,000			100,000
21082	North Beach Restroom & Parking Facilities	6,856,612				-
24128	Ocean Drive Parks Pavement Resurfacing		270,000			270,000
23165	Oso Golf Center- Club House (Design Only)	750,000				-
23130-23140	Park Development Improvements FY 2023		2,129,271			2,129,271
24135-24140	Park Development Improvements FY 2024		361,162			361,162
23011	Parks Operations Building		77,700	772,300		850,000
22012	Parks Tourist District Bldg and Warehouse		330,000	2,170,000		2,500,000
22027	Seawall & Miradors Lighting Improvements	481,966	156,263			156,263
18166	Senior Centers - City-Wide	1,480,314	177,151			177,151
23052	Sherrill Park Military Monument	96,815	107,052			107,052
22007	Sherwood Dog Park	450,146	270,000			270,000
23035	South Bay Park		815,000	2,100,000		2,915,000
23175	St. Denis Park	27,000	273,000			273,000
23058	Swantner Park Lights		250,000			250,000
23169	Trestle to Trail Holly Road Project ( Pre-Design Only)	110,000	565,000			565,000
22006	West Guth Dog Park	500,000	370,000			370,000

PARKS & RECREATION SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
21084	West Guth Park	2,458,320				-
24200	Wranosky Park		111,000			111,000
23071	Zahn Rd Restroom Facility at Gulf Beach		600,000	3,900,000		4,500,000
<b>PARKS &amp; RECREATION SHORT-RANGE CIP TOTAL:</b>		<b>34,985,843</b>	<b>35,308,216</b>	<b>8,942,300</b>	<b>-</b>	<b>44,250,516</b>

MARINA						
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
21028	Boat Haul Out/Office/Retail Facility	700,000	7,000,000			7,000,000
21025	Coopers Boaters Facility - New	450,000	4,450,000			4,450,000
25121	Dredging Peoples T Head		220,000	1,700,000	1,700,000	3,620,000
23141	Master Plan for T- Head / L- Head	289,760				-
23050	Parking Lot Resurfacing L Head	24,300	865,000			865,000
21027	Peoples Boardwalk & Restaurant Foundation	487,865	3,660,000	7,800,000		11,460,000
25132	Replacement of Finger Piers, L, S & T				160,000	160,000
21026	Replace Piers A, B, C, D & L and Dredging	1,067,643	11,945,066	9,387,291		21,332,357
<b>MARINA SHORT-RANGE TOTAL</b>		<b>3,019,568</b>	<b>28,140,066</b>	<b>18,887,291</b>	<b>1,860,000</b>	<b>48,887,357</b>

<b>PARKS &amp; RECREATION &amp; MARINA SHORT-RANGE CIP TOTAL:</b>		<b>38,005,411</b>	<b>63,448,282</b>	<b>27,829,591</b>	<b>1,860,000</b>	<b>93,137,873</b>
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Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
Certificates of Obligation (Prior)	3,516,566	1,245,000	-	-	1,245,000
Certificates of Obligation (New)	-	11,943,672	5,042,300	-	16,985,972
G.O. Bond 2018	1,480,314	177,151	-	-	177,151
G.O. Bond 2020	7,144,600	-	-	-	-
G.O. Bond 2022	12,654,498	7,345,502	-	-	7,345,502
G.O. Prior Bonds	1,929,729	1,570,271	-	-	1,570,271
Golf Fund	412,000	-	-	-	-
General Fund	2,928,293	6,073,702	-	-	6,073,702
Grant - Community Development Block Grant (CDBG)	-	1,297,485	-	-	1,297,485
Grant - General Land Office (GLO)	110,000	65,000	-	-	65,000
Marina Fund Reserves	24,300	5,000,000	-	-	5,000,000
Metropolitan Planning Organization	-	2,500,000	-	-	2,500,000
Park Development Funds	-	2,490,433	-	-	2,490,433
Type A/B Sales Tax	3,448,499	23,140,066	18,887,291	1,860,000	43,887,357
SHOT Funds	4,356,612	600,000	3,900,000	-	4,500,000
<b>PARKS &amp; RECREATION &amp; MARINA FUNDING TOTAL:</b>	<b>38,005,411</b>	<b>63,448,282</b>	<b>27,829,591</b>	<b>1,860,000</b>	<b>93,137,873</b>

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

2024 *thru* 2026

**Project #** 23075  
**Project Name** Ben Garza Gym Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Building Rehabilitation  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical- Asset Condition/longevity  
**Council District** 1  
**Status** Active

**Description**

This project will consist of rehabilitation of Ben Garza Gym. Construction will focus on locker rooms and other amenities. Additional upgrades will be considered if remaining budget is available.

**Justification**

Necessary replacement and upgrading the amenities

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		295,000			295,000
Design		45,000			45,000
Eng, Admin Reimbursements		35,000			35,000
<b>Total</b>		<b>375,000</b>			<b>375,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund (Prior)		27,000			27,000
Grant - CDBG		348,000			348,000
<b>Total</b>		<b>375,000</b>			<b>375,000</b>

**Budget Impact/Other**

Annual maintenance costs are budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

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

2024 *thru* 2026

**Project #** 22005 / 23053 / 23187  
**Project Name** Bill Witt and Lindale Park Upgrades FY2022



**Type** Improvement/Additions      **Department** Parks and Recreation  
**Useful Life** 25 years      **Contact** Park Director  
**Category** Park Improvements      **Priority** Important- Community Investment  
**Council District** 2 / 5  
**Status** Active

**Description**

This Projects will consist of park improvements, the planned improvements consist of the following: D2: Lindale (1) Playground with Shade Structure, (2) New Water Fountains, (1) Shade Structure with Picnic Table: D5: Bill Witt (1)Playground with Shade Structure, (8) Shade Structure with Picnic Table, (10) BBQ Pits, (10) Bench, Repave Parking lot.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	102,822	347,995			450,817
Design	103,406				103,406
Eng, Admin Reimbursements	11,470	64,625			76,095
<b>Total</b>	<b>217,698</b>	<b>412,620</b>			<b>630,318</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund (Prior)	217,698	412,620			630,318
<b>Total</b>	<b>217,698</b>	<b>412,620</b>			<b>630,318</b>

**Budget Impact/Other**

Annual maintenance costs are budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21083  
**Project Name** Bill Witt Park- Pool/Aquatic Center



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Important- Community Investment  
**Council District** 5  
**Status** Active

### Description

Bill Witt Park- Pool facility is located on approximately 5 acres in Bill Witt City Park, at 6869 Yorktown Blvd., Corpus Christi, TX. This project has approval of a design and construction contract in place. The facility will include a swimming pool with restrooms, lockers, and supporting infrastructure. This facility is anticipated to include a 6,200 SF 10-lane lap pool, a +/- 7,750 SF leisure pool with a children's play areas, an open flume body slide, and miscellaneous water spray features. A +/- 3,300 SF bathhouse, Office, and administration building that will support the pool complex. Additionally, a +/- 1,500 SF filtration building will house the pool pumps, filtration equipment, chemical rooms, and pool heaters. Visitor Parking will be provided for up to 130+ cars.

### Justification

Currently District 5 does not have a public pool facility to serve the community. This facility is expected to be available for use by summer of 2024.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	10,061,853				10,061,853
Inspection	92,532				92,532
Design	824,500				824,500
Eng, Admin Reimbursements	1,207,395				1,207,395
<b>Total</b>	<b>12,186,280</b>				<b>12,186,280</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	10,000,000				10,000,000
G.O. Bond 2020	2,186,280				2,186,280
<b>Total</b>	<b>12,186,280</b>				<b>12,186,280</b>

### Budget Impact/Other

The new aquatic center will require 2 full time positions in addition to 26 summer season lifeguard positions and 10 winter season lifeguard positions. Annual maintenance and operation costs estimated at \$593,053 for the first year and \$478,033 for consecutive years.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23074  
**Project Name** Central Kitchen Generator

**Type** Reconditioning-Asset Longevity      **Department** Parks and Recreation  
**Useful Life** 25 years      **Contact** Park Director  
**Category** Site Improvements      **Priority** Critical- Asset Condition\longevity  
**Council District** 3  
**Status** Active



### Description

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

### Justification

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		305,500			305,500
Design		30,000			30,000
Eng, Admin Reimbursements		24,500			24,500
<b>Total</b>		<b>360,000</b>			<b>360,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund (Prior)		20,000			20,000
Grant - CDBG		340,000			340,000
<b>Total</b>		<b>360,000</b>			<b>360,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23122 - 23129  
**Project Name** City-Wide Park Upgrades FY 2023



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Important- Community Investment  
**Council District** City-Wide  
**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		1,607,836			1,607,836
Design	192,576	28,948			221,524
Eng, Admin Reimbursements	21,183	149,457			170,640
<b>Total</b>	<b>213,759</b>	<b>1,786,241</b>			<b>2,000,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
General Fund (Prior)	213,759	1,786,241			2,000,000
<b>Total</b>	<b>213,759</b>	<b>1,786,241</b>			<b>2,000,000</b>

### Budget Impact/Other

Annual maintenance costs are budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23168  
**Project Name** Cole Park Multigenerational Playground

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

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical- Asset Condition/longevity  
**Council District** 2

**Status** Active



### Description

The scope of this project will primarily focus is to enhance the park amenities; such as multigenerational playground, picnic tables with shade structures, replacement or additional drinking fountains, and additional lighting including mural lighting that focuses visibility to the City of Corpus Christi mural if funding allows.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		560,000			560,000
Design	37,105				37,105
Capital Equipment	361,893				361,893
Eng, Admin Reimbursements	16,000	150,002			166,002
<b>Total</b>	<b>414,998</b>	<b>710,002</b>			<b>1,125,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	414,998	710,002			1,125,000
<b>Total</b>	<b>414,998</b>	<b>710,002</b>			<b>1,125,000</b>

### Budget Impact/Other

Annual maintenance costs are budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

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

2024 *thru* 2026

**Project #** 23041  
**Project Name** Cole Park Plaza Shade Structure



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Important- Community Investment  
**Council District** 2  
**Status** Active

**Description**

This project would consist of design and construction of a large shade structure with lighting at Cole Park Plaza.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		1,350,000			1,350,000
Design		150,000			150,000
Contingency		300,000			300,000
Eng, Admin Reimbursements		150,000			150,000
<b>Total</b>		<b>1,950,000</b>			<b>1,950,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund (Prior)		1,950,000			1,950,000
<b>Total</b>		<b>1,950,000</b>			<b>1,950,000</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

**Project #** 22008  
**Project Name** Cole Park Splash Pad



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

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical- Asset Condition/longevity  
**Council District** 2

**Status** Active

**Description**

This project includes construction of a new 50'x40' splash pad with 23 interactive water play features for youth of all ages, a fenced utility yard, sidewalks and ADA access from the existing parking lot. The splash pad location has been coordinated with the overall master plan for Cole Park, which is currently being developed. The new splash pad will provide recreation opportunities and continued enhancements to Cole Park.

**Justification**

Provides increased recreation opportunities as requested by citizens.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	707,216				707,216
Design	58,950				58,950
Eng, Admin Reimbursements	110,955				110,955
<b>Total</b>	<b>877,121</b>				<b>877,121</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund (Prior)	877,121				877,121
<b>Total</b>	<b>877,121</b>				<b>877,121</b>

**Budget Impact/Other**

Annual maintenance costs estimated at \$19,125.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

<b>Project #</b>	<b>23173</b>
<b>Project Name</b>	<b>Commodore Park Improvements (Design Only)</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>	Important- Community Investment
<b>Council District</b>	4
<b>Status</b>	Active



### Description

Commodore Park is located on Padre Island in a highly developing area. This project will focus on design and development of a community center and recreational amenities to be placed in the park.

### Justification

Provides plans for increased recreation opportunities as requested by citizens.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Design	935,000				935,000
Eng, Admin Reimbursements	65,000				65,000
<b>Total</b>	<b>1,000,000</b>				<b>1,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2022	1,000,000				1,000,000
<b>Total</b>	<b>1,000,000</b>				<b>1,000,000</b>

### Budget Impact/Other

Project is for design only; operational impact will be determined if we move forward with construction.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24114  
**Project Name** Dr. H.C. Dilworth Park Pavilion



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

### Description

This project consists of installation of a covered pavilion and associated improvements to potentially include by not limited to 60' x 30" covered pavilion, concrete floor with new sidewalks, wood structure on pier foundation, asphalt shingle tile roof, controlled lighting, electrical service and wooden sunscreen structure.

### Justification

To maintain historical sites and property.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		260,000			260,000
Design		20,000			20,000
Contingency		20,000			20,000
Eng, Admin Reimbursements		20,000			20,000
<b>Total</b>		<b>320,000</b>			<b>320,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Grant - CDBG		294,400			294,400
General Funds (Prior)		25,600			25,600
<b>Total</b>		<b>320,000</b>			<b>320,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

**Project #** 23049  
**Project Name** Flour Bluff Dog Park



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

**Description**

This project consists of constructing a public dog park, which will be a fenced outdoor area where people and their dogs can play together. The park will be divided into two sides; one side for larger dogs, and one for the small breeds. Both sides will offer amenities for dogs and their owners, water fountains, shade structure, some grass area as well as plenty of room to play a good game of fetch or tag.

**Justification**

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		300,000			300,000
Design	25,000	11,500			36,500
Eng, Admin Reimbursements	1,500	37,000			38,500
<b>Total</b>	<b>26,500</b>	<b>348,500</b>			<b>375,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
General Fund (Prior)	26,500	348,500			375,000
<b>Total</b>	<b>26,500</b>	<b>348,500</b>			<b>375,000</b>

**Budget Impact/Other**

The new dog park will require an addition of 2 full time positions. Annual maintenance and operation costs estimated at \$250,000.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22018  
**Project Name** Gabe Lozano Golf Course

**Type** Reconditioning-Asset Longevity      **Department** Parks and Recreation  
**Useful Life** 25 years      **Contact** Park Director  
**Category** Site Improvements      **Priority** Critical- Asset Condition\longevity  
**Council District** 3  
  
**Status** Active



### Description

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

### Justification

Necessary upgrades to improve the existing facility and increase profitability.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	4,060,000				4,060,000
Design	300,000				300,000
Eng, Admin Reimbursements	71,797				71,797
<b>Total</b>	<b>4,431,797</b>				<b>4,431,797</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)	3,516,566				3,516,566
Golf Fund	412,000				412,000
Type A/B Sales Tax (Prior)	503,231				503,231
<b>Total</b>	<b>4,431,797</b>				<b>4,431,797</b>

### Budget Impact/Other

Golf facility managed by third party contractor. Additional maintenance costs to be absorbed by management company.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23172  
**Project Name** Greenwood Sports Complex - Sparkling City Youth Softball



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical- Asset Condition/longevity  
**Council District** 3  
**Status** Active

### Description

This funding is for lighting enhancements, concession stand remodel, synthetic turf on the infield of some of the fields, demolish old restrooms and construction of new restrooms, irrigation improvements, parking lot restriping, shade structures, bleachers and new fencing.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		707,500			707,500
Design	75,000				75,000
Eng, Admin Reimbursements	7,500	60,000			67,500
<b>Total</b>	<b>82,500</b>	<b>767,500</b>			<b>850,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	82,500	767,500			850,000
<b>Total</b>	<b>82,500</b>	<b>767,500</b>			<b>850,000</b>

### Budget Impact/Other

Sparkling City is composed of 4 fields with an annual maintenance cost of \$25,000 per field.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23171  
**Project Name** Greenwood Sports Complex - Universal League Youth Baseball

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical- Asset Condition/longevity  
**Council District** 3  
**Status** Active



### Description

This funding is for lighting enhancements, concession stand remodel, synthetic turf on the infield of some of the fields, demolish old restrooms and construction of new restrooms, irrigation improvements, parking lot restriping, shade structures, bleachers and new fencing. Universal League will have 3 youth baseball fields renovated

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		410,000			410,000
Design	45,000				45,000
Eng, Admin Reimbursements	5,000	40,000			45,000
<b>Total</b>	<b>50,000</b>	<b>450,000</b>			<b>500,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	50,000	450,000			500,000
<b>Total</b>	<b>50,000</b>	<b>450,000</b>			<b>500,000</b>

### Budget Impact/Other

Universal League is composed of 3 fields with an annual maintenance cost of \$25,000 per field.

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

2024 *thru* 2026

**Project #** 23170  
**Project Name** Greenwood Sports Complex - Westside Pony Baseball



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical- Asset Condition\longevity  
**Council District** 3  
**Status** Active

**Description**

This funding is for lighting enhancements, concession stand remodel, synthetic turf on the infield of some of the fields, demolish old restrooms and construction of new restrooms, irrigation improvements, parking lot restriping, shade structures, bleachers, and new fencing.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		2,750,000			2,750,000
Design	300,000				300,000
Eng, Admin Reimbursements	30,000	270,000			300,000
<b>Total</b>	<b>330,000</b>	<b>3,020,000</b>			<b>3,350,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2022	330,000	3,020,000			3,350,000
<b>Total</b>	<b>330,000</b>	<b>3,020,000</b>			<b>3,350,000</b>

**Budget Impact/Other**

Westside Pony is composed of 3 fields with an annual maintenance cost of \$25,000 per field.

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

2024 *thru* 2026

**Project #** E15101  
**Project Name** Harbor Bridge Mitigation (Design Only)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Community Investment  
**Council District** 1  
**Status** Active

**Description**

Project will design improvements to Parks and Bike and Hike Trails associated with the new Harbor Bridge project. Part of Bond 2014 initiatives.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Design	1,603,883				1,603,883
Eng. Admin Reimbursements	325,846				325,846
<b>Total</b>	<b>1,929,729</b>				<b>1,929,729</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond Prior	1,929,729				1,929,729
<b>Total</b>	<b>1,929,729</b>				<b>1,929,729</b>

**Budget Impact/Other**

Ap assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24411  
**Project Name** Harbor Bridge Mitigation - Ben Garza Park

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

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Community Investment  
**Council District** 1  
  
**Status** Active



### Description

Ben Garza Park will be a part of the Harbor Bridge Mitigation park projects located off Coke and Howard streets. This project will be focused on construction and development of a park that will have a sidewalk trail, renovated basketball court, and resurfaced parking lot near the Basketball Pavilion and Gymnasium that are currently located in this area.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		892,450			892,450
Eng. Admin Reimbursements		98,170			98,170
<b>Total</b>		<b>990,620</b>			<b>990,620</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		607,670			607,670
G.O. Bond Prior		40,950			40,950
Metropolitan Planning Organization		342,000			342,000
<b>Total</b>		<b>990,620</b>			<b>990,620</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

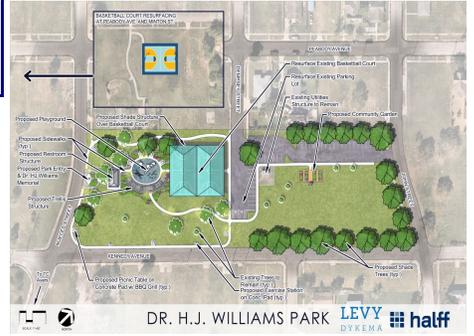
2024 *thru* 2026

**Project #** 24412  
**Project Name** Harbor Bridge Mitigation - Dr. H.J. Williams Park

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

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Community Investment  
**Council District** 1

**Status** Active



**Description**

Dr. H.J. Williams park will be a part of the Harbor Bridge Mitigation park projects and located off Nueces, Peabody and Kennedy streets. This project will focused on construction and development of a park that will have large sidewalk trail, new playground and park amenities, covered basketball courts and community gardens, large grassy areas for actives and picnics, restroom and parking lot.

**Justification**

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		1,774,200			1,774,200
Eng, Admin Reimbursements		195,162			195,162
<b>Total</b>		<b>1,969,362</b>			<b>1,969,362</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		1,520,362			1,520,362
G.O. Bond Prior		262,000			262,000
Metropolitan Planning Organization		187,000			187,000
<b>Total</b>		<b>1,969,362</b>			<b>1,969,362</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24413  
**Project Name** Harbor Bridge Mitigation - North Beach Trail



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Community Investment  
**Council District** 1  
**Status** Active

### Description

New approximately 2.9 mile hike and bike trailhead as part of the Harbor Bridge Mitigation park projects that will connect the newly established Washington Coles Park to the Harbor Bridge multi-mobile path linking them to North Beach. This trail will also provide connectivity to H.J. Williams Park.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		1,473,500			1,473,500
Eng. Admin Reimbursements		162,085			162,085
<b>Total</b>		<b>1,635,585</b>			<b>1,635,585</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		582,985			582,985
G.O. Bond Prior		758,600			758,600
Metropolitan Planning Organization		294,000			294,000
<b>Total</b>		<b>1,635,585</b>			<b>1,635,585</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24414  
**Project Name** Harbor Bridge Mitigation - T.C. Ayers Park

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

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Community Investment  
**Council District** 1

**Status** Active



### Description

T.C. Ayers Park will be a part of the Harbor Bridge Mitigation park projects located off Lake and Winnebago streets. This project will focused on construction and development of a park that will have a sidewalk trail, landscaping, shade trees, restrooms, splash pad, softball field, and lighting for pedestrian and softball field.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		2,177,300			2,177,300
Eng, Admin Reimbursements		239,503			239,503
<b>Total</b>		<b>2,416,803</b>			<b>2,416,803</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		1,761,803			1,761,803
G.O. Bond Prior		385,000			385,000
Metropolitan Planning Organization		270,000			270,000
<b>Total</b>		<b>2,416,803</b>			<b>2,416,803</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24415  
**Project Name** Harbor Bridge Mitigation - Washington Coles Park

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

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Community Investment  
**Council District** 1

**Status** Active



### Description

Washington Coles Park will be a part of the Harbor Bridge Mitigation park projects and will be located of Sam Rankin and Alameda street. This project will focus on design and development of a park that will include a stage and seating, covered pavilion and vendor space, trails, Food Truck area, restrooms, large parking lot and other park amenities.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		8,039,525			8,039,525
Eng, Admin Reimbursements		884,348			884,348
<b>Total</b>		<b>8,923,873</b>			<b>8,923,873</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		7,393,152			7,393,152
G.O. Bond Prior		123,721			123,721
Metropolitan Planning Organization		1,407,000			1,407,000
<b>Total</b>		<b>8,923,873</b>			<b>8,923,873</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

**Project #** 23166  
**Project Name** Labonte Park Expansion



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical- Asset Condition/longevity  
**Council District** 1  
**Status** Active

**Description**

This project will provide for general park rehabilitation to the newly added park territory and improvements to include a walking trail and open space.

**Justification**

To increase visibility and visitation to both the park and the City; while highlighting the City gateway located in this area.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		1,225,000			1,225,000
Design		150,000			150,000
Eng, Admin Reimbursements		150,000			150,000
<b>Total</b>		<b>1,525,000</b>			<b>1,525,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2022		1,525,000			1,525,000
<b>Total</b>		<b>1,525,000</b>			<b>1,525,000</b>

**Budget Impact/Other**

Annual maintenance and operation cost estimated at \$540,000 in year one and \$440,000 in consecutive years to include additional 4 full time positions.

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

2024 *thru* 2026

**Project #** 22022  
**Project Name** Lakeview Park- Erosion Control



**Type** Reconditioning-Asset Longevity      **Department** Parks and Recreation  
**Useful Life** 25 years      **Contact** Park Director  
**Category** Park Improvements      **Priority** Critical- Asset Condition/longevity  
**Council District** 4  
  
**Status** Active

**Description**

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

**Justification**

Manage and maintain parks, beaches, open spaces and recreational facilities. The shoreline erosion will continue and will affect the parking lot.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		36,561			36,561
Design	7,700				7,700
Eng, Admin Reimbursements	6,588	4,465			11,053
<b>Total</b>	<b>14,288</b>	<b>41,026</b>			<b>55,314</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund (Prior)	14,288	41,026			55,314
<b>Total</b>	<b>14,288</b>	<b>41,026</b>			<b>55,314</b>

**Budget Impact/Other**

Annual maintenance costs are budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24115  
**Project Name** Littles-Martin House



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Building Rehabilitation  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical- Asset Condition/longevity  
**Council District** 1  
**Status** Active

### Description

This project consists of rehabilitation of the Little-Martin House. The home was relocated to Heritage Park area which is located on a CDBG census tract. Littles-Martin is a registered landmark. Heritage Park is Corpus Christi's Historic park which hosts and supports many art and cultural activities, as well as a variety of community events throughout the year. The home was restored by the National Association of Colored People (NAACP) to serve as its Corpus Christi headquarters. However, significant weather events have damaged the home. The Parks Department will complete substantial rehabilitation on this home.

### Justification

To maintain historical sites and property.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		270,125			270,125
Design		28,130			28,130
Contingency		25,230			25,230
Eng, Admin Reimbursements		20,000			20,000
<b>Total</b>		<b>343,485</b>			<b>343,485</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Grant - CDBG		315,085			315,085
General Funds (Prior)		28,400			28,400
<b>Total</b>		<b>343,485</b>			<b>343,485</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23167  
**Project Name** North Beach Eco Park (Design Only)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Important- Community Investment  
**Council District** 1  
**Status** Active

### Description

This project would consist of design only of the Eco Park on North Beach. The project will include development an environmentally conscious park that will be home to healthy wetlands and wildlife, as well as trails, boardwalks, and observation decks with interpretive signs and educational resources.

### Justification

To increase visibility and visitation to both the park and the City.

Expenditures	Prior Years	2024	2025	2026	Total
Design		91,000			91,000
Eng, Admin Reimbursements		9,000			9,000
<b>Total</b>		<b>100,000</b>			<b>100,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022		100,000			100,000
<b>Total</b>		<b>100,000</b>			<b>100,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21082  
**Project Name** North Beach Restroom and Parking Facilities



**Type** Improvement/Additions  
**Useful Life** 15 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical- Asset Condition/longevity  
**Council District** 1  
**Status** Active

### Description

Project will consist of the construction of a new restroom facility with a new parking lot and playground area with picnic tables for families. The facility will be located at the east end of Surfside Park in North Beach.

### Justification

Current restrooms and parking lot on North Beach (Surfside Park) are outdated and inadequate to serve the growth in tourism that is being experienced in the area.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	5,996,092				5,996,092
Design	350,582				350,582
Eng, Admin Reimbursements	509,938				509,938
<b>Total</b>	<b>6,856,612</b>				<b>6,856,612</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2020	2,500,000				2,500,000
SHOT Funds	4,356,612				4,356,612
<b>Total</b>	<b>6,856,612</b>				<b>6,856,612</b>

### Budget Impact/Other

Annual maintenance and operation costs estimated at \$49,000.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24128  
**Project Name** Ocean Dr. Parks Pavement Resurfacing



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Community Investment  
**Council District** 2  
**Status** Active

### Description

This project will consist of resurfacing parking lot pavements at three Ocean Drive Parks, to include Oleander, Doddridge, and Swantner Parks.

### Justification

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		220,000			220,000
Design		25,000			25,000
Eng, Admin Reimbursements		25,000			25,000
<b>Total</b>		<b>270,000</b>			<b>270,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund (New)		270,000			270,000
<b>Total</b>		<b>270,000</b>			<b>270,000</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23165  
**Project Name** Oso Golf Center- Club House (Design Only)



**Type** Reconditioning-Asset Longevity      **Department** Parks and Recreation  
**Useful Life** 25 years      **Contact** Park Director  
**Category** Site Improvements      **Priority** Critical- Asset Condition\longevity  
**Council District** 4  
  
**Status** Active

### Description

Renovations and improvements to an existing Oso Beach Municipal Golf Course. The preliminary scope, design and planning will include renovations and improvements to the locker rooms, pro shop, specialty rooms, patio, snack bar, kitchen and lounge. These enhancements will bring the Club House to approximately 10,000 sq feet within a 2 story building.

### Justification

Necessary upgrades to improve the existing facility and increase profitability. Consistent with Parks and Recreation goals to manage and maintain parks, beaches open spaces and recreational facilities for the community; as well as to provide recreational, social and cultural programs and activities.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Planning	170,000				170,000
Design	530,000				530,000
Eng, Admin Reimbursements	50,000				50,000
<b>Total</b>	<b>750,000</b>				<b>750,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2022	750,000				750,000
<b>Total</b>	<b>750,000</b>				<b>750,000</b>

### Budget Impact/Other

Golf facility managed by third party contractor. Additional maintenance costs to be absorbed by management company.

# Capital Improvement Plan

2024 *thru* 2026

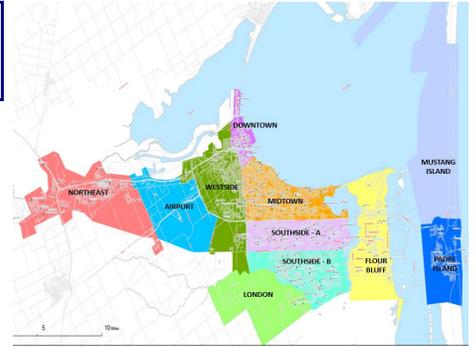
## City of Corpus Christi, Texas

**Project #** 23130 - 23140  
**Project Name** Park Development Improvements FY 2023

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

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Important- Community Investment  
**Council District** City-Wide

**Status** Active



### Description

Projects will consist of park improvements using Park Development Funds in all Council Districts. Funding was determined by deposits made to those Zone/Districts. The planned improvements consist of the following: D1: Patterson Park (1) New Playground with shade structure, Westchester Park (1) New Playground with shade structure, Chiquita Park (1) New Playground with Mulch. D2: Casa Linda Park (1) New Playground with Mulch. D3: Airport Park (1) New Playground with Mulch. D4: Parker Tennis Courts - Resurface/new poles and new tennis nets, Lamar Park (1) New Playground with shade structure, Hans & Pat Suter Park - Repave parking lot (South End). D5: Bill Witt Park - Repave parking lot and access road, Wooldridge Park (1) New Playground with shade structure, Airline Park (1) New Playground with shade structure.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		1,785,863			1,785,863
Design		171,704			171,704
Eng, Admin Reimbursements		171,704			171,704
<b>Total</b>		<b>2,129,271</b>			<b>2,129,271</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Park Development Funds		2,129,271			2,129,271
<b>Total</b>		<b>2,129,271</b>			<b>2,129,271</b>

### Budget Impact/Other

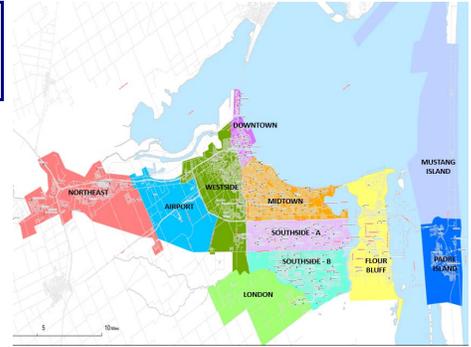
Annual maintenance costs are budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24135 - 24140  
**Project Name** Park Development Improvements FY 2024



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Important- Community Investment  
**Council District** City-Wide  
**Status** Active

### Description

Projects will consist of park improvements using Park Development Funds in 4 of the 5 Council Districts. Funding was determined by deposits made to those Zone/Districts. The planned improvements consist of the following: D1: Mobile Park Shade Structure w/ Picnic Table/ Grill. D3: Botsford Park Playground w/mulch. D4: Waldron Park Shade Structure Fabric, Parker Park (3) New Benches. D5: London Park Shade Structure Fabric over Playground unit, Bill Witt Park master plan and design of fencing, roadways, parking and safety and lighting.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		303,162			303,162
Design		25,000			25,000
Eng, Admin Reimbursements		33,000			33,000
<b>Total</b>		<b>361,162</b>			<b>361,162</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Park Development Fund		361,162			361,162
<b>Total</b>		<b>361,162</b>			<b>361,162</b>

### Budget Impact/Other

Annual maintenance costs are budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23011  
**Project Name** Park Operations Building



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical- Asset Condition\longevity  
**Council District** 3  
**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			702,300		702,300
Design		70,000			70,000
Eng, Admin Reimbursements		7,700	70,000		77,700
<b>Total</b>		<b>77,700</b>	<b>772,300</b>		<b>850,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		77,700	772,300		850,000
<b>Total</b>		<b>77,700</b>	<b>772,300</b>		<b>850,000</b>

### Budget Impact/Other

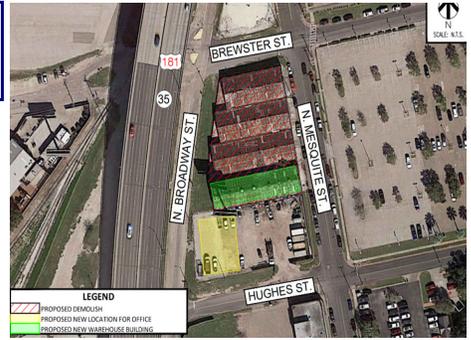
An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22012  
**Project Name** Parks Tourist District Facility and Warehouse



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

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical- Asset Condition/longevity  
**Council District** 1

**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			1,925,000		1,925,000
Design		300,000			300,000
Eng, Admin Reimbursements		30,000	245,000		275,000
<b>Total</b>		<b>330,000</b>	<b>2,170,000</b>		<b>2,500,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)			2,170,000		2,170,000
Certificates of Obligation (Prior)		330,000			330,000
<b>Total</b>		<b>330,000</b>	<b>2,170,000</b>		<b>2,500,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

**Project #** 22027  
**Project Name** Seawall & Miradors Lighting Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical- Asset Condition/longevity  
**Council District** 1  
**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	381,898	133,192			515,090
Design	52,306				52,306
Eng, Admin Reimbursements	47,762	23,071			70,833
<b>Total</b>	<b>481,966</b>	<b>156,263</b>			<b>638,229</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund (Prior)	481,966	156,263			638,229
<b>Total</b>	<b>481,966</b>	<b>156,263</b>			<b>638,229</b>

**Budget Impact/Other**

There is no projected operational impact with this project at this time.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18166  
**Project Name** Senior Center - City-Wide



**Type** Reconditioning-Asset Longevity      **Department** Parks and Recreation  
**Useful Life** 25 years      **Contact** Park Director  
**Category** Building Rehabilitation      **Priority** Critical- Asset Condition\longevity  
**Council District** City-Wide  
  
**Status** Active

### Description

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

### Justification

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	1,257,593	116,894			1,374,487
Design	78,048				78,048
Eng, Admin Reimbursements	144,673	60,257			204,930
<b>Total</b>	<b>1,480,314</b>	<b>177,151</b>			<b>1,657,465</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2018	1,480,314	177,151			1,657,465
<b>Total</b>	<b>1,480,314</b>	<b>177,151</b>			<b>1,657,465</b>

### Budget Impact/Other

Annual maintenance costs are budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23052  
**Project Name** Sherrill Park Military Monument



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Important- Community Investment  
**Council District** 1  
**Status** Active

### Description

The project consists of the design of a memorial monument for Sherrill park to honor our Veterans. Additionally, this project will include the design for a pad that will display the donated Bell Helicopter.

### Justification

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Design	92,948	100,000			192,948
Eng, Admin Reimbursements	3,867	7,052			10,919
<b>Total</b>	<b>96,815</b>	<b>107,052</b>			<b>203,867</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Certificates of Obligation (Prior)		100,000			100,000
General Fund (Prior)	96,815	7,052			103,867
<b>Total</b>	<b>96,815</b>	<b>107,052</b>			<b>203,867</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

<b>Project #</b>	<b>22007</b>
<b>Project Name</b>	<b>Sherwood Dog Park</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>	Important- Community Investment
<b>Council District</b>	2
<b>Status</b>	Active



**Description**

This project consists of constructing a public dog park, which will be a fenced outdoor area where people and their dogs can play together. The park will be divided into two sides, one side for larger dogs and one for the small breeds. Both sides will offer amenities for dogs and their owners, water fountains, shade structure, some grass area as well as plenty of room to play a good game of fetch or tag.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	369,559	246,000			615,559
Design	43,423				43,423
Eng, Admin Reimbursements	37,164	24,000			61,164
<b>Total</b>	<b>450,146</b>	<b>270,000</b>			<b>720,146</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund (Prior)	450,146				450,146
General Fund (New)		270,000			270,000
<b>Total</b>	<b>450,146</b>	<b>270,000</b>			<b>720,146</b>

**Budget Impact/Other**

The new dog park will require an addition of 2 full time positions. Annual maintenance and operation costs estimated at \$250,000.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23035  
**Project Name** South Bay Park

**Type** Reconditioning-Asset Longevity  
**Useful Life** 25 years  
**Category** Park Improvements

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical-Health & Safety  
**Council District** 4

**Status** Active



### Description

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

### Justification

Gradual background erosion over years as well as the highly active 2020 hurricane season has caused immense erosion, that threatens the park's infrastructure. This park has a limited footprint, but the continued erosion is causing the site to be reduced, and is presenting a danger to our community and tourists.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Planning		250,000			250,000
Construction/Rehab			2,000,000		2,000,000
Inspection		100,000			100,000
Design		400,000			400,000
Eng, Admin Reimbursements		65,000	100,000		165,000
<b>Total</b>		<b>815,000</b>	<b>2,100,000</b>		<b>2,915,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Certificates of Obligation (New)			2,100,000		2,100,000
Certificates of Obligation (Prior)		815,000			815,000
<b>Total</b>		<b>815,000</b>	<b>2,100,000</b>		<b>2,915,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

<b>Project #</b>	<b>23175</b>
<b>Project Name</b>	<b>St. Denis Park</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>	Important- Community Investment
<b>Council District</b>	5
<b>Status</b>	Active



**Description**

Project will consist of adding amenities such as picnic table, shade structures and other park equipment.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		250,000			250,000
Design	25,000				25,000
Eng, Admin Reimbursements	2,000	23,000			25,000
<b>Total</b>	<b>27,000</b>	<b>273,000</b>			<b>300,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2022	27,000	273,000			300,000
<b>Total</b>	<b>27,000</b>	<b>273,000</b>			<b>300,000</b>

**Budget Impact/Other**

Operational impact for project will be minimal.

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

2024 *thru* 2026

**Project #** 23058  
**Project Name** Swantner Park Lighting Improvements



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

**Description**

Improve park by upgrading and installing additional lighting in the parking area.

**Justification**

Parking area is dark and needs additional lighting for safety of the visitors.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		210,000			210,000
Design		30,000			30,000
Eng, Admin Reimbursements		10,000			10,000
<b>Total</b>		<b>250,000</b>			<b>250,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund (Prior)		250,000			250,000
<b>Total</b>		<b>250,000</b>			<b>250,000</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23169  
**Project Name** Trestle to Trail Holly Road Project (Pre-Design Only)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical-Asset Condition\longevity  
**Council District** 4  
**Status** Active

### Description

This project consists of design and planning of Hike and Bike trail located between Oso Preserve trail across the bay currently denoted by railroad trestle/ pylon crossing the bay to Flour Bluff. The project will continue as funds / grants are received to allow this trail to span the bay and the trail across the bay will be approximately .67 of one mile.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Planning	100,000	510,000			610,000
Eng. Admin Reimbursements	10,000	55,000			65,000
<b>Total</b>	<b>110,000</b>	<b>565,000</b>			<b>675,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022		500,000			500,000
Grant- GLO	110,000	65,000			175,000
<b>Total</b>	<b>110,000</b>	<b>565,000</b>			<b>675,000</b>

### Budget Impact/Other

Project is for preliminary design only; operational impact will be determined if we move forward with construction.

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

2024 *thru* 2026

**Project #** 22006  
**Project Name** West Guth Dog Park



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

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Important- Community Investment  
**Council District** 1

**Status** Active

**Description**

This project consists of constructing a public dog park, which will be a fenced outdoor area where people and their dogs can play together. The park will be divided into two sides, one side for larger dogs and one for the small breeds. Both sides will offer amenities for dogs and their owners, water fountains, shade structure, some grass area as well as plenty of room to play a good game of fetch or tag.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	390,500	337,000			727,500
Design	79,500				79,500
Eng, Admin Reimbursements	30,000	33,000			63,000
<b>Total</b>	<b>500,000</b>	<b>370,000</b>			<b>870,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund (Prior)	500,000				500,000
General Fund (New)		370,000			370,000
<b>Total</b>	<b>500,000</b>	<b>370,000</b>			<b>870,000</b>

**Budget Impact/Other**

The new dog park will require an addition of 2 full time positions. Annual maintenance and operation costs estimated at \$250,000.

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

2024 *thru* 2026

**Project #** 21084  
**Project Name** West Guth Park



**Type** Improvement/Additions  
**Useful Life** 10 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical- Asset Condition/longevity  
**Council District** 1  
**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	1,855,090				1,855,090
Design	237,299				237,299
Capital Equipment	136,646				136,646
Eng, Admin Reimbursements	229,285				229,285
<b>Total</b>	<b>2,458,320</b>				<b>2,458,320</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2020	2,458,320				2,458,320
<b>Total</b>	<b>2,458,320</b>				<b>2,458,320</b>

**Budget Impact/Other**

Annual maintenance costs are budgeted in the Parks and Recreation operating budgets to maintain improvements and amenities.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24200  
**Project Name** Wranosky Park



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Park Improvements  
**Department** Parks & Recreation  
**Contact** Park Director  
**Priority** Community Investment  
**Council District** 4  
**Status** Active

### Description

Project will consist of installation to enhance lighting in the park and preliminary design of a new park lot. Additionally, an assessment and improvement will be made to the current skate park.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Planning		15,000			15,000
Construction/Rehab		50,000			50,000
Design		35,000			35,000
Eng, Admin Reimbursements		11,000			11,000
<b>Total</b>		<b>111,000</b>			<b>111,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
General Fund		111,000			111,000
<b>Total</b>		<b>111,000</b>			<b>111,000</b>

### Budget Impact/Other

Annual maintenance costs are budgeted in the Parks and Recreation operating budget to maintain improvements and amenities.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

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



**Type** Improvement/Additions  
**Useful Life** 10 years  
**Category** New Building

**Department** Parks and Recreation  
**Contact** Park Director  
**Priority** Critical- Asset Condition/longevity  
**Council District** 4

**Status** Active

### Description

This project will construct a new 4000 SF restroom facility which will include restrooms, exterior showers, locker rooms, storage facility, office space and all supporting infrastructure to include a parking lot, utilities and security fencing. The building will be constructed on GLO leased property near the Packery Channel. This project will also provide fixtures, furnishings, and equipment necessary for a complete and usable facility.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			3,455,000		3,455,000
Design		450,000			450,000
Contingency		100,000			100,000
Eng, Admin Reimbursements		50,000	445,000		495,000
<b>Total</b>		<b>600,000</b>	<b>3,900,000</b>		<b>4,500,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
SHOT Funds		600,000	3,900,000		4,500,000
<b>Total</b>		<b>600,000</b>	<b>3,900,000</b>		<b>4,500,000</b>

### Budget Impact/Other

The facility will require an addition of 1 full time positions. Annual maintenance and operation costs estimated at \$110,000.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

<b>Project #</b>	<b>21028</b>
<b>Project Name</b>	<b>Boat Haul Out / Office / Retail Facility</b>



<b>Type</b>	Improvement/Additions	<b>Department</b>	Marina
<b>Useful Life</b>	25 years	<b>Contact</b>	Marina Superintendent
<b>Category</b>	Site Improvements	<b>Priority</b>	Critical- Asset Condition\longevity
		<b>Council District</b>	1
		<b>Status</b>	Active

### Description

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

### Justification

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		6,400,000			6,400,000
Design	630,000				630,000
Eng, Admin Reimbursements	70,000	600,000			670,000
<b>Total</b>	<b>700,000</b>	<b>7,000,000</b>			<b>7,700,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Type A/B Sales Tax (Prior)	700,000				700,000
Type A/B Sales Tax (New)		7,000,000			7,000,000
<b>Total</b>	<b>700,000</b>	<b>7,000,000</b>			<b>7,700,000</b>

### Budget Impact/Other

Additional Revenue is possible from these improvements; estimated at \$70,000. Annual maintenance cost are estimated at \$57,000.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21025  
**Project Name** Coopers Boat Facility



**Type** Improvement/Additions  
**Useful Life** 35 years  
**Category** Site Improvements

**Department** Marina  
**Contact** Marina Superintendent  
**Priority** Important- Community Investment  
**Council District** 1

**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		4,200,000			4,200,000
Design	400,000				400,000
Eng, Admin Reimbursements	50,000	250,000			300,000
<b>Total</b>	<b>450,000</b>	<b>4,450,000</b>			<b>4,900,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Type A/B Sales Tax (Prior)	450,000				450,000
Type A/B Sales Tax (New)		4,450,000			4,450,000
<b>Total</b>	<b>450,000</b>	<b>4,450,000</b>			<b>4,900,000</b>

### Budget Impact/Other

Annual maintenance and operation cost are estimated at \$18,000.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 25121  
**Project Name** Dredging - Peoples T Head



**Type** Reconditioning-Asset Longevity      **Department** Marina  
**Useful Life** 40 years      **Contact** Marina Superintendent  
**Category** Site Improvements      **Priority** Important- Community Investment  
**Council District** 1  
**Status** Active

### Description

The Marina would be dredged around People's Street T-Head: around the north side near Laundries, near G and H piers. Special construction and costs might occur since it is in the water. Sustainable principles will be maximized in the design, development and construction of the project in accordance with City Ordinances and Objectives and other applicable laws and executive orders. Energy conservation and environmentally safe measures will be incorporated in this project wherever feasible, practical or required by regulation. Energy and natural resource conservation measures will be maximized in the design to the extent possible.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			1,500,000	1,550,000	3,050,000
Design		200,000	50,000		250,000
Eng, Admin Reimbursements		20,000	150,000	150,000	320,000
<b>Total</b>		<b>220,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>3,620,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Type A/B Sales Tax (New)		220,000	1,700,000	1,700,000	3,620,000
<b>Total</b>		<b>220,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>3,620,000</b>

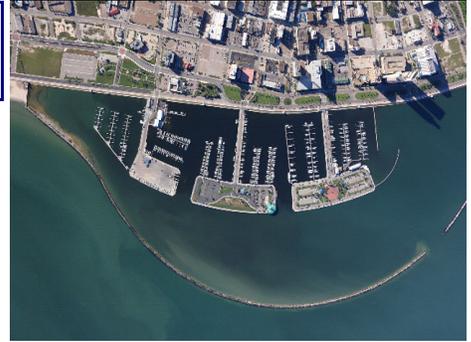
### Budget Impact/Other

There is no projected operational impact with this project at this time. A dredging scheduled will be established and the Marina fund will maintain a reserve funds to meet the need.

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

2024 *thru* 2026

**Project #** 23141  
**Project Name** Master Plan for T- Heads/L- Head



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

**Department** Marina  
**Contact** Marina Superintendent  
**Priority** Critical- Asset Condition\longevity  
**Council District** 1

**Status** Active

**Description**

The project consists of master plan for the improvement and development of the Marina.

**Justification**

Development of longevity and sustainability plan for the Marina.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Planning	266,000				266,000
Eng, Admin Reimbursements	23,760				23,760
<b>Total</b>	<b>289,760</b>				<b>289,760</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund (Prior)	50,000				50,000
Type A/B Sales Tax (Prior)	239,760				239,760
<b>Total</b>	<b>289,760</b>				<b>289,760</b>

**Budget Impact/Other**

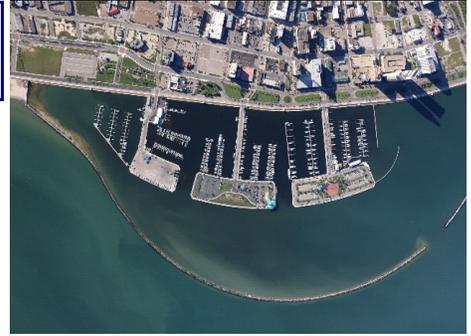
There is no projected operational impact with this project at this time.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23050  
**Project Name** Parking Lot Resurfacing - L Head



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** Marina  
**Contact** Marina Superintendent  
**Priority** Critical- Asset Condition\longevity  
**Council District** 1  
**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		810,000			810,000
Design	22,050				22,050
Eng, Admin Reimbursements	2,250	55,000			57,250
<b>Total</b>	<b>24,300</b>	<b>865,000</b>			<b>889,300</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Marina Fund Reserves	24,300				24,300
Type A/B Sales Tax (New)		865,000			865,000
<b>Total</b>	<b>24,300</b>	<b>865,000</b>			<b>889,300</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21027  
**Project Name** Peoples Boardwalk & Restaurant Foundation



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** Marina  
**Contact** Marina Superintendent  
**Priority** Critical- Asset Condition\longevity  
**Council District** 1  
**Status** Active

### Description

This project is planned for a new Boardwalk for tourists, tenants and the general public. Additionally, a new concrete restaurant pad will be added for vendor /tenant. The new Boardwalk will include new wood, upgraded electrical and water utilities which will restore stability and safety to this area. The boardwalk will be useful to tenants and safe for all. This project will increase pedestrian traffic, and will maintain a safe environment for the City's visitors. The project will be planned over at two year period.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		3,500,000	7,500,000		11,000,000
Design	439,065				439,065
Eng, Admin Reimbursements	48,800	160,000	300,000		508,800
<b>Total</b>	<b>487,865</b>	<b>3,660,000</b>	<b>7,800,000</b>		<b>11,947,865</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Type A/B Sales Tax (Prior)	487,865	2,612,135			3,100,000
Type A/B Sales Tax (New)		1,047,865	7,800,000		8,847,865
<b>Total</b>	<b>487,865</b>	<b>3,660,000</b>	<b>7,800,000</b>		<b>11,947,865</b>

### Budget Impact/Other

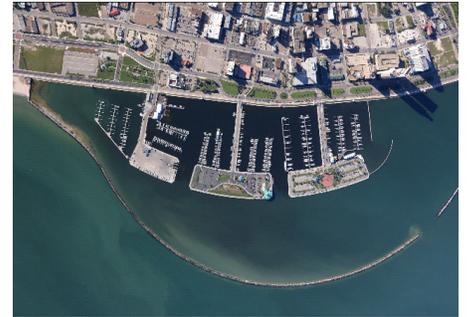
An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 25132  
**Project Name** Replacement of Finger Piers, L, S & T



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** Marina  
**Contact** Marina Superintendent  
**Priority** Critical- Asset Condition\longevity  
**Council District** 1  
**Status** Active

### Description

The project consists of replacement of finger piers LST. This project will upgrade and improve the existing aged infrastructure. This will provide modern finger piers. This project begins with design in 2026 and completes in the long range - FY 2027-2028.

### Justification

Consistent with marina project plans.

<u>Expenditures</u>	<u>Prior Years</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>Total</u>
Design				150,000	150,000
Eng, Admin Reimbursements				10,000	10,000
<b>Total</b>				<b>160,000</b>	<b>160,000</b>

<u>Funding Sources</u>	<u>Prior Years</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>Total</u>
Type A/B Sales Tax (New)				160,000	160,000
<b>Total</b>				<b>160,000</b>	<b>160,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21026  
**Project Name** Replace Piers A, B, C, D & L and Dredging



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** Marina  
**Contact** Marina Superintendent  
**Priority** Critical- Asset Condition\longevity  
**Council District** 1  
**Status** Active

### Description

The project consists of the dredging marina pier area and replacement of 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

These floating piers located at Lawrence Street T-Head have been in operation since the 1980's. They have approached the end of their life cycle. The floating piers were some of the first ones of its type installed in the Marina. Pilings are shorter than the newest additions by several feet. They will need to be upgraded to taller pilings. 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 the electrical and install individual pumps too. Dredging prior to the pier replacement is required due to the heavy buildup of debris and vegetation; which has significantly decreased marina depth in the pier areas.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		11,065,066	9,000,000		20,065,066
Design	1,000,000				1,000,000
Eng, Admin Reimbursements	67,643	880,000	387,291		1,334,934
<b>Total</b>	<b>1,067,643</b>	<b>11,945,066</b>	<b>9,387,291</b>		<b>22,400,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Marina Fund Reserves		5,000,000			5,000,000
Type A/B Sales Tax (Prior)	1,067,643	6,945,066	9,387,291		17,400,000
<b>Total</b>	<b>1,067,643</b>	<b>11,945,066</b>	<b>9,387,291</b>		<b>22,400,000</b>

### Budget Impact/Other

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

# PARKS & RECREATION FISCAL YEAR 2024 CIP PROGRAM LONG-RANGE

PARKS & RECREATION LONG-RANGE CIP									
SEQ	Project Name	Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Portable Restrooms - City-Wide	206,300							206,300
This project constructs 10 new concrete pads with fencing to surround portable units, which will be placed at various parks throughout the city, all units are ADA portable toilets with handwashing station. The project will improve the quality of our parks, these amenities will give our residence and families the time to enjoy our city Parks. The following parks will receive the improvement. District 1 Parks: Labonte; District 2 Parks: Lamer, Lindale, Breckenridge and Sherwood. District 3 Parks: West Haven and St Andrews. District 4 Parks: Han & Pat Suter Wildlife Park, Lake View & Dimmitt.									
LR 2	Restrooms Parks - City-Wide	600,000	3,900,000						4,500,000
Park Restrooms Improvements: Based on our 10 year Master Plan our City Park restrooms over the years have reach their life expectancy and are in need of replacement. The parks in this project have been isolated as needing some priority due to the sate of the restrooms, The restrooms upgrades are necessary to keep our restroom functional for the public. These projects will primarily focus on completion of necessary improvements to a group of specialty parks, to include West Guth, Oak Park, Molina Veterans Park and Parker Park.									
LR 3	Neighborhood Park Improvements	434,500	1,738,000						2,172,500
Park Operations is requesting to replace (10) existing playgrounds located throughout neighborhood parks. The new playgrounds will replace aged and worn playgrounds that have met their life expectancy and need to be removed. The new playgrounds will require installation of a subsurface or pour and play in the fall protection zone.									
LR 4	Community Pool Improvements - City-Wide	434,500	1,738,000						2,172,500
Park Operations is requesting repairers to the West Guth pool demo and replace the office/restrooms and repair pool liner, HEB Pool requesting pool to be replastered, Greenwood pool requesting to replacement of pool deck and fix cracks in pool. The new repairers will replace aged and worn conditions that have met their life expectancy and need to be repaired.									
LR 5	Southside Multigenerational Recreation Center	4,700,000	23,500,000	19,500,000					47,700,000
This project will consist of land acquisition, design, and construction of a new recreation/community center on the southside. The center will be approximately 58,000 sf and have the following amenities: fitness center, full court gymnasium, kitchen & dining area, lounge, game room, and community rooms for programs and events. Outside spaces include shaded rest areas, a splash pad, a playground, a community garden, and other activity spaces. All supporting infrastructure such as utilities and parking will be included. (Potential consideration for Bond 2024)									
LR 6	Bill Witt Park Improvements - Phase 2-3-4-5 (Construction)	10,200,000	6,400,000	21,000,000	20,600,000				58,200,000
This project will make connectivity upgrades and improvements to the Bill Witt Park, we will use a phased approach, Phase (2) MULTI-PURPOSE FIELD PARKING / PAVEMENT (Lots A - D) MAIN ENTRY PARKING / PAVEMENT (Lots E - L) SITE WORK / DEMOLITION. Phase (3) MISCELLANEOUS PARK AMENITIES SITE WORK / DEMOLITION. Phase (4) BASEBALL / SOFTBALL FIELDS SITE WORK / DEMOLITION. Phase (5) MULTI-PURPOSE FIELDS / KICKBALL FIELDS SITE WORK / DEMOLITION.									
LR 7	Sherrill Veteran's Memorial Park Improvements (Construction)	3,700,000							3,700,000
The scope of this project is for the construction of three new memorials and improvement's to Sherrill Park landscaping and the functionality of the park space for its varied uses.									
LR 8	Commodore Park Phase 2 (Construction)	6,700,000							6,700,000
This scope of this project will be construction of a new community center and recreational amenities to be place within the park.									
LR 9	Oso Golf Center Club House (Construction)		7,000,000						7,000,000
Construction of the new Oso Golf Center Club House locker rooms, pro shop, specialty rooms, patio, snack bar, kitchen and lounge These enhancement will bring the Club House to approximately 10,000 sq feet within a 2 story building.									
LR 10	Cole Park Improvements - Phase 1-2-3 (Construction)		16,800,000	16,900,000	12,000,000				45,700,000
This project will make connectivity upgrades and improvements to the Cole Park we will use a phased approach, Phase(1) Promenade - 1 & 2, North Beach Entrance Plaza. Phase (2) Amphitheater Renovation, Picnic Area, Ocean Drive Buffer / Hike and Bike Trail, Phase (3) Parking Additions and Renovations- 1& 2, Recreation Core Renovation, Cole Park Pier Additions, Sitewide Improvements.									
LR 11	Labonte Park Improvements - Phase 1-2 (Construction)		21,240,000		24,930,000				46,170,000
This project will make connectivity upgrades and improvements to the Labonte Park, we will use a phased approach, Phase(1) Labonte Park North, Phase (2) Labonte Park South									
LR 12	North Beach Eco Park (Construction)	1,800,000							1,800,000
The scope of this project is to develop a environmentally consciosus park that will be home to healthy wetlands and wildlife, trails, boardwalks, observation decks, and educational resources.									
LR 13	Senior Center Improvements - City-Wide	2,600,000	2,600,000						5,200,000
This project consists of mill and overlay of senior center parking lots at Broadmoor (D2), Ethel Eyerly (D4), Garden (D4), Greenwood (D2), Lindale (D2), Northwest (D1), Oveal Williams (D1), and Zavala (D1), as well as other functional and accessibility improvements including repair, renovation, and in some instances construction of parking lots and sidewalks.									
LR 14	Gym & Recreation Center Improvements - City-Wide	1,800,000	1,800,000						3,600,000
This project consists of mill and overlay of gym and recreation center parking lots at Ben Garza Gym (D1), Joe Garza Rec Center (D1), Lindale Rec Center (D2), Oak Park Rec Center (D1), and Oso Rec Center (D4), as well as other functional and accessibility improvements including repair, renovation, and in some instances construction of parking lots and sidewalks.									

PARKS & RECREATION LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 15	Al Kruse & HEB Tennis Center Improvements	800,000	800,000						1,600,000
This project consists of mill and overlay of tennis center parking lots at Al Kruse (D1) & HEB (D2) tennis centers, as well as other functional and accessibility improvements including repair, renovation, and in some instances construction of parking lots and sidewalks.									
LR 16	Athletic Facility Improvements - City-Wide	7,500,000	7,500,000						15,000,000
This project consists of mill and overlay of athletic facility parking lots at D1-Ben Garza, D2-Evelyn Price, D3-Greenwood, D1-Kiwanis, D2-McArdle, D4-Paul Jones, D3-Salinas, as well as other functional and accessibility improvements including repair, renovation, and in some instances construction of parking lots and sidewalks.									
LR 17	Greenwood (Westside) Sports Complex Improvements - Phase 2	600,000	2,700,000	2,700,000					6,000,000
This project will continue functional and accessibility improvements at Greenwood (Westside) Sports Complex, including repair, renovation, and in some instances construction of parking lots, sidewalks, lighting, fencing, signage, scoreboards, irrigation systems, buildings, structures, playing surfaces and other related improvements.									
LR 18	Price Park Sports Complex Improvements		950,000	4,500,000	4,500,000				9,950,000
This project consists of functional and connectivity improvements at Price Park Sports Complex, including repair, renovation, and construction of parking lots, sidewalks, trails, lighting, fencing, signage, scoreboards, irrigation systems, buildings, structures, playing surfaces and other related improvements.									
LR 19	Zavala/Joe Garza Multigenerational Recreation Center				2,000,000	10,000,000	8,500,000		20,500,000
This project will construct a new multigenerational recreation/community center that incorporates the existing on-site senior and recreation center facilities. This project will include renovations to the existing facilities, as well as constructing new spaces for child care, an aerobic/dance studio, a fitness center, and a gymnasium. All supporting infrastructure, such as utilities and parking, will be included. The completed center will provide services and recreational spaces for all ages.									
LR 20	Erosion Shoreline Parks Improvements	800,000	3,900,000	3,900,000					8,600,000
This project will bring back and help maintain the original footprint and stability for these shoreline parks. The parks include: Ropes Park, Poenisch, and Doddridge Parks. Year 4 will be for design and year 5 and year 6 will be for construction.									
LR 21	Oso Golf Center – Club House Construction			7,500,000					7,500,000
This project is to renovate the BMX Track at Bill Witt Park into a tournament-grade facility by constructing a concrete pump track.									
LR 22	Lindale Multigenerational Recreation Center		2,500,000	11,900,000	10,050,000				24,450,000
This project will construct a new multigenerational recreation/community center that incorporates the existing on-site senior and recreation center facilities. This project will include renovations to the existing facilities, as well as constructing new spaces for child care, an aerobic/dance studio, a fitness center, and a gymnasium. All supporting infrastructure, such as utilities and parking, will be included. The completed center will provide services and recreational spaces for all ages.									
LR 23	Community Park Improvements		437,500	3,000,000					3,437,500
New playgrounds to replace end-of-useful life equipment. The new playgrounds will require installation of a sub-surface or pour and play in the fall protection zone. With increase use, additional shade structures will be included.									
LR 24	Park Restroom Improvements		200,000	1,206,250					1,406,250
This project would include improvements or additions of restrooms in parks across the City.									
LR 25	Tennis Center Improvements		150,000	585,000					735,000
This project would include improvements to the Al Kruse Tennis Center and other tennis centers. First year will be design including new amenities and needed upgrades.									
LR 26	Cole Park Pier Improvements		2,500,000					3,000,000	5,500,000
This project will provide needed improvements to the new Cole Park Pier. An example is replacement of railing heads, seats, tables, shade structures and other amenities as well as a structural assessment and repairs.									
LR 27	Northwest Multigenerational Recreation Center			2,500,000	12,500,000	10,000,000			25,000,000
This project will construct a new multigenerational recreation/community center that incorporates the existing on-site senior center facility. This project will include renovations to the existing facility, as well as constructing new spaces for child care, an aerobic/dance studio, a fitness center, and a gymnasium. All supporting infrastructure, such as utilities and parking, will be included. The completed center will provide services and recreational spaces for all ages.									
LR 28	Pool Facilities - upgrades and major repairs		700,000		2,000,000		2,000,000		4,700,000
This project is scheduled to provide major repairs and upgrades to City Pool facilities. An example is upgrades to restroom/shower facilities, enhancements to pool surface, pumps and equipment.									
LR 29	City Special Use Parks Improvements	2,500,000		2,500,000		2,500,000		2,500,000	10,000,000
Special use parks are designed to accommodate specialized recreational activities. These project will provide park improvements for Greenwood Park, Sherrill Park, Bayfront Park, Heritage Park, H.E.B Park, Salinas Park, Dr. H.P Park, Bill Witt Park, West Guth Park, Lakeview Park, and the Great Lawn at Water's Edge Park Currently the parks amenities have reached their life expectancy and in some cases park amenities need to be added.									

PARKS & RECREATION LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 30	Garden Multigenerational Recreation Center					2,100,000	11,000,000	8,500,000	21,600,000
This project will construct a new multigenerational recreation/community center that incorporates the existing on-site senior center facility. This project will include renovations to the existing facility, as well as constructing new spaces for child care, an aerobic/dance studio, a fitness center, and a gymnasium. All supporting infrastructure, such as utilities and parking, will be included. The completed center will provide services and recreational spaces for all ages.									
LR 31	Heritage Park Improvements	1,000,000				500,000	500,000	500,000	2,500,000
This project will update the interior and exterior of the Heritage Park homes. The restoration exemplifies a signature architect for style, captures the essence a given time period, and it is a historical site that is frequently toured by residents and visitors. The project will be an ongoing project to ensure Historical Park homes are improved.									
LR 32	La Volla Creek Park	2,000,000							2,000,000
This project will create trails and usable park space inside the newly created La Volla creek retention basin.									
<b>PARKS &amp; RECREATION LONG-RANGE CIP TOTAL:</b>		<b>48,375,300</b>	<b>109,053,500</b>	<b>97,691,250</b>	<b>88,580,000</b>	<b>25,100,000</b>	<b>22,000,000</b>	<b>14,500,000</b>	<b>405,300,050</b>

### MARINA FISCAL YEAR 2024 CIP PROGRAM LONG-RANGE

MARINA LONG-RANGE CIP		Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Funding Needed for FY 32-33	Long-Range FY 27-33
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Replace LST Finger Piers	1,989,000							1,989,000
This project will upgrade an existing and aging infrastructure by replacing finger piers as well as upgrading electrical and utilities in slips L-1 to L-68 located on Lawrence Street T-Head stem. This will provide modern piers and increase the volume of tenant and transient traffic.									
LR 2	Build New L-head Pier	300,000	5,700,000						6,000,000
This project will design, create and build the L head Pier on the current Marina Complex. This will increase the Marina for Tenants, tourists and the general public.									
LR 3	Lighting Upgrades	150,000							150,000
This project will add additional LED lighting thus increasing lighting within the Marina Complex. This will enhance the overall experience of Marina Tenants, tourists and the general public.									
LR 4	Parking Lot Upgrades	2,000,000							2,000,000
This project consist of striping, mill and overlay of the current parking area near the boat launch.									
LR 5	Park Land Upgrades				250,000	3,750,000			4,000,000
This project will upgrade park lands to enhance tourists, tenants and the general public experience.									
LR 6	Dredging					500,000	4,500,000		5,000,000
This project will allow the Marina to offer deeper depth slips with more options to current and future Tenants. and the general public.									
<b>MARINA LONG-RANGE CIP TOTAL:</b>		<b>4,439,000</b>	<b>5,700,000</b>	<b>-</b>	<b>250,000</b>	<b>4,250,000</b>	<b>4,500,000</b>	<b>-</b>	<b>19,139,000</b>
<b>PARKS &amp; RECREATION / MARINA LONG-RANGE CIP TOTAL:</b>		<b>52,814,300</b>	<b>114,753,500</b>	<b>97,691,250</b>	<b>88,830,000</b>	<b>29,350,000</b>	<b>26,500,000</b>	<b>14,500,000</b>	<b>424,439,050</b>

City of Corpus Christi, Texas

# PUBLIC FACILITIES CIP

Obligation to the Future

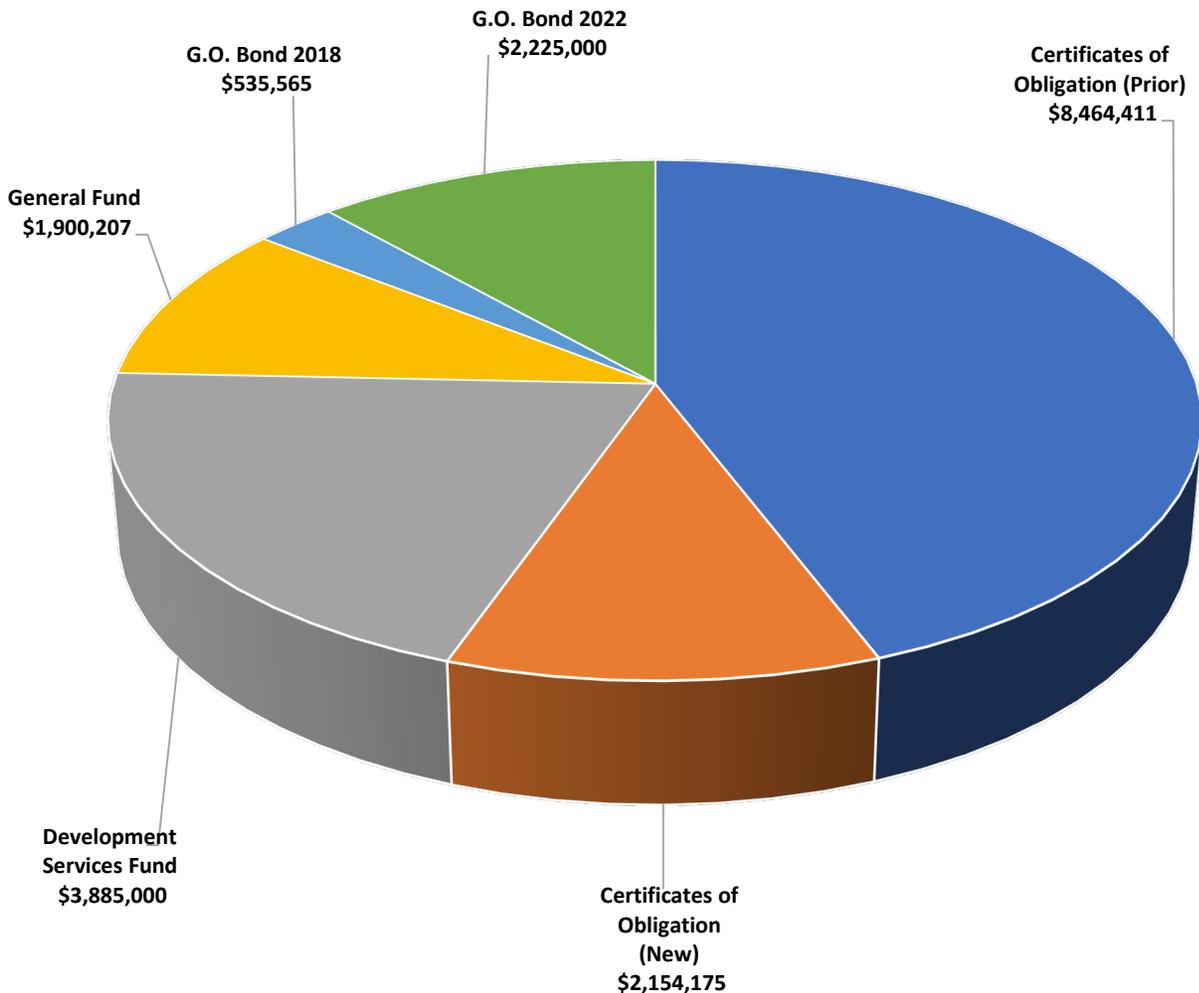


# PUBLIC FACILITIES

## FY 2024 CIP REVENUE SOURCES

Certificates of Obligation (Prior)	\$	8,464,411
Certificates of Obligation (New)	\$	2,154,175
Development Services Fund	\$	3,885,000
General Fund	\$	1,900,207
G.O. Bond 2018	\$	535,565
G.O. Bond 2022	\$	2,225,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>19,164,358</b>

## Public Facilities FY 2024 CIP: \$19,164,358

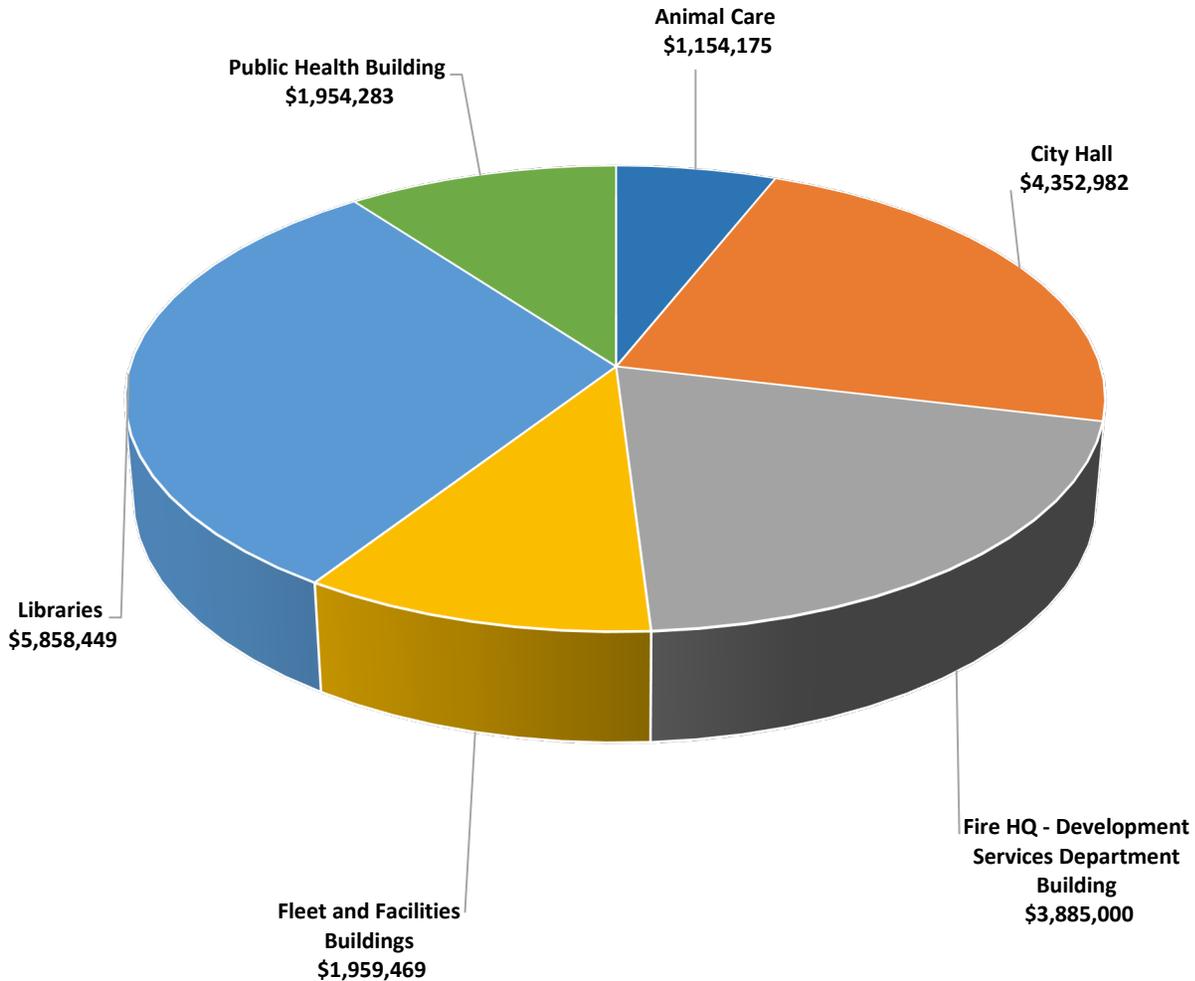


# PUBLIC FACILITIES

## FY 2024 CIP EXPENDITURES BY PROJECT TYPE

Animal Care	\$	1,154,175
City Hall	\$	4,352,982
Fire HQ - Development Services Department Building	\$	3,885,000
Fleet and Facilities Buildings	\$	1,959,469
Libraries	\$	5,858,449
Public Health Building	\$	1,954,283
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>19,164,358</b>

## Public Facilities FY 2024 CIP: \$19,164,358



# PUBLIC FACILITIES FISCAL YEAR 2024 CIP PROGRAM SHORT-RANGE

PUBLIC FACILITIES SHORT-RANGE CIP							Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026	
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS						
<b>ANIMAL CARE</b>												
24101	Animal Care Kennels		1,154,175			1,154,175						
<b>ANIMAL CARE SHORT-RANGE CIP TOTAL:</b>							-	1,154,175	-	-	1,154,175	
<b>CITY HALL</b>												
22202	City Hall Carpet replacement	255,250	255,000	204,000		459,000						
22011	City Hall Council Chambers Renovations Ph.1/Ph.2	1,060,978				-						
22028	City Hall Envelope Improvements		1,564,897	6,794,499		8,359,396						
24141	City Hall Exterior Illumination		145,965	729,825		875,790						
21023	City Hall Fencing and Gates	210,088	178,010			178,010						
24008	City Hall Lighting Improvements	98,728	257,500	206,000		463,500						
23001	City Hall Parking Lot		507,135	5,071,344		5,578,479						
20285	City Hall Roof	897,171	1,172,139			1,172,139						
24025	City Hall Sam Rankin Parking Lot		199,509	1,995,092		2,194,601						
22201	City Hall Skylight Replacement and Exterior Lighting		72,827	728,271		801,098						
24009	City Hall Window System Upgrade			222,797	2,227,970	2,450,767						
<b>CITY HALL SHORT-RANGE CIP TOTAL:</b>							2,522,215	4,352,982	15,951,828	2,227,970	22,532,780	
<b>FIRE DEPARTMENT HEADQUARTERS - DEVELOPMENT SERVICES DEPARTMENT BUILDING</b>												
20254	Development Services Remodel and Parking	720,851	3,885,000	3,885,000		7,770,000						
24011	FDHQ-DSD HVAC & Electrical Repair Floors 2-4			474,050	4,740,505	5,214,555						
<b>FDHQ-DSD SHORT-RANGE CIP TOTAL:</b>							720,851	3,885,000	4,359,050	4,740,505	12,984,555	
<b>FLEET AND FACILITIES BUILDINGS</b>												
23003	Asset Management - Facilities Administrative Offices		551,373	5,513,731		6,065,104						
24014	Asset Management - Fleet & Facilities Parking Lot			536,645	5,366,450	5,903,095						
24015	Asset Management - Fleet Administrative & Parts Facility		628,974	6,289,737		6,918,711						
24006	Asset Management - Fleet Vehicle Wash Facility		198,915	1,989,151		2,188,066						
24013	Asset Management - Heavy Equipment Repair and Oil-Lube Facility			534,227	5,342,272	5,876,499						
24215	Asset Management - Service Center Secure Enclave		580,207	1,899,793		2,480,000						
<b>FLEET AND FACILITIES BUILDINGS SHORT-RANGE CIP TOTAL:</b>							-	1,959,469	16,763,284	10,708,722	29,431,475	
<b>LIBRARIES</b>												
23048	La Retama Central Library Emergency Generator	130,000	1,070,000			1,070,000						
23181	La Retama Central Library Renovations (Exterior)	275,000	3,225,000			3,225,000						
22026	Library Improvements-City-Wide Upgrades	406,551	1,563,449			1,563,449						
<b>LIBRARIES SHORT-RANGE CIP TOTAL:</b>							811,551	5,858,449	-	-	5,858,449	

PUBLIC FACILITIES SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
<b>PUBLIC HEALTH BUILDING</b>						
18181 / 23039	Public Health Department Building Improvements	673,435	1,683,204	2,779,440	6,271,500	10,734,144
24210	Public Health Department Site Improvements		271,079	2,710,787		2,981,866
<b>PUBLIC HEALTH BUILDING SHORT-RANGE CIP TOTAL:</b>		<b>673,435</b>	<b>1,954,283</b>	<b>5,490,227</b>	<b>6,271,500</b>	<b>13,716,010</b>
<b>SEA DISTRICT BUILDINGS</b>						
18173	Museum of Science and History - Bond 2018	1,443,910				-
<b>SEA DISTRICT BUILDINGS SHORT-RANGE CIP TOTAL:</b>		<b>1,443,910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PUBLIC FACILITIES SHORT-RANGE CIP TOTAL:</b>		<b>6,171,962</b>	<b>19,164,358</b>	<b>42,564,389</b>	<b>23,948,697</b>	<b>85,677,444</b>
	<b>Revenue Source</b>	<b>Revenue</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>TOTALS</b>
	Certificates of Obligation (Prior)	3,466,326	8,464,411	3,670,175	-	12,134,586
	Certificates of Obligation (New)	-	2,154,175	33,109,421	23,948,697	59,212,293
	Development Services Fund	720,851	3,885,000	3,885,000	-	7,770,000
	General Fund	130,000	1,900,207	1,899,793	-	3,800,000
	G.O. Bond 2018	1,579,785	535,565	-	-	535,565
	G.O. Bond 2022	275,000	2,225,000	-	-	2,225,000
<b>PUBLIC FACILITIES FUNDING TOTAL:</b>		<b>6,171,962</b>	<b>19,164,358</b>	<b>42,564,389</b>	<b>23,948,697</b>	<b>85,677,444</b>

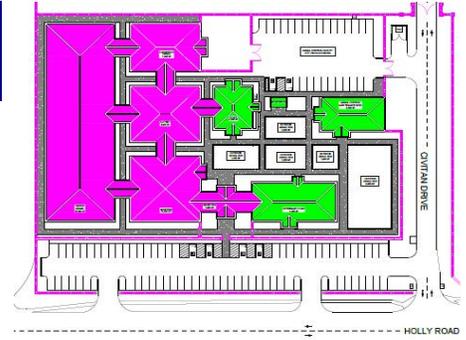
**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2024 *thru* 2026

**Project #** 24101  
**Project Name** Animal Care Kennels

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

**Department** Public Facilities  
**Contact** Director of Asset Management  
**Priority** Critical-Asset Condition\longevity  
**Council District** 3  
  
**Status** Active



**Description**

This project will consist of the construct a new kennel facility to bring the facilities into compliance with State regulation and safety standards. Facilities are in need of modernization to meet demands of the citizens. The new kennels will be fully indoors in a climate controlled space providing proper housing for animals in the care of ACS. The construction of kennel has been scheduled on the long range.

**Justification**

Bring existing facilities up to modern standards for Animal Welfare to ensure our City provides. Also ensure that we keep in compliance with Texas State law for Shelter and Quarantine regulations.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Design		1,039,797			1,039,797
Eng. Admin Reimbursements		114,378			114,378
<b>Total</b>		<b>1,154,175</b>			<b>1,154,175</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Certificates of Obligation (New)		1,154,175			1,154,175
<b>Total</b>		<b>1,154,175</b>			<b>1,154,175</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

**Project #** 22202  
**Project Name** City Hall Carpet Replacement

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

**Department** Public Facilities  
**Contact** Director of Asset Management  
**Priority** Critical-Asset Condition\longevity  
**Council District** 1

**Status** Active



**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	250,000	250,000	200,000		700,000
Eng. Admin Reimbursements	5,250	5,000	4,000		14,250
<b>Total</b>	<b>255,250</b>	<b>255,000</b>	<b>204,000</b>		<b>714,250</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Certificates of Obligation (New)			204,000		204,000
Certificates of Obligation (Prior)	255,250	255,000			510,250
<b>Total</b>	<b>255,250</b>	<b>255,000</b>	<b>204,000</b>		<b>714,250</b>

**Budget Impact/Other**

There is no anticipated increase in maintenance costs with this project.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22011  
**Project Name** City Hall Council Chambers Renovations Ph.1/Ph.2



**Type** Reconditioning-Asset Longevity      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Director of Asset Management  
**Category** Building Rehabilitation      **Priority** Critical-Asset Condition/longevity  
**Council District** 1  
  
**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	918,481				918,481
Design	49,096				49,096
Eng, Admin Reimbursements	93,401				93,401
<b>Total</b>	<b>1,060,978</b>				<b>1,060,978</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)	1,060,978				1,060,978
<b>Total</b>	<b>1,060,978</b>				<b>1,060,978</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22028  
**Project Name** City Hall Envelope Improvements



**Type** Reconditioning-Asset Longevity      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Director of Asset Management  
**Category** Building Rehabilitation      **Priority** Critical-Asset Condition/longevity  
**Council District** 1  
  
**Status** Active

### Description

The project will consist of envelope improvements to the City Hall building. Phase 1 - Repair exterior envelope in selected area where water intrusion is most prevalent (City Hall 3rd Floor and City Hall Basement). Phase 2 - Remove and replace exterior windows at City Hall. Upon completion, the window systems will be water tested to ensure there are no areas with leaks. Re-point and seal brick facade at City Hall facility. This will consist of properly cleaning and prepping the exterior masonry walls, repair the brick mortar, replacement of brick where needed and the final step will consist of applying a masonry sealer over the entire exterior surface.

### Justification

City Hall is exhibiting leaks on all floors around the windows, additional damage is seen in the interior walls of the window areas. Project target will be to provide a weather tight building envelope to protect the city's asset. Project is consistent with the Feasibility Studies.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		609,000	5,426,190		6,035,190
Design		680,817			680,817
Contingency		120,000	694,980		814,980
Eng, Admin Reimbursements		155,080	673,329		828,409
<b>Total</b>		<b>1,564,897</b>	<b>6,794,499</b>		<b>8,359,396</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)			6,794,499		6,794,499
Certificates of Obligation (Prior)		1,564,897			1,564,897
<b>Total</b>		<b>1,564,897</b>	<b>6,794,499</b>		<b>8,359,396</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24141  
**Project Name** City Hall Exterior Illumination



**Type** Reconditioning-Asset  
**Useful Life** 25 years  
**Category** Building Rehabilitation  
**Department** Public Facilities  
**Contact** Director of Asset Management  
**Priority** Asset Condition/longevity  
**Council District** 1  
**Status** Active

### Description

This project will provide exterior lighting and landscaping around City Hall to illuminate the building and improve the exterior appearance. This project includes a lighting controller system to control all exterior lights. The exterior lights will be configured to illuminate the building in a 4-tier system with lighting at the ground level and at each of the roof elevations to provide adequate coverage and easy access for maintenance.

### Justification

This project will enhance the safety of patrons and employees.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			507,500		507,500
Design		131,500			131,500
Contingency			150,000		150,000
Eng, Admin Reimbursements		14,465	72,325		86,790
<b>Total</b>		<b>145,965</b>	<b>729,825</b>		<b>875,790</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)			729,825		729,825
Certificates of Obligation (Prior)		145,965			145,965
<b>Total</b>		<b>145,965</b>	<b>729,825</b>		<b>875,790</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

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



**Type** Rehabilitation  
**Useful Life** 25 years  
**Category** Building Rehabilitation  
**Department** Public Facilities  
**Contact** Director of Asset Management  
**Priority** Critical-Asset Condition/longevity  
**Council District** 1  
**Status** Active

**Description**

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

**Justification**

The 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>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	135,235	157,325			292,560
Contingency		15,500			15,500
Design	49,372				49,372
Eng, Admin Reimbursements	25,481	5,185			30,666
<b>Total</b>	<b>210,088</b>	<b>178,010</b>			<b>388,098</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Certificates of Obligation (Prior)	210,088	178,010			388,098
<b>Total</b>	<b>210,088</b>	<b>178,010</b>			<b>388,098</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24008  
**Project Name** City Hall Lighting Improvements



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

### Description

Project will upgrade multiple City Facilities interior lighting with energy efficient LED fixtures and a modern lighting control system. Project cost includes removal of all existing lights, ballasts, occupancy sensors, lighting whips, J-boxes, and all conduit/conductors from junction boxes up to lighting panels. These will be replaced with LED fixtures, occupancy sensors, lighting whips, junction boxes, and conduit/conductors will also be replaced. In addition, a lighting control system will be installed.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	95,853	250,000	200,000		545,853
Eng, Admin Reimbursements	2,875	7,500	6,000		16,375
<b>Total</b>	<b>98,728</b>	<b>257,500</b>	<b>206,000</b>		<b>562,228</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)	98,728	257,500			356,228
Certificates of Obligation (New)			206,000		206,000
<b>Total</b>	<b>98,728</b>	<b>257,500</b>	<b>206,000</b>		<b>562,228</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23001  
**Project Name** City Hall Parking Lot



**Type** Rehabilitation  
**Useful Life** 10 years  
**Category** Building Rehabilitation  
**Department** Public Facilities  
**Contact** Director of Asset Management  
**Priority** Critical-Asset Condition/longevity  
**Council District** 1  
**Status** Active

### Description

Provide full depth replacement to all City Hall parking lots, apply pavement markings for parking, accessible routes, and fire lanes. This project will remove and replace all asphalt and base material, and install a new parking lot system with HMAC. This project will also include parking lot lighting, striping, new concrete wheel stops, and adjustments to area inlets, manholes, and valves as needed due to changes in surface elevations.

### Justification

To provide adequate driving and parking surfaces for citizens, city equipment, city vehicles, and city employee parking. Parking areas will continue to fail, resulting in premature damage to city equipment, city vehicles, and personally owned vehicles.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			4,234,986		4,234,986
Design		456,878			456,878
Contingency			333,792		333,792
Eng, Admin Reimbursements		50,257	502,566		552,822
<b>Total</b>		<b>507,135</b>	<b>5,071,344</b>		<b>5,578,478</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)			4,747,591		4,747,591
Certificates of Obligation (Prior)		507,135	323,753		830,887
<b>Total</b>		<b>507,135</b>	<b>5,071,344</b>		<b>5,578,478</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

**Project #** 20285  
**Project Name** City Hall Roof



**Type** Reconditioning-Asset Longevity      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Director of Asset Management  
**Category** Building Rehabilitation      **Priority** Critical-Asset Condition/longevity  
**Council District** 1  
  
**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	569,610	882,157			1,451,767
Design	268,522				268,522
Contingency		173,824			173,824
Eng, Admin Reimbursements	59,039	116,158			175,197
<b>Total</b>	<b>897,171</b>	<b>1,172,139</b>			<b>2,069,310</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Certificates of Obligation (Prior)	897,171	1,172,139			2,069,310
<b>Total</b>	<b>897,171</b>	<b>1,172,139</b>			<b>2,069,310</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24025  
**Project Name** City Hall Sam Rankin Parking Lot



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

**Department** Public Facilities  
**Contact** Director of Asset Management  
**Priority** Asset Condition\longevity  
**Council District** 1

**Status** Active

### Description

This project consists of removal of failed concrete parking pavement and install new HMAC pavement for City owned fleet vehicle parking. Provide full depth demolition of existing concrete parking areas and retaining walls, regrade entire site to join with adjacent undeveloped property. This project will also adjust area inlets, manholes, and valves as needed, and provide new pavement markings for parking, accessible routes, and fire lanes.

### Justification

Currently the concrete parking lot has numerous failed sections with washouts of the base material. Severely eroded areas have caused the concrete to collapse into the washed out area. This is causing an unsafe and unusable parking lot for City owned fleet vehicles. The parcel of undeveloped property adjacent to the concrete parking lot will need to be graded to match the rest of the area to allow for a parking lot expansion.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab			1,797,380		1,797,380
Design		179,738			179,738
Eng, Admin Reimbursements		19,771	197,712		217,483
<b>Total</b>		<b>199,509</b>	<b>1,995,092</b>		<b>2,194,601</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Certificates of Obligation (New)			1,995,092		1,995,092
Certificates of Obligation (Prior)		199,509			199,509
<b>Total</b>		<b>199,509</b>	<b>1,995,092</b>		<b>2,194,601</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

**Project #** 22201  
**Project Name** City Hall Skylight Replacement and Exterior Lighting



**Type** Reconditioning-Asset Longevity      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Director of Asset Management  
**Category** Building Rehabilitation      **Priority** Critical-Asset Condition\longevity  
**Council District** 1  
**Status** Active

**Description**

This project will remove and replace the skylight system at City Hall to prevent water intrusion into the building during rain events. Erect scaffolding around the building exterior to gain access to the skylight system on the rooftop, remove existing glass panels and frames, install new frames and glass panes. Upon completion the skylight system will be water tested to ensure there are no areas of leaks. This will also include the addition of exterior lighting to illuminate the skylight area.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab			548,100		548,100
Contingency			108,000		108,000
Design		65,610			65,610
Eng. Admin Reimbursements		7,217	72,171		79,388
<b>Total</b>		<b>72,827</b>	<b>728,271</b>		<b>801,098</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Certificates of Obligation (New)			728,271		728,271
Certificates of Obligation (Prior)		72,827			72,827
<b>Total</b>		<b>72,827</b>	<b>728,271</b>		<b>801,098</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24009  
**Project Name** City Hall Window System Upgrade



**Type** Reconditioning-Asset Longevity      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Director of Asset Management  
**Category** Building Rehabilitation      **Priority** Critical-Asset Condition\longevity  
**Council District** 1  
  
**Status** Active

### Description

This project will redesign the appearance of the entrance to City Hall for the purpose of implementing energy efficient window and door systems. The proposed construction will consist of removing existing glass panels including curtain wall panels, frame and doors, inspecting window and door voids for unforeseen damage, install new frames, panels and doors. This work will be performed on the Staples, Lipan, Sam Rankin and Leopard street entrances to City Hall. The revolving door on the Lipan entry will be removed, and a vestibule will be added. In addition, the project will include the removal and replacement of concrete joint sealant around the entire facility. A joint sealant will be applied to the joint once the replacement task is complete.

### Justification

The building seals are failing and the aluminum structure is showing signs of corrosion allowing water to infiltrate the building.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab				1,676,780	1,676,780
Contingency				330,400	330,400
Design			200,718		200,718
Eng, Admin Reimbursements			22,079	220,790	242,869
<b>Total</b>			<b>222,797</b>	<b>2,227,970</b>	<b>2,450,767</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)			222,797	2,227,970	2,450,767
<b>Total</b>			<b>222,797</b>	<b>2,227,970</b>	<b>2,450,767</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 20254  
**Project Name** Development Services Remodel and Parking



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

**Department** Public Facilities  
**Contact** Director of Asset Management  
**Priority** Critical-Asset Condition/longevity  
**Council District** 1

**Status** Active

### Description

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

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

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

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		3,500,000	3,500,000		7,000,000
Design	649,415				649,415
Eng, Admin Reimbursements	71,436	385,000	385,000		841,436
<b>Total</b>	<b>720,851</b>	<b>3,885,000</b>	<b>3,885,000</b>		<b>8,490,851</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Development Services Fund	720,851	3,885,000	3,885,000		8,490,851
<b>Total</b>	<b>720,851</b>	<b>3,885,000</b>	<b>3,885,000</b>		<b>8,490,851</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24011  
**Project Name** FDHQ-DSD HVAC & Electrical Repair Floors 2-4



**Type** Reconditioning-Asset Longevity      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Director of Asset Management  
**Category** Site Improvements      **Priority** Critical-Asset Condition/longevity  
**Council District** 1  
  
**Status** Active

### Description

This project will replace the entire HVAC, Electrical, Fire Alarm, Fire Pump, and Lighting systems on Floors 2 through 4. This project will improve the interior lighting by replacing the existing outdated/inefficient fixtures with modern energy efficient fixtures on floors 2-4.

### Justification

To provide a safe, reliable, code compliant electrical system, fire alarm system, fire suppression system, and an energy efficient HVAC and Lighting system. To comply with current energy saving goals through implementation of energy savings retrofits.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab				3,567,725	3,567,725
Contingency				703,000	703,000
Design			427,072		427,072
Eng, Admin Reimbursements			46,978	469,780	516,758
<b>Total</b>			<b>474,050</b>	<b>4,740,505</b>	<b>5,214,555</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Certificates of Obligation (New)			474,050	4,740,505	5,214,555
<b>Total</b>			<b>474,050</b>	<b>4,740,505</b>	<b>5,214,555</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23003  
**Project Name** Asset Management - Facilities Administrative Offices



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Building Addition  
**Department** Public Facilities  
**Contact** Director of Asset Management  
**Priority** Critical-Asset Condition\longevity  
**Council District** 3  
**Status** Active

### Description

This project will renovate the existing City Warehouse building by building out 10,000 sf of administrative office spaces for Asset Management personnel. The vacated spaces in building 3A will be returned to open material storage area, and a portion will be remodeled into an open gathering area.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			4,521,825		4,521,825
Contingency			445,500		445,500
Design		496,733			496,733
Eng, Admin Reimbursements		54,641	546,406		601,046
<b>Total</b>		<b>551,373</b>	<b>5,513,731</b>		<b>6,065,104</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)			5,513,731		5,513,731
Certificates of Obligation (Prior)		551,373			551,373
<b>Total</b>		<b>551,373</b>	<b>5,513,731</b>		<b>6,065,104</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24014  
**Project Name** Asset Management - Fleet & Facilities Parking



**Type** Reconditioning-Asset Longevity      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Director of Asset Management  
**Category** Site Improvements      **Priority** Critical-Asset Condition\longevity  
**Council District** 3  
**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab				4,401,040	4,401,040
Design			483,464		483,464
Contingency				433,600	433,600
Eng, Admin Reimbursements			53,181	531,810	584,991
<b>Total</b>			<b>536,645</b>	<b>5,366,450</b>	<b>5,903,095</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)			536,645	5,366,450	5,903,095
<b>Total</b>			<b>536,645</b>	<b>5,366,450</b>	<b>5,903,095</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24015  
**Project Name** Asset Management - Fleet Administrative & Parts Facility

**Type** Reconditioning-Asset Longevity      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Director of Asset Management  
**Category** Building Addition      **Priority** Critical-Asset Condition\longevity  
**Council District** 3  
  
**Status** Active



### Description

This project will construct a 14,000 SF (7,000 SF footprint), two-story building between Building 3B and 3C to provide adequate administrative space on the second level and parts storage on the first level. This project will also include parking lot improvements, furnishings, and all updated utility services. The existing administrative space in building 3B will be remodeled into open space to be utilized as a break/conference room for Fleet Employees.

### Justification

To provide adequate space for employees, safe working environment, and energy efficient facility.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			5,158,230		5,158,230
Design		566,643			566,643
Contingency			508,200		508,200
Eng, Admin Reimbursements		62,331	623,307		685,638
<b>Total</b>		<b>628,974</b>	<b>6,289,737</b>		<b>6,918,711</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)			6,289,737		6,289,737
Certificates of Obligation (Prior)		628,974			628,974
<b>Total</b>		<b>628,974</b>	<b>6,289,737</b>		<b>6,918,711</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24006  
**Project Name** Asset Management - Fleet Vehicle Wash Facility

**Type** Reconditioning-Asset Longevity      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Director of Asset Management  
**Category** Building Addition      **Priority** Critical-Asset Condition/longevity  
**Council District** 3  
  
**Status** Active



### Description

This project will develop city owned property for a drive-through car wash facility, an open washrack for washing down large vehicles, reinforced concrete driveway, security fence, and vacuum stations. The wash facility will be located behind the fuel station on Civitan Drive.

### Justification

The City currently pays for privately owned car washes because there is not a city owned car wash available.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			1,631,308		1,631,308
Contingency			160,720		160,720
Design		179,203			179,203
Eng, Admin Reimbursements		19,712	197,123		216,835
<b>Total</b>		<b>198,915</b>	<b>1,989,151</b>		<b>2,188,066</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)			1,989,151		1,989,151
Certificates of Obligation (Prior)		198,915			198,915
<b>Total</b>		<b>198,915</b>	<b>1,989,151</b>		<b>2,188,066</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

<b>Project #</b>	<b>24013</b>
<b>Project Name</b>	<b>Asset Management-Heavy Equipt. Repair &amp; Oil-Lube Facility</b>
<b>Type</b>	Reconditioning-Asset Longevity
<b>Useful Life</b>	25 years
<b>Category</b>	Building Addition
<b>Department</b>	Public Facilities
<b>Contact</b>	Director of Asset Management
<b>Priority</b>	Critical-Asset Condition\longevity
<b>Council District</b>	3
<b>Status</b>	Active



### Description

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

### Justification

The existing fleet oil and lube maintenance facility is housed in building 3B. The bays utilized are too small to fit large vehicles inside, and there are not enough bays to provided adequate support for the amount of large vehicles needing scheduled maintenance. Additionally, the vertical clearance is not enough for the heavy equipment to be serviced with a crane.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab				4,020,618	4,020,618
Design			481,286		481,286
Contingency				792,240	792,240
Eng, Admin Reimbursements			52,941	529,414	582,356
<b>Total</b>			<b>534,227</b>	<b>5,342,272</b>	<b>5,876,500</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)			534,227	5,342,272	5,876,500
<b>Total</b>			<b>534,227</b>	<b>5,342,272</b>	<b>5,876,500</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24215  
**Project Name** Asset Management - Service Center Secure Enclave



**Type** Reconditioning-Asset Longevity      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Director of Asset Management  
**Category** Building Addition      **Priority** Asset Condition/longevity  
**Council District** 3  
  
**Status** Active

### Description

This project will provide a secure enclave around the entire 85-Acre Service Center area to control access to authorized personnel. Included in this project will be (3) Entry Control Points consisting of access controlled gates, modern/decorative entry features to clearly identify the area similar to a business park entry, standardized way finding signage within the controlled area, surveillance system, parking lot lighting, and landscaping. Included in the design phase will be renderings of the Entry Control Points. The second phase of construction will include paving of streets within the Service Center area.

### Justification

To adequately secure and protect City owned material and equipment.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			1,711,525		1,711,525
Design		522,378			522,378
Eng, Admin Reimbursements		57,829	188,268		246,097
<b>Total</b>		<b>580,207</b>	<b>1,899,793</b>		<b>2,480,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
General Fund (New)		580,207	1,899,793		2,480,000
<b>Total</b>		<b>580,207</b>	<b>1,899,793</b>		<b>2,480,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23048  
**Project Name** La Retama Central Library Emergency Generator



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

### Description

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

### Justification

To provide shelters for the community during extreme weather conditions.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		799,000			799,000
Design	120,000				120,000
Contingency		171,000			171,000
Eng, Admin Reimbursements	10,000	100,000			110,000
<b>Total</b>	<b>130,000</b>	<b>1,070,000</b>			<b>1,200,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
General Fund (Prior)	130,000	370,000			500,000
General Fund (New)		700,000			700,000
<b>Total</b>	<b>130,000</b>	<b>1,070,000</b>			<b>1,200,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23181  
**Project Name** La Retama Central Library Renovation (Exterior)



**Type** Reconditioning-Asset Longevity      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Director of Asset Management  
**Category** Building Rehabilitation      **Priority** Critical-Asset Condition/longevity  
**Council District** 1  
  
**Status** Active

### Description

This project will include topographical survey, geotechnical survey, construction of a cast-in-place reinforced concrete retaining wall along the south and east sides of the building, and reconfigure parking lot to eliminate one-way traffic and locate the book drop-off to provide a more beneficial location for the public. Landscaping will include thinning out trees and brush as required for optimum grass growth, and an irrigation system. Other features will include exterior lighting, ADA improvements, exterior observation deck, signage, window replacement, exterior patch and paint, and a redesigned main entrance.

### Justification

This project supports the maintenance and longevity of a City asset. Additionally, the project will provide adequate site drainage system to mitigate future loss of soil and the erosion of the site where La Retama library is located.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		2,925,000			2,925,000
Design	250,000				250,000
Eng, Admin Reimbursements	25,000	300,000			325,000
<b>Total</b>	<b>275,000</b>	<b>3,225,000</b>			<b>3,500,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	275,000	2,225,000			2,500,000
Certificates of Obligation (New)		1,000,000			1,000,000
<b>Total</b>	<b>275,000</b>	<b>3,225,000</b>			<b>3,500,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

<b>Project #</b>	<b>22026</b>
<b>Project Name</b>	<b>Library Improvements - City-Wide Upgrades</b>



<b>Type</b>	Reconditioning-Asset Longevity	<b>Department</b>	Public Facilities
<b>Useful Life</b>	25 years	<b>Contact</b>	Director of Asset Management
<b>Category</b>	Building Rehabilitation	<b>Priority</b>	Critical-Asset Condition/longevity
		<b>Council District</b>	City-Wide
		<b>Status</b>	Active

### Description

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

### Justification

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	289,262	1,263,449			1,552,711
Design	70,000	150,000			220,000
Eng, Admin Reimbursements	47,289	150,000			197,289
<b>Total</b>	<b>406,551</b>	<b>1,563,449</b>			<b>1,970,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Certificates of Obligation (Prior)	406,551	1,313,449			1,720,000
General Fund (Prior)		250,000			250,000
<b>Total</b>	<b>406,551</b>	<b>1,563,449</b>			<b>1,970,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

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



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

**Status** Active

### Description

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

### Justification

To provide a public health department that is configured properly to accommodate the needs of the public. The facility must meet current codes and standards.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	446,000		2,504,000	5,650,000	8,600,000
Design	197,895	1,516,400			1,714,295
Eng, Admin Reimbursements	29,540	166,804	275,440	621,500	1,093,284
<b>Total</b>	<b>673,435</b>	<b>1,683,204</b>	<b>2,779,440</b>	<b>6,271,500</b>	<b>11,407,579</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)			2,143,805	6,271,500	8,415,305
Certificates of Obligation (Prior)	60,000	1,147,639	635,635		1,843,274
G.O. Bond 2018	613,435	535,565			1,149,000
<b>Total</b>	<b>673,435</b>	<b>1,683,204</b>	<b>2,779,440</b>	<b>6,271,500</b>	<b>11,407,579</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24210  
**Project Name** Public Health Department Site Improvements



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

### Description

Project will implement features and appearances developed in the Public Health District Master Plan. The Master Plan includes improvements to vehicle and pedestrian circulation, mass medication dispensing, improved site drainage, enhanced landscaping, more lighting, new wind rated windows, resurfacing of parking lot, fencing and door access, way finding signage, exterior stucco, and a drive-thru parking lot reconfiguration to allow mass medication dispensing in the event of a public health emergency activation.

### Justification

To provide a public health department with a properly configured site to provide the most efficient traffic and visitor circulation in the event of a public health emergency. The exterior enhancements will provide more visibility of the department and increase patient inflow. The wind rated windows will update our building to current standards and protect the building during hurricane and storm season.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			2,040,150		2,040,150
Design		244,215			244,215
Contingency			402,000		402,000
Eng, Admin Reimbursements		26,864	268,637		297,501
<b>Total</b>		<b>271,079</b>	<b>2,710,787</b>		<b>2,981,866</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)		271,079	2,710,787		2,981,866
<b>Total</b>		<b>271,079</b>	<b>2,710,787</b>		<b>2,981,866</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

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



**Type** Reconditioning-Asset Longevity      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Director of Asset Management  
**Category** Building Rehabilitation      **Priority** Critical-Asset Condition\longevity  
**Council District** 1  
  
**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. Install Relay Control Contactors to reduce complexity of opening/closing evolution. To open and close the museum, an individual must follow a long and detailed sequence as they traverse the back areas throughout the museum. The procedure is rather complicated and involves the sequencing of breaker switches, lights, gates, and alarms twice daily. The process takes an experienced individual 20 minutes to open and close the facility. An inexperienced individual may take 45 minutes or more for each evolution. Failure to properly sequence will lead to a variety of failures. Each breaker is flipped over 730 times a year.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	1,170,000				1,170,000
Design	88,157				88,157
Eng, Admin Reimbursements	185,753				185,753
<b>Total</b>	<b>1,443,910</b>				<b>1,443,910</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2018	906,350				906,350
Certificates of Obligation (Prior)	537,560				537,560
<b>Total</b>	<b>1,443,910</b>				<b>1,443,910</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs.

# PUBLIC FACILITIES FISCAL YEAR 2024 CIP PROGRAM LONG-RANGE

PUBLIC FACILITIES LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

## ANIMAL CARE

LR 1	Animal Care Adoption Center	753,221	7,532,210						8,285,431
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Construct a new adoption facility to provide better services for our community. The new facility will be fully indoors in climate controlled space constructed in the footprint of the old kennels.

LR 2	Animal Care Kennels	11,541,747							11,541,747
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Continuation of project 24101 from Short-Range.

<b>ANIMAL CARE LONG-RANGE CIP TOTAL:</b>		<b>12,294,968</b>	<b>7,532,210</b>	-	-	-	-	-	<b>19,827,178</b>
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## CITY HALL

LR 3	City Hall - Emergency Power System	113,287		1,132,866					1,246,153
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Project will upgrade the backup generator system at City Hall to provide uninterrupted power source for the entire building. This project includes demolition of the existing generator, switchgear, conduit, and conductors. A new, larger, generator system with Automatic Transfer Switch (ATS) will be installed and will include all associated conduit and conductors.

LR 4	City Hall - Floor 3 Reconfiguration						56,643	566,433	623,076
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This project will renovate a portion of the 3rd floor of City Hall after the new Engineering facility is completed. The existing space utilized by Engineering will be converted into a multi-use open gathering area for employees to use as a centralized breakroom, all hands gatherings, and/or a presentation room for large groups.

LR 5	City Hall - HVAC Upgrade	698,601		6,989,007					7,687,608
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Project will upgrade all City Hall HVAC air systems that includes 4 main central station air handlers, 1 central station air handler serving city council chambers, 4 outdoor air handling units, all VAV terminal boxes, all supply ductwork from air handler to terminal unit and downstream of terminal units, all hot water piping to VAV terminal unit heating coils, supply diffusers, all chilled and hot water piping outside of chiller room but not outdoors. Replacement of controls for all air handlers and terminal units is included in this project. Project does not include any mechanical piping within the chiller room and any chilled water piping and mechanical equipment serving the IT server room. Project does NOT include any replacement of the water-cooled chillers, cooling tower, boiler and associated piping. This project will consist of replacing the 4 main air handlers serving City Hall. The project will also include replacement of the outdoor air handling units, VAV terminal boxes, all ductwork, all chilled/hot water piping outside of the mechanical room but not including outdoors, all hot water to VAV terminal unit coils and controls for all system components.

LR 6	City Hall Restroom Renovation		134,285	1,342,850					1,477,135
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This project will completely renovate the restroom facilities in City Hall and install domestic hot water to all restrooms. Remove and replace all restroom fixtures within City Hall to include toilets, urinals, sinks, stall partitions, lighting, flooring, counter-tops, and wall finishes. As part of the restroom renovation, this project will also utilize existing water heater and plumbing riser to connect restroom sinks to the domestic hot water system.

LR 7	City Hall - Solar Carports						257,457	2,574,573	2,832,030
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This project will install carports at City Hall with Solar Panels mounted on the roof. The project will include an inverter, battery storage, and Level 2 Charging Stations.

<b>CITY HALL LONG-RANGE CIP TOTAL:</b>		<b>811,888</b>	<b>134,285</b>	<b>9,464,723</b>	-	-	<b>314,100</b>	<b>3,141,006</b>	<b>13,866,002</b>
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## FIRE DEPARTMENT HEADQUARTERS - DEVELOPMENT SERVICES DEPARTMENT (FDHQ-DSD) Building

LR 8	FDHQ-DSD Exterior Enclosure Improvements Floors 2-4	206,257		2,062,574					2,268,832
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This project will improve the exterior enclosure of the building due to aging and deteriorated exterior enclosure. All windows will be replaced, and exterior brick veneer will be cleaned, sealed, and re-pointed on Floors 2-4.

LR 9	FDHQ-DSD Renovation 3rd Floor for Parks and Recreation						458,878	4,588,782	5,047,660
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This project will renovate the 3rd floor of FDHQ-DSD building to support Parks and Recreation Administrative Staff. After the new EOC and FDHQ facility is constructed, this space will be available for use.

LR 10	FDHQ-DSD Renovation 4th Floor for Call Center						281,733	2,817,330	3,099,063
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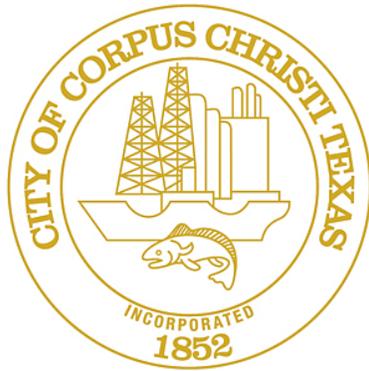
This project will renovate the 4th floor of Frost to support the 311 Call Center. After the new EOC and FDHQ facility is constructed, this space will be available for use.

<b>FDHQ-DSD LONG-RANGE CIP TOTAL:</b>		<b>206,257</b>	-	<b>2,062,574</b>	-	-	<b>740,611</b>	<b>7,406,112</b>	<b>10,415,554</b>
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PUBLIC FACILITIES LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
<b>LIBRARIES</b>									
LR 11	Harte Library Exterior Improvements	61,264	612,637						673,901
This project will include exterior painting, resealing windows, resealing expansion and control joints, paint the awning structure, and new landscaping.									
LR 12	Hopkins Library Exterior Improvements	59,407	594,072						653,479
This project will include exterior painting, resealing windows, resealing expansion and control joints, paint the awning structure, and new landscaping.									
LR 13	La Retama 3rd Floor Buildout	1,182,092	11,820,917						13,003,009
This project will build-out the third floor of the La Retama library for City Employee administrative space.									
LR 14	La Retama 3rd Floor Ceiling			33,572	335,720				369,291
This project will add insulation and a suspended ceiling to the unfinished 3rd floor of La Retama library.									
LR 15	La Retama 3rd Floor Electrical & Lighting					41,600		416,000	457,600
This project will add lighting & power to the unfinished 3rd floor of La Retama library.									
LR 16	La Retama 3rd Floor Emergency Stairwell						81,977	273,258	355,236
This project will add stairwell access to the unfinished 3rd floor of La Retama library.									
LR 17	La Retama 3rd Floor Fire Alarm - Fire Suppression						79,851	266,170	346,021
This project will add fire alarm detection and fire suppression to the unfinished 3rd floor of La Retama library.									
LR 18	La Retama 3rd Floor HVAC				130,662		1,306,625		1,437,287
This project will add HVAC to the unfinished 3rd floor of La Retama library.									
LR 19	La Retama 3rd Floor Passenger Elevator						42,147	280,983	323,130
This project will add passenger elevator access to the unfinished 3rd floor of La Retama library.									
LR 20	La Retama 3rd Floor Plumbing						69,741	232,470	302,211
This project will add plumbing to the unfinished 3rd floor of La Retama library.									
LR 21	La Retama ADA Improvements	49,506	495,060						544,566
This project will expand the sensory room in the children's area, and renovate the restroom in the children's area to be ADA compliant.									
LR 22	Neyland Library Exterior Improvements	91,215	912,148						1,003,363
This project will include exterior painting, removal of glass blocks, resealing windows, resealing expansion and control joints, paint the awning structure, and new landscaping.									
LR 23	New Southside Library	1,221,561	12,215,606						13,437,167
This project will construct a new 20,000 square foot Library to accommodate the growing capacity requirements for public access to educational centers. The library will be constructed on approximately 4 acres of City property to support the new building and parking facilities.									
<b>LIBRARIES LONG-RANGE CIP TOTAL:</b>		<b>2,665,045</b>	<b>26,650,440</b>	<b>33,572</b>	<b>466,382</b>	<b>41,600</b>	<b>1,580,342</b>	<b>1,468,881</b>	<b>32,906,261</b>

PUBLIC FACILITIES LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
<b>MUNICIPAL COURT</b>									
LR 24	Detention Center	1,452,352	14,523,518						15,975,869
Construct a new 15,000 square foot Detention Center to allow law enforcement to efficiently and safely process an average of 15,000 arrested persons per year. By 2040 the City of Corpus Christi population is expected to grow by approximately 100,000 people, therefore, constructing this facility will provide adequate space to meet future demands of the Detention Center. This project will also include land acquisition of roughly 2 acres to support the new building and parking facilities.									
LR 25	Municipal Court Facility	3,087,160	30,871,598						33,958,757
Construct a new 35,000 square foot Municipal Court facility. This project will also include land acquisition of roughly 4 acres to support the new building and parking facilities. The Municipal Court will need to consist of four (4) courtrooms - two of these courtrooms should be large enough to hold jury trials and have six (6) jurors seated. The courtrooms should be organized with the judge's bench, courtroom clerk desk on one side and witness stand on the other, with prosecutor and defense tables, all separated from defendant and visitor seating. The project will also consist of Court Administration customer service windows, clerical work stations, case manager offices, City Marshals Office, jury room to seat up to 90 people, reception area, prosecutors area, and Judicial chambers. Other areas needed are a records retention room, employee breakroom, administrative offices, and a conference room.									
<b>MUNICIPAL COURT LONG-RANGE CIP TOTAL:</b>		<b>4,539,512</b>	<b>45,395,115</b>	-	-	-	-	-	<b>49,934,627</b>
<b>PUBLIC HEALTH BUILDING</b>									
LR 26	Public Health Department Building Improvements	7,781,100							7,781,100
Continuation of project 23039 from Short-Range.									
<b>PUBLIC HEALTH BUILDING LONG-RANGE CIP TOTAL:</b>		<b>7,781,100</b>	-	-	-	-	-	-	<b>7,781,100</b>
<b>SEA DISTRICT BUILDINGS</b>									
LR 27	Art Center Repairs	750,000	2,000,000	1,000,000	3,000,000				6,750,000
The scope includes interior building improvements and capital repairs, landscaping improvements, seawall-side curb and sidewalk enhancements, and parking lot restoration.									
LR 28	Art Museum HVAC	55,467	554,667						610,134
This project will provide the AMST Johnson Wing with a chilled water plant in order to achieve isolation from the Convention Center chilled water distribution loop.									
LR 29	Art Museum Repairs	744,533	1,445,333	1,000,000	3,000,000				6,189,866
The capital improvements for the Legorreta Building consist of a new chiller and improvements to the Chapman Gallery skylights for sunlight control and windstorm protection. The Johnson Building will receive critical repairs to the boiler room piping and equipment, and pending improvements to loading dock and glazing on the first floor.									
LR 30	Playhouse HVAC	29,339	293,390						322,729
This project will provide the Harbor Playhouse with a chilled water plant in order to achieve isolation from the Convention Center chilled water distribution loop.									
LR 31	Playhouse Repairs	370,661	706,610						1,077,271
This project will provide the Harbor Playhouse with internal and external repairs.									
LR 32	Science Museum HVAC	92,688	926,878						1,019,566
This project will provide the Science Museum with a chilled water plant in order to achieve isolation from the Convention Center chilled water distribution loop.									
LR 33	Science Museum Repairs	107,312	2,573,122	750,000	2,500,000				5,930,434
The restrooms will receive ADA accessibility improvements for inclusiveness of disabled patrons, more efficient plumbing and lighting fixtures, replacement of failing partition systems, and a modern look. The improvements will address miscellaneous capital upkeep identified by museum and city staff including building envelope, roof, flooring, Information Technology upgrades, Audio Visual Upgrades, lighting improvements, and kitchen improvements.									
<b>SEA DISTRICT BUILDINGS LONG-RANGE CIP TOTAL:</b>		<b>2,150,000</b>	<b>8,500,000</b>	<b>2,750,000</b>	<b>8,500,000</b>	-	-	-	<b>21,900,000</b>

PUBLIC FACILITIES LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
<b>OTHER FACILITIES</b>									
LR 34	New Engineering Services Facility						1,976,775	19,767,746	21,744,520
This project will construct a new 20,000 SF Facility for the Engineering Services Department to consolidate all 3 divisions of Engineering Services.									
LR 35	Service Center Secure Enclave	3,898,598							3,898,598
Continuation of project 24215 from Short-Range.									
<b>OTHER FACILITIES LONG-RANGE CIP TOTAL:</b>		<b>3,898,598</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,976,775</b>	<b>19,767,746</b>	<b>25,643,118</b>
<b>PUBLIC FACILITIES LONG-RANGE CIP TOTAL:</b>		<b>34,347,368</b>	<b>88,212,050</b>	<b>14,310,869</b>	<b>8,966,382</b>	<b>41,600</b>	<b>4,611,828</b>	<b>31,783,744</b>	<b>182,273,841</b>



City of Corpus Christi, Texas

# **PUBLIC HEALTH & SAFETY CIP**

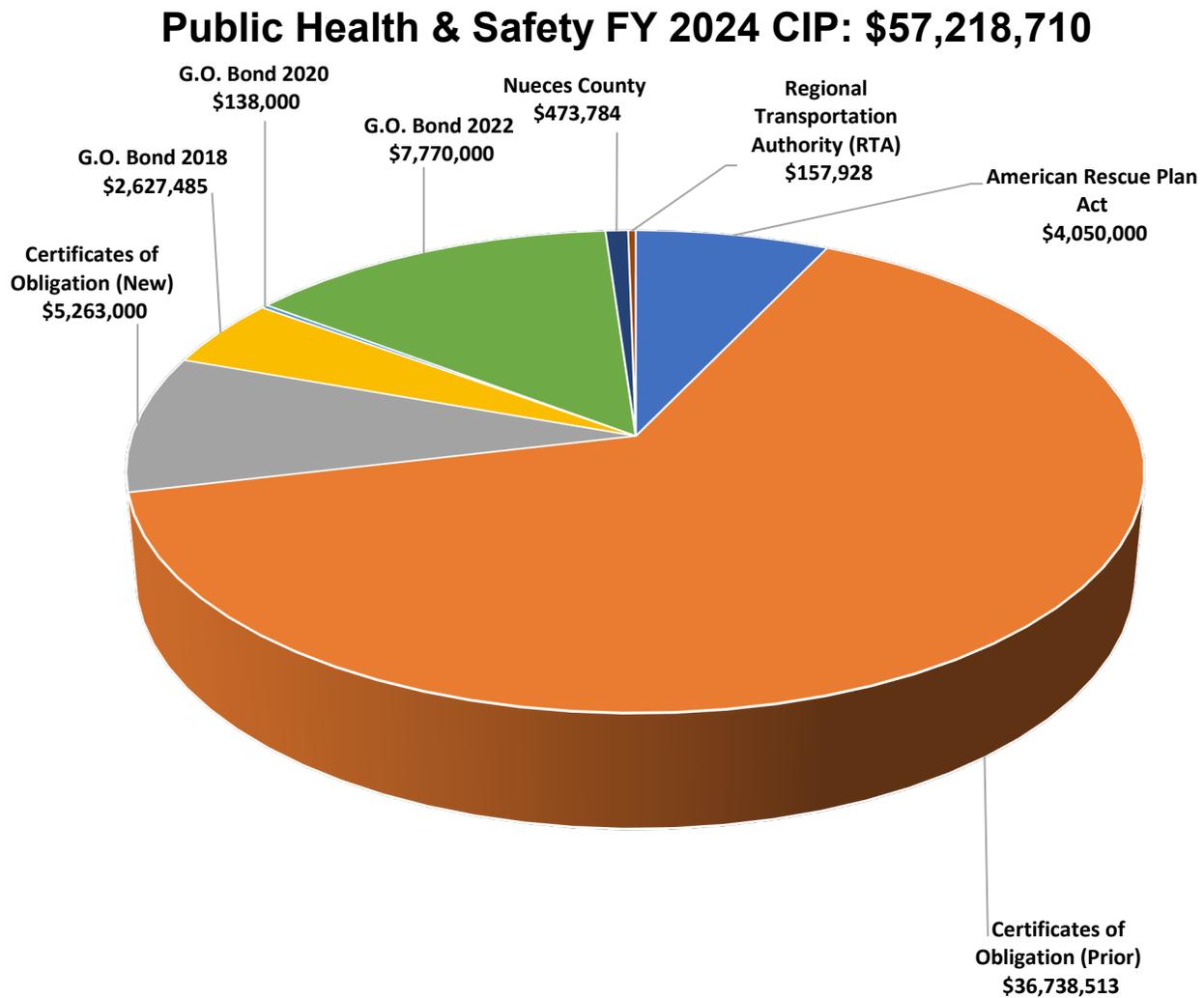
Obligation to the Future



# PUBLIC HEALTH & SAFETY

## FY 2024 CIP REVENUE SOURCES

American Rescue Plan Act	\$	4,050,000
Certificates of Obligation (Prior)	\$	36,738,513
Certificates of Obligation (New)	\$	5,263,000
G.O. Bond 2018	\$	2,627,485
G.O. Bond 2020	\$	138,000
G.O. Bond 2022	\$	7,770,000
Nueces County	\$	473,784
Regional Transportation Authority (RTA)	\$	157,928
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>57,218,710</b>

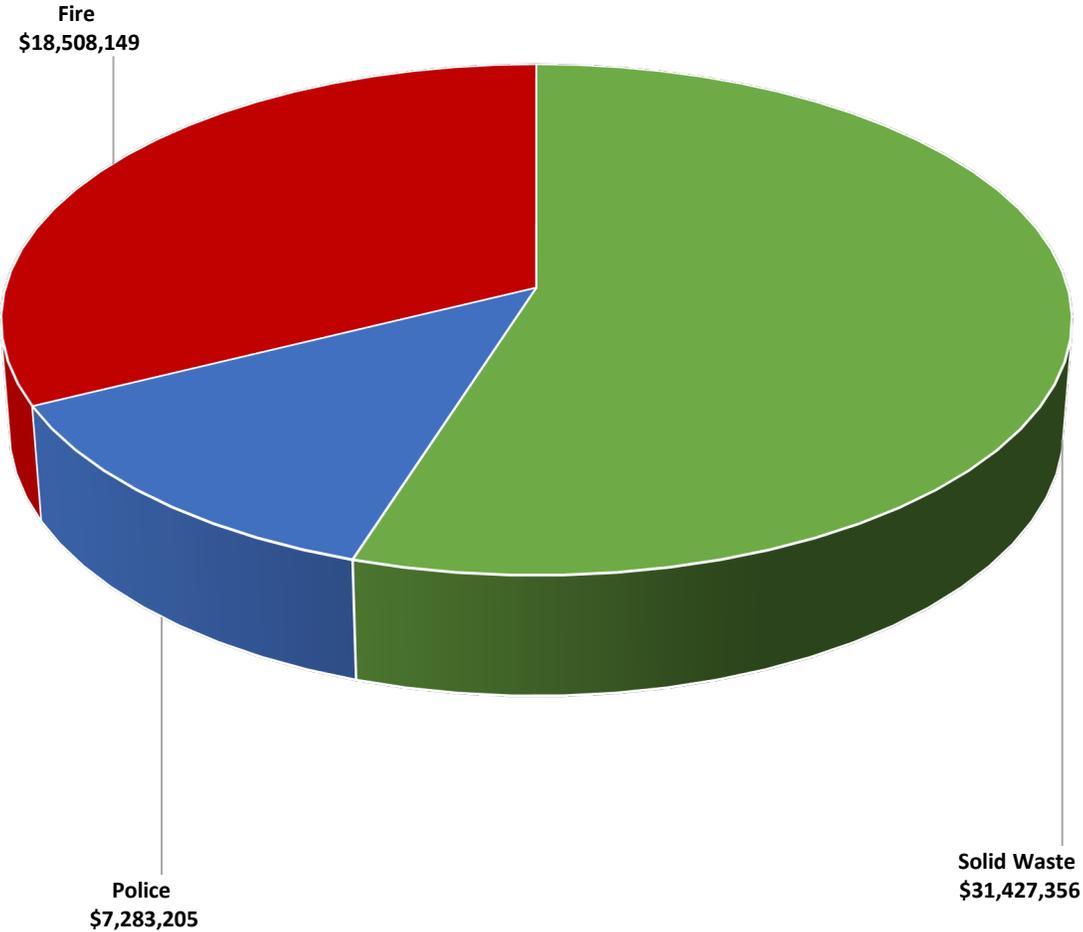


# PUBLIC HEALTH & SAFETY

## FY 2024 CIP EXPENDITURES BY PROJECT TYPE

Solid Waste	\$	31,427,356
Police	\$	7,283,205
Fire	\$	18,508,149
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>57,218,710</b>

### Public Health & Safety FY 2024 CIP: \$57,218,710



# PUBLIC HEALTH & SAFETY FISCAL YEAR 2024 CIP PROGRAM SHORT-RANGE

PUBLIC HEALTH & SAFETY SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
<b>Solid Waste</b>						
23099	C. F. Valenzuela Backup Generators	54,381	497,511			497,511
23118	C. F. Valenzuela Gas Collection System -3C	1,300,000				-
23070	C. F. Valenzuela Landfill Expansion Feasibility	250,000				-
21034 / 21036	C. F. Valenzuela Landfill Road Improvements	343,365	5,156,635			5,156,635
21035	C. F. Valenzuela Landfill Sector 2A Cell Dev	517,000	8,800,000			8,800,000
26110	C. F. Valenzuela Landfill Sector 3B Cell Dev				365,000	365,000
24105	Erosion Control Life Cycle Improvements		133,000	750,000		883,000
21033	J.C. Elliott Landfill Road Improvements	343,813	5,156,187			5,156,187
20288	Solid Waste Compost Facility	262,244	4,759,940			4,759,940
E16338	Solid Waste Drainage Lifecycle Improvements	125,940	930,000			930,000
21007	Solid Waste Facility Complex	358,050	5,994,083	37,210,367	8,000,000	51,204,450
<b>SOLID WASTE SHORT-RANGE CIP TOTAL:</b>		<b>3,554,793</b>	<b>31,427,356</b>	<b>37,960,367</b>	<b>8,365,000</b>	<b>77,752,723</b>

<b>Police</b>						
23176	Calallen Police Substation (Design Only)	500,000	500,000			500,000
23177	Far South Police Substation	330,000	3,670,000			3,670,000
21086	Police Academy	25,223,379	894,157			894,157
18176	Police Headquarters	2,489,619				-
18038	Police Radio Communication System	980,952	2,219,048			2,219,048
<b>POLICE SHORT-RANGE CIP TOTAL:</b>		<b>29,523,950</b>	<b>7,283,205</b>	<b>-</b>	<b>-</b>	<b>7,283,205</b>

<b>Fire</b>						
18177	Fire Headquarters & EOC	673,681	109,523			109,523
23180	Fire Resource Center - Ph. 2 (EMS Central)		4,000,000			4,000,000
21085	Fire Station #3	682,407	11,389,505			11,389,505
23178	Fire Station #8 (Design Only)	700,000	1,300,000			1,300,000
23179	Fire Station #10 (Design Only)	700,000	1,300,000			1,300,000
18180	Fire Stations 2, 6, 7 and 15 (Interior Improvements)	3,803,000	409,121			409,121
<b>FIRE SHORT-RANGE CIP TOTAL:</b>		<b>6,559,088</b>	<b>18,508,149</b>	<b>-</b>	<b>-</b>	<b>18,508,149</b>

<b>PUBLIC HEALTH &amp; SAFETY SHORT-RANGE CIP TOTAL:</b>		<b>39,637,831</b>	<b>57,218,710</b>	<b>37,960,367</b>	<b>8,365,000</b>	<b>103,544,077</b>
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	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	American Rescue Plan Act	-	4,050,000	-	-	4,050,000
	Certificates of Obligation (Prior)	26,802,232	36,738,513	-	-	36,738,513
	Certificates of Obligation (New)	-	5,263,000	37,960,367	8,365,000	51,588,367
	G.O. Bond 2018	7,378,964	2,627,485	-	-	2,627,485
	G.O. Bond 2020	1,932,407	138,000	-	-	138,000
	G.O. Bond 2022	2,230,000	7,770,000	-	-	7,770,000
	General Fund	1,125,940	-	-	-	-
	Nueces County	126,216	473,784	-	-	473,784
	Regional Transportation Authority (RTA)	42,072	157,928	-	-	157,928
	Type A/B Sales Tax	-	-	-	-	-
<b>PUBLIC HEALTH &amp; SAFETY FUNDING TOTAL:</b>		<b>39,637,831</b>	<b>57,218,710</b>	<b>37,960,367</b>	<b>8,365,000</b>	<b>103,544,077</b>

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23099  
**Project Name** C. F. Valenzuela Backup Generators



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

**Department** Solid Waste  
**Contact** Director of Solid Waste  
**Priority** Very Important-Legal Mandate  
**Council District** Outside City Limits

**Status** Active

### Description

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

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

### Justification

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

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

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		352,511			352,511
Design	49,381				49,381
Capital Equipment		100,000			100,000
Eng, Admin Reimbursements	5,000	45,000			50,000
<b>Total</b>	<b>54,381</b>	<b>497,511</b>			<b>551,892</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)	54,381	497,511			551,892
<b>Total</b>	<b>54,381</b>	<b>497,511</b>			<b>551,892</b>

### Budget Impact/Other

On-going maintenance costs of approximately \$5,000 per year will be budgeted in operations budget.

# Capital Improvement Plan

2024 *thru* 2026

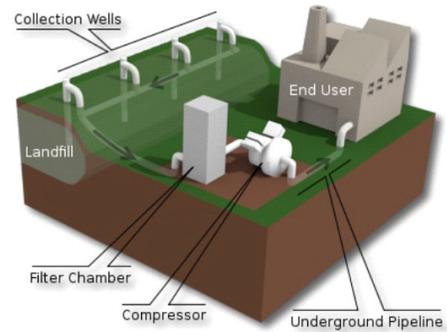
## City of Corpus Christi, Texas

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

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

**Department** Solid Waste  
**Contact** Director of Solid Waste  
**Priority** Very Important-Legal Mandate  
**Council District** Outside City Limits

**Status** Active



### Description

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

### Justification

Project is required by the Texas Commission on Environmental Quality (TCEQ) and successful completion of the project in a timely manner will ensure compliance with regulations.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	1,100,000				1,100,000
Testing	100,000				100,000
Eng, Admin Reimbursements	100,000				100,000
<b>Total</b>	<b>1,300,000</b>				<b>1,300,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)	1,300,000				1,300,000
<b>Total</b>	<b>1,300,000</b>				<b>1,300,000</b>

### Budget Impact/Other

Gas collection system will be maintained by a third party company that will utilize the landfill gases for power generation resulting in additional revenue for the Solid Waste Department.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

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



**Type** Improvement/Additions      **Department** Solid Waste  
**Useful Life** 150 years      **Contact** Director of Solid Waste  
**Category** Site Improvements      **Priority** Critical-Asset Condition\longevity  
**Council District** Outside City Limits  
**Status** Active

### Description

Project provides for permitting for the C.F. Valenzuela Landfill Expansion. This expansion will combine two existing units into one unit, which will double the landfill capacity. Therefore the result of expansion would offer approximately 150 years of capacity for the Coastal Bend Area.

### Justification

This project is required to meet operational and regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Planning	200,000				200,000
Eng, Admin Reimbursements	50,000				50,000
<b>Total</b>	<b>250,000</b>				<b>250,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)	250,000				250,000
<b>Total</b>	<b>250,000</b>				<b>250,000</b>

### Budget Impact/Other

There is no projected operational impact.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

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



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

**Department** Solid Waste  
**Contact** Director of Solid Waste  
**Priority** Critical-Asset Condition\longevity  
**Council District** Outside City Limits

**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		4,523,635			4,523,635
Design	311,813				311,813
Contingency		200,000			200,000
Eng, Admin Reimbursements	31,552	433,000			464,552
<b>Total</b>	<b>343,365</b>	<b>5,156,635</b>			<b>5,500,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)	343,365	5,156,635			5,500,000
<b>Total</b>	<b>343,365</b>	<b>5,156,635</b>			<b>5,500,000</b>

### Budget Impact/Other

Annual maintenance costs are budgeted in the Solid Waste existing operating budget.

# Capital Improvement Plan

2024 *thru* 2026

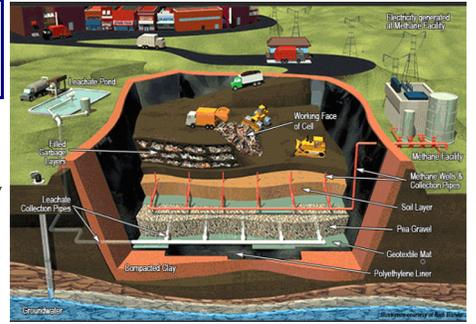
## City of Corpus Christi, Texas

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

**Type** Improvement/Additions  
**Useful Life** 5 years  
**Category** Site Improvements

**Department** Solid Waste  
**Contact** Director of Solid Waste  
**Priority** Critical-Asset Condition\longevity  
**Council District** Outside City Limits

**Status** Active



### Description

Project provides for cell development of sector 2A after exhausting capacity of cell 3C, which has an estimated service life of 5 years. Based on current demand, landfill cell configuration and sequence, Sector 2A development will start in 2023 with construction in 2024.

### Justification

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.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		7,700,000			7,700,000
Inspection		400,000			400,000
Design	467,000				467,000
Eng, Admin Reimbursements	50,000	700,000			750,000
<b>Total</b>	<b>517,000</b>	<b>8,800,000</b>			<b>9,317,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)	517,000	7,600,000			8,117,000
Certificates of Obligation (New)		1,200,000			1,200,000
<b>Total</b>	<b>517,000</b>	<b>8,800,000</b>			<b>9,317,000</b>

### Budget Impact/Other

This is no increase in maintenance and operational costs of the cell, those costs are included in the existing Solid Waste budget. This project will provide cover soil from new cell excavation, which will save operational budget costs.

# Capital Improvement Plan

2024 *thru* 2026

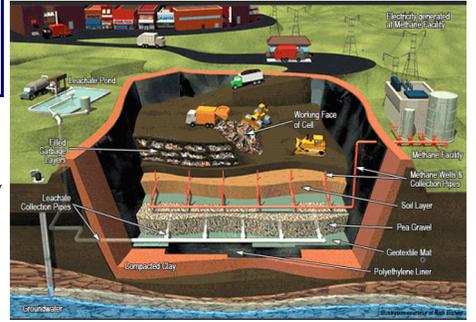
## City of Corpus Christi, Texas

**Project #** 26110  
**Project Name** C.F. Valenzuela Landfill Sector 3B Cell Development

**Type** Improvement/Additions  
**Useful Life** 5 years  
**Category** Site Improvements

**Department** Solid Waste  
**Contact** Director of Solid Waste  
**Priority** Critical-Asset Condition\longevity  
**Council District** Outside City Limits

**Status** Active



### Description

Project provides for cell development of sector 3BA after exhausting capacity of other cells, which has estimated service life of 5 years. Based on current demand, landfill cell configuration and sequence, Sector 3B development will start in 2026, and continue into long range.

### Justification

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.

Expenditures	Prior Years	2024	2025	2026	Total
Design				350,000	350,000
Eng, Admin Reimbursements				15,000	15,000
<b>Total</b>				<b>365,000</b>	<b>365,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)				365,000	365,000
<b>Total</b>				<b>365,000</b>	<b>365,000</b>

### Budget Impact/Other

This is no increase in maintenance and operational costs of the cell, those costs are included in the existing Solid Waste budget. This project will provide cover soil from new cell excavation, which will save operational budget costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24105  
**Project Name** Erosion Control Life Cycle Improvements



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

**Department** Solid Waste  
**Contact** Director of Solid Waste  
**Priority** Critical-Asset Condition\longevity  
**Council District** Outside City Limits / 3

**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 with State and Federal Laws. Erosion Control Cover will be designed to last several decades. The design phase will be handled as one project for C.F. Valenzuela, JC Elliott, and Westside landfills. The construction phase will be split into three projects, one for each site.

### Justification

This project is required to meet operational and regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			690,000		690,000
Design		120,000			120,000
Eng, Admin Reimbursements		13,000	60,000		73,000
<b>Total</b>		<b>133,000</b>	<b>750,000</b>		<b>883,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		133,000	750,000		883,000
<b>Total</b>		<b>133,000</b>	<b>750,000</b>		<b>883,000</b>

### Budget Impact/Other

Annual maintenance costs are budgeted in the Solid Waste existing operating budget.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21033  
**Project Name** J.C. Elliott Landfill Road Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** Solid Waste  
**Contact** Director of Solid Waste  
**Priority** Critical-Asset Condition\longevity  
**Council District** 3  
**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

Access and operational inefficiency will be greatly reduced. Potential liability claims could be generated for damages to private vehicles if work is not performed.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		4,523,635			4,523,635
Design	311,813				311,813
Contingency		100,000			100,000
Eng, Admin Reimbursements	32,000	532,552			564,552
<b>Total</b>	<b>343,813</b>	<b>5,156,187</b>			<b>5,500,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)	343,813	5,156,187			5,500,000
<b>Total</b>	<b>343,813</b>	<b>5,156,187</b>			<b>5,500,000</b>

### Budget Impact/Other

Annual maintenance costs are budgeted in the Solid Waste existing operating budget.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 20288  
**Project Name** Solid Waste Compost Facility



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

**Department** Solid Waste  
**Contact** Director of Solid Waste  
**Priority** Critical-Health & Safety  
**Council District** Outside City Limits

**Status** Active

### Description

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

### Justification

The City of Corpus Christi does not have a compost facility. Currently, compostable organics are sent to the landfill where they consume valuable space. The cost of composting is significantly less than the development, operation and maintenance of permitted landfill facilities. By composting over 40,000 tons of biosolids, 80,000 cubic yards of brush, and other organics, and provide a needed and valuable soil amendment to our customers.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		4,100,000			4,100,000
Design	238,719	231,861			470,580
Eng, Admin Reimbursements	23,525	428,079			451,604
<b>Total</b>	<b>262,244</b>	<b>4,759,940</b>			<b>5,022,184</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Certificates of Obligation (Prior)	262,244	4,759,940			5,022,184
<b>Total</b>	<b>262,244</b>	<b>4,759,940</b>			<b>5,022,184</b>

### Budget Impact/Other

Project will provide new revenue source to Operational Budget in addition to \$500,000 to \$1,000,000 of annual operational savings and delay costly landfill cell development. As we near completion of the project, an assessment will be done to determine annual operational costs.

# Capital Improvement Plan

2024 *thru* 2026

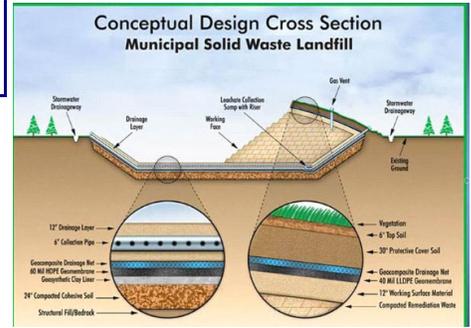
## City of Corpus Christi, Texas

**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** Critical-Asset Condition/longevity  
**Council District** Outside City Limits / 3

**Status** Active



### Description

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

### Justification

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.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		850,000			850,000
Design	124,368				124,368
Eng, Admin Reimbursements	1,572	80,000			81,572
<b>Total</b>	<b>125,940</b>	<b>930,000</b>			<b>1,055,940</b>

Funding Sources	Prior Years	2024	2025	2026	Total
General Fund	125,940				125,940
Certificates of Obligation (New)		930,000			930,000
<b>Total</b>	<b>125,940</b>	<b>930,000</b>			<b>1,055,940</b>

### Budget Impact/Other

Annual maintenance costs are budgeted in the Solid Waste existing operating budget.

# Capital Improvement Plan

2024 *thru* 2026

## 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** Critical-Asset Condition/longevity  
**Council District** 3  
**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		1,939,633	36,210,367	7,600,000	45,750,000
Design	328,050	3,484,450			3,812,500
Eng, Admin Reimbursements	30,000	570,000	1,000,000	400,000	2,000,000
<b>Total</b>	<b>358,050</b>	<b>5,994,083</b>	<b>37,210,367</b>	<b>8,000,000</b>	<b>51,562,500</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)			37,210,367	8,000,000	45,210,367
Certificates of Obligation (Prior)	358,050	5,994,083			6,352,133
<b>Total</b>	<b>358,050</b>	<b>5,994,083</b>	<b>37,210,367</b>	<b>8,000,000</b>	<b>51,562,500</b>

### Budget Impact/Other

We will assess ongoing maintenance costs as we near construction completion.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23176  
**Project Name** Calallen Police Substation (Design Only)

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Building Addition

**Department** Police Department  
**Contact** Police Chief  
**Priority** Important-Community Investment  
**Council District** 1

**Status** Active



### Description

Design of building to house a Police Substation in the Calallen area. The new substation must be geographically located in the Calallen area, support an estimated staff of 25 personnel, provide parking for 52 police vehicles, staff parking for 25 vehicles, and public parking for 12 vehicles. City own land in West Guth Park will be considered for the location of this substation.

### Justification

Currently the substation in Calallen is utilizing a Flint Hills facility at 1925 Tulosos Road, (old Tulosos Midway school) at no rental rate. There is no room for expansion. Flint Hills provides 40 parking spaces.

Expenditures	Prior Years	2024	2025	2026	Total
Design	450,000	450,000			900,000
Eng. Admin Reimbursements	50,000	50,000			100,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>			<b>1,000,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	500,000	500,000			1,000,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>			<b>1,000,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23177  
**Project Name** Far South Police Substation



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Buildings- New  
**Department** Police Department  
**Contact** Police Chief  
**Priority** Important-Community Investment  
**Council District** 5  
**Status** Active

### Description

Project will provide a turn-key Design-Build solution for a new 4,200 SF Police Substation for the far south Corpus Christi area. The project also includes site improvements of approximately 3 acres, parking lot, driveway access, utility services, security fence, and stormwater collection system. To provide an adequate and efficiently configured facility for the Corpus Christi Police Department. The new substation must be geographically located in the far south area, support a staff of 25 personnel, provide parking for 52 police vehicles, staff parking for 25 vehicles, and public parking for 12 vehicles. The project will also provide Fixtures, Furnishings, and Equipment necessary for a complete and usable facility. Del Mar Oso campus will be considered as a potential location for this substation.

### Justification

CCPD currently does not have a station in the far south area of the City. The new facility will be constructed on City owned property which will save in land acquisition cost, meet consolidation goals of City owned facilities, and improve CCPD response times in the assigned patrol area. With the rapid expansion of the City in the south, it is imperative to provide a police station to ensure public safety requirements are met.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		3,350,000			3,350,000
Design	300,000	100,000			400,000
Eng, Admin Reimbursements	30,000	220,000			250,000
<b>Total</b>	<b>330,000</b>	<b>3,670,000</b>			<b>4,000,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	330,000	3,670,000			4,000,000
<b>Total</b>	<b>330,000</b>	<b>3,670,000</b>			<b>4,000,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21086  
**Project Name** Police Training Academy



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Building Addition

**Department** Police Department  
**Contact** Police Chief  
**Priority** Critical-Health & Safety  
**Council District** 5

**Status** Active

### Description

The Police Training Academy will be located on Yorktown Blvd. at Del Mar College’s new South Campus. The facility is to be almost 34,000 square feet and will include two-story and high bay sections of the building. Interior consists of one auditorium teaching space, two large classrooms, administrative offices, a driving simulator, crime scene training, a range simulator, cadet breakroom, armory, a weight-exercise room, and a defensive tactics training room. The exterior includes a quarter-mile outdoor running track, cadet parking, and secure patrol car parking.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	22,111,191				22,111,191
Design	1,124,343				1,124,343
Capital Equipment	846,500	868,500			1,715,000
Eng, Admin Reimbursements	1,141,345	25,657			1,167,002
<b>Total</b>	<b>25,223,379</b>	<b>894,157</b>			<b>26,117,536</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)	22,973,379	894,157			23,867,536
G.O. Bond 2020	1,250,000				1,250,000
General Fund	1,000,000				1,000,000
<b>Total</b>	<b>25,223,379</b>	<b>894,157</b>			<b>26,117,536</b>

### Budget Impact/Other

Annual maintenance and operation costs are estimated at \$203,800.

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

2024 *thru* 2026

<b>Project #</b>	<b>18176</b>
<b>Project Name</b>	<b>Police Headquarters</b>
<b>Type</b>	Improvement/Additions
<b>Useful Life</b>	25 years
<b>Category</b>	Building Rehabilitation
<b>Department</b>	Police Department
<b>Contact</b>	Police Chief
<b>Priority</b>	Critical-Asset Condition\longevity
<b>Council District</b>	1
<b>Status</b>	Active



**Description**

Police Headquarters needs multiple repairs and improvements to the building. At this time repairs and improvements to elevator, mechanical / electrical / plumbing and roof have been completed. Final phase will include the purchase and installation of a new emergency generator.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	2,072,399				2,072,399
Design	215,932				215,932
Eng, Admin Reimbursements	188,288				188,288
<b>Total</b>	<b>2,489,619</b>				<b>2,489,619</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Certificates of Obligation (Prior)	400,000				400,000
G.O. Bond 2018	2,089,619				2,089,619
<b>Total</b>	<b>2,489,619</b>				<b>2,489,619</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18038  
**Project Name** Police Radio Communication System



**Type** Equipment  
**Useful Life** 25 years  
**Category** Capital Equipment/System  
**Department** Police Department  
**Contact** Police Chief  
**Priority** Critical-Asset Condition/longevity  
**Council District** City-Wide  
**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	223,535				223,535
Capital Equipment	428,981	1,623,705			2,028,981
Eng, Admin Reimbursements	32,280	80,343			112,623
Professional Services	296,156	515,000			834,861
<b>Total</b>	<b>980,952</b>	<b>2,219,048</b>			<b>3,200,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2018	812,664	1,587,336			2,400,000
Nueces County	126,216	473,784			600,000
RTA	42,072	157,928			200,000
<b>Total</b>	<b>980,952</b>	<b>2,219,048</b>			<b>3,200,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18177  
**Project Name** Fire Headquarters & EOC



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Building Rehabilitation  
**Department** Fire Department  
**Contact** Fire Chief  
**Priority** Critical-Health & Safety  
**Council District** 1  
**Status** Active

### Description

The project includes replacing mechanical/electrical equipment in machine room, making plumbing improvements, and ADA elevator renovation which have all been completed. Still to be completed are minor interior improvements.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	356,415				356,415
Design	125,438				125,438
Contingency	28,728	101,523			130,251
Eng, Admin Reimbursements	163,100	8,000			171,100
<b>Total</b>	<b>673,681</b>	<b>109,523</b>			<b>783,204</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2018	673,681	109,523			783,204
<b>Total</b>	<b>673,681</b>	<b>109,523</b>			<b>783,204</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23180  
**Project Name** CCFD Resource Ctr -Ph 2 (EMS Central)



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Building Rehabilitation  
**Department** Fire Department  
**Contact** Fire Chief  
**Priority** Critical- Asset Condition/longevity  
**Council District** 3  
**Status** Active

### Description

Phase 2 of the upgrades and improvements to CCFD Resource Center will include design and construction of a 4000 sf addition to the center. Upgrades and construction will take into account the needs of the growing Fire Department. The resource center will be used for reserve equipment storage and the department's wellness and training center.

### Justification

Project will provide an adequate facility to enable the firefighters and equipment to be used in the appropriate and best possible ways to improve our Fire Department.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		3,300,000			3,300,000
Design		300,000			300,000
Eng, Admin Reimbursements		400,000			400,000
<b>Total</b>		<b>4,000,000</b>			<b>4,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2022		1,000,000			1,000,000
Certificates of Obligation (New)		3,000,000			3,000,000
<b>Total</b>		<b>4,000,000</b>			<b>4,000,000</b>

### Budget Impact/Other

The operational impact of this facility could increase our utility consumption but will be handled by our operating budget as this facility has replaced an old station that was sold. An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

<b>Project #</b>	<b>21085</b>
<b>Project Name</b>	<b>Fire Station #3</b>



<b>Type</b>	Improvement/Additions	<b>Department</b>	Fire Department
<b>Useful Life</b>	40 years	<b>Contact</b>	Fire Chief
<b>Category</b>	Buildings- New	<b>Priority</b>	Important-Community Investment
		<b>Council District</b>	1
		<b>Status</b>	Active

### Description

Project consists of the design and construction of a replacement for Fire Station 3 located on Morgan Ave and 12th St. Fire Station 3 was built in 1954 and needs to be replaced with a modern, energy efficient public safety facility. The new station will have the capacity to house 12 fire fighters, male and female, with full living quarters and has 4 pull-through apparatus bays, a community room, weight room, report writing watch office, training mezzanine, support spaces, backup power generator, security fencing and appliances.

### Justification

Fire Station 3 is the oldest fire station in the city and does not meet current operational needs or standards. The fire station is 69 years old and is in need of replacement due to it is energy inefficiency and the antiquated infrastructure from its 1954 design specifications. The station is the busiest station in Corpus Christi. In 2022, Fire and EMS Companies from Fire Station 3 responded to 12,592 calls for service with Medic 3 responding to 5,673 calls Rescue 3 responded to 3,286 and Engine 3 responded to 3,633 calls.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		10,223,415			10,223,415
Design	640,750	138,000			778,750
Eng, Admin Reimbursements	41,657	1,028,090			1,069,747
<b>Total</b>	<b>682,407</b>	<b>11,389,505</b>			<b>12,071,912</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)		6,680,000			6,680,000
G.O. Bond 2020	682,407	138,000			820,407
G.O. Bond 2018		521,505			521,505
Grant - American Rescue Plan Act		4,050,000			4,050,000
<b>Total</b>	<b>682,407</b>	<b>11,389,505</b>			<b>12,071,912</b>

### Budget Impact/Other

No new personnel will be needed to staff the fire Station. The Fire Department will use current staffing at the station limiting the costs of the project to design costs and construction. Anticipate significant efficiencies in utilities and repair/maintenance costs. Ongoing maintenance is estimated at \$30k-60k per year.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23178  
**Project Name** Fire Station #8 (Design Only)



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Buildings- New  
**Department** Fire Department  
**Contact** Fire Chief  
**Priority** Important-Community Investment  
**Council District** 2  
**Status** Active

### Description

The project will consist of purchasing land and the design of the replacement of Fire Station 8 located at Kostoryz Rd and Sunnybrook Rd. The proposed new station is envisioned to be 3-bay garage with room for an Engine Company, Ambulance, and other necessary equipment to meet the City's and Fire Department's needs.

### Justification

The fire station is 68 years old and is in need of replacement due to its energy inefficiency, degraded foundation, and the antiquated infrastructure from its 1955 design specifications. The station is one of the busiest stations in Corpus Christi. In 2022, Fire and EMS Companies from Fire Station 8 responded to 8,454 calls for service with Medic 8 responding to 4,849 calls and Engine 8 responded to 3,605 calls. The fire station is 68 years old and is in need of replacement.

Expenditures	Prior Years	2024	2025	2026	Total
Land Acquisition		1,100,000			1,100,000
Design	680,000				680,000
Eng, Admin Reimbursements	20,000	200,000			220,000
<b>Total</b>	<b>700,000</b>	<b>1,300,000</b>			<b>2,000,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	700,000	1,300,000			2,000,000
<b>Total</b>	<b>700,000</b>	<b>1,300,000</b>			<b>2,000,000</b>

### Budget Impact/Other

No new personnel will be needed to staff the fire Station. The Fire Department will use current staffing and apparatus at the station limiting the costs of the project to demolition, design costs and construction. Anticipate significant efficiencies in utilities and repair/maintenance costs. An assessment will be done upon completion of project to determine ongoing or maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23179  
**Project Name** Fire Station #10 (Design Only)



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Buildings- New  
**Department** Fire Department  
**Contact** Fire Chief  
**Priority** Important-Community Investment  
**Council District** 3  
**Status** Active

### Description

The project will consist of purchasing land and the design of the replacement of Fire Station 10 located at Horn Rd and Greenwood Dr. The proposed new station is envisioned to be 3-bay garage with room for an Engine Company, Ambulance, and other necessary equipment to meet the City's and Fire Department's needs.

### Justification

The fire station is 58 years old and is in need of replacement due to its energy inefficiency, degraded foundation, and the antiquated infrastructure from its 1965 design specifications. The station is one of the busiest stations in Corpus Christi. In 2022, Fire and EMS Companies from Fire Station 10 responded to 10,231 calls for service with Medic 10 responding to 5,943 calls and Engine 10 responded to 4,288 calls. The fire station is 58 years old and is in need of replacement.

Expenditures	Prior Years	2024	2025	2026	Total
Land Acquisition		1,100,000			1,100,000
Design	680,000				680,000
Eng, Admin Reimbursements	20,000	200,000			220,000
<b>Total</b>	<b>700,000</b>	<b>1,300,000</b>			<b>2,000,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	700,000	1,300,000			2,000,000
<b>Total</b>	<b>700,000</b>	<b>1,300,000</b>			<b>2,000,000</b>

### Budget Impact/Other

The completed project will use current staffing and apparatus at the station limiting the costs of the project to demolition, design costs and construction. Anticipate significant efficiencies in utilities and repair/maintenance costs. An assessment will be done upon completion of project to determine ongoing or maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18180  
**Project Name** Fire Stations 2, 6, 7 and 15 (Interior Improvements)



**Type** Reconditioning-Asset Longevity  
**Useful Life** 40 years  
**Category** Building Rehabilitation  
**Department** Fire Department  
**Contact** Fire Chief  
**Priority** Critical-Asset Condition\longevity  
**Council District** City-Wide  
**Status** Active

### Description

This projects consists of interior and exterior improvements to all fire stations across the city. Most improvements have been completed to included performing roof and driveway repairs, facility upgrades to flooring, ceiling, walls (interior and exterior), emergency generators at 15 fire station facilities, replacement of kitchen cabinets and counter tops at several stations, replacement of mosaic tile in several station showers and installation of bunker gear lockers at stations. Remaining funds are to be utilized for interior improvements at stations 2, 6, 7 and 15.

### 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. Previous years of not providing adequate maintenance have culminated into needing more improvements all at one time.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	3,615,044	265,000			3,880,044
Design	67,500	14,100			81,600
Eng, Admin Reimbursements	120,456	130,021			250,477
<b>Total</b>	<b>3,803,000</b>	<b>409,121</b>			<b>4,212,121</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2018	3,803,000	409,121			4,212,121
<b>Total</b>	<b>3,803,000</b>	<b>409,121</b>			<b>4,212,121</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# PUBLIC HEALTH & SAFETY FISCAL YEAR 2024 CIP PROGRAM LONG-RANGE

PUBLIC HEALTH & SAFETY LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

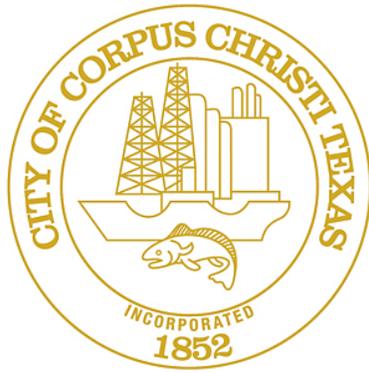
## Solid Waste

LR 1	Cefe Valenzuela Gas Collection System 2A	165,000	1,300,000						1,465,000
This project is required by law and will consist of the system collect and contain landfill gases and then flare them to prevent them from escaping into the atmosphere and harming the ozone layer.									
LR 2	Cefe Valenzuela Landfill Sector 3B Cell Dev	4,700,000							4,700,000
The project provides for cell development of sector 3B after exhausting capacity of the prior cell, which has estimated service life of 5 years.									
LR 3	Cefe Valenzuela Leachate Re-circulation	250,000							250,000
This project is re-circulates leachate through the waste mass, increasing gas production and decomposition time.									
LR 4	Cefe Valenzuela Gas Collection System 3B					110,000	820,000		930,000
This project is required by law and will consist of the system collect and contain landfill gases and then flare them to prevent them from escaping into the atmosphere and harming the ozone layer.									
LR 5	Cefe Valenzuela Sector 3A Development				440,000	5,650,000			6,090,000
The project provides for cell development of sector 3A after exhausting capacity of the prior cell, which has estimated service life of 5 years.									
<b>SOLID WASTE LONG-RANGE CIP TOTAL:</b>		<b>5,115,000</b>	<b>1,300,000</b>	<b>-</b>	<b>440,000</b>	<b>5,760,000</b>	<b>820,000</b>	<b>-</b>	<b>13,435,000</b>

## Police

LR 1	Calallen Police Sub-Station (Construction)	5,728,090							5,728,090
Project is continued from short range for construction for Police sub-station located in Calallen.									
LR 2	MetroCom 911 Center	777,932	3,520,055						4,297,987
Project is of conversion and construction of current police academy into the New MetroCom center.									
LR 3	Police Department HQ	247,696	1,120,798						1,368,494
Project consists of removal and replacement of exterior facade of CCPD HQ to correct water intrusion issues.									
LR 4	Police Holly Rd Facility Improvements	440,344	1,992,505						2,432,849
This project will provide additional parking for the CCPD Holly Road Facility. The project will consist of Reinforced Concrete Pavement, Stormwater collection system, perimeter fence, access controlled vehicle gate, lighting, potable water supply, security cameras, and striping.									
LR 5	Police Property Warehouse	245,183	1,109,425						1,354,608
Project consists of rehabilitation and improvements to Police Property Warehouse.									
LR 6	Police Shooting Range	3,225,257		1,692,991					4,918,248
Project will consist of rehabilitation of the Police Shooting Range; this project was broken into two (2) phase project.									
LR 7	Police Building 5 Replacement		2,227,937	10,081,161					12,309,098
This project will demolish the existing Building 5 and surrounding pavement, and install a new pre-engineered metal building sized and configured to mission requirements. The new building will consist of an administrative area and an open, high-bay, shop area. The project will also reconfigure the parking lot, security fence, and driveway.									
LR 8	Forensics Building 19 Improvements				200,828	908,725			1,109,553
The purpose of this project is construct a new facility for the purpose of providing parking for forensic lab activities and personnel. This project will construct a 4,500 sf pre-engineered metal building on a concrete slab with electrical service, personnel access entries, security fencing and a vehicle gate. The building will have 10 overhead doors and lighting to meet code requirement. The current planned construction site is at the existing CCPD Impound Lot.									
LR 9	Forensics Vehicle Impound Building					821,433			821,433
Project is rehabilitate and improve Forensics Vehicle Impound Building									
LR 10	Impound Lot Office Building					452,024	2,045,356		2,497,380
Project is construct a pre-fab Impound Lot Office Building									
<b>POLICE LONG-RANGE CIP TOTAL:</b>		<b>10,664,502</b>	<b>9,970,720</b>	<b>11,774,152</b>	<b>200,828</b>	<b>2,182,182</b>	<b>2,045,356</b>	<b>-</b>	<b>36,837,740</b>

PUBLIC HEALTH & SAFETY LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
<b>Fire</b>									
LR 1	Fire Station #8 (Kostoryz Rd) Demo & Replacement (Construction)	12,136,518							12,136,518
Station 8's project, located on Kostoryz will include the appropriate demolition and removal of an older fire station(1955) and replace it with and modern, energy efficient public safety facility.									
LR 2	Fire Station #10 (Horne Rd) Demo and Replacement (Construction)	12,203,222							12,203,222
Station 10's project, located on Horne Road, will include the appropriate demolition and removal of an older fire station(1965) and replace it with and modern, energy efficient public safety facility.									
LR 3	Fire Station Renovations	3,000,000							3,000,000
This project will consist of various renovations needed at all fire stations, including but not limited to: Station 12, construction of rear driveway extension, FD Warehouse renovation of ADA bathroom which will be code compliant and increase capacity.									
LR 4	Emergency Operations Center	2,000,000		19,935,118					21,935,118
Construct a new 20,000 sf ADA compliant EOC complete with an operations room, briefing rooms, expandable infrastructure to support communications systems, emergency power system, kitchen area, open gathering area, open space for cots, locker rooms, and showers.									
LR 5	Multiple Emergency Generator Replacement	1,736,000							1,736,000
Project will include Fire station 2, 4, 6, 11, 13, and 17. Replacement and up-grade of the stand-by generator and associated Automatic Transfer Switch. This would include the work necessary to add additional preferred loads to the fire station electrical distribution system. The fire station needs to be on full power in case of and during electrical outages so the emergency services the fire department provides to the public are not interrupted.									
LR 6	Fire Station #9 (Navigation Blvd) Demo and Replacement			2,000,000		12,107,480			14,107,480
Station 9's project, located on Navigation Blvd, will include the appropriate demolition and removal of an older fire station(1956) and replace it with a modern public safety facility.									
LR 7	Fire Station #11 (Airline Rd) Demo and Replacement			2,000,000		12,107,480			14,107,480
Station 11's project, located on Airline, will include the appropriate demolition and removal of an older fire station (1960) and replace it with and modern, energy efficient public safety facility.									
LR 8	Fire Station #12 (Rand Morgan Rd) Demo and Replacement					2,000,000		12,167,117	14,167,117
Station 12's project, located on Rand Morgan, will include the appropriate demolition and removal of an older fire station (1963) and replace it with a modern public safety facility.									
LR 9	Fire Station #13 (Waldron Rd) Demo and Replacement					2,000,000		12,167,117	14,167,117
Station 13's project, located on Waldron, will include the appropriate demolition and removal of fire station (1965) and replace it with efficient public safety facility.									
LR 10	Fire Station #14 (S. Staples St) Demo and Replacement							2,000,000	2,000,000
Station 14's project, located on Staples Street South, will include the appropriate demolition and removal of fire station (1977) and replace it with efficient public safety facility. Design in Year 10 with construction in Year 12 estimated at \$12,167,117.									
LR 11	Fire Station #15 (Commodores Dr) Demo and Replacement							2,000,000	2,000,000
Station 15's project, located on Commodores Dr, will include the appropriate demolition and removal of fire station (1988) and replace it with efficient public safety facility. Design in Year 10 with construction in Year 12 estimated at \$12,167,117.									
LR 12	New Fire Station #19 Land Acquisition, Design & Construction							2,000,000	2,000,000
The project would consist of the purchase of land and design /construction of new station to provide the southside and London area with a public safety facility. Design/Land in Year 10 with construction in Year 12 estimated at \$12,167,117.									
<b>FIRE LONG-RANGE CIP TOTAL:</b>		<b>34,075,740</b>	<b>-</b>	<b>23,935,118</b>	<b>-</b>	<b>28,214,960</b>	<b>-</b>	<b>30,334,234</b>	<b>116,560,052</b>
<b>PUBLIC HEALTH &amp; SAFETY LONG-RANGE CIP TOTAL:</b>		<b>49,855,242</b>	<b>11,270,720</b>	<b>35,709,270</b>	<b>640,828</b>	<b>36,157,142</b>	<b>2,865,356</b>	<b>30,334,234</b>	<b>166,832,792</b>



# STREETS CIP

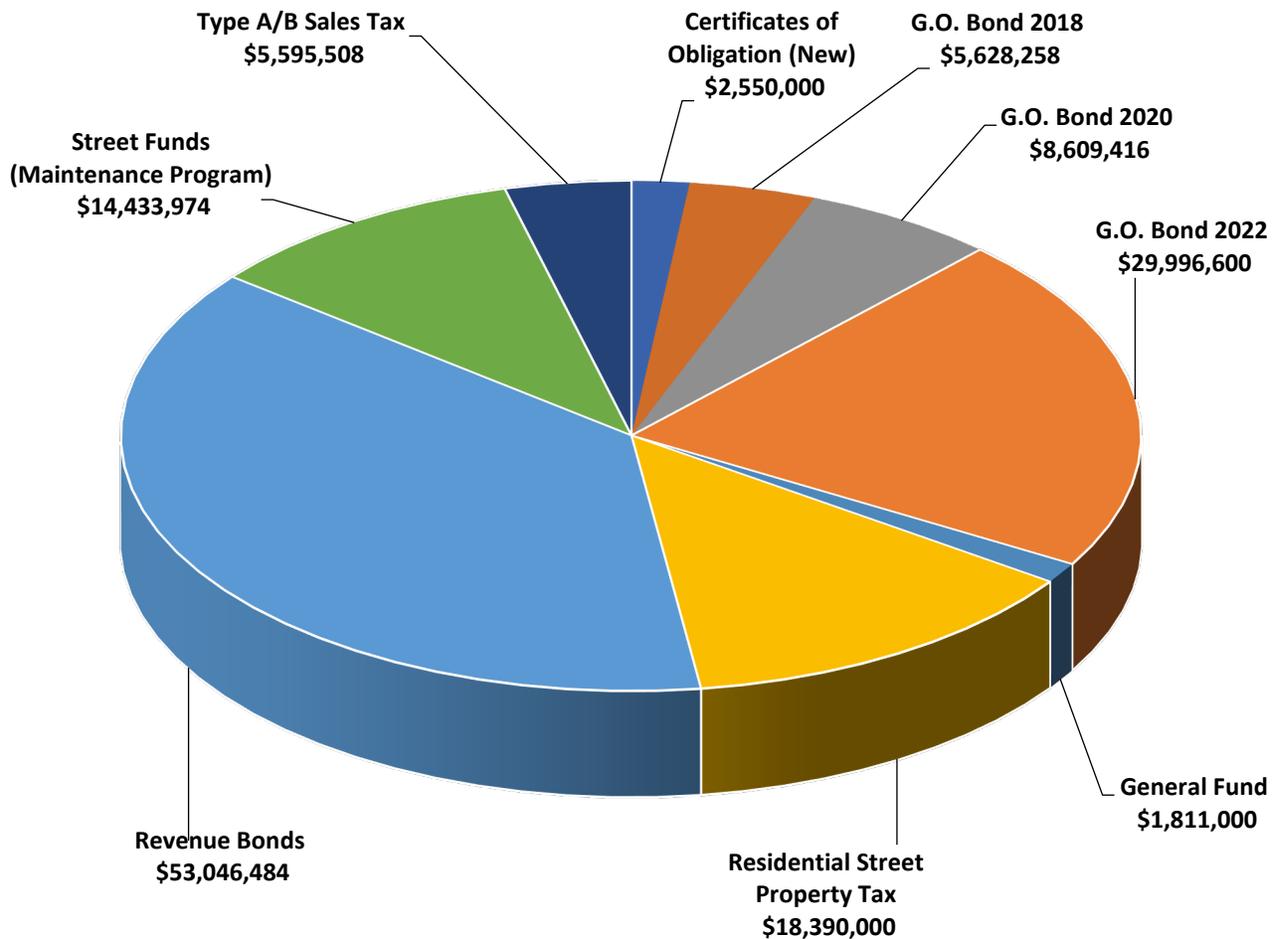


# STREETS

## FY 2024 CIP REVENUE SOURCES

Certificates of Obligation (New)	\$	2,550,000
G.O. Bond 2018	\$	5,628,258
G.O. Bond 2020	\$	8,609,416
G.O. Bond 2022	\$	29,996,600
General Fund	\$	1,811,000
Residential Street Property Tax	\$	18,390,000
Revenue Bonds	\$	53,046,484
Street Funds (Maintenance Program)	\$	14,433,974
Type A/B Sales Tax	\$	5,595,508
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>140,061,240</b>
<b>Streets (Less Utility Support):</b>	<b>\$</b>	<b>87,014,756</b>

## Streets FY 2024 CIP: \$140,061,240

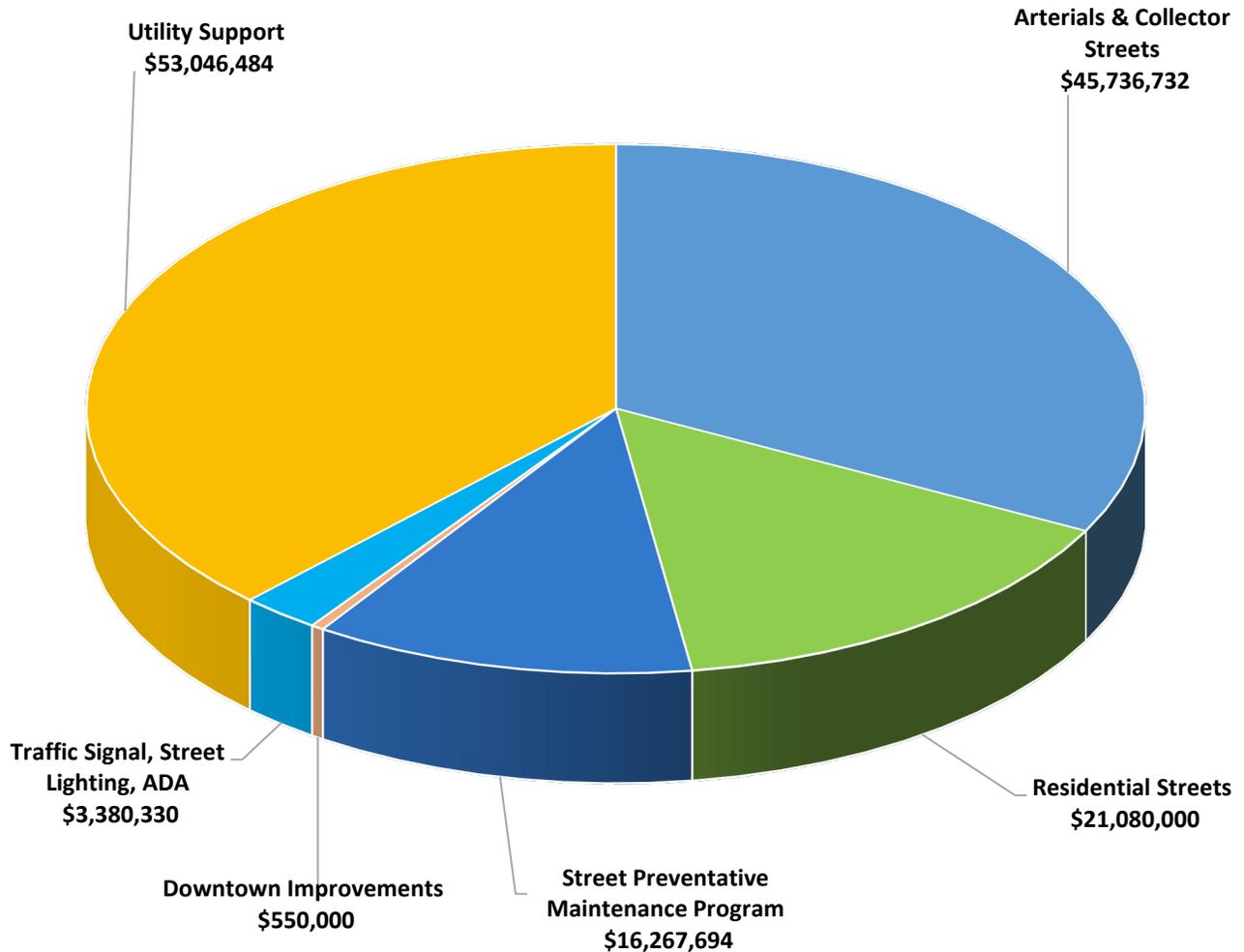


# STREETS

## FY 2024 CIP EXPENDITURES BY PROJECT TYPE

Arterials & Collector Streets	\$	45,736,732
Residential Streets	\$	21,080,000
Street Preventative Maintenance Program	\$	16,267,694
Downtown Improvements	\$	550,000
Traffic Signal, Street Lighting, ADA	\$	3,380,330
Utility Support	\$	53,046,484
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>140,061,240</b>
<b>Streets (Less Utility Support):</b>	<b>\$</b>	<b>87,014,756</b>

**Streets FY 2024 CIP: \$140,061,240**



# STREETS FISCAL YEAR 2024 CIP PROGRAM SHORT-RANGE

STREETS SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
23164	Aaron Dr -(Saratoga to Summer Winds)	785,000	3,690,230	1,449,770		5,140,000
18002 / 18006	ADA Improvements	1,178,865	1,421,135			1,421,135
21053	Airport Rd - (Morgan to Horne)	6,183,387	3,726,550			3,726,550
18005 / 21051	Alameda St - (Louisiana to Texan Trail)	19,188,741				-
23157	Alameda St. - (Texan to Doddridge) Design Only	4,000,000				-
23156	Alameda St. - (Airline to Everhart)	2,952,600	18,665,505	5,191,430		23,856,935
21062	Beach Access Rd No 3 - (SH361 to Beach)	454,266	3,895,734	1,000,000		4,895,734
18007	Beach Ave - (DE- Gulfbreeze to Causeway Blvd)	31,272		1,902,178		1,902,178
23158	Bonner Dr. (Everhart to Flynn)	932,400	7,517,160			7,517,160
18008	Brawner Pkwy - (Kostoryz Rd to Carroll Ln)	6,026,826				-
21050	Brownlee Blvd - (Staples to Morgan)	1,171,516	3,808,484	400,000		4,208,484
18009	Calallen Dr - (Red Bird Ln to Burning Tree Ln)	324,982	1,735,648			1,735,648
21054	Carroll Lane - (Holly to Dead End)	7,105,605				-
23159	Carroll Lane - (SH358 to Holly)	1,132,200		9,156,055		9,156,055
18011	Castenon St - (Trojan Dr to Delgado St)	397,385	2,514,509			2,514,509
21045	Comanche St - (Carancahua to Alameda)	5,292,500				-
24142	Corn Products Rd (IH 37 to Hopkins Rd)		1,100,000	10,410,000		11,510,000
18165	Downtown Lighting Improvements	100,000	550,000			550,000
22208	Elizabeth St - (Santa Fe to Staples)	313,811	3,638,389			3,638,389
21061	Encantada Ave - (Encantada to Nueces County Park)	145,000	505,000			505,000
18015 / 21052 / 21056	Everhart Rd - (SPID to Alameda)	35,231,407				-
21055	Flato Rd - (Bates to Bear)	689,370	8,173,400			8,173,400
23161	Flour Bluff Drive - (Yorktown to Don Patricio)	3,108,000		24,936,740		24,936,740
21046	Frontier Dr - (McKinzie to Rockwood)	5,863,901				-
18020	Gollihar Rd - (Crosstown Expwy to Greenwood Dr)	12,231,096				-
21047	Hearn Dr - (Dead End to Callicoatte)	6,739,426				-
23162	Holly Rd - (Paul Jones to Ennis Joslin) Design only	2,400,000				-
23104	Industrial Park Roadway Improvements	91,746	9,163,122			9,163,122
21058	Jackfish Ave - (Aquaris to Park Road 22)	2,321,350				-
18034	JFK Causeway Access Road Improvements	122,818	2,939,364			2,939,364
E12103	Leopard St (Crosstown Expressway to Palm Dr)	9,635,169				-
23046	Leopard Street Study		500,000			500,000
21063	Lipes Blvd - (Sunwood to Staples)	9,755,442				-
23160	Martin St. - (Holly to Dorado)	599,400	4,795,970			4,795,970
18031	McArdle Rd - (Carroll Ln to Kostoryz Rd)	9,653,098				-
23004	McC Campbell - (Agnes to Leopard)	1,540,000		8,925,000	3,450,000	12,375,000
18028	N. Lexington Blvd - (Leopard St to Hopkins Rd)	16,155,210				-

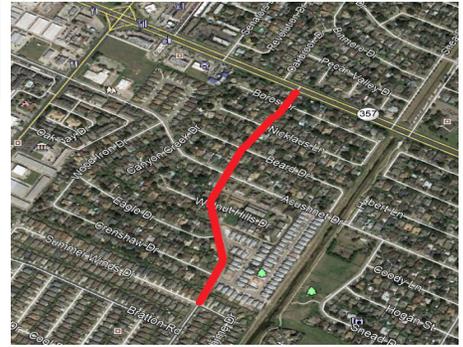
STREETS SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
18033	North Beach Area Primary Access	22,661		2,604,139		2,604,139
18162	North Beach Gulfstream Ave Ped/Bike Access	2,000		298,000		298,000
23106	Ocean Dr Median Improvements	59,360	250,000	250,000	250,000	750,000
23119	Ocean Dr Sustainability Program		153,252	2,122,200	272,052	2,547,504
21060	Park Rd 22 South Access Rd - (Commodore to Jackfish)	3,710,248				-
24010 / 25010 / 26010	Residential Street Rebuild Program FY2024-2026	4,479,295	21,080,000	21,080,000	21,080,000	63,240,000
21064	Rodd Field Rd - (Yorktown to Adler)	7,076,441				-
18041	S. Staples St - (Kostoryz Rd to Baldwin Blvd)	15,428,698				-
23153	Starlite Lane- (Violet to Leopard)	1,798,200		14,150,890		14,150,890
23044 / 23069	Street Median Upgrades/Rehabilitation		880,722			880,722
24002 / 25002 / 26002	Street Preventative Maintenance Program FY2024-2026		14,983,720	14,983,720	14,983,720	44,951,160
23154	Surfside Blvd - (Breakwater to Elm)	355,200		2,864,345		2,864,345
23163	Timbergate Dr. (Snowgoose to Staples)	777,000		6,045,500		6,045,500
23045	Traffic Signal & Infrastructure Installation		1,311,000			1,311,000
21049	Trinity Rivers Dr -(Wood River Dr to FM624)	2,565,167				-
18048	TxDOT Participation /Traffic Mgmt	601,805	648,195			648,195
23155	Up/Mid/Lower Broadway (Coopers Alley to Twigg) Design Only	5,200,000				-
21048	Wildcat Dr - (FM 624 to Teague)	4,347,053				-
24024	Williams Dr - (Rodd Field to Lexington Rd)		4,069,151	40,860,091		44,929,242
21066	Yorktown Blvd - (Rodd Field to Oso Creek)	3,318,453	18,345,000	18,345,000		36,690,000
<b>STREETS SHORT-RANGE CIP TOTAL:</b>		<b>223,595,370</b>	<b>140,061,240</b>	<b>186,975,058</b>	<b>40,035,772</b>	<b>367,072,070</b>
Less Utility Support for Street Projects		(112,961,188)	(53,046,484)	(91,838,142)	(7,373,720)	(152,258,346)
<b>STREETS PROJECT TOTAL (Less Utilities):</b>		<b>110,634,182</b>	<b>87,014,756</b>	<b>95,136,916</b>	<b>32,662,052</b>	<b>214,813,724</b>

	Revenue Sources	Revenue	Year 1	Year 2	Year 3	TOTALS
	Certificates of Obligation (Prior)	14,369,271	-	-	-	-
	Certificates of Obligation (New)	-	2,550,000	5,400,000	-	7,950,000
	G.O. Bond 2018	29,311,918	5,628,258	2,484,217	-	8,112,475
	G.O. Bond 2020	47,539,919	8,609,416	400,000	-	9,009,416
	G.O. Bond 2022	12,790,500	29,996,600	49,112,900	600,000	79,709,500
	G.O. Prior Bonds	6,308,877	-	-	-	-
	General Fund	-	1,811,000	-	-	1,811,000
	Residential Street Property Tax	-	18,390,000	18,390,000	18,390,000	55,170,000
	Revenue Bonds	112,961,188	53,046,484	91,838,142	7,373,720	152,258,346
	Street Funds (Maintenance Program)	59,360	14,433,974	15,522,200	13,672,052	43,628,226
	Type A/B Sales Tax	254,337	5,595,508	3,827,599	-	9,423,107
<b>STREETS SHORT-RANGE CIP TOTAL:</b>		<b>223,595,370</b>	<b>140,061,240</b>	<b>186,975,058</b>	<b>40,035,772</b>	<b>367,072,070</b>

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

2024 *thru* 2026

**Project #** 23164  
**Project Name** Aaron Dr. (Saratoga Blvd to Summer Winds)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 5

**Status** Active

**Description**

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin construction in FY 2024.

**Justification**

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>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		1,400,230	824,770		2,225,000
Design	360,500				360,500
Storm Water-St.	161,775	1,040,000			1,201,775
Wastewater-St	89,875	600,000			689,875
Water-St.	89,875	150,000	450,000		689,875
Gas-St.	17,975		123,000		140,975
Eng, Admin Reimbursements	65,000	500,000	52,000		617,000
<b>Total</b>	<b>785,000</b>	<b>3,690,230</b>	<b>1,449,770</b>		<b>5,925,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2022	393,000	1,530,230	876,770		2,800,000
Revenue Bonds	392,000	2,160,000	573,000		3,125,000
<b>Total</b>	<b>785,000</b>	<b>3,690,230</b>	<b>1,449,770</b>		<b>5,925,000</b>

**Budget Impact/Other**

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

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

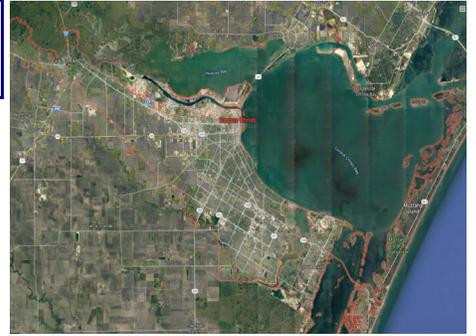
2024 *thru* 2026

**Project #** 18002 / 18006  
**Project Name** ADA Improvements

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical-Health & Safety  
**Council District** City-wide

**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.

**Justification**

This project will improve the road and the transportation safety.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	1,178,865	1,421,135			2,600,000
<b>Total</b>	<b>1,178,865</b>	<b>1,421,135</b>			<b>2,600,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2018	1,178,865	1,421,135			2,600,000
<b>Total</b>	<b>1,178,865</b>	<b>1,421,135</b>			<b>2,600,000</b>

**Budget Impact/Other**

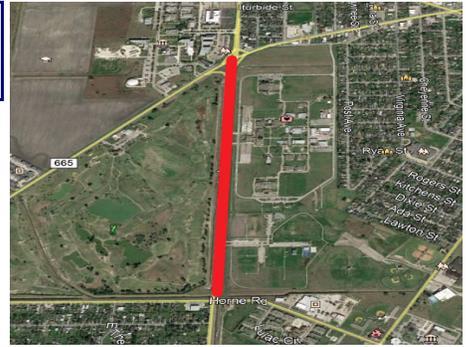
There is no direct operational budget impact.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

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



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 3

**Status** Active

### Description

This project consists of reconstruction of existing 4-lane roadway with new shoulders and pavement, guardrail replacement, new sidewalks in front of State Living Center, installation of ADA compliant curb ramps, signage, pavement markings and upgraded and additional street illumination. This project is currently under construction.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	2,000,000	2,000,000			4,000,000
Design	465,000				465,000
Storm Water-St.	1,140,535	900,000			2,040,535
Wastewater-St	1,200,001				1,200,001
Water-St.	673,451	526,550			1,200,001
Gas-St.	254,400				254,400
Eng, Admin Reimbursements	450,000	300,000			750,000
<b>Total</b>	<b>6,183,387</b>	<b>3,726,550</b>			<b>9,909,937</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2020	2,615,000	2,185,000			4,800,000
Revenue Bonds	3,568,387	1,541,550			5,109,937
<b>Total</b>	<b>6,183,387</b>	<b>3,726,550</b>			<b>9,909,937</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18005 / 21051  
**Project Name** Alameda St. (Louisiana St to Texan Trail)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 2

**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.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	9,793,684				9,793,684
Design	1,449,407				1,449,407
Storm Water-St.	3,234,556				3,234,556
Wastewater-St	1,638,217				1,638,217
Water-St.	1,288,543				1,288,543
Gas-St.	142,833				142,833
Eng, Admin Reimbursements	1,641,501				1,641,501
<b>Total</b>	<b>19,188,741</b>				<b>19,188,741</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)	2,718,382				2,718,382
G.O. Bond 2018	2,580,000				2,580,000
G.O. Bond 2020	6,300,000				6,300,000
Revenue Bonds	7,590,359				7,590,359
<b>Total</b>	<b>19,188,741</b>				<b>19,188,741</b>

### Budget Impact/Other

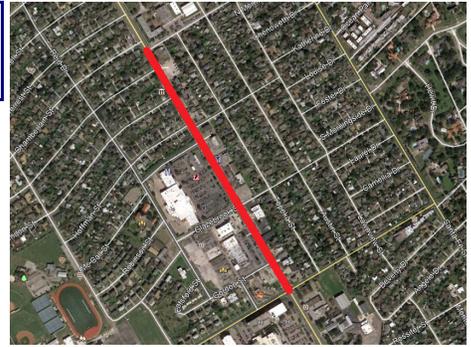
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23157  
**Project Name** Alameda St. (Texan to Doddridge) Design Only



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 2  
**Status** Active

### Description

This project consists of reconstruction of existing 4-lane roadway with continuous center turn lane with new pavement, curb and gutter, sidewalk with ADA compliant curb ramps signage, pavement markings, upgrade illumination, utility improvements and drainage improvements as needed.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Design	3,600,000				3,600,000
Eng, Admin Reimbursements	400,000				400,000
<b>Total</b>	<b>4,000,000</b>				<b>4,000,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	2,000,000				2,000,000
Revenue Bonds	2,000,000				2,000,000
<b>Total</b>	<b>4,000,000</b>				<b>4,000,000</b>

### Budget Impact/Other

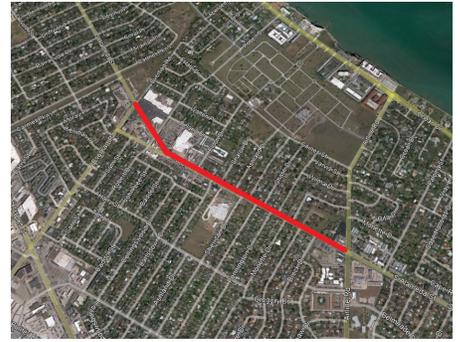
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23156  
**Project Name** Alameda St. (Airline to Everhart)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 2  
**Status** Active

### Description

To include Avalon Street from Alameda to Everhart and Robert Drive from Alameda to Avalon: This project consists of reconstruction of roadway with new pavement, curb and gutter, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin construction in FY 2024.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		8,000,000	2,691,430		10,691,430
Design	1,330,000				1,330,000
Storm Water-St.	565,000	2,362,945	2,000,000		4,927,945
Wastewater-St	332,500	2,660,340			2,992,840
Water-St.	332,500	2,660,340			2,992,840
Gas-St.	100,000	1,117,340			1,217,340
Eng, Admin Reimbursements	292,600	1,864,540	500,000		2,657,140
<b>Total</b>	<b>2,952,600</b>	<b>18,665,505</b>	<b>5,191,430</b>		<b>26,809,535</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	1,476,300	8,932,270	2,891,430		13,300,000
Revenue Bonds	1,476,300	9,733,235	2,300,000		13,509,535
<b>Total</b>	<b>2,952,600</b>	<b>18,665,505</b>	<b>5,191,430</b>		<b>26,809,535</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21062  
**Project Name** Beach Access Road (SH361 to Beach)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 4  
**Status** Active

### Description

This project consists of construction of new 2-lane beach access road with concrete pavement, sidewalk, install ADA compliant curb ramps, signage, pavement markings, and street illumination as needed. This project is currently scheduled to begin construction in FY 2024.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		3,089,416	900,000		3,989,416
Design	330,000				330,000
Storm Water-St.	93,682	406,318			500,000
Eng, Admin Reimbursements	30,584	400,000	100,000		530,584
<b>Total</b>	<b>454,266</b>	<b>3,895,734</b>	<b>1,000,000</b>		<b>5,350,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022		3,400,000	1,000,000		4,400,000
G.O. Bond 2020	360,584	39,416			400,000
Revenue Bonds	93,682	456,318			550,000
<b>Total</b>	<b>454,266</b>	<b>3,895,734</b>	<b>1,000,000</b>		<b>5,350,000</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18007  
**Project Name** Beach Ave (DE- Gulf breeze to Causeway Blvd)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1  
**Status** Active

### Description

This project consists of reconstruction of a three-lane roadway from E. Causeway Boulevard to Timon Boulevard and a two-lane roadway extending from Timon to the existing park at the eastern end of Beach Avenue. The project includes pavement restoration, upgraded signage, pavement markings, ADA ramps, water, wastewater, and gas utility improvements, and storm water improvements as necessary. This project is currently scheduled to begin construction in FY 2025.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			734,753		734,753
Design	31,000		52,125		83,125
Storm Water-St.			407,500		407,500
Wastewater-St			273,000		273,000
Water-St.			254,800		254,800
Eng, Admin Reimbursements	272		180,000		180,272
<b>Total</b>	<b>31,272</b>		<b>1,902,178</b>		<b>1,933,450</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2018	29,724		958,878		988,602
G.O. Bond Prior	1,548				1,548
Revenue Bonds			943,300		943,300
<b>Total</b>	<b>31,272</b>		<b>1,902,178</b>		<b>1,933,450</b>

### Budget Impact/Other

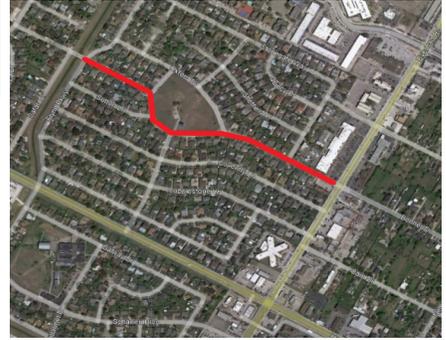
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23158  
**Project Name** Bonner Dr (Everhart to Flynn)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 3  
**Status** Active

### Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin construction in FY 2024.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		3,360,420			3,360,420
Design	840,000				840,000
Storm Water-St.	150,000	1,377,780			1,527,780
Wastewater-St	100,000	840,100			940,100
Water-St.	100,000	840,100			940,100
Gas-St.	23,800	352,000			375,800
Eng, Admin Reimbursements	92,400	746,760			839,160
<b>Total</b>	<b>932,400</b>	<b>7,517,160</b>			<b>8,449,560</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	466,200	3,733,800			4,200,000
Revenue Bonds	466,200	3,783,360			4,249,560
<b>Total</b>	<b>932,400</b>	<b>7,517,160</b>			<b>8,449,560</b>

### Budget Impact/Other

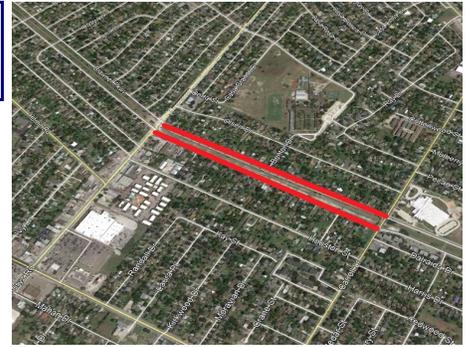
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

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



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 2  
**Status** Active

### Description

This project consists of 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. This project is currently under construction.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	2,465,954				2,465,954
Design	771,814				771,814
Storm Water-St.	981,818				981,818
Wastewater-St	545,455				545,455
Water-St.	545,455				545,455
Gas-St.	200,000				200,000
Eng, Admin Reimbursements	516,330				516,330
<b>Total</b>	<b>6,026,826</b>				<b>6,026,826</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2018	3,000,000				3,000,000
Revenue Bonds	3,026,826				3,026,826
<b>Total</b>	<b>6,026,826</b>				<b>6,026,826</b>

### Budget Impact/Other

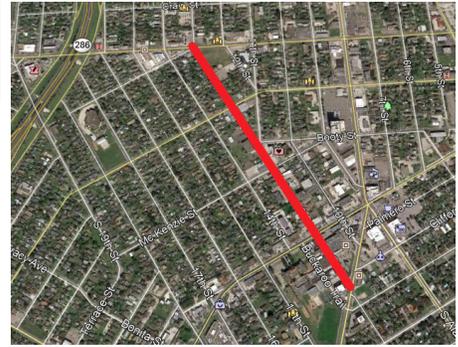
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21050  
**Project Name** Brownlee (Staples to Morgan)



**Type** Improvement/Additions      **Department** Public Works  
**Useful Life** 25 years      **Contact** Director of Public Works  
**Category** Street-Rehabilitation      **Priority** Critical- Condition\longevity  
**Council District** 1/2  
**Status** Active

### Description

This project consists of reconstruction of existing 5-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. This project is currently scheduled to begin construction in FY 2024.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		1,880,000	350,000		2,230,000
Design	245,357				245,357
Storm Water-St.	291,338	800,662			1,092,000
Wastewater-St	371,744	400,256			772,000
Water-St.	135,570	400,943			536,513
Gas-St.	68,864	59,287			128,151
Eng, Admin Reimbursements	58,643	267,336	50,000		375,979
<b>Total</b>	<b>1,171,516</b>	<b>3,808,484</b>	<b>400,000</b>		<b>5,380,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2020	300,000	2,000,000	400,000		2,700,000
Revenue Bonds	871,516	1,808,484			2,680,000
<b>Total</b>	<b>1,171,516</b>	<b>3,808,484</b>	<b>400,000</b>		<b>5,380,000</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

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



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1  
**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. This project is currently scheduled to begin construction in FY 2024.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		650,000			650,000
Design	262,734				262,734
Storm Water-St.	25,554	440,000			465,554
Wastewater-St	16,925	200,000			216,925
Water-St.	15,728	212,000			227,728
Gas-St.	1,602	31,000			32,602
Eng, Admin Reimbursements	2,439	202,648			205,087
<b>Total</b>	<b>324,982</b>	<b>1,735,648</b>			<b>2,060,630</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2018	262,733	787,267			1,050,000
Revenue Bonds	62,249	948,381			1,010,630
<b>Total</b>	<b>324,982</b>	<b>1,735,648</b>			<b>2,060,630</b>

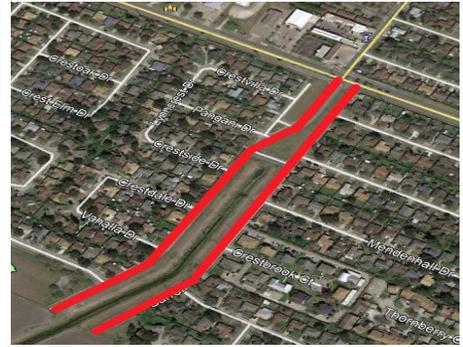
### Budget Impact/Other

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

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

2024 *thru* 2026

**Project #** 21054  
**Project Name** Carroll Lane (Holly to Dead End)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 3

**Status** Active

**Description**

This project consists of reconstruction of existing 2-lane roadway on both sides of the drainage right-of-way with new pavement, sidewalk repairs, curb and gutters, installation of ADA compliant curb ramps, signage, pavement markings, and upgraded additional street illumination. This project is currently scheduled to begin construction in FY 2024.

**Justification**

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	2,600,898				2,600,898
Design	488,568				488,568
Storm Water-St.	1,228,053				1,228,053
Wastewater-St	437,668				437,668
Water-St.	1,581,086				1,581,086
Gas-St.	48,991				48,991
Eng, Admin Reimbursements	720,341				720,341
<b>Total</b>	<b>7,105,605</b>				<b>7,105,605</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2020	3,509,807				3,509,807
Revenue Bonds	3,595,798				3,595,798
<b>Total</b>	<b>7,105,605</b>				<b>7,105,605</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23159  
**Project Name** Carroll Ln (SH 358 to Holly)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 3  
**Status** Active

### Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin construction in FY 2025.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			4,080,510		4,080,510
Design	520,000				520,000
Storm Water-St.	250,000		1,673,009		1,923,009
Wastewater-St	105,000		1,020,128		1,125,128
Water-St.	105,000		1,020,128		1,125,128
Gas-St.	40,000		455,500		495,500
Eng, Admin Reimbursements	112,200		906,780		1,018,980
<b>Total</b>	<b>1,132,200</b>		<b>9,156,055</b>		<b>10,288,255</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	566,100		4,533,900		5,100,000
Revenue Bonds	566,100		4,622,155		5,188,255
<b>Total</b>	<b>1,132,200</b>		<b>9,156,055</b>		<b>10,288,255</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

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



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 3  
**Status** Active

### Description

This project consists of reconstruction of existing 2-lane roadway with 2 lanes and designated parking lanes. Includes pavement reconstruction with new pavement, improved signage, pavement markings, and ADA ramps. This project is currently scheduled to begin construction in FY 2024.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		770,893			770,893
Design	282,211				282,211
Storm Water-St.	49,200	685,008			734,208
Wastewater-St	18,900	448,494			467,394
Water-St.	17,000	320,220			337,220
Gas-St.	4,500				4,500
Eng, Admin Reimbursements	25,574	289,894			315,468
<b>Total</b>	<b>397,385</b>	<b>2,514,509</b>			<b>2,911,894</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond Prior	22,264				22,264
G.O. Bond 2018	255,521	844,479			1,100,000
Revenue Bonds	119,600	1,670,030			1,789,630
<b>Total</b>	<b>397,385</b>	<b>2,514,509</b>			<b>2,911,894</b>

### Budget Impact/Other

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

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

2024 *thru* 2026

**Project #** 21045  
**Project Name** Comanche (Carancahua to Alameda)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1  
**Status** Active

**Description**

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb and gutter, sidewalks, installation of ADA compliant curb ramps, signage, pavement markings, and upgrade/add street illumination. The project is currently under construction.

**Justification**

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>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	2,014,000				2,014,000
Design	248,000				448,000
Storm Water-St.	957,500				957,500
Wastewater-St	630,000				630,000
Water-St.	630,000				630,000
Gas-St.	250,000				250,000
Eng, Admin Reimbursements	563,000				563,000
<b>Total</b>	<b>5,292,500</b>				<b>5,292,500</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2020	2,500,000				2,500,000
Revenue Bonds	2,792,500				2,792,500
<b>Total</b>	<b>5,292,500</b>				<b>5,292,500</b>

**Budget Impact/Other**

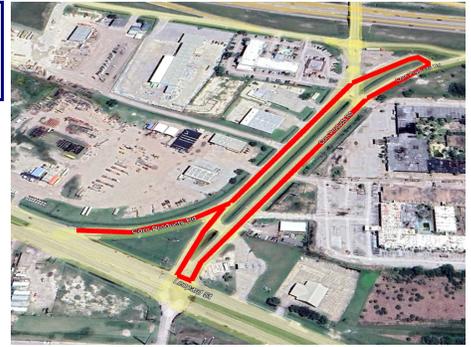
There is no projected operational impact with this project, as this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24142  
**Project Name** Corn Product (Interstate 37 to Hopkins Rd)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Asset Condition/longevity  
**Council District** 1  
**Status** Active

### Description

This project consists of reconstruction of existing 4 lane divided roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			5,000,000		5,000,000
Design		1,000,000			1,000,000
Storm Water-St.			2,500,000		2,500,000
Wastewater-St			1,000,000		1,000,000
Water-St.			1,000,000		1,000,000
Gas-St.			110,000		110,000
Eng, Admin Reimbursements		100,000	800,000		900,000
<b>Total</b>		<b>1,100,000</b>	<b>10,410,000</b>		<b>11,510,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		550,000	5,400,000		5,950,000
Revenue Bonds		550,000	5,010,000		5,560,000
<b>Total</b>		<b>1,100,000</b>	<b>10,410,000</b>		<b>11,510,000</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

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



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1

**Status** Active

### Description

This project consists of prioritized lighting improvements along the north/south corridors to the downtown streets.

### Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		500,000			500,000
Design	68,000				68,000
Eng, Admin Reimbursements	32,000	50,000			82,000
<b>Total</b>	<b>100,000</b>	<b>550,000</b>			<b>650,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2018	100,000	550,000			650,000
<b>Total</b>	<b>100,000</b>	<b>550,000</b>			<b>650,000</b>

### Budget Impact/Other

There is no projected operational impact with this project at this time.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22208  
**Project Name** Elizabeth Street (Santa Fe to S. Staples)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 2  
**Status** Active

### Description

This project consists of reconstruction of existing 2 lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility. This project is currently scheduled to begin construction in FY 2024.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		1,926,389			1,926,389
Design	147,578				147,578
Storm Water-St.	62,667	550,000			612,667
Wastewater-St	32,696	706,000			738,696
Water-St.	32,696	121,000			153,696
Gas-St.	8,174	5,000			13,174
Eng, Admin Reimbursements	30,000	330,000			360,000
<b>Total</b>	<b>313,811</b>	<b>3,638,389</b>			<b>3,952,200</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	151,220	1,600,980			1,752,200
Certificates of Obligation (New)		1,000,000			1,000,000
Type A/B Sales Tax (Prior)	162,591	1,037,409			1,200,000
<b>Total</b>	<b>313,811</b>	<b>3,638,389</b>			<b>3,952,200</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21061  
**Project Name** Encantada (Encantada to Nueces County Park Rd)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 4  
**Status** Active

### Description

Traffic Safety Improvements Project to improve operational safety by reducing conflict points at the intersection of Park Road 22 and Encantada/Nueces County Park Road. This project is currently scheduled to begin construction in FY 2024.

### Justification

This project will improve road and transportation safety.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		445,000			445,000
Design	130,000				130,000
Eng, Admin Reimbursements	15,000	60,000			75,000
<b>Total</b>	<b>145,000</b>	<b>505,000</b>			<b>650,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2020	145,000	505,000			650,000
<b>Total</b>	<b>145,000</b>	<b>505,000</b>			<b>650,000</b>

### Budget Impact/Other

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

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

2024 *thru* 2026

**Project #** 18015 / 21052 / 21056  
**Project Name** Everhart Road (Alameda to SPID)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 2

**Status** Active

**Description**

This project consists of reconstruction of existing roadway with a 5-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility.

**Justification**

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	11,889,510				11,889,510
Design	2,305,646				2,305,646
Storm Water-St.	3,934,631				3,934,631
Wastewater-St	1,582,610				1,582,610
Water-St.	11,986,292				11,986,292
Gas-St.	391,104				391,104
Eng, Admin Reimbursements	3,141,614				3,141,614
<b>Total</b>	<b>35,231,407</b>				<b>35,231,407</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)	3,066,950				3,066,950
G.O. Bond 2018	2,397,492				2,397,492
G.O. Bond 2020	8,848,773				8,848,773
Revenue Bonds	20,918,192				20,918,192
<b>Total</b>	<b>35,231,407</b>				<b>35,231,407</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21055  
**Project Name** Flato Road (Bates to Bear)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 3

**Status** Active

### Description

This project consists of reconstruction of existing 2-lane rural collector roadway with paved shoulders and roadside ditches. Improvements include new pavement surface, curb and gutter, pavement markings and ditch grading. Utility improvements include water, wastewater, and storm water. This project is currently scheduled to begin construction in FY 2024.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		3,530,000			3,530,000
Design	280,000				280,000
Storm Water-St.	167,742	1,776,600			1,944,342
Wastewater-St	80,814	1,058,400			1,139,214
Water-St.	80,814	1,058,400			1,139,214
Eng, Admin Reimbursements	80,000	750,000			830,000
<b>Total</b>	<b>689,370</b>	<b>8,173,400</b>			<b>8,862,770</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2020	320,000	3,880,000			4,200,000
Revenue Bonds	369,370	4,293,400			4,662,770
<b>Total</b>	<b>689,370</b>	<b>8,173,400</b>			<b>8,862,770</b>

### Budget Impact/Other

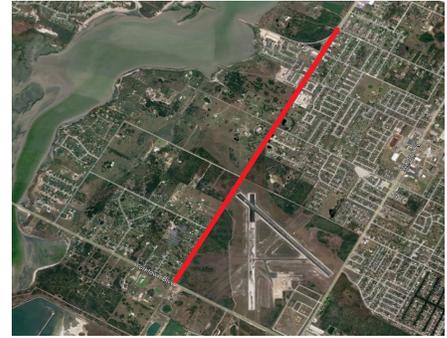
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23161  
**Project Name** Flour Bluff Drive (Yorktown to Don Patricio)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 4  
**Status** Active

### Description

This project consists of reconstruction of roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, traffic signalization, utility improvements and drainage improvements as needed. This project is currently scheduled to begin construction in FY 2024.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			11,201,200		11,201,200
Design	1,400,000				1,400,000
Storm Water-St.	700,000		4,593,000		5,293,000
Wastewater-St	300,000		2,801,000		3,101,000
Water-St.	300,000		2,801,000		3,101,000
Gas-St.	100,000		1,176,000		1,276,000
Eng, Admin Reimbursements	308,000		2,364,540		2,672,540
<b>Total</b>	<b>3,108,000</b>		<b>24,936,740</b>		<b>28,044,740</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	1,554,000		12,446,000		14,000,000
Revenue Bonds	1,554,000		12,490,740		14,044,740
<b>Total</b>	<b>3,108,000</b>		<b>24,936,740</b>		<b>28,044,740</b>

### Budget Impact/Other

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

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

2024 *thru* 2026

**Project #** 21046  
**Project Name** Frontier (Mckinzie to Rockwood)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1  
**Status** Active

**Description**

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb and gutter, sidewalks, installation of ADA compliant curb ramps, signage and pavement markings. This project is currently under construction.

**Justification**

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>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	1,750,000				1,750,000
Design	250,000				250,000
Storm Water-St.	793,214				793,214
Wastewater-St	1,043,838				1,043,838
Water-St.	1,376,530				1,376,530
Gas-St.	36,240				36,240
Eng, Admin Reimbursements	614,079				614,079
<b>Total</b>	<b>5,863,901</b>				<b>5,863,901</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2020	2,264,079				2,264,079
Revenue Bonds	3,599,822				3,599,822
<b>Total</b>	<b>5,863,901</b>				<b>5,863,901</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

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



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 3  
**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. This project is currently under construction.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	5,898,996				5,898,996
Design	675,000				675,000
Storm Water-St.	1,556,045				1,556,045
Wastewater-St	829,824				829,824
Water-St.	2,021,283				2,021,283
Gas-St.	149,948				149,948
Eng, Admin Reimbursements	1,100,000				1,100,000
<b>Total</b>	<b>12,231,096</b>				<b>12,231,096</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2018	3,845,932				3,845,932
Certificates of Obligation (Prior)	3,328,064				3,328,064
Revenue Bonds	5,057,100				5,057,100
<b>Total</b>	<b>12,231,096</b>				<b>12,231,096</b>

### Budget Impact/Other

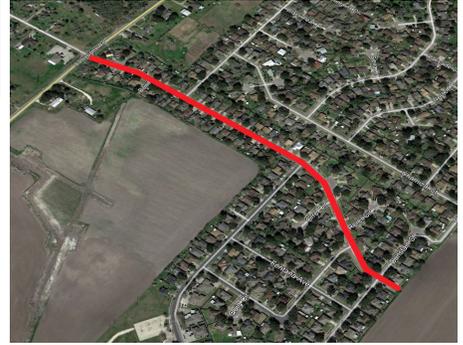
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21047  
**Project Name** Hearn Road (Dead End to Callicoatte)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1  
**Status** Active

### Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, installation of ADA complainant curb ramps, signage, pavement markings, upgrade/add street illumination. This project is currently under construction.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	2,542,860				2,542,860
Design	285,000				285,000
Storm Water-St.	1,567,298				1,567,298
Wastewater-St	695,649				695,649
Water-St.	997,619				997,619
Gas-St.	1,000				1,000
Eng, Admin Reimbursements	650,000				650,000
<b>Total</b>	<b>6,739,426</b>				<b>6,739,426</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2020	3,127,860				3,127,860
Revenue Bonds	3,611,566				3,611,566
<b>Total</b>	<b>6,739,426</b>				<b>6,739,426</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23162  
**Project Name** Holly Road (Paul Jones to Ennis Joslin) Design Only



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 4  
**Status** Active

### Description

This project consists of design for reconstruction and widening of existing 2-lane roadway.

### Justification

This project will design the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2024	2025	2026	Total
Design	1,100,000				1,100,000
Storm Water-St.	440,000				440,000
Wastewater-St	280,000				280,000
Water-St.	280,000				280,000
Gas-St.	100,000				100,000
Eng, Admin Reimbursements	200,000				200,000
<b>Total</b>	<b>2,400,000</b>				<b>2,400,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	1,200,000				1,200,000
Revenue Bonds	1,200,000				1,200,000
<b>Total</b>	<b>2,400,000</b>				<b>2,400,000</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23104  
**Project Name** Industrial Park Roadway Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 5  
**Status** Active

### Description

This project will consist of construction and rehabilitation of Doberman St. from Bay Dr. to Hull Dr., Pyrenees St. from Bay Dr. to Dalmatian Dr., as well as Bay Dr. from Yorktown Blvd. to Schnauzer St. in the District 5 Industrial Park roadway area. This project is currently scheduled to begin construction in FY 2024.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		4,085,091			4,085,091
Testing		111,151			111,151
Design	82,746	361,857			444,603
Storm Water-St.		1,852,511			1,852,511
Wastewater-St		926,256			926,256
Water-St.		926,256			926,256
Eng, Admin Reimbursements	9,000	900,000			909,000
<b>Total</b>	<b>91,746</b>	<b>9,163,122</b>			<b>9,254,868</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		4,105,023			4,105,023
Certificates of Obligation (New)		1,000,000			1,000,000
Type A/B Sales Tax (Prior)	91,746	4,058,099			4,149,845
<b>Total</b>	<b>91,746</b>	<b>9,163,122</b>			<b>9,254,868</b>

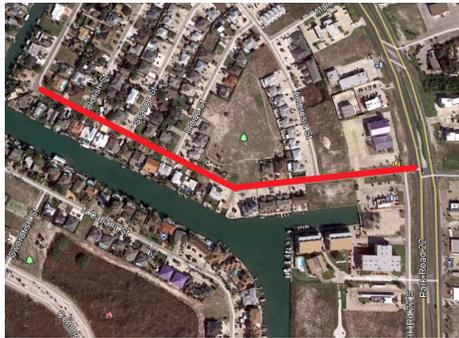
### Budget Impact/Other

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

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

2024 *thru* 2026

**Project #** 21058  
**Project Name** Jackfish (Aquarius to Park Rd. 22)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 4  
**Status** Active

**Description**

This project consists of reconstruction of existing 2-lane roadway with new pavement, minor curb and gutter repairs, sidewalk repairs, installation of ADA compliant curb ramps, signage, pavement markings, upgraded and additional street illumination. This project is currently under construction.

**Justification**

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>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	1,197,631				1,197,631
Design	214,659				214,659
Storm Water-St.	568,035				568,035
Wastewater-St	28,397				28,397
Water-St.	44,137				44,137
Gas-St.	26,860				26,860
Eng, Admin Reimbursements	241,631				241,631
<b>Total</b>	<b>2,321,350</b>				<b>2,321,350</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2020	1,578,921				1,578,921
Revenue Bonds	742,429				742,429
<b>Total</b>	<b>2,321,350</b>				<b>2,321,350</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18034  
**Project Name** JFK Causeway Access Road Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 4  
**Status** Active

### Description

This project consists of access road public safety enhancements and improvements at eastern approach of the JFK bridge including pavement rehab, widening, illumination/lighting, new markings and signage. This project may include additional traffic congestion and safety improvements along the Park Road 22 corridor within the available funding. This project is currently scheduled to begin construction in FY 2024.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		1,247,182			1,247,182
Design	120,000				120,000
Storm Water-St.		670,000			670,000
Wastewater-St		357,000			357,000
Water-St.		334,000			334,000
Gas-St.		61,182			61,182
Eng, Admin Reimbursements	2,818	270,000			272,818
<b>Total</b>	<b>122,818</b>	<b>2,939,364</b>			<b>3,062,182</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2018	122,818	1,377,182			1,500,000
Revenue Bonds		1,562,182			1,562,182
<b>Total</b>	<b>122,818</b>	<b>2,939,364</b>			<b>3,062,182</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** E12103  
**Project Name** Leopard St (Crosstown Expressway to Palm Dr)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1

**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. This project is currently under construction.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	4,341,107				4,341,107
Design	540,000				540,000
Storm Water-St.	2,317,829				2,317,829
Wastewater-St	546,051				546,051
Water-St.	941,836				941,836
Gas-St.	48,346				48,346
Eng, Admin Reimbursements	900,000				900,000
<b>Total</b>	<b>9,635,169</b>				<b>9,635,169</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond Prior	5,381,107				5,381,107
Revenue Bonds	4,254,062				4,254,062
<b>Total</b>	<b>9,635,169</b>				<b>9,635,169</b>

### Budget Impact/Other

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

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

2024 *thru* 2026

**Project #** 23046  
**Project Name** Leopard Street Study



**Type** Asset Longevity  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1

**Status** Active

**Description**

This project scope of work includes preparation of an Engineering Report with schematic designs, phasing plan for the roadway construction, existing utilities analysis, investigation and recommendation for upgrades, and preparation of detailed cost estimates for roadway construction based on the phasing plan. Recommendations from this study will guide staff on future construction activities for this asset and its construction may be included in a future bond program.

**Justification**

This project will improve the road and accommodate heavier traffic flows and provide a safer driving experience.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Planning		450,000			450,000
Eng, Admin Reimbursements		50,000			50,000
<b>Total</b>		<b>500,000</b>			<b>500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund (Prior)		500,000			500,000
<b>Total</b>		<b>500,000</b>			<b>500,000</b>

**Budget Impact/Other**

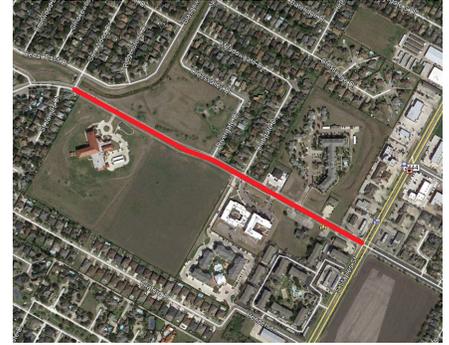
There is no direct operational budget impact.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21063  
**Project Name** Lipes Blvd (Sunwood Dr. to Staples St)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 5  
**Status** Active

### Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk repairs, installation of ADA compliant curb ramps, signage, pavement markings, and upgraded and additional street illumination. This project is currently under construction.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	2,720,013				2,720,013
Design	295,000				295,000
Storm Water-St.	4,318,525				4,318,525
Wastewater-St	942,242				942,242
Water-St.	316,484				316,484
Gas-St.	71,917				71,917
Eng, Admin Reimbursements	1,091,261				1,091,261
<b>Total</b>	<b>9,755,442</b>				<b>9,755,442</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2020	3,506,274				3,506,274
Revenue Bonds	6,249,168				6,249,168
<b>Total</b>	<b>9,755,442</b>				<b>9,755,442</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23160  
**Project Name** Martin Street (Holly to Dorado)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 3  
**Status** Active

### Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin construction in FY 2024.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		2,160,270			2,160,270
Design	270,000				270,000
Storm Water-St.	140,000	885,700			1,025,700
Wastewater-St	60,000	540,000			600,000
Water-St.	60,000	540,000			600,000
Gas-St.	10,000	220,000			230,000
Eng, Admin Reimbursements	59,400	450,000			509,400
<b>Total</b>	<b>599,400</b>	<b>4,795,970</b>			<b>5,395,370</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	299,700	2,400,300			2,700,000
Revenue Bonds	299,700	2,395,670			2,695,370
<b>Total</b>	<b>599,400</b>	<b>4,795,970</b>			<b>5,395,370</b>

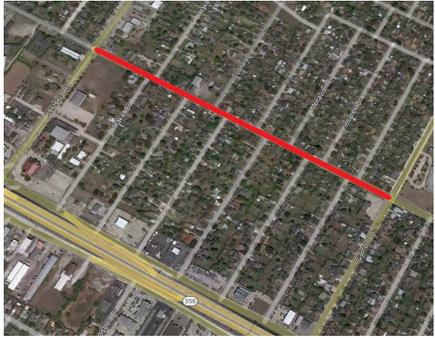
### Budget Impact/Other

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

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

2024 *thru* 2026

**Project #** 18031  
**Project Name** McArdle Road (Carroll Ln to Kostoryz Rd)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition\longevity  
**Council District** 2/3

**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.

**Justification**

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>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	3,550,760				3,550,760
Design	617,132				617,132
Storm Water-St.	2,219,814				2,219,814
Wastewater-St	1,175,515				1,175,515
Water-St.	1,000,307				1,000,307
Gas-St.	317,169				317,169
Eng, Admin Reimbursements	772,401				772,401
<b>Total</b>	<b>9,653,098</b>				<b>9,653,098</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2018	1,325,000				1,325,000
Certificates of Obligation (Prior)	2,794,962				2,794,962
Revenue Bonds	5,533,136				5,533,136
<b>Total</b>	<b>9,653,098</b>				<b>9,653,098</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23004  
**Project Name** McCampbell (Agnes - Leopard)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1  
**Status** Active

### Description

This project consist of reconstruction of an existing 2-lane asphalt roadway with new pavement, repair concrete pavement as needed, curb and gutter , sidewalk at least on one side of roadway with ADA compliant curb ramps, signage, pavement markings, utility improvements, drainage improvements, and upgrade /add street illumination needed. This project is currently scheduled to begin construction in FY 2025.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			5,030,000	540,000	5,570,000
Design	700,000				700,000
Storm Water-St.	350,000		1,095,000	1,200,000	2,645,000
Wastewater-St	150,000		700,000	700,000	1,550,000
Water-St.	150,000		700,000	700,000	1,550,000
Gas-St.	50,000		500,000		550,000
Eng, Admin Reimbursements	140,000		900,000	310,000	1,350,000
<b>Total</b>	<b>1,540,000</b>		<b>8,925,000</b>	<b>3,450,000</b>	<b>13,915,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	770,000		5,630,000	600,000	7,000,000
Revenue Bonds	770,000		3,295,000	2,850,000	6,915,000
<b>Total</b>	<b>1,540,000</b>		<b>8,925,000</b>	<b>3,450,000</b>	<b>13,915,000</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

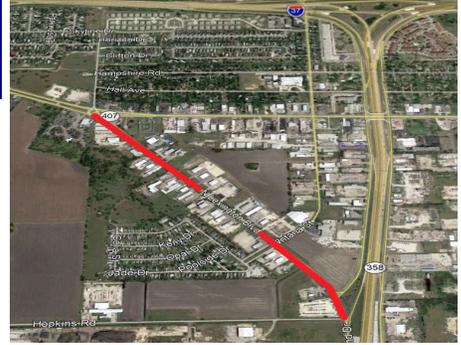
## City of Corpus Christi, Texas

**Project #** 18028  
**Project Name** N. Lexington Blvd (Leopard Street to Hopkins Rd)

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1

**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.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	4,168,429				4,168,429
Design	867,653				867,653
Storm Water-St.	6,483,098				6,483,098
Wastewater-St	1,599,202				1,599,202
Water-St.	1,614,094				1,614,094
Gas-St.	68,960				68,960
Eng, Admin Reimbursements	1,353,774				1,353,774
<b>Total</b>	<b>16,155,210</b>				<b>16,155,210</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (Prior)	2,460,913				2,460,913
G.O. Bond 2018	2,400,000				2,400,000
Revenue Bonds	11,294,297				11,294,297
<b>Total</b>	<b>16,155,210</b>				<b>16,155,210</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18033  
**Project Name** North Beach Area Primary Access



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1

**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. This project is currently scheduled to begin construction in FY 2025.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			1,025,000		1,025,000
Design	14,700		85,000		99,700
Storm Water-St.			653,500		653,500
Wastewater-St			342,000		342,000
Water-St.			219,200		219,200
Gas-St.			62,100		62,100
Eng, Admin Reimbursements	7,961		217,339		225,300
<b>Total</b>	<b>22,661</b>		<b>2,604,139</b>		<b>2,626,800</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2018	22,661		1,227,339		1,250,000
Revenue Bonds			1,376,800		1,376,800
<b>Total</b>	<b>22,661</b>		<b>2,604,139</b>		<b>2,626,800</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18162  
**Project Name** North Beach Gulfspay Ave Ped/Bike Access



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1  
**Status** Active

### Description

Pedestrian and bicycle infrastructure improvements to create a new trail for improved access from the new Harbor Bridge and the beach approved in the North Beach Area Plan. This project is currently scheduled to begin FY 2025.

### Justification

This project will improve the road and provide a safer driving experience.

Expenditures	Prior Years	2024	2025	2026	Total
Planning	2,000				2,000
Construction/Rehab			230,000		230,000
Design			38,000		38,000
Eng, Admin Reimbursements			30,000		30,000
<b>Total</b>	<b>2,000</b>		<b>298,000</b>		<b>300,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2018	2,000		298,000		300,000
<b>Total</b>	<b>2,000</b>		<b>298,000</b>		<b>300,000</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23106  
**Project Name** Ocean Drive Median Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 2

**Status** Active

### Description

This project will provide the review, planning, and rehabilitation and upgrade to curbed medians located on Ocean Drive. The proposed improvements will include removal of current median structure and median enhancements will be implemented such as concrete overlay stamped with artistic embellishments and xeriscaping-type landscaping, where appropriate and feasible. This project is planned as a decade-long initiative, with funding initiated in FY 2023, to improve 100 medians.

### Justification

The improvement of street medians offers several benefits: Improved medians safely separate lanes of on-coming traffic and provide refuge for pedestrians while crossing roadways. Xeriscape-type landscaped medians incorporate native low to no water plants and trees local to Corpus Christi reducing the need for irrigation while helping to reduce the urban heat and improve enjoyment for residents and visitors during daily commutes and uses of the right of way.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		225,000	225,000	225,000	675,000
Design	59,360	25,000	25,000	25,000	134,360
<b>Total</b>	<b>59,360</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>809,360</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Street Fund	59,360	250,000	250,000	250,000	809,360
<b>Total</b>	<b>59,360</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>809,360</b>

### Budget Impact/Other

A small increase in maintenance and operating budget will be needed to maintain the improvements once completed. An estimated increased of approximately 2-5% for concrete maintenance such as joint sealing and point repairs is anticipated.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23119  
**Project Name** Ocean Drive Sustainability Program

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 2

**Status** Active



### Description

The Ocean Drive Sustainability Program provides scheduled pavement improvements annually to Ocean Drive. This program ensures an appropriate maintenance plan is developed and implemented to extend the life of pavement for this iconic corridor. The scheduled maintenance plan for Ocean Drive will be evaluated and modified as needed on an annual basis.

### Justification

Ocean Drive is popular with both residents and visitors alike making it the most traveled roadway in the City. The decade long scheduled sustainability program will guarantee Ocean Drive's "Excellent" pavement condition rating.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		153,252	1,800,633	272,052	2,225,937
Design			156,567		156,567
Eng, Admin Reimbursements			165,000		165,000
<b>Total</b>		<b>153,252</b>	<b>2,122,200</b>	<b>272,052</b>	<b>2,547,504</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Street Fund		153,252	2,122,200	272,052	2,547,504
<b>Total</b>		<b>153,252</b>	<b>2,122,200</b>	<b>272,052</b>	<b>2,547,504</b>

### Budget Impact/Other

On-going maintenance will be budgeted in the Street Fund to maintain the improvements.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21060  
**Project Name** Park Road 22 South Access Rd (Commodore to Jackfish)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1  
**Status** Active

### Description

This project consists of reconstruction of existing service road including add sidewalks, installation of ADA compliant curb ramps, and upgraded and additional street illumination. This project is currently under construction.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	1,240,000				1,240,000
Design	200,000				200,000
Storm Water-St.	302,549				302,549
Wastewater-St	764,024				764,024
Water-St.	805,624				805,624
Gas-St.	83,051				83,051
Eng, Admin Reimbursements	315,000				315,000
<b>Total</b>	<b>3,710,248</b>				<b>3,710,248</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2020	1,600,000				1,600,000
Revenue Bonds	2,110,248				2,110,248
<b>Total</b>	<b>3,710,248</b>				<b>3,710,248</b>

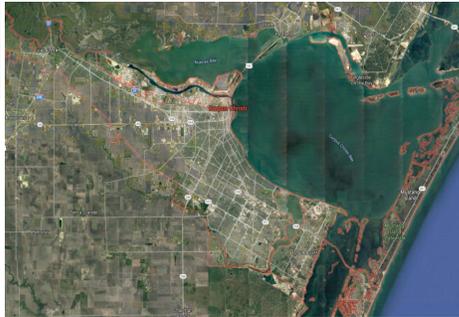
### Budget Impact/Other

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

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

2024 *thru* 2026

**Project #** 24010 / 25010 / 26010  
**Project Name** Residential Streets Rebuilt Program FY 2024 - 2026



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition\longevity  
**Council District** City-wide  
**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://www.cctexas.com/IMP>  
 Additional funding was approved in 2022 in the amount of \$4,479,295 with residual savings from completed/closed bond projects (Project #22025).

**Justification**

This project will improve the road and provide a safer driving experience.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	4,479,295	17,000,000	17,000,000	17,000,000	55,479,295
Design		340,000	340,000	340,000	1,020,000
Storm Water-St.		850,000	850,000	850,000	2,550,000
Wastewater-St		680,000	680,000	680,000	2,040,000
Water-St.		680,000	680,000	680,000	2,040,000
Gas-St.		170,000	170,000	170,000	510,000
Eng, Admin Reimbursements		1,360,000	1,360,000	1,360,000	4,080,000
<b>Total</b>	<b>4,479,295</b>	<b>21,080,000</b>	<b>21,080,000</b>	<b>21,080,000</b>	<b>67,719,295</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2018	4,479,295				4,479,295
Residential St.(Property Tax)		18,390,000	18,390,000	18,390,000	55,170,000
Revenue Bonds		2,690,000	2,690,000	2,690,000	8,070,000
<b>Total</b>	<b>4,479,295</b>	<b>21,080,000</b>	<b>21,080,000</b>	<b>21,080,000</b>	<b>67,719,295</b>

**Budget Impact/Other**

An assessment is completed each year to determine the funding needed.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21064  
**Project Name** Rodd Field (Yorktown to Adler)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 5  
**Status** Active

### Description

This project includes construction of a new 2-lane roadway, new curb and gutter, sidewalks, ADA ramps, signage, pavement markings and street lighting. Project includes reconfiguration of Rodd Field/Yorktown Intersection. Utility improvements include water, wastewater, storm water, and gas. This project is currently under construction.

### Justification

This project will extend the road to provide access to new developments in the area.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	3,718,707				3,718,707
Design	434,000				434,000
Storm Water-St.	784,197				784,197
Wastewater-St	325,712				325,712
Water-St.	1,036,557				1,036,557
Gas-St.	27,268				27,268
Eng, Admin Reimbursements	750,000				750,000
<b>Total</b>	<b>7,076,441</b>				<b>7,076,441</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2020	4,652,707				4,652,707
Revenue Bonds	2,423,734				2,423,734
<b>Total</b>	<b>7,076,441</b>				<b>7,076,441</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18041  
**Project Name** S. Staples St (Kostoryz Rd to Baldwin Blvd)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 2  
**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. This project is currently under construction.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	5,800,793				5,800,793
Design	1,345,776				1,345,776
Storm Water-St.	5,332,717				5,332,717
Wastewater-St	1,179,808				1,179,808
Water-St.	1,061,073				1,061,073
Gas-St.	154,560				154,560
Eng, Admin Reimbursements	553,971				553,971
<b>Total</b>	<b>15,428,698</b>				<b>15,428,698</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2018	6,708,072				6,708,072
G.O. Bond Prior	903,958				903,958
Revenue Bonds	7,816,668				7,816,668
<b>Total</b>	<b>15,428,698</b>				<b>15,428,698</b>

### Budget Impact/Other

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

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

2024 *thru* 2026

**Project #** 23153  
**Project Name** Starlite Lane (Violet to Leopard)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1  
**Status** Active

**Description**

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin FY 2025.

**Justification**

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>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab			6,780,810		6,780,810
Design	810,000				810,000
Storm Water-St.	400,000		2,657,000		3,057,000
Wastewater-St	180,000		1,620,200		1,800,200
Water-St.	180,000		1,620,200		1,800,200
Gas-St.	50,000		680,500		730,500
Eng, Admin Reimbursements	178,200		792,180		970,380
<b>Total</b>	<b>1,798,200</b>		<b>14,150,890</b>		<b>15,949,090</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2022	899,100		7,200,900		8,100,000
Revenue Bonds	899,100		6,949,990		7,849,090
<b>Total</b>	<b>1,798,200</b>		<b>14,150,890</b>		<b>15,949,090</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23044 / 23069  
**Project Name** Street Median Upgrades/Rehabilitation



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical-Health & Safety  
**Council District** City-wide

**Status** Active

### Description

This project will provide the design, removal and construction Street Medians located at Ocean Drive and Airline Road, project 23044, and Kostoryz Road at Masterson Drive, project 23069. The proposed improvements will include removal of the triangle median structure at Ocean and Airline and a new median enhancement for left turns will be implemented. Additionally, at Kostoryz and Masterson will enhance the intersection median and loon u-turn enhancement.

### Justification

The improvement of street medians offer several benefits: Safety as medians separate lanes of on coming traffic and provide refuge for pedestrians while crossing street. Environmental landscaped medians incorporate plants and trees to help reduce the urban heat and improve enjoyment during daily commutes.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		800,000			800,000
Design					
Contingency		45,634			45,634
Eng, Admin Reimbursements		35,088			35,088
<b>Total</b>		<b>880,722</b>			<b>880,722</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Street Fund		880,722			880,722
<b>Total</b>		<b>880,722</b>			<b>880,722</b>

### Budget Impact/Other

We anticipate a small increase in operational budget to maintain the improvements once completed. Estimated increase maybe 2 - 5 % in irrigation and landscape maintenance.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24002 / 25002 / 26002  
**Project Name** Street Preventative Maintenance Program FY 2024 - 2026



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** City-wide  
**Status** Active

### Description

Street Preventative Maintenance Program will include new pavement and limited curb and gutter, sidewalk, ADA compliant curb ramps and signage. A new project number will be assigned each fiscal year to account for expenses. For an individual streets project listing please go to: <https://cctexas.com/IMP>

### Justification

This project will improve the road and provide a safer driving experience.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		11,800,000	11,800,000	11,800,000	35,400,000
Design		236,000	236,000	236,000	708,000
Storm Water-St.		590,000	590,000	590,000	1,770,000
Wastewater-St		472,000	472,000	472,000	1,416,000
Water-St.		472,000	472,000	472,000	1,416,000
Gas-St.		118,000	118,000	118,000	354,000
Eng, Admin Reimbursements		1,295,720	1,295,720	1,295,720	3,887,160
<b>Total</b>		<b>14,983,720</b>	<b>14,983,720</b>	<b>14,983,720</b>	<b>44,951,160</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		1,833,720	1,833,720	1,833,720	5,501,160
Street Fund		13,150,000	13,150,000	13,150,000	39,450,000
<b>Total</b>		<b>14,983,720</b>	<b>14,983,720</b>	<b>14,983,720</b>	<b>44,951,160</b>

### Budget Impact/Other

On an annual basis, operational costs for this program are reevaluated and assessed as new constructed streets are added to the maintenance program.

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

2024 *thru* 2026

**Project #** 23154  
**Project Name** Surfside Blvd (Breakwater to Elm)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1  
**Status** Active

**Description**

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin FY 2025.

**Justification**

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			1,280,160		1,280,160
Design	160,000				320,000
Storm Water-St.	80,000		524,865		524,865
Wastewater-St	35,000		320,040		320,040
Water-St.	35,000		320,040		320,040
Gas-St.	10,000		134,000		134,000
Eng, Admin Reimbursements	35,200		285,240		320,440
<b>Total</b>	<b>355,200</b>		<b>2,864,345</b>		<b>3,219,545</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	177,600		1,422,400		1,600,000
Revenue Bonds	177,600		1,441,945		1,619,545
<b>Total</b>	<b>355,200</b>		<b>2,864,345</b>		<b>3,219,545</b>

**Budget Impact/Other**

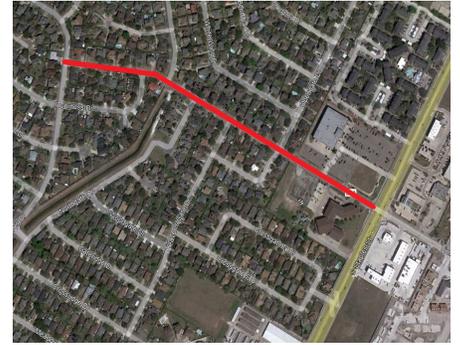
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23163  
**Project Name** Timbergate Drive (Snowgoose to Staples)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 5  
**Status** Active

### Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin FY 2025.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			2,831,500		2,831,500
Design	350,000				350,000
Storm Water-St.	150,000		1,149,000		1,299,000
Wastewater-St	95,000		700,000		795,000
Water-St.	95,000		700,000		795,000
Gas-St.	10,000		115,000		125,000
Eng, Admin Reimbursements	77,000		550,000		627,000
<b>Total</b>	<b>777,000</b>		<b>6,045,500</b>		<b>6,822,500</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	388,500		3,111,500		3,500,000
Revenue Bonds	388,500		2,934,000		3,322,500
<b>Total</b>	<b>777,000</b>		<b>6,045,500</b>		<b>6,822,500</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23045  
**Project Name** Traffic Signal & Infrastructure Installations



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition\longevity  
**Council District** City-wide  
**Status** Active

### Description

The Public Works Department aims to install traffic signals that need to be installed urgently. This project consist of design and installation of emergency traffic signals at Ocean Dr. and Airline Rd. and a HAWK (High-Intensity Activated Cross Walk) traffic signal at Staples St. and Barry St. As well as others intersections if funding allows.

### Justification

This project will improve the road and provide a safer driving experience.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		1,100,000			1,100,000
Design		90,000			90,000
Eng, Admin Reimbursements		121,000			121,000
<b>Total</b>		<b>1,311,000</b>			<b>1,311,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund (Prior)		750,000			750,000
General Fund (New)		561,000			561,000
<b>Total</b>		<b>1,311,000</b>			<b>1,311,000</b>

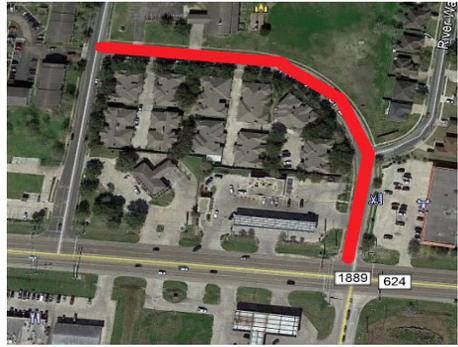
### Budget Impact/Other

There is no projected operational impact with this project at this time.

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

2024 *thru* 2026

**Project #** 21049  
**Project Name** Trinity River (F624 to Wood River)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1

**Status** Active

**Description**

This project consists of reconstruction of existing 2-lane roadway with new pavement, sidewalk repairs, curb and gutter, installation of ADA compliant curb ramps, signage, pavement markings, upgrade/add street illumination. This project is currently under construction.

**Justification**

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>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	1,401,516				1,401,516
Design	265,000				265,000
Storm Water-St.	90,663				90,663
Wastewater-St	99,877				99,877
Water-St.	438,111				438,111
Eng, Admin Reimbursements	270,000				270,000
<b>Total</b>	<b>2,565,167</b>				<b>2,565,167</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
G.O. Bond 2020	1,866,516				1,866,516
Revenue Bonds	698,651				698,651
<b>Total</b>	<b>2,565,167</b>				<b>2,565,167</b>

**Budget Impact/Other**

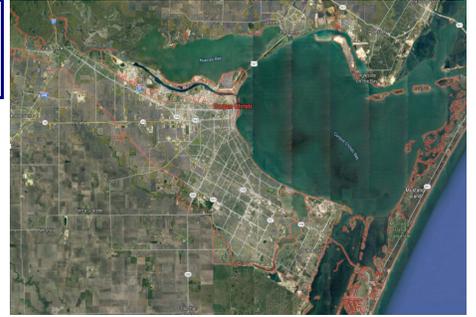
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18048  
**Project Name** TxDOT Participation /Traffic Mgmt



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical-Health & Safety  
**Council District** City-wide

**Status** Active

### Description

This project provides funding to improve the traffic signal network by connecting more signals to the Traffic Management Center located at Public Works HQ - 2525 Hygeia St. The 2020 TxDOT Highway Safety Improvement Program includes funding for the construction match and project design funding requirements for 13 intersection improvement projects, with this project being for traffic signal improvements located at Airline Rd and McArdle Rd.

### Justification

This project will improve the road and provide a safer driving experience.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	55,224	374,255			429,479
Capital Equipment	540,000				540,000
Design		60,000			60,000
Professional Services	920	192,000			192,920
Eng, Admin Reimbursements	5,661	21,940			27,601
<b>Total</b>	<b>601,805</b>	<b>648,195</b>			<b>1,250,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2018	601,805	648,195			1,250,000
<b>Total</b>	<b>601,805</b>	<b>648,195</b>			<b>1,250,000</b>

### Budget Impact/Other

There is no projected operational impact with this project at this time.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23155  
**Project Name** Upper/Middle/Lower Broadway (Design Only)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1  
**Status** Active

### Description

This project consists of design only for the reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, on Broadway from Coopers Alley to Twigg.

### Justification

This project will design the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2024	2025	2026	Total
Design	2,350,000				2,350,000
Storm Water-St.	1,150,000				1,150,000
Wastewater-St	550,000				550,000
Water-St.	550,000				550,000
Gas-St.	100,000				100,000
Eng, Admin Reimbursements	500,000				500,000
<b>Total</b>	<b>5,200,000</b>				<b>5,200,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022	2,600,000				2,600,000
Revenue Bonds	2,600,000				2,600,000
<b>Total</b>	<b>5,200,000</b>				<b>5,200,000</b>

### Budget Impact/Other

There is no direct operational budget impact.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21048  
**Project Name** Wildcat (FM624 to Teague)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 1

**Status** Active

### Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. This project is currently under construction.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	1,679,398				1,679,398
Design	215,000				215,000
Storm Water-St.	777,544				777,544
Wastewater-St	374,178				374,178
Water-St.	740,937				740,937
Gas-St.	79,996				79,996
Eng, Admin Reimbursements	480,000				480,000
<b>Total</b>	<b>4,347,053</b>				<b>4,347,053</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2020	2,144,398				2,144,398
Revenue Bonds	2,202,655				2,202,655
<b>Total</b>	<b>4,347,053</b>				<b>4,347,053</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24024  
**Project Name** Williams Drive (Rodd Field to Lexington Rd)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 4  
**Status** Active

### Description

This project consist of extending Williams Dr. to include new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination and utility improvements. This project will also improve the Williams Dr ditch and run it under the street extension.

### Justification

This project will extend the road to provide access to new developments in the area and address drainage issues.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			3,447,599		3,447,599
Design		3,665,902			3,665,902
Storm Water-St.			31,000,000		31,000,000
Wastewater-St			1,000,000		1,000,000
Water-St.			1,000,000		1,000,000
Eng, Admin Reimbursements		403,249	4,412,492		4,815,741
<b>Total</b>		<b>4,069,151</b>	<b>40,860,091</b>		<b>44,929,242</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		3,569,151	37,032,492		40,601,643
Type A/B Sales Tax (New)		500,000	3,827,599		4,327,599
<b>Total</b>		<b>4,069,151</b>	<b>40,860,091</b>		<b>44,929,242</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21066  
**Project Name** Yorktown Blvd (Rodd Field to Oso Bridge)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 5  
**Status** Active

### Description

This project consists of reconstruction of existing 2-lane roadway with new 4-lane roadway (2-lanes in each direction), curb and gutter, sidewalk, install ADA compliant curb ramps, signage, pavement markings, storm drainage improvements, utility improvements and upgrade/add street illumination as needed. This project is currently scheduled to begin FY 2024.

### Justification

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

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		9,180,000	9,180,000		18,360,000
Design	1,710,000				1,710,000
Storm Water-St.	708,468	3,285,000	3,285,000		7,278,468
Wastewater-St	141,439	2,050,000	2,050,000		4,241,439
Water-St.	297,208	2,050,000	2,050,000		4,397,208
Gas-St.	131,338	200,000	200,000		531,338
Eng, Admin Reimbursements	330,000	1,580,000	1,580,000		3,490,000
<b>Total</b>	<b>3,318,453</b>	<b>18,345,000</b>	<b>18,345,000</b>		<b>40,008,453</b>

Funding Sources	Prior Years	2024	2025	2026	Total
G.O. Bond 2022		10,000,000	10,000,000		20,000,000
G.O. Bond 2020	1,900,000				1,900,000
Revenue Bonds	1,418,453	8,345,000	8,345,000		18,108,453
<b>Total</b>	<b>3,318,453</b>	<b>18,345,000</b>	<b>18,345,000</b>		<b>40,008,453</b>

### Budget Impact/Other

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

# STREETS FISCAL YEAR 2024 CIP PROGRAM LONG-RANGE

STREETS FISCAL YEAR 2024 CIP PROGRAM LONG-RANGE									
STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Alameda (Construction Only) (Texan to Doddridge)	21,700,000							21,700,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 2	Holly Rd (Construction Only) (Paul Jones to Ennis Joslin)	5,100,000							5,100,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 3	Santa Fe (Doddridge to Texan Trail)	1,400,000	12,600,000						14,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 4	Port (Agnes to IH37)	1,400,000	12,600,000						14,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 5	Alameda (Doddridge to Everhart)	12,700,000							12,700,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 6	Carmel N & S (Staples to Ft Worth)	800,000	7,700,000						8,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 7	Brownlee (Morgan to Agnes)	900,000	8,800,000						9,700,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 8	Grand Junction (Cedar Pass Dr to Wapentate Dr)	600,000	4,400,000						5,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 9	Water Street (IH 37 to Furman)	2,000,000	20,000,000						22,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 10	Willowood Creek (Violet Rd to Willow Heights)	700,000	4,000,000						4,700,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 11	Glenoak (Waldron to Flour Bluff)	700,000	6,600,000						7,300,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 12	Brawner N & S (Kostoryz to Ramsey)	1,100,000	9,900,000						11,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 13	Brawner N & S (Alameda to Carroll Lane)	1,700,000	15,900,000						17,600,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 14	Shea Pkwy North and South (Everhart to McAlpin)	500,000	5,000,000						5,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 15	Flynn E (Shea N. to Holly)	190,000	1,710,000						1,900,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 16	Graham (Waldron to Flour Bluff)	650,000	5,850,000						6,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 17	Marseille (Oso to Oso)	850,000	7,650,000						8,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 18	Shea Pkwy East & West (McAlpin to Saratoga)		1,000,000	8,800,000					9,800,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 19	Morgan (Baldwin to Airport)		1,100,000	10,400,000					11,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 20	Cheyenne (Baldwin to Tarlton)		500,000	4,500,000					5,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 21	Tarlton (Port to Cheyenne)		900,000	8,100,000					9,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 22	Hearn (Callicoatte to Leopard)		1,700,000	15,800,000					17,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 23	Allencrest (Ayers to Dead End)		670,000	6,030,000					6,700,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 24	Lantana (IH 37 to Up River)		990,000	8,910,000					9,900,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 25	Wapentate (Aaron Dr to Grand Junction)		300,000	2,700,000					3,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 26	Gollihar (Airline to Staples)		1,800,000	16,200,000					18,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 27	Norton (Kostoryz to Ramsey)			850,000	7,650,000				8,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 28	Acushnet (Weber Road to Saratoga)			1,200,000	10,600,000				11,800,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 29	Alameda (Parade to Airline Rd)			1,400,000	12,400,000				13,800,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 30	Nueces Bay (Leopard to IH 37)			340,000	3,060,000				3,400,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 31	Schanen Blvd (Everhart Rd to Weber Rd)			1,100,000	10,800,000				11,900,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 32	Grenoble (Strassbourg to Cimarron)			420,000	3,780,000				4,200,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 33	Taylor St (Lower Broadway to Water St)			420,000	3,780,000				4,200,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 34	Navigation (Old Brownsville to Agnes)				1,370,000	12,330,000			13,700,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 35	Riverside Blvd (FM 624 to Dead End)				570,000	5,130,000			5,700,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 36	Santa Fe (Texan Trail to Louisiana)				700,000	6,300,000			7,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 37	Palmira (Las Tunas to Sea Pines)				940,000	8,460,000			9,400,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 38	Bison (Cimarron to Northwind)				780,000	7,020,000			7,800,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 39	Upper, Middle & Lower Broadway (Construction Only)(Cooper's Alley to Twigg)				1,220,000	10,980,000			12,200,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 40	Kosar (Staples St to Naples)				220,000	1,980,000			2,200,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 41	Philippine (Flynn to Tripoli)					190,000	1,710,000		1,900,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 42	Tripoli (Philippine to Capri)					330,000	2,970,000		3,300,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 43	Capri (Tripoli to Weber Rd)					250,000	2,250,000		2,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 44	Retta (Glenoak to Purdue)					440,000	3,960,000		4,400,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 45	St. Andrews (Holly to Wooldridge)					790,000	7,110,000		7,900,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 46	Leopard N & S (SPID to Corn Products)					2,300,000	20,000,000		22,300,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 47	Alameda (Staples to Coleman)					1,100,000	10,100,000		11,200,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 48	Coralvine (Sea Pines to Allamanda)					450,000	4,050,000		4,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 49	Dalmatian Rd (Pyrenees to Safety Steel Dr)					390,000	3,510,000		3,900,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 50	Safety Steel (Dalmatian to Sir Greg)					230,000	2,070,000		2,300,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 51	Navigation (Agnes to Leopard)					1,100,000	10,100,000		11,200,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 52	Yorktown (Oso Bridge to Laguna Shores)						2,500,000	22,000,000	24,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 53	Leopard N & S (Navigation to SPID)						1,700,000	15,000,000	16,700,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 54	Caribbean (Waldron to Dead End)						960,000	8,640,000	9,600,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 55	Corn Products (IH 37 to Hopkins Rd)						1,100,000	9,800,000	10,900,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 56	Hopkins Rd. (Lexington Blvd to SHWY 44)						1,000,000	9,800,000	10,800,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 57	Leopard N&S (Corn Products to Southern Minerals)						2,100,000	19,700,000	21,800,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 58	Leopard N&S (Southern Minerals to Suntide)						2,400,000	21,000,000	23,400,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 59	Leopard N&S (Suntide to Rand Morgan)						3,500,000	31,500,000	35,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 60	Twigg St - (Shoreline to Broadway)							930,483	930,483
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 61	Rand Morgan TXDOT Participation (IH37 to McNorton)							10,000,000	10,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 62	Traffic Improvements		2,250,000		2,250,000		2,250,000		6,750,000
This project consists of the installation of traffic signals, street lighting, and signs city-wide. Consideration will be given to grant-related projects.									
LR 63	Ocean Dr Sustainability Program	153,252	13,327,416	153,252	272,052	153,252	5,305,500	20,585,340	39,950,064
This project is planned as a decade-long initiative, with funding programmed through FY 2032 to improve all aspects of City's iconic Ocean Drive.									
LR 64	Ocean Dr Median Improvements	250,000	250,000	250,000	250,000	250,000	250,000		1,500,000
This project will provide the review, planning and rehabilitation and upgrade to curbed medians located on the City's iconic Ocean Drive.									
LR SPMP	Street Program Maintenance Program	14,000,000	14,000,000	14,000,000	15,000,000	15,000,000	15,000,000	16,000,000	103,000,000
This project consists of maintenance of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR RSRP	Residential Streets Rebuilt Program	17,000,000	17,000,000	18,000,000	18,000,000	18,000,000	19,000,000	19,000,000	126,000,000
This project consists of maintenance of existing residential roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
<b>STREET DEPARTMENT LONG-RANGE CIP TOTAL:</b>		<b>84,393,252</b>	<b>178,497,416</b>	<b>119,573,252</b>	<b>93,642,052</b>	<b>93,173,252</b>	<b>124,895,500</b>	<b>203,955,823</b>	<b>898,130,547</b>

# GAS CIP

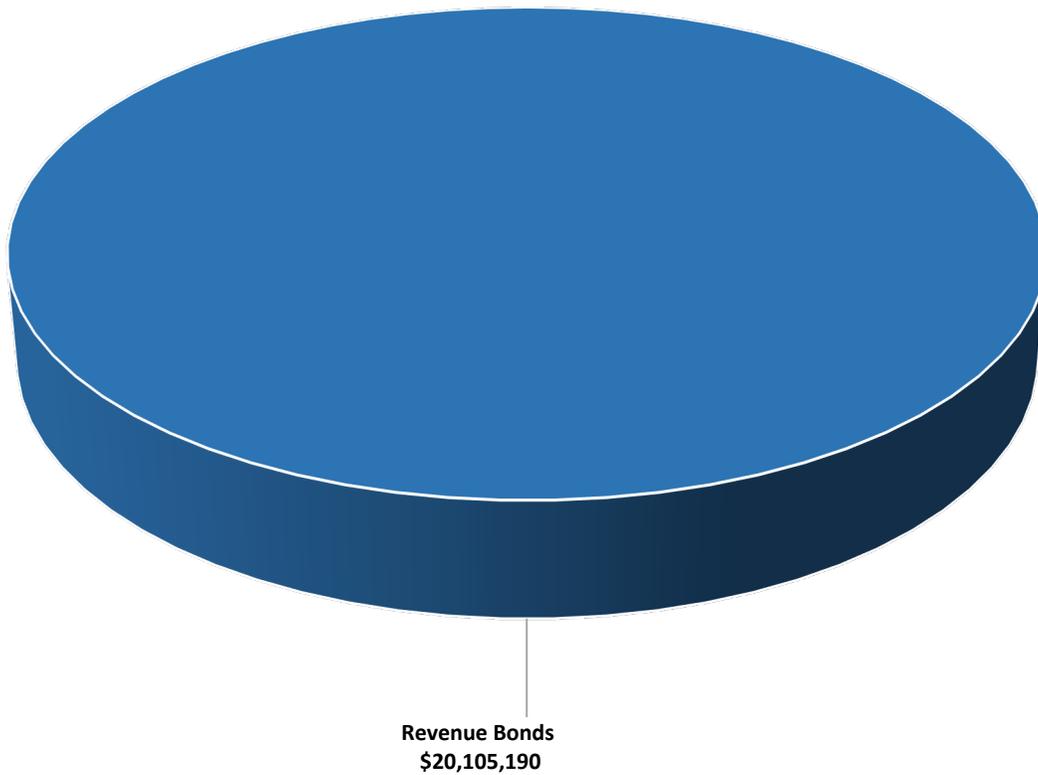


# GAS PROGRAM

## FY 2024 CIP REVENUE SOURCES

Revenue Bonds	\$	20,105,190
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>20,105,190</b>

**Gas FY 2024 CIP: \$20,105,190**

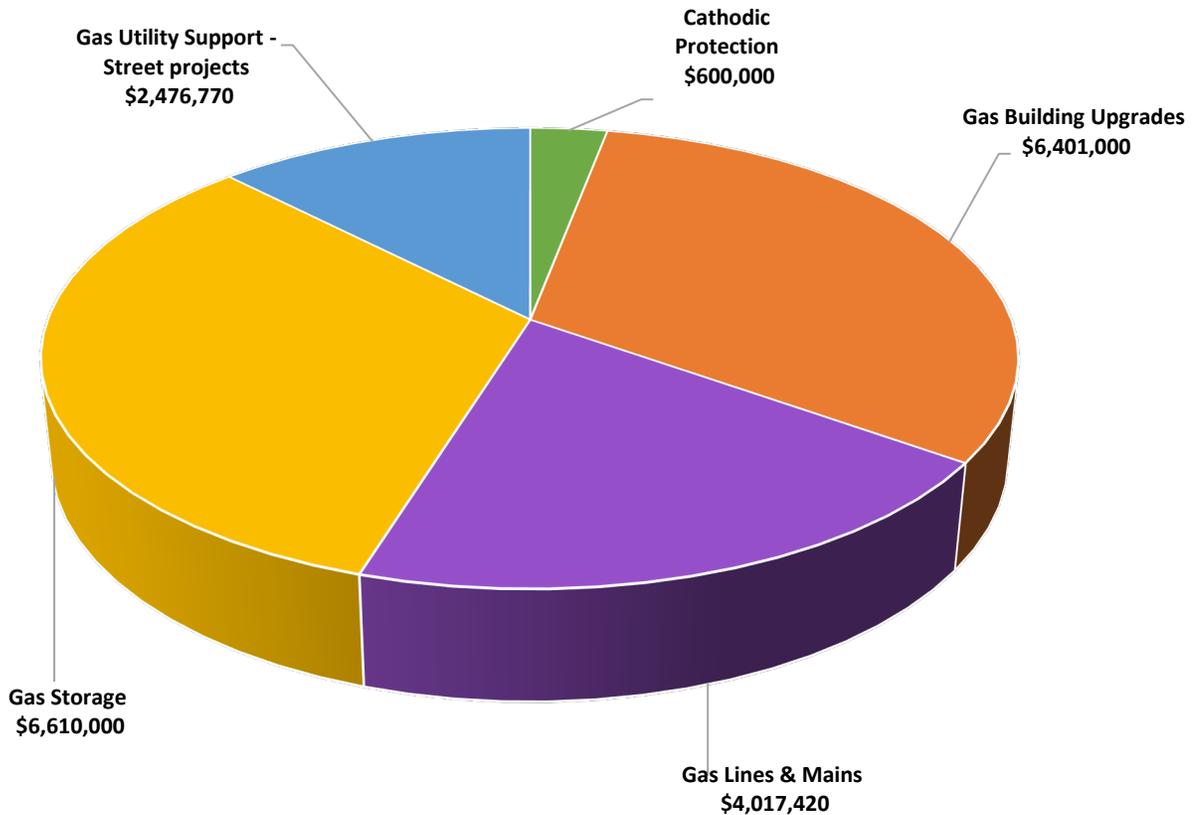


# GAS PROGRAM

## FY 2024 CIP EXPENDITURES BY PROJECT TYPE

Cathodic Protection	\$	600,000
Gas Building Upgrades	\$	6,401,000
Gas Lines & Mains	\$	4,017,420
Gas Storage	\$	6,610,000
Gas Utility Support - Street projects	\$	2,476,770
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>20,105,190</b>

## Gas FY 2024 CIP: \$20,105,190



# GAS DEPARTMENT FISCAL YEAR 2024 CIP PROGRAM SHORT-RANGE

GAS SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
E13022	Cathodic Protection Upgrades	279,540	600,000	330,000	330,000	1,260,000
21009	Gas Department Administrative Building Upgrades	584,641	2,281,000	1,200,000		3,481,000
24288	Gas Department Construction Division Office		4,120,000	12,875,000		16,995,000
E12132	Gas Lines / Regulator Stations Replacement Program	3,513,073	2,540,000	2,540,000	2,540,000	7,620,000
E12131	Gas Transmission Main- New	1,235,097	600,000	600,000	600,000	1,800,000
18156	Ship Channel Gas Line Addition	1,774,243	877,420			877,420
22123	Underground Natural Gas Storage	55,000	6,610,000	21,400,000	18,380,000	46,390,000
<b>GAS PROJECT TOTAL:</b>		<b>7,441,594</b>	<b>17,628,420</b>	<b>38,945,000</b>	<b>21,850,000</b>	<b>78,423,420</b>
Gas Utility Support - Street projects		3,745,753	2,476,770	4,145,300	320,980	6,943,050
<b>GAS SHORT-RANGE CIP TOTAL:</b>		<b>11,187,347</b>	<b>20,105,190</b>	<b>43,090,300</b>	<b>22,170,980</b>	<b>85,366,470</b>

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	Revenue Bonds	11,187,347	20,105,190	43,090,300	22,170,980	85,366,470
<b>GAS DEPARTMENT FUNDING TOTAL:</b>		<b>11,187,347</b>	<b>20,105,190</b>	<b>43,090,300</b>	<b>22,170,980</b>	<b>85,366,470</b>

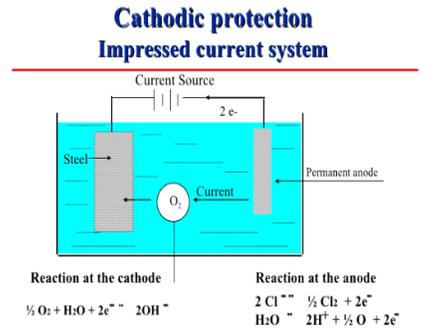
# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

<b>Project #</b>	<b>E13022</b>
<b>Project Name</b>	<b>Cathodic Protection Upgrades</b>

<b>Type</b>	Improvement/Additions	<b>Department</b>	Gas
<b>Useful Life</b>	25 years	<b>Contact</b>	Director of Gas Operations
<b>Category</b>	Gas	<b>Priority</b>	Critical-Asset Condition/longevity
		<b>Council District</b>	City-Wide
		<b>Status</b>	Active



### Description

This project proposes design and construction to upgrade current city-wide high pressure distribution system from Sacrificial Anode Cathodic Protection System to Impressed Current Cathodic Protection System. The Impressed Current system is more effective at protecting larger mains from external corrosion. This system also uses anodes that have longer effective lifespan and will reduce anode replacement costs.

### Justification

This project is needed to extend the lifespan of current infrastructure and prevent premature pipe failures.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	199,494	500,000	250,000	250,000	1,199,494
Design	59,555	50,000	50,000	50,000	209,555
Eng, Admin Reimbursements	20,491	50,000	30,000	30,000	130,491
<b>Total</b>	<b>279,540</b>	<b>600,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,539,540</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	279,540	600,000	330,000	330,000	1,539,540
<b>Total</b>	<b>279,540</b>	<b>600,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,539,540</b>

### Budget Impact/Other

This project will extend the lifespan of current infrastructure and decrease long term operational and maintenance cost, as well as offer inspection benefits.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21009  
**Project Name** Gas Department Administrative Building Upgrades



**Type** Reconditioning-Asset Longevity      **Department** Gas  
**Useful Life** 25 years      **Contact** Director of Gas Operations  
**Category** Building Rehabilitation      **Priority** Critical-Asset Condition/longevity  
**Council District** 3  
  
**Status** Active

### Description

The work will consist of repaving the parking lot for employees and city vehicles, repair the fence around the equipment area, repair/replace the existing handicap ramp, upgrade the existing windows in the building, add a backup generator, ventilation duct work and general repairs to buildings interior and painting.

### Justification

The implementation of this project is needed to upgrade existing building to maintain a safe and effective work environment.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	439,446	1,826,000	1,100,000		3,365,446
Design	63,254	255,000			318,254
Eng, Admin Reimbursements	81,941	200,000	100,000		381,941
<b>Total</b>	<b>584,641</b>	<b>2,281,000</b>	<b>1,200,000</b>		<b>4,065,641</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	584,641	2,281,000	1,200,000		4,065,641
<b>Total</b>	<b>584,641</b>	<b>2,281,000</b>	<b>1,200,000</b>		<b>4,065,641</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24288  
**Project Name** Gas Department Construction Division Office



**Type** Reconditioning-Asset  
**Useful Life** 25 years  
**Category** New Building  
**Department** Gas  
**Contact** Director of Gas Operations  
**Priority** Asset Condition\longevity  
**Council District** Outside City Limits  
**Status** Active

### Description

The project will consist of design and construction of business office to house the Gas Construction division. The office will house Gas employees that work on construction, pressure, installation and repair projects. The facility will have office space, warehouse, lay-down yard, and parking.

The original Gas office located on Port Avenue will be use by the administrative staff that serve as customer service, billing and other administrative duties.

### Justification

The implementation of this project is needed to as the gas department has outgrown the current space and needs appropriate storage area for the departments supplies and equipment.

Expenditures	Prior Years	2024	2025	2026	Total
Land Acquisition		2,000,000			2,000,000
Construction/Rehab		1,500,000	12,000,000		13,500,000
Design		500,000	500,000		1,000,000
Eng, Admin Reimbursements		120,000	375,000		495,000
<b>Total</b>		<b>4,120,000</b>	<b>12,875,000</b>		<b>16,995,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		4,120,000	12,875,000		16,995,000
<b>Total</b>		<b>4,120,000</b>	<b>12,875,000</b>		<b>16,995,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** E12132  
**Project Name** Gas Lines/Regulator Station Replacement Program

**Type** Reconditioning-Asset Longevity      **Department** Gas  
**Useful Life** 25 years      **Contact** Director of Gas Operations  
**Category** Gas      **Priority** Critical-Asset Condition\longevity  
**Council District** City-Wide  
  
**Status** Active



### Description

This project involves assessment and replacement of existing City gas infrastructure including pipelines, meters, MTUs, and regulators at or beyond, their useful service life. Lines, meters and regulator stations in the most deteriorated condition, and those creating the most severe maintenance issues, will be prioritized for replacement. This project will also extend existing lines, opening up new service opportunities and support gas line improvements to programmed street and utilities projects that arise during the year.

### Justification

This program allows strategic system recapitalization to prevent future line breakages and interruption of service due to aging infrastructure.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	3,395,010	2,500,000	2,500,000	2,500,000	10,895,010
Design	49,618	20,000	20,000	20,000	109,618
Eng, Admin Reimbursements	68,445	20,000	20,000	20,000	128,445
<b>Total</b>	<b>3,513,073</b>	<b>2,540,000</b>	<b>2,540,000</b>	<b>2,540,000</b>	<b>11,133,073</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds	3,513,073	2,540,000	2,540,000	2,540,000	11,133,073
<b>Total</b>	<b>3,513,073</b>	<b>2,540,000</b>	<b>2,540,000</b>	<b>2,540,000</b>	<b>11,133,073</b>

### Budget Impact/Other

There is no operational impact with this project.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** E12131  
**Project Name** Gas Transmission Main - New



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Gas

**Department** Gas  
**Contact** Director of Gas Operations  
**Priority** Critical-Asset Condition/longevity  
**Council District** City-Wide

**Status** Active

### Description

This project consists of installing high pressure Transmission Gas mains with maximum allowable operating pressure (MAOP) of 600 PSI varying in size from 4 to 16 inches. This project will continue improving gas mains throughout the city.

### Justification

Work will increase capacity to market additional gas volume.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	988,768	500,000	500,000	500,000	2,488,768
Design	204,559	50,000	50,000	50,000	354,559
Eng, Admin Reimbursements	41,770	50,000	50,000	50,000	191,770
<b>Total</b>	<b>1,235,097</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,035,097</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds	1,235,097	600,000	600,000	600,000	3,035,097
<b>Total</b>	<b>1,235,097</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,035,097</b>

### Budget Impact/Other

There is no operational impact with this project.

# Capital Improvement Plan

2024 *thru* 2026

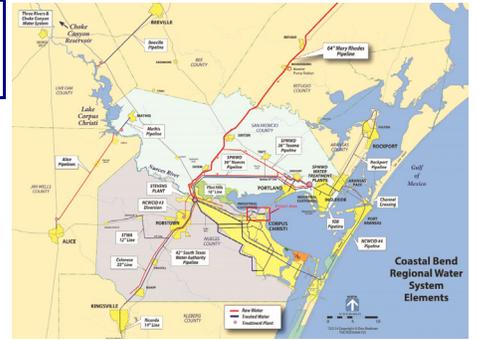
## City of Corpus Christi, Texas

**Project #** 18156  
**Project Name** Ship Channel Gas Line Addition

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Gas

**Department** Gas  
**Contact** Director of Gas Operations  
**Priority** Critical-Asset Condition/longevity  
**Council District** 1

**Status** Active



### Description

The U.S Army Engineering District, Galveston (USAED) will soon commence the deepening and widening of the Corpus Christi Ship Channel. Due to this the existing water main crossing the Ship Channel at the Avery Point needs to be relocated as required by the USAED to facilitate the construction of Ship Channel deepening. As part of this a new gas main is being included in the relocation project to provide redundancy to gas customers north of the Ship Channel and provide significant cost savings to the City by installing the two mains at the same time.

### Justification

Provide redundancy to gas customers north of the Ship Channel.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	1,250,000	797,420			2,047,420
Design	374,604				374,604
Eng, Admin Reimbursements	149,639	80,000			229,639
<b>Total</b>	<b>1,774,243</b>	<b>877,420</b>			<b>2,651,663</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	1,774,243	877,420			2,651,663
<b>Total</b>	<b>1,774,243</b>	<b>877,420</b>			<b>2,651,663</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22123  
**Project Name** Underground Natural Gas Storage



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Gas

**Department** Gas Department  
**Contact** Director of Gas Operations  
**Priority** Asset Condition/longevity  
**Council District** Outside City Limits

**Status** Active

### Description

This project consists of the design and construction of a underground natural gas storage facility that will aid the City's Gas department in securing reliable and affordable gas for their customers. The primary use for the facility is store gas when the rates are low and withdrawal when the rates are high, reducing the risk of volatile gas price hikes. The Storage facility will be designed with a minimum of 40,000 MMBtu per day withdrawal rate to serve customers during peak usage. Additional Storage and withdrawal capacities will be marketed to nearby industries and midstream Gas companies to increase revenues to support the project. This facility may also be expanded to support green energy projects like renewable natural gas and carbon capture.

### Justification

The ability to store gas for future use hedges against unforeseen price fluctuations and supply for the end user. The facility will also provide additional revenue from marketing excess storage/withdrawal capacity.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		4,000,000	18,000,000	18,000,000	40,000,000
Land Acquisition		1,000,000			1,000,000
Design	50,000	1,500,000	3,000,000		4,550,000
Eng, Admin Reimbursements	5,000	110,000	400,000	380,000	895,000
<b>Total</b>	<b>55,000</b>	<b>6,610,000</b>	<b>21,400,000</b>	<b>18,380,000</b>	<b>46,445,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	55,000	6,610,000	21,400,000	18,380,000	46,445,000
<b>Total</b>	<b>55,000</b>	<b>6,610,000</b>	<b>21,400,000</b>	<b>18,380,000</b>	<b>46,445,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# GAS DEPARTMENT FISCAL YEAR 2024 CIP PROGRAM LONG-RANGE

GAS LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

<b>LR 1</b>	Cathodic Protection Upgrades	200,000	200,000	200,000	200,000				<b>800,000</b>
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This project proposes design and construction to upgrade current city-wide high pressure distribution system from Sacrificial Anode Cathodic Protection System to Impressed.

<b>LR 2</b>	Gas Lines / Regulator Stations Replacement Program	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	<b>17,500,000</b>
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This project involves assessment and replacement of existing City gas pipelines at or beyond, their useful service life.

<b>LR 3</b>	Gas Support for Street Projects	4,000,000	2,000,000	1,000,000	4,000,000	2,000,000	1,000,000	4,000,000	<b>18,000,000</b>
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This project consists of Gas support for new street projects.

<b>LR 4</b>	Gas Transmission Main - New	600,000	600,000	600,000	600,000	600,000	600,000	600,000	<b>4,200,000</b>
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This project consists of Gas support for new street projects.

<b>GAS LONG-RANGE CIP TOTAL:</b>	<b>7,300,000</b>	<b>5,300,000</b>	<b>4,300,000</b>	<b>7,300,000</b>	<b>5,100,000</b>	<b>4,100,000</b>	<b>7,100,000</b>	<b>40,500,000</b>
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# STORM WATER CIP

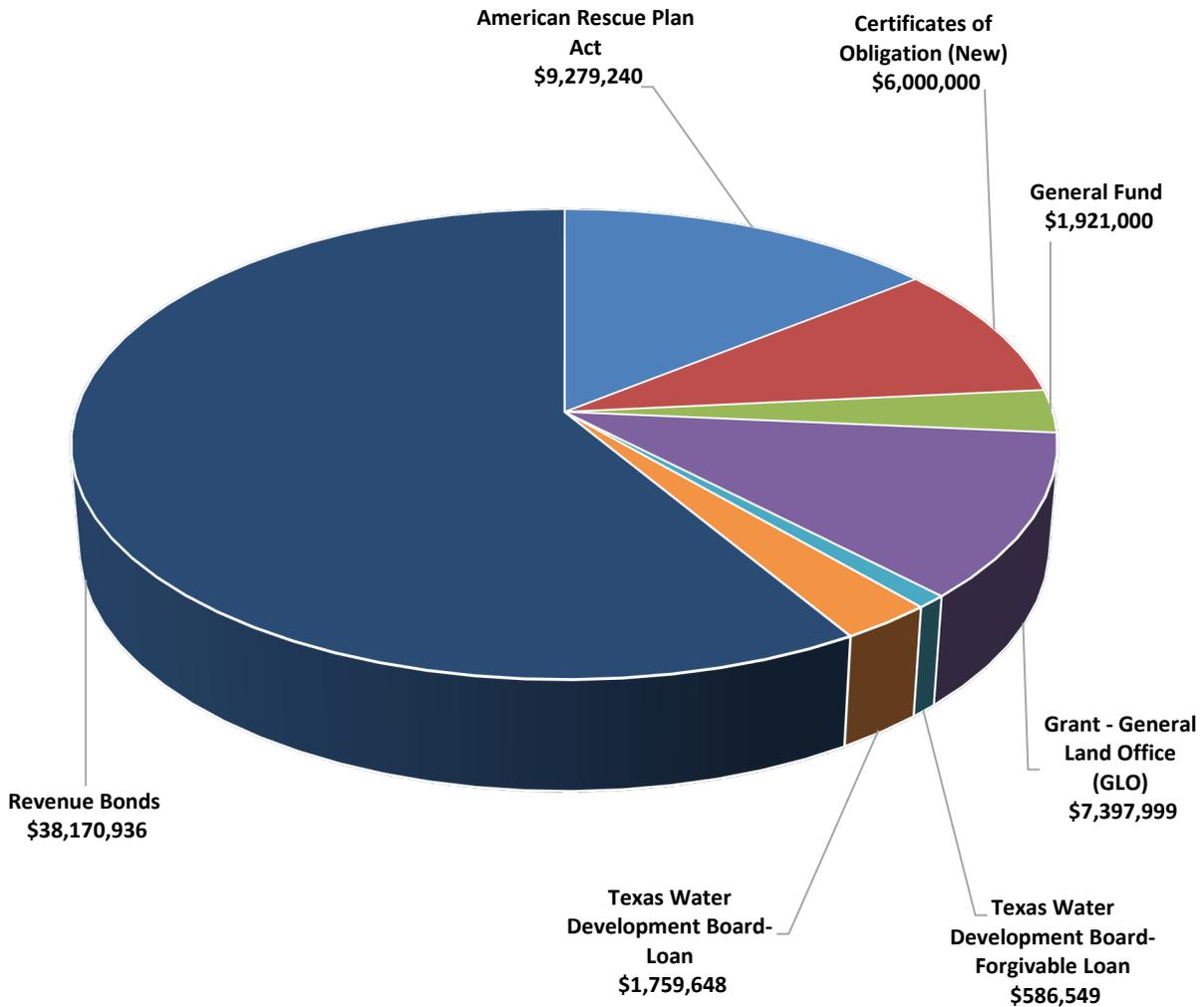


# STORM WATER

## FY 2024 CIP REVENUE SOURCES

American Rescue Plan Act	\$	9,279,240
Certificates of Obligation (New)	\$	6,000,000
General Fund	\$	1,921,000
Grant - General Land Office (GLO)	\$	7,397,999
Texas Water Development Board- Forgivable Loan	\$	586,549
Texas Water Development Board- Loan	\$	1,759,648
Revenue Bonds	\$	38,170,936
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>65,115,372</b>

## Storm Water FY 2024 CIP: \$65,115,372

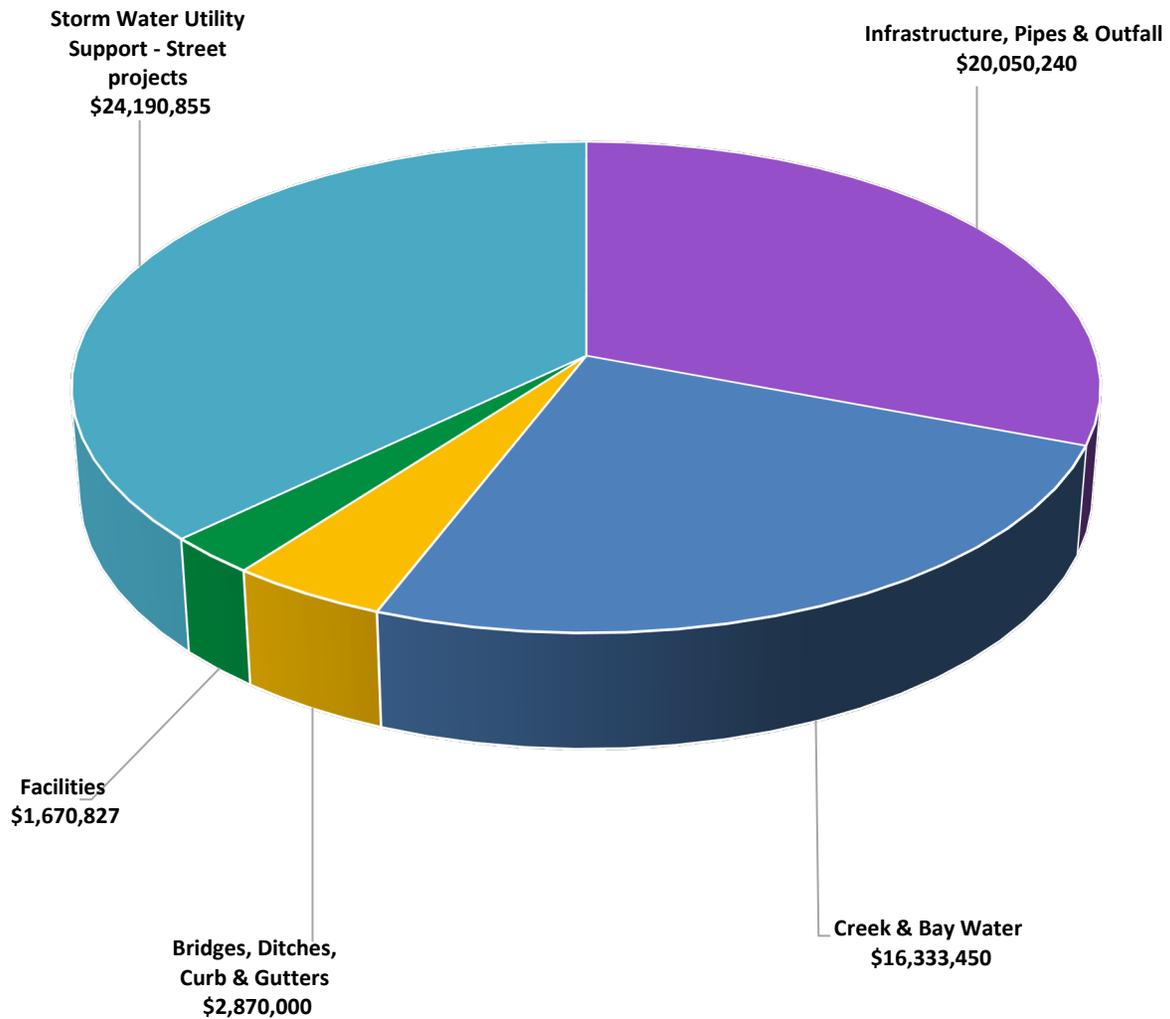


# STORM WATER

## FY 2024 CIP EXPENDITURES BY PROJECT TYPE

Infrastructure, Pipes & Outfall	\$	20,050,240
Creek & Bay Water	\$	16,333,450
Bridges, Ditches, Curb & Gutters	\$	2,870,000
Facilities	\$	1,670,827
Storm Water Utility Support - Street projects	\$	24,190,855
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>65,115,372</b>

## Storm Water FY 2024 CIP: \$65,115,372



# STORM WATER FISCAL YEAR 2024 CIP PROGRAM SHORT-RANGE

STORM WATER SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
20114	Bay Water Quality Improvement	1,032,606	500,000	500,000	500,000	1,500,000
23078	Bridge Rehabilitation	544,898	600,000	600,000	600,000	1,800,000
23079	Channel Ditch Improvements	544,898	600,000	600,000	600,000	1,800,000
21107 / 23149	City-Wide Storm Water Infrastructure Rehabilitation	6,478,860	6,050,000	6,050,000	6,050,000	18,150,000
E10200 / 22029	La Volla Creek Improvements	4,773,541	13,487,253	5,800,000		19,287,253
20113	Lifecycle Curb and Gutter Replacement	962,210	1,670,000	1,670,000	1,670,000	5,010,000
21106	Major Outfall Assessments & Repairs	133,200	800,000	800,000	800,000	2,400,000
22142	North Beach Drainage Improvements	799,760	12,200,240	6,500,000	6,000,000	24,700,240
23020	Oso Creek Bottom Rectification		2,346,197	2,346,198		4,692,395
22165	Public Works Annex Building (Storm Water)		1,670,827	8,325,000	8,325,000	18,320,827
21031	Storm Water Pipe Inspection	114,531	1,000,000	1,000,000	1,000,000	3,000,000
<b>STORM WATER PROJECT TOTAL:</b>		<b>15,384,504</b>	<b>40,924,517</b>	<b>34,191,198</b>	<b>25,545,000</b>	<b>100,660,715</b>
Storm Water Utility Support - Street projects		51,460,030	24,190,855	59,218,266	2,944,900	86,354,021
<b>STORM WATER SHORT-RANGE CIP TOTAL:</b>		<b>66,844,534</b>	<b>65,115,372</b>	<b>93,409,464</b>	<b>28,489,900</b>	<b>187,014,736</b>

Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
American Rescue Plan Act	5,720,760	9,279,240	-	-	9,279,240
Certificates of Obligation (New)	-	6,000,000	6,500,000	6,000,000	18,500,000
General Fund	79,000	1,921,000	-	-	1,921,000
Grant - General Land Office (GLO)	-	7,397,999	-	-	7,397,999
Texas Water Development Board- Forgivable Loan	-	586,549	586,549	-	1,173,098
Texas Water Development Board- Loan	-	1,759,648	1,759,649	-	3,519,297
Revenue Bonds	61,044,774	38,170,936	84,563,266	22,489,900	145,224,102
<b>STORM WATER FUNDING TOTAL:</b>	<b>66,844,534</b>	<b>65,115,372</b>	<b>93,409,464</b>	<b>28,489,900</b>	<b>187,014,736</b>

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 20114  
**Project Name** Bay Water Quality Improvement



**Type** Rehabilitation  
**Useful Life** 10 years  
**Category** Storm Drainage

**Department** Public Works- Storm Water  
**Contact** Director of Public Works  
**Priority** Critical-Health & Safety  
**Council District** City-Wide

**Status** Active

### Description

In order to reduce operations and maintenance costs in the storm water pipe lines and improve the water quality of Corpus Christi Bay, this project is to provide assessment and engineering services to install catch basins, solid interceptors and other devices for the storm water pipe lines in the downtown area along the Ocean Drive.

### Justification

If this project is not engaged then storm water lines along Ocean Drive will discharge more trash and solids to the Corpus Christi Bay and pollute the water.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	810,196	400,000	400,000	400,000	2,010,196
Design		50,000	50,000	50,000	150,000
Eng, Admin Reimbursements	222,410	50,000	50,000	50,000	372,410
<b>Total</b>	<b>1,032,606</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,532,606</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds	1,032,606	500,000	500,000	500,000	2,532,606
<b>Total</b>	<b>1,032,606</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,532,606</b>

### Budget Impact/Other

Maintenance costs are budgeted as part of the annual Storm Water operating budget.

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

2024 *thru* 2026

**Project #** 23078  
**Project Name** Bridge Rehabilitation



**Type** Asset Longevity  
**Useful Life** 25 years  
**Category** Storm Drainage

**Department** Public Works- Storm Water  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** City-Wide

**Status** Active

**Description**

This project is to develop a bridge assessment and repair program. Existing City of Corpus Christi Bridges will be inspected to develop a bridge CIP program for maintenance and repairs, and recommendations for regular inspection cycles.

**Justification**

This project is required to meet operational and regulatory requirements.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	500,000	500,000	500,000	500,000	2,000,000
Design		50,000	50,000	50,000	150,000
Eng, Admin Reimbursements	44,898	50,000	50,000	50,000	194,898
<b>Total</b>	<b>544,898</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,344,898</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds	544,898	600,000	600,000	600,000	2,344,898
<b>Total</b>	<b>544,898</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,344,898</b>

**Budget Impact/Other**

There is no direct operational impact for this assessment. Maintenance of bridges is going to be budgeted in the Storm Water operating budget.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23079  
**Project Name** Channel Ditch Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Storm Drainage  
**Department** Public Works- Storm Water  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** City-Wide  
**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

Restoration of channels and ditches is critical to avoid potential “washouts” that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	500,000	500,000	500,000	500,000	2,000,000
Design		50,000	50,000	50,000	150,000
Eng. Admin Reimbursements	44,898	50,000	50,000	50,000	194,898
<b>Total</b>	<b>544,898</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,344,898</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	544,898	600,000	600,000	600,000	2,344,898
<b>Total</b>	<b>544,898</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,344,898</b>

### Budget Impact/Other

This project will reduce operational cost by reducing “emergency” responses and more costly maintenance actions during lifecycle of channel.

# Capital Improvement Plan

2024 *thru* 2026

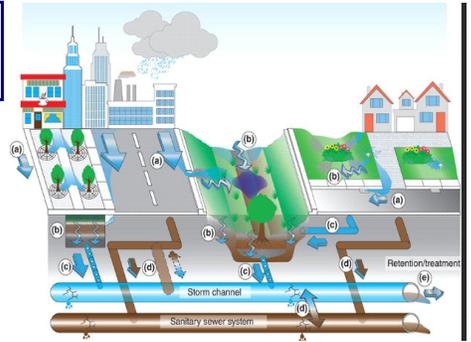
## City of Corpus Christi, Texas

**Project #** 21107 / 23149  
**Project Name** City-Wide Storm Water Infrastructure Rehabilitation

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Storm Drainage

**Department** Public Works- Storm Water  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** City-Wide

**Status** Active



### Description

This project will systematically rehabilitate and/or replace aging storm water infrastructure city-wide. Project will assess existing conditions of storm water pipe, ditches, channels, and other aging systems that have reached the end of their useful service life and correct as warranted. Projects such as Glenoak Dr., Williams Ditch and Tanglewood Subdivision will be included in the Indefinite Delivery Indefinite Quality (IDIQ) design and construction contract. (Additional information can be found on Grant American Rescue Plan Act (ARPA) project #421003F).

### Justification

Restoration of underground storm water systems, channels, and ditches is critical to avoid potential failures that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes. Fully funding rehab/construction of storm water infrastructure can reduce operational cost by reducing “emergency” responses and more costly maintenance actions during lifecycle of infrastructure.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	4,985,870	5,000,000	5,000,000	5,000,000	19,985,870
Design	849,474	500,000	500,000	500,000	2,349,474
Eng. Admin Reimbursements	643,516	550,000	550,000	550,000	2,293,516
<b>Total</b>	<b>6,478,860</b>	<b>6,050,000</b>	<b>6,050,000</b>	<b>6,050,000</b>	<b>24,628,860</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Grant- American Rescue Act	5,000,000	5,000,000			10,000,000
Revenue Bonds	1,478,860	1,050,000	6,050,000	6,050,000	14,628,860
<b>Total</b>	<b>6,478,860</b>	<b>6,050,000</b>	<b>6,050,000</b>	<b>6,050,000</b>	<b>24,628,860</b>

### Budget Impact/Other

This project will reduce operational cost by reducing “emergency” responses and more costly maintenance actions.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** E10200/22029  
**Project Name** La Volla Creek Improvements

**Type** Asset Longevity  
**Useful Life** 40 years  
**Category** Storm Drainage

**Department** Public Works- Storm Water  
**Contact** Director of Public Works  
**Priority** Critical-Health & Safety  
**Council District** 3

**Status** Active



### Description

The project consists of design and construction of four additional relief culverts at North Padre Island Drive to eliminate a current choke point (Project E10200). As well as design, land acquisition, and construction of a 130-acre detention pond near the confluence of La Volla Creek and Airport Tributary (Project 22029).

### Justification

Restoration of channels and ditches is critical to avoid potential “washouts” that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	1,275,684	13,087,253	5,400,000		19,762,937
Design	2,788,024				2,788,024
Eng, Admin Reimbursements	709,833	400,000	400,000		1,509,833
<b>Total</b>	<b>4,773,541</b>	<b>13,487,253</b>	<b>5,800,000</b>		<b>24,060,794</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Grant- GLO		7,397,999			7,397,999
Revenue Bonds	4,773,541	6,089,254	5,800,000		16,662,795
<b>Total</b>	<b>4,773,541</b>	<b>13,487,253</b>	<b>5,800,000</b>		<b>24,060,794</b>

### Budget Impact/Other

An assessment will be conducted at the conclusion of this project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

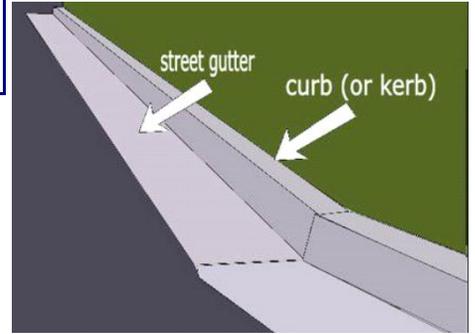
## City of Corpus Christi, Texas

**Project #** 20113  
**Project Name** Lifecycle Curb and Gutter Replacement

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Storm Drainage

**Department** Public Works- Storm Water  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** City-Wide

**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

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.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	419,540	1,500,000	1,500,000	1,500,000	4,919,540
Design	407,596	20,000	20,000	20,000	467,596
Eng, Admin Reimbursements	135,074	150,000	150,000	150,000	585,074
<b>Total</b>	<b>962,210</b>	<b>1,670,000</b>	<b>1,670,000</b>	<b>1,670,000</b>	<b>5,972,210</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	962,210	1,670,000	1,670,000	1,670,000	5,972,210
<b>Total</b>	<b>962,210</b>	<b>1,670,000</b>	<b>1,670,000</b>	<b>1,670,000</b>	<b>5,972,210</b>

### Budget Impact/Other

There is no direct operational impact with this project.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21106  
**Project Name** Major Outfall Assessments & Repairs

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Storm Drainage

**Department** Public Works- Storm Water  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** City-Wide

**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

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.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		655,000	655,000	655,000	1,965,000
Design	120,000	70,000	70,000	70,000	330,000
Eng, Admin Reimbursements	13,200	75,000	75,000	75,000	238,200
<b>Total</b>	<b>133,200</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>2,533,200</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds	133,200	800,000	800,000	800,000	2,533,200
<b>Total</b>	<b>133,200</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>2,533,200</b>

### Budget Impact/Other

This project will reduce operational cost by reducing “emergency” responses and more costly maintenance actions.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22142  
**Project Name** North Beach Drainage Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Storm Drainage

**Department** Public Works- Storm Water  
**Contact** Director of Public Works  
**Priority** Critical-Asset Condition\longevity  
**Council District** 1

**Status** Active

### Description

North Beach has been a tourist destination for over 100 years. North Beach provides public access to beaches, boat launches, shopping stores, restaurants, and tourist attractions such as the Texas State Aquarium and USS Lexington. North Beach experiences frequent flooding from a variety of sources to include tidal rises, rainfall, and drainage backflow. This project will include open channel improvements, roadside ditch improvements, and a new outfall near Timon Marsh, connecting to the future Eco Park.

### Justification

North Beach area experiences flooding during storm and rain events causing damage to property and city infrastructure.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		11,550,000	5,500,000	5,500,000	22,550,000
Design	720,760		500,000		1,220,760
Eng, Admin Reimbursements	79,000	650,240	500,000	500,000	1,729,240
<b>Total</b>	<b>799,760</b>	<b>12,200,240</b>	<b>6,500,000</b>	<b>6,000,000</b>	<b>25,500,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Certificates of Obligation (New)		6,000,000	6,500,000	6,000,000	18,500,000
General Fund (Prior)	79,000	1,921,000			2,000,000
Grant- American Rescue Act	720,760	4,279,240			5,000,000
<b>Total</b>	<b>799,760</b>	<b>12,200,240</b>	<b>6,500,000</b>	<b>6,000,000</b>	<b>25,500,000</b>

### Budget Impact/Other

An assessment will be conducted at the conclusion of this project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23020  
**Project Name** Oso Creek Channel Bottom Rectification



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Storm Drainage  
**Department** Public Works- Storm Water  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** 5  
**Status** Active

### Description

The Oso Creek Channel Bottom Rectification will advance long-term resilience by enhancing the capacity of the storm water system and improving water quality. The project will improve a 12-mile section of Oso Creek from Greenwood Drive to Yorktown Boulevard and the 37 miles of earthen channels that convey storm water to Oso Creek. Remove peaks and depressions in channel bottom; design for flood conveyance and capacity; design pervious access roads to maintain the creek; provide stabilization/erosion prevention of banks, focusing on areas around existing infrastructure such as bridges and outfalls (rip rap, revegetation, etc.); remove debris; provide environmental review/permitting; and prepare asset management plan, probable costs, and plans and specifications, construction bid documents. This project continues in the long-range plan.

### Justification

Restoration of channels and ditches is critical to avoid potential washouts that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes.

Expenditures	Prior Years	2024	2025	2026	Total
Design		2,096,197	2,096,198		4,192,395
Eng, Admin Reimbursements		250,000	250,000		500,000
<b>Total</b>		<b>2,346,197</b>	<b>2,346,198</b>		<b>4,692,395</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Texas Water Development Board - Forgivable Loan		586,549	586,549		1,173,098
Texas Water Development Board - Loan		1,759,648	1,759,649		3,519,297
<b>Total</b>		<b>2,346,197</b>	<b>2,346,198</b>		<b>4,692,395</b>

### Budget Impact/Other

An assessment will be conducted at the conclusion of this project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22165  
**Project Name** Public Works Annex Building (Storm Water)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Buildings- New  
**Department** Public Works- Storm Water  
**Contact** Director of Public Works  
**Priority** Needed- Deficient Services  
**Council District** 3  
**Status** Active

### Description

This project consists of site preparation, utility extensions, design, and construction/installation of a new 25,000sf Public Works Administration and Operations Building. The new building will include offices, a break room, conference rooms, restrooms and showers.

### Justification

Currently storm water does not have an operations building for crews when on call or during emergency. The office building where administrative staff is housed is overcrowded and inadequate. This new building will serve to resolve both of the above issues and allow for a more cohesive working environment for the department staff.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			7,500,000	7,500,000	15,000,000
Design		1,505,250			1,505,250
Eng, Admin Reimbursements		165,577	825,000	825,000	1,815,577
<b>Total</b>		<b>1,670,827</b>	<b>8,325,000</b>	<b>8,325,000</b>	<b>18,320,827</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		1,670,827	8,325,000	8,325,000	18,320,827
<b>Total</b>		<b>1,670,827</b>	<b>8,325,000</b>	<b>8,325,000</b>	<b>18,320,827</b>

### Budget Impact/Other

An operational impact is planned for FY 2026, the anticipated period of time this facility will be entered into service. An estimated \$25,000 in annual preventative maintenance is needed.

# Capital Improvement Plan

2024 *thru* 2026

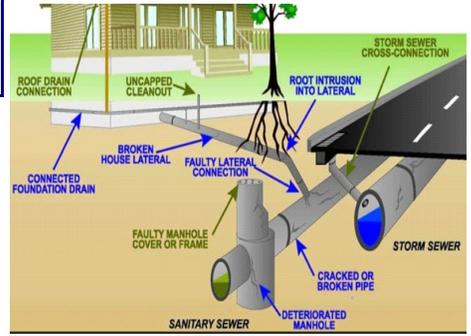
## City of Corpus Christi, Texas

**Project #** 21031  
**Project Name** Stormwater Pipe Inspection

**Type** Asset Longevity  
**Useful Life** 10 years  
**Category** Storm Drainage

**Department** Public Works- Storm Water  
**Contact** Director of Public Works  
**Priority** Critical- Condition/longevity  
**Council District** City-Wide

**Status** Active



### Description

To support ongoing street projects and associated storm water line upgrades, this project is to provide closed-circuit television (CCTV) inspection to the city-wide storm water pipelines. The inspection results will be used by City staff and design engineer for City's storm water pipeline upgrade and maintenance.

### Justification

Inspections are essential to maintain the system and reduce the potential for line breaks.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		800,000	800,000	800,000	2,400,000
Design	100,000	100,000	100,000	100,000	400,000
Eng, Admin Reimbursements	14,531	100,000	100,000	100,000	314,531
<b>Total</b>	<b>114,531</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,114,531</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	114,531	1,000,000	1,000,000	1,000,000	3,114,531
<b>Total</b>	<b>114,531</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,114,531</b>

### Budget Impact/Other

There is no direct operational impact with this project.

# STORM WATER FISCAL YEAR 2024 CIP PROGRAM LONG-RANGE

STORM WATER LONG-RANGE CIP										
		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033	
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS	
LR 1	City-Wide Storm Water Infrastructure Rehabilitation/ Replacement	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	35,000,000
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	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	Oso Creek Channel Bottom Rectification	20,000,000	19,249,000							39,249,000
This project consists of removing peaks and depressions in the Oso channel.										
LR 4	Public Works Warehouse	1,980,000	8,929,000							10,909,000
This project consists demolish the current storage facility and a mechanic shop/bays. The construction of a 40,800 SF warehouse for the use of the Public Works Department and new mechanic shop with bays.										
LR 5	Public Works Fleet Parking	2,000,000	8,950,000							10,950,000
This project will consist of design and construction of appropriate parking for Public Works Streets, Storm Water, and Traffic vehicles and heavy equipment fleet.										
LR 6	Public Works Open Storage Yard	920,000	4,155,000							5,075,000
This project consists of an improved area to store material and equipment. The current pavement will be demolished and reinforced concrete pavement will be installed for use by Public Works divisions. Security improvements will be made which will include area lighting, security cameras, and adequate fencing.										
LR 7	Public Works Concrete Plant	81,000	363,000							444,000
This project will consist of site prep, design and construction of a concrete plant for use by Public Works for the repair and maintenance of roadway infrastructure.										
LR 8	Storm Water Utility Support - Street projects	31,000,000	15,000,000	8,000,000	31,000,000	15,000,000	8,000,000	31,000,000	31,000,000	139,000,000
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.										
<b>STORM WATER LONG-RANGE CIP TOTAL:</b>		<b>61,581,000</b>	<b>62,246,000</b>	<b>13,600,000</b>	<b>36,600,000</b>	<b>20,600,000</b>	<b>13,600,000</b>	<b>36,600,000</b>	<b>36,600,000</b>	<b>244,827,000</b>

# WASTEWATER CIP

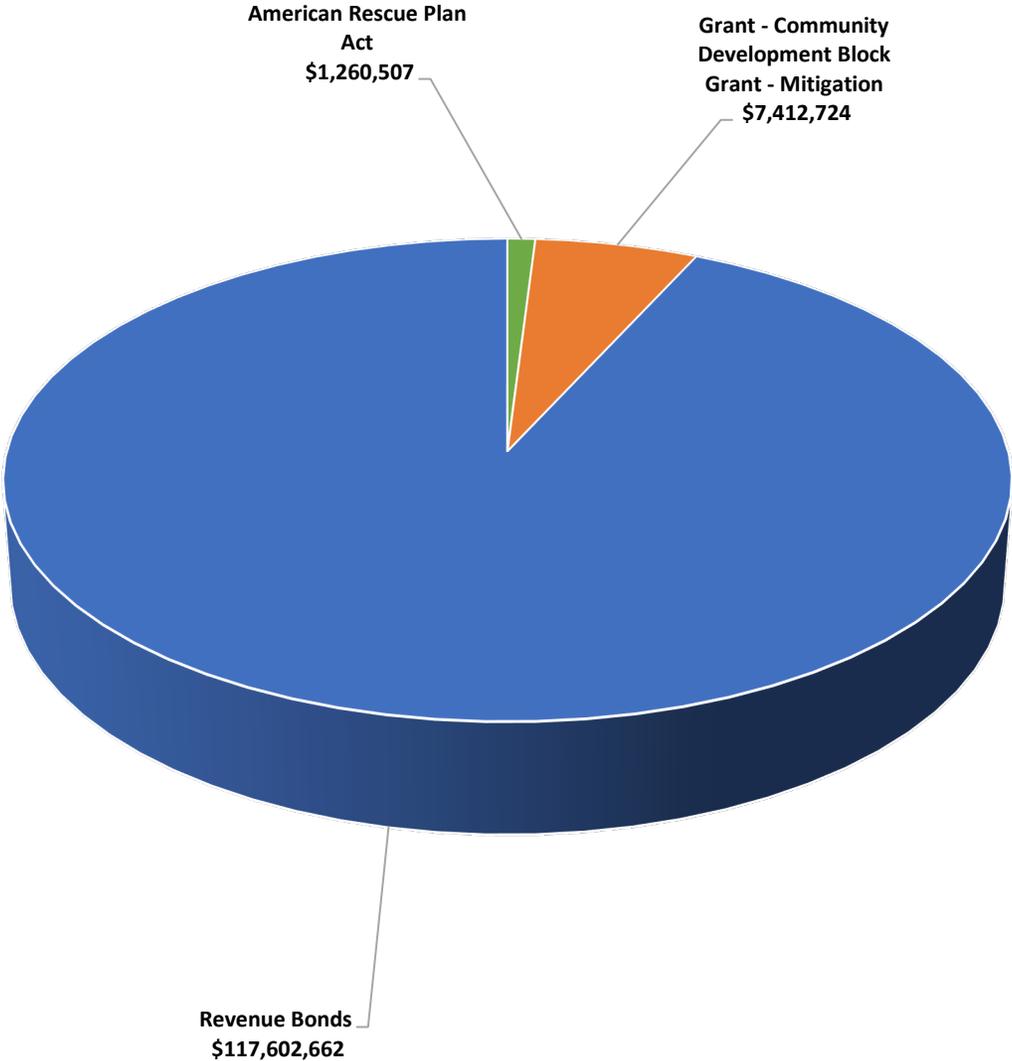


# WASTEWATER

## FY 2024 CIP REVENUE SOURCES

American Rescue Plan Act	\$	1,260,507
Grant - Community Development Block Grant - Mitigation	\$	7,412,724
Revenue Bonds	\$	117,602,662
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>126,275,893</b>

## Wastewater FY 2024 CIP: \$126,275,893

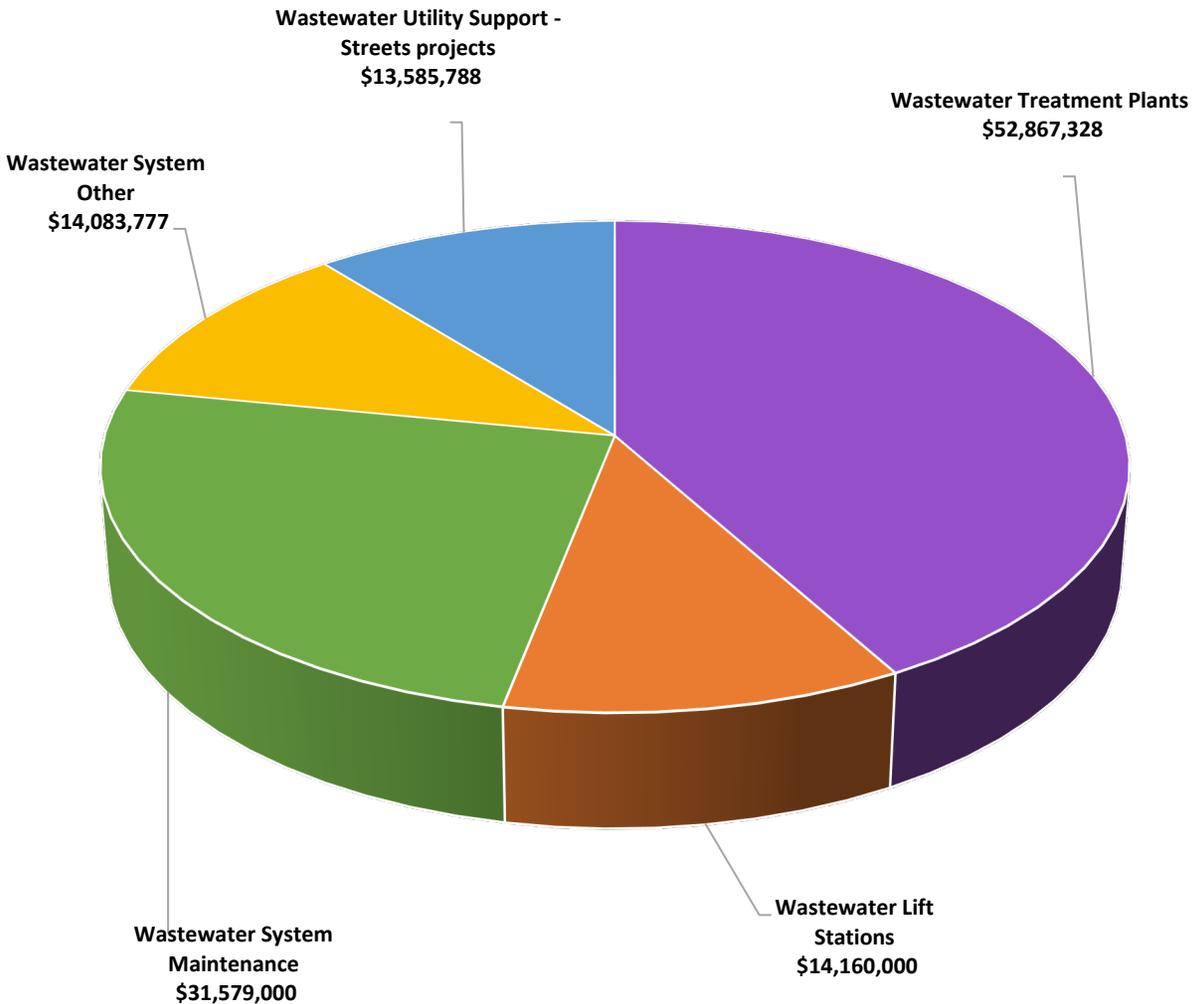


# WASTEWATER

## FY 2024 CIP EXPENDITURES BY PROJECT TYPE

Wastewater Treatment Plants	\$	52,867,328
Wastewater Lift Stations	\$	14,160,000
Wastewater System Maintenance	\$	31,579,000
Wastewater System Other	\$	14,083,777
Wastewater Utility Support - Streets projects	\$	13,585,788
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>126,275,893</b>

## Wastewater FY 2024 CIP: \$126,275,893



# WASTEWATER FISCAL YEAR 2024 CIP PROGRAM SHORT-RANGE

WASTEWATER SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026
Project #		Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
<b>WASTEWATER TREATMENT PLANTS</b>						
E10043	Allison WWTP Lift Station Upgrades & Process Improvements	16,608,066	4,956,818			4,956,818
18084	Broadway WWTP Plant Rehabilitation	1,059,200	8,330,000	7,630,000		15,960,000
21001	Broadway WWTP Third Clarifier	550,000	6,330,000	9,190,000		15,520,000
25016	Greenwood WWTP Expansion				1,500,000	1,500,000
18070	Greenwood WWTP Flood Mitigation and Backup Generators	517,166	904,410	7,385,065	2,323,264	10,612,739
18069	Greenwood WWTP Process Upgrade (DAF & Odor Control)	4,177,882	15,000,000	26,000,000	31,000,000	72,000,000
18086	Laguna Madre WWTP Rehabilitation	5,468,323	150,000			150,000
20084A	Oso WRP Process Upgrade & BPC Facility Decommission	5,777,500	15,450,000	29,480,000	29,480,000	74,410,000
20084B	Oso WRP Aeration Coarse Bubble Upgrade	4,732,390	212,100			212,100
23037	Oso WRP Operation Center		500,000	3,080,000		3,580,000
18087	Whitecap WWTP Improvements	13,750,000	1,034,000			1,034,000
<b>WASTEWATER TREATMENT PLANTS PROJECT TOTAL:</b>		<b>52,640,527</b>	<b>52,867,328</b>	<b>82,765,065</b>	<b>64,303,264</b>	<b>199,935,657</b>

<b>WASTEWATER LIFT STATIONS</b>						
22130	Airline Lift Station Upgrades	268,147	1,900,000			1,900,000
22009	Allison Basin New Lift Station and Force Main			500,000	1,550,000	2,050,000
19029	City-Wide Lift Station Repair	3,239,134	3,500,000	4,060,000	2,760,000	10,320,000
23036	London WW Collection System Improvements	2,000,000	8,000,000	10,000,000		18,000,000
21143	Williams Lift Station Upgrades	12,295,000	380,000			380,000
E17086	Woolridge and Morgan Lift Station Upgrades	6,253,532	380,000			380,000
<b>WASTEWATER LIFT STATIONS PROJECT TOTAL:</b>		<b>24,055,813</b>	<b>14,160,000</b>	<b>14,560,000</b>	<b>4,310,000</b>	<b>33,030,000</b>

<b>WASTEWATER SYSTEM MAINTENANCE</b>						
23018	Blucher Park Wastewater Improvements		209,000	3,250,000		3,459,000
22125	City-Wide Collection Capacity Remediation	423,406	440,000	1,600,000	5,300,000	7,340,000
22110 / 23082 / 23148	City-Wide Wastewater ID/IQ	32,279,941	19,650,000	19,650,000	19,650,000	58,950,000
23007	Hewitt / Santa Fe WW Line Upsizing to Oso		2,200,000	2,850,000	2,750,000	7,800,000
24106	Northwest Blvd. Wastewater Infrastructure Upgrade		440,000	220,000		660,000
22150	Twin 36in Wastewater Mains Rehabilitation		3,150,000			3,150,000
23012	Up River Rd WW Force Main Improvements		275,000	1,805,000		2,080,000
23038	Waldron Lift Station Force Main Replacement		440,000	4,400,000		4,840,000

WASTEWATER SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026
Project #		Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
23019	Water Street WW Line Improvements		275,000	1,440,000		1,715,000
20085A	Williams Lift Station Force Main	900,000	4,500,000	5,500,000		10,000,000
<b>WASTEWATER SYSTEM MAINTENANCE PROJECT TOTAL:</b>		<b>33,603,347</b>	<b>31,579,000</b>	<b>40,715,000</b>	<b>27,700,000</b>	<b>99,994,000</b>

WASTEWATER FACILITIES AND OTHER						
Project #		Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
22108	Wastewater Backup Generators	500,000	6,808,777	2,462,000		9,270,777
22129	Wastewater Maintenance Shop	660,000	3,425,000	565,000		3,990,000
18082	Wastewater Treatment Plants & Lift Station SCADA Improvements	952,100	1,650,000	1,650,000		3,300,000
22155 / 22156	WWTP Operation & Control Centers	700,000	2,200,000	2,200,000		4,400,000
<b>WASTEWATER FACILITIES AND OTHER PROJECT TOTAL:</b>		<b>2,812,100</b>	<b>14,083,777</b>	<b>6,877,000</b>	<b>-</b>	<b>20,960,777</b>

<b>WASTEWATER PROJECT TOTAL:</b>		<b>113,111,787</b>	<b>112,690,105</b>	<b>144,917,065</b>	<b>96,313,264</b>	<b>353,920,434</b>
Wastewater Utility Support - Streets projects		21,321,460	13,585,788	14,085,288	2,053,920	29,724,996
<b>WASTEWATER SHORT-RANGE CIP TOTAL:</b>		<b>134,433,247</b>	<b>126,275,893</b>	<b>159,002,353</b>	<b>98,367,184</b>	<b>383,645,430</b>

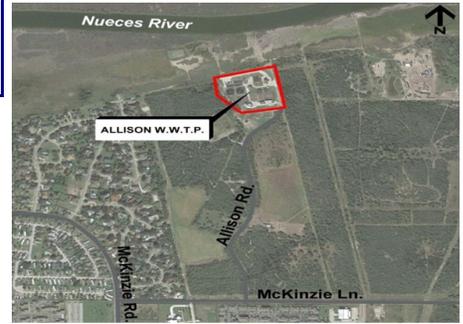
	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	American Rescue Plan Act	17,139,493	1,260,507	-	-	1,260,507
	Grant - Community Development Block Grant - Mitigation	-	7,412,724	5,285,065	2,323,264	15,021,053
	Pay Go	952,100	-	-	-	-
	Revenue Bonds	116,341,654	117,602,662	153,717,288	96,043,920	367,363,870
<b>WASTEWATER FUNDING TOTAL:</b>		<b>134,433,247</b>	<b>126,275,893</b>	<b>159,002,353</b>	<b>98,367,184</b>	<b>383,645,430</b>

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** E10043  
**Project Name** Allison WWTP Lift Station Upgrade & Process Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 1

**Status** Active

### Description

This project provides critical upgrades and replacement of deteriorated equipment to avoid impending failures. The scope includes replacing plant lift station, installing IFAS system in the west aeration basin, repairing east and west aeration basins, two final clarifiers, automatic backwash filter, chlorine contact chamber, disinfection system, effluent reuse transfer pump station, aerobic digester, belt press building, blower building and other miscellaneous items.

### Justification

The implementation of this project will significantly improve the treatment effectiveness and reduce permit violations.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	14,058,066	4,266,818			18,324,884
Testing	50,000				50,000
Inspection	200,000	150,000			350,000
Design	1,500,000				1,500,000
Contingency	600,000	440,000			1,040,000
Eng, Admin Reimbursements	200,000	100,000			300,000
<b>Total</b>	<b>16,608,066</b>	<b>4,956,818</b>			<b>21,564,884</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	16,608,066	4,956,818			21,564,884
<b>Total</b>	<b>16,608,066</b>	<b>4,956,818</b>			<b>21,564,884</b>

### Budget Impact/Other

The implementation of this project will ensure normal operations of Allison WWTP and potentially reduce operational costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18084  
**Project Name** Broadway WWTP Plant Rehabilitation



**Type** Asset Longevity  
**Useful Life** 25 years  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 1  
**Status** Active

### Description

Numerous problems persist at Broadway Wastewater Treatment Plant (BWTP) that require improvement and upgrade to ensure efficient plant operation. 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

Implementation of this project will remedy the construction defects to ensure proper operations of the treatment plant.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		7,500,000	7,000,000		14,500,000
Contingency		480,000	400,000		880,000
Testing		50,000			50,000
Inspection		150,000	150,000		300,000
Design	1,004,062	50,000	30,000		1,084,062
Eng, Admin Reimbursements	55,138	100,000	50,000		205,138
<b>Total</b>	<b>1,059,200</b>	<b>8,330,000</b>	<b>7,630,000</b>		<b>17,019,200</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	1,059,200	8,330,000	7,630,000		17,019,200
<b>Total</b>	<b>1,059,200</b>	<b>8,330,000</b>	<b>7,630,000</b>		<b>17,019,200</b>

### Budget Impact/Other

The implementation of this project will ensure normal operations of Broadway WWTP and potentially reduce operational costs.

# Capital Improvement Plan

2024 *thru* 2026

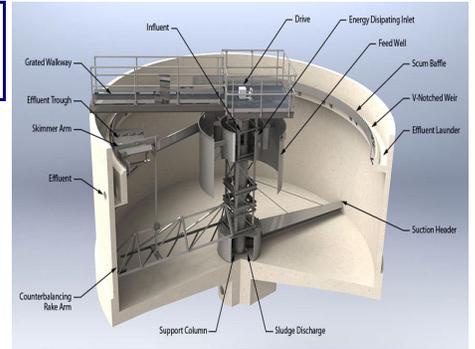
## City of Corpus Christi, Texas

**Project #** 21001  
**Project Name** Broadway WWTP Third Clarifier

**Type** Asset Longevity  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 1

**Status** Active



### Description

The original design of Broadway WWTP included four clarifiers, but only two clarifiers were installed and in service for conventional activated sludge treatment process. One more clarifier is needed to provide operational redundancy for routine inspection and maintenance of existing two clarifiers. This project will demolish the existing old blower building and discharger, and build a third clarifier to meet operational requirements.

### Justification

The implementation of this project is needed to meet the operational redundancy requirement on wastewater treatment clarifier at Broadway WWTP.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		5,500,000	8,500,000		14,000,000
Inspection		100,000	120,000		220,000
Design	500,000	350,000	40,000		890,000
Contingency		300,000	500,000		800,000
Eng, Admin Reimbursements	50,000	80,000	30,000		160,000
<b>Total</b>	<b>550,000</b>	<b>6,330,000</b>	<b>9,190,000</b>		<b>16,070,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	550,000	6,330,000	9,190,000		16,070,000
<b>Total</b>	<b>550,000</b>	<b>6,330,000</b>	<b>9,190,000</b>		<b>16,070,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 25016  
**Project Name** Greenwood WWTP Expansion



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 3

**Status** Active

### Description

This is second phase of Greenwood WWTP upgrade to expand the treatment capacity from the current 8 MGD of annual average daily flow and 24 MGD of 2-hour peak flow to 12 MGD of annual average daily flow and 36 MGD of 2-hour peak flow. The Phase II project is planned to start in FY 2026 and be completed in FY 2030. The goal of this project is to meet the increasing demands of the wastewater treatment services in the Greenwood basin, receive wastewater flow transfer from the City's other wastewater basins, and upgrade the plant treatment processes in response to TPDES permit requirements.

### Justification

Execution of this project will extend the life of the treatment plant, improve operation efficiency and meet regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Design				1,400,000	1,400,000
Eng, Admin Reimbursements				100,000	100,000
<b>Total</b>				<b>1,500,000</b>	<b>1,500,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds				1,500,000	1,500,000
<b>Total</b>				<b>1,500,000</b>	<b>1,500,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18070  
**Project Name** Greenwood WWTP Flood Mitigation and Backup Generators

**Type** Asset Longevity  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition\longevity  
**Council District** 3

**Status** Active



### Description

The Greenwood Wastewater Treatment Plant (GWWT) was originally constructed in 1957 and is located adjacent to La Volla Creek. It has a maximum rated capacity of 8 million gallons per day (mgd). In the past decade, the GWWT has experienced at least two (2) major flooding events that have caused damage to equipment, endangered personnel, inhibited the plant's ability to disinfect and meter the wastewater and caused wastewater overflows to La Volla Creek. The objectives of this project are to construct cost-efficient flood proofing improvements and install plant backup generator to keep the normal operations and safety when the GWWT are subject to heavy rainstorms and power outage.

### Justification

This project is to prevent the critical plant units from flooding hazard and provide normal operations in the event of heavy rain.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			6,000,000	1,915,800	7,915,800
Design	445,470	804,410	185,065		1,434,945
Contingency			500,000	141,580	641,580
Eng, Admin Reimbursements	71,696	100,000	700,000	265,884	1,137,580
<b>Total</b>	<b>517,166</b>	<b>904,410</b>	<b>7,385,065</b>	<b>2,323,264</b>	<b>11,129,905</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Grant - CDBG-MIT		904,410	5,285,065	2,323,264	8,512,739
Revenue Bonds	517,166		2,100,000		2,617,166
<b>Total</b>	<b>517,166</b>	<b>904,410</b>	<b>7,385,065</b>	<b>2,323,264</b>	<b>11,129,905</b>

### Budget Impact/Other

This project has no operational impact. Work will reduce potential flooding in the plant and minimize enforcement actions by Texas Commission on Environmental Quality.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18069  
**Project Name** Greenwood WWTP Process Upgrade (DAF & Odor Control)

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 3

**Status** Active



### Description

The City of Corpus Christi's Greenwood WWTP is in need of significant upgrades and expansion to meet the growing demands of the community and comply with TPDES permit requirements. The plant currently serves a population of 64,336 in the City's Greenwood Wastewater Basin, with a lower and moderate income (LMI) of 56.8%. The Phase I project of the Greenwood WWTP Process Upgrade is currently under 60% design and is expected to begin construction in June 2024. This project will include upgrading, replacing, and repairing aging and deteriorated infrastructure and equipment, improving the treatment process to mitigate nuisance odors, and providing operational redundancy and reliability of treatment.

### Justification

Execution of this project will extend the life of the treatment plant and improve operation efficiency and to meet operational and regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		14,000,000	25,000,000	30,000,000	69,000,000
Inspection		200,000	250,000	250,000	700,000
Design	3,881,805	225,000	50,000	50,000	4,206,805
Contingency		375,000	600,000	600,000	1,575,000
Eng, Admin Reimbursements	296,077	200,000	100,000	100,000	696,077
<b>Total</b>	<b>4,177,882</b>	<b>15,000,000</b>	<b>26,000,000</b>	<b>31,000,000</b>	<b>76,177,882</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	4,177,882	15,000,000	26,000,000	31,000,000	76,177,882
<b>Total</b>	<b>4,177,882</b>	<b>15,000,000</b>	<b>26,000,000</b>	<b>31,000,000</b>	<b>76,177,882</b>

### Budget Impact/Other

This project will extend the life of treatment plant, improve efficiency of operation and lower overall costs. An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

**Project # 18086**  
**Project Name Laguna Madre Plant Rehabilitation**



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 4

**Status** Active

**Description**

This project included renovation of the existing main office building, replacing the existing portable office building by a new office building, improvements on the existing electrical and mechanical equipment at various structures including upgrades from diffused air system to fine bubbles at aeration basins, rehabilitation of thickener equipment, clarifiers, chlorine contact chamber, sludge holding tank and polymer system, etc.

**Justification**

This project is required to meet operational and regulatory requirements.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab	4,584,000	135,000			4,719,000
Design	537,323				537,323
Eng, Admin Reimbursements	347,000	15,000			362,000
<b>Total</b>	<b>5,468,323</b>	<b>150,000</b>			<b>5,618,323</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds	5,468,323	150,000			5,618,323
<b>Total</b>	<b>5,468,323</b>	<b>150,000</b>			<b>5,618,323</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 20084A  
**Project Name** Oso WRP Process Upgrade & BPC Facility Decommission



**Type** Improvement/Additions  
**Useful Life** 35 years  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 4  
**Status** Active

### Description

Construction of new headworks and lift station at Oso Water Reclamation Plant (WRP) started in FY18. The next phase of work involves secondary treatment improvements and a process conversion to Biological Nutrient Removal (BNR). This will allow the City to decommission current breakpoint chlorination (BPC) system which is currently achieving ammonia removal by chemical addition and will allow plant to maintain permit compliance by removing ammonia more efficiently and safely through biological processes. In addition, equipment associated with secondary treatment units have exceeded original design life and have become maintenance intensive and a hindrance to operations. Scope of improvements include constructing a new 6 MGD train, retrofitting existing aeration basins with fine bubble aeration equipment, construction of new blower building, replacement or rehabilitation of existing scum and sludge removal components on secondary clarifiers, improvements to chlorine contact chambers to address short circuiting, demolition/decommissioning of breakpoint chlorination system, upgrades in the existing belt press building, and other miscellaneous enhancements associated with administrative building, digesters and access roads.

### Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		15,000,000	29,000,000	29,000,000	73,000,000
Inspection		150,000	280,000	280,000	710,000
Design	5,500,000	150,000	100,000	100,000	5,850,000
Testing		50,000			50,000
Eng, Admin Reimbursements	277,500	100,000	100,000	100,000	577,500
<b>Total</b>	<b>5,777,500</b>	<b>15,450,000</b>	<b>29,480,000</b>	<b>29,480,000</b>	<b>80,187,500</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	5,777,500	15,450,000	29,480,000	29,480,000	80,187,500
<b>Total</b>	<b>5,777,500</b>	<b>15,450,000</b>	<b>29,480,000</b>	<b>29,480,000</b>	<b>80,187,500</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. An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 20084B  
**Project Name** Oso WRP Aeration Coarse Bubble Upgrade



**Type** Improvement/Additions  
**Useful Life** 35 years  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** 4  
**Status** Active

### Description

The proposed improvements are to replace the 40 year old diffusers in the MLSS, RAS/WAS, and Clarifier 1-8 Effluent channels which are worn out, broken and no longer capable of delivering air as originally designed. These improvements have been expedited as a separate stand-alone construction package to address the most urgent upfront issues and ease the construction of Oso WRP Phase II.

### Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	3,974,900	132,100			4,107,000
Inspection	60,000	50,000			110,000
Design	250,000				250,000
Contingency	297,490				297,490
Eng, Admin Reimbursements	150,000	30,000			180,000
<b>Total</b>	<b>4,732,390</b>	<b>212,100</b>			<b>4,944,490</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	4,732,390	212,100			4,944,490
<b>Total</b>	<b>4,732,390</b>	<b>212,100</b>			<b>4,944,490</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. An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23037  
**Project Name** Oso WRP Operation Center



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 35 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** Critical- Condition/longevity  
**Council District** 4  
**Status** Active

### Description

The existing office building at the Oso WWTP was built in 1940s. The limited space cannot meet the operation and maintenance need. With the increase of staff, advanced SCADA and technology functionalities at the Oso plant, this project is needed to provide necessary working and maintenance spaces and meet the requirements on health and safety. The project will include a new larger laboratory, SCADA Control Room, eight (8) offices, and 25 cubicles; additionally there will be a conference room, breakroom and restrooms.

### Justification

Currently the SCADA center and laboratory cannot meet the operational needs and staff do not have adequate work space.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			2,800,000		2,800,000
Design		440,000			440,000
Eng, Admin Reimbursements		60,000	280,000		340,000
<b>Total</b>		<b>500,000</b>	<b>3,080,000</b>		<b>3,580,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		500,000	3,080,000		3,580,000
<b>Total</b>		<b>500,000</b>	<b>3,080,000</b>		<b>3,580,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18087  
**Project Name** Whitecap WWTP Improvements

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 4

**Status** Active



### Description

This project improves to Whitecap WWTP influent lift station, aeration basin and clarifiers 1 & 2. Lift station work includes replacing bar screens with necessary electrical upgrades and installation of new grit removal system. Project also includes rehabilitation of aeration basin for air diffusers, air piping, and clarifiers 1 and 2 with necessary electrical and lighting improvements.

### Justification

This project is needed to meet operational and regulatory requirements.

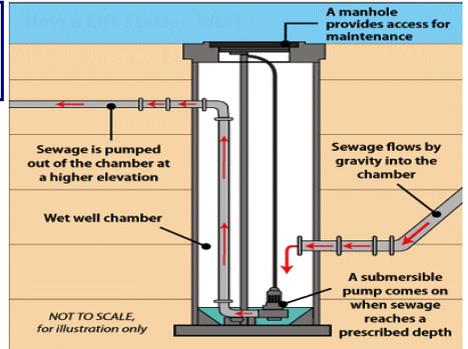
Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	12,000,000	284,000			12,284,000
Contingency		400,000			400,000
Inspection	150,000	150,000			300,000
Design	1,000,000				1,000,000
Eng. Admin Reimbursements	600,000	200,000			800,000
<b>Total</b>	<b>13,750,000</b>	<b>1,034,000</b>			<b>14,784,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	13,750,000	1,034,000			14,784,000
<b>Total</b>	<b>13,750,000</b>	<b>1,034,000</b>			<b>14,784,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

<b>Project #</b>	<b>22130</b>
<b>Project Name</b>	<b>Airline Lift Station Upgrade</b>
<b>Type</b>	Improvement/Additions
<b>Useful Life</b>	25 years
<b>Category</b>	Wastewater
<b>Department</b>	Wastewater
<b>Contact</b>	Director of Water Utilities
<b>Priority</b>	Critical- Condition/longevity
<b>Council District</b>	5
<b>Status</b>	Active



**Description**

Airline Lift Station is located at the southeast corner of Airline Street and La Bianca Dr. It was built in 2000 and surrounded by high density of residential houses. This project is to upgrade the existing electrical system, replace the existing fence, install an odor control unit and complete additional improvements.

**Justification**

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		1,790,000			1,790,000
Design	200,000				200,000
Land Acquisition	18,147				18,147
Eng, Admin Reimbursements	50,000	110,000			160,000
<b>Total</b>	<b>268,147</b>	<b>1,900,000</b>			<b>2,168,147</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	268,147	1,900,000			2,168,147
<b>Total</b>	<b>268,147</b>	<b>1,900,000</b>			<b>2,168,147</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**

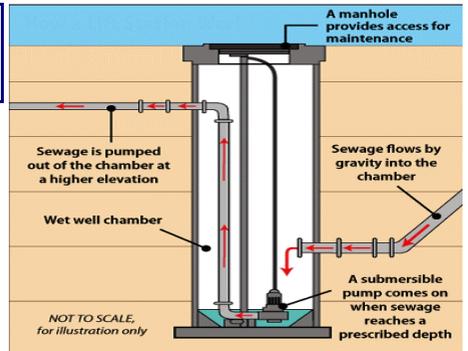
2024 *thru* 2026

**Project #** 22009  
**Project Name** Allison Basin New Lift Station & Force Main

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition\longevity  
**Council District** 1

**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>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab				1,365,000	1,365,000
Testing				20,000	20,000
Inspection				65,000	65,000
Design			450,000		450,000
Eng, Admin Reimbursements			50,000	100,000	150,000
<b>Total</b>			<b>500,000</b>	<b>1,550,000</b>	<b>2,050,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds			500,000	1,550,000	2,050,000
<b>Total</b>			<b>500,000</b>	<b>1,550,000</b>	<b>2,050,000</b>

**Budget Impact/Other**

The implementation of this project will ensure normal operations of Allison WWTP and potentially reduce operational costs. An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

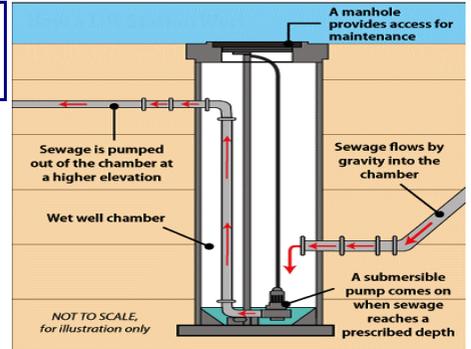
2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 19029  
**Project Name** City-Wide Lift Station Repair

**Type** Asset Longevity  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** City-Wide  
  
**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 105 Lift Stations. The project identifies, prioritizes and implements specific capital improvement in a phased design and construction approach to extend lift station service life, reduce long-term maintenance costs, improve flows, and meet Texas Commission on Environmental Quality guidelines including reducing sanitary sewer overflows.

The current (FY2024 – 2026) program cycle includes two construction contracts to repair and upgrade the 18 prioritized lift stations: construct 1 for Laguna Shores LS, Coopers Alley L-Head LS, People’s T-Head LS, Lawrence T-Head LS, Cole Park LS, Country Club LS, Military/Jester LS, Waldron LS, Clarkwood South LS, Highway Nine LS, and Sugar Tree LS; contract 2 for North Beach B LS, North Beach C LS, North Beach D LS, North Beach E, Rincon South LS, Purdue LS, and Anchor Harbor LS. Staff continues to inspect and evaluate the conditions of remaining lift stations, and accordingly develop CIP plan for next cycle of City-Wide Lift Station Repair project.

### Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	2,000,000	2,500,000	3,500,000	2,400,000	10,400,000
Inspection	50,000	200,000	80,000	80,000	410,000
Design	957,676	300,000	150,000	100,000	1,507,676
Contingency	200,000	200,000	230,000	100,000	730,000
Eng, Admin Reimbursements	31,458	300,000	100,000	80,000	511,458
<b>Total</b>	<b>3,239,134</b>	<b>3,500,000</b>	<b>4,060,000</b>	<b>2,760,000</b>	<b>13,559,134</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Grant - American Rescue Act		1,260,507			1,260,507
Revenue Bonds	3,239,134	2,239,493	4,060,000	2,760,000	12,298,627
<b>Total</b>	<b>3,239,134</b>	<b>3,500,000</b>	<b>4,060,000</b>	<b>2,760,000</b>	<b>13,559,134</b>

### Budget Impact/Other

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

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23036  
**Project Name** London WW Collection System Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 3  
**Status** Active

### Description

The project will consist of the design and construction of a sanitary sewer lift station(s), associated force main(s) to the Greenwood WWTP, and other collection system infrastructure. It is anticipated that Lift Station will be designed for expansion as the population within this area increases. The force main(s) will also be sized to accommodate phased growth and development. The wastewater will be conveyed from south of the Oso Creek to the Greenwood Wastewater Treatment Plant headworks.

### Justification

Wastewater infrastructure in the area currently consists of a lift station and force main that has a limited capacity which limits further expansion within the area it serves.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		6,300,000	9,000,000		15,300,000
Inspection		200,000	100,000		300,000
Design	1,800,000	900,000			2,700,000
Eng, Admin Reimbursements	200,000	600,000	900,000		1,700,000
<b>Total</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>10,000,000</b>		<b>20,000,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	2,000,000	8,000,000	10,000,000		20,000,000
<b>Total</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>10,000,000</b>		<b>20,000,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs. Anticipated increased usage due to area development will offset costs and alleviate pressure on other systems.

# Capital Improvement Plan

2024 *thru* 2026

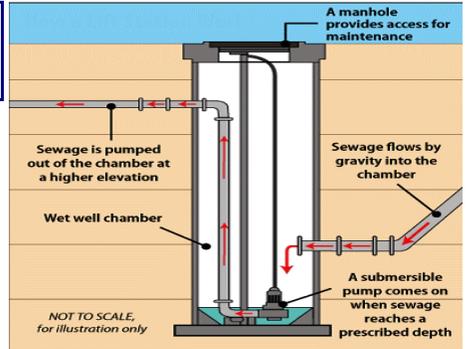
## City of Corpus Christi, Texas

**Project #** 21143  
**Project Name** Williams Lift Station Upgrades

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition\longevity  
**Council District** 4

**Status** Active



### Description

Williams Lift Station is the largest lift station in the City's Collection system and is a critical asset to the wastewater infrastructure. It transports approximately 30% of the City's wastewater (approximately 100,000 population) to Oso Water Reclamation Plant. The lift station was constructed in 1980 and has not had any upgrades. This project includes temporary bypass pumping, replacement of four main pumps and one jockey pump, suction and discharge piping replacement, new plug valves, new check valves, new electrical switchgear electrical and instrumentation upgrades and other emergency generator, and odor control unit will also be installed.

### Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	11,615,000				11,615,000
Testing	30,000				30,000
Inspection	100,000	100,000			200,000
Design	350,000				350,000
Contingency		250,000			250,000
Eng, Admin Reimbursements	200,000	30,000			230,000
<b>Total</b>	<b>12,295,000</b>	<b>380,000</b>			<b>12,675,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Grant - American Rescue Act	11,615,000				11,615,000
Revenue Bonds	680,000	380,000			1,060,000
<b>Total</b>	<b>12,295,000</b>	<b>380,000</b>			<b>12,675,000</b>

### Budget Impact/Other

This project will increase wastewater service response to regional economical and population growth.

# Capital Improvement Plan

2024 *thru* 2026

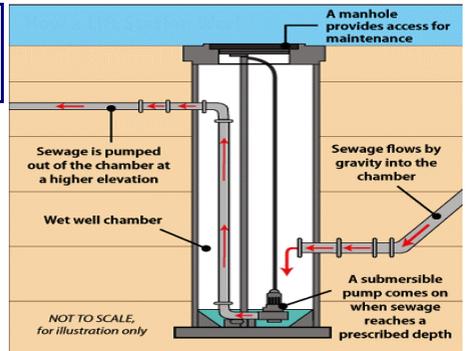
## City of Corpus Christi, Texas

**Project #** E17086  
**Project Name** Woolridge and Morgan Lift Station Upgrade

**Type** Asset Longevity  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 1 / 3

**Status** Active



### Description

As part of the city-wide Lift Station Repairs Program (LSRP), this project provides for rehabilitation of the Woolridge and Morgan lift stations. The scope of work includes bypass pumping, replacement of suction and discharge piping. A new construction contract awarded LSRP -Woolridge Lift Station & Morgan Lift Station for rehabilitation and upgrades which will include new pump and plug valves, new check valves and pump base; new electrical equipment and odor control unit at Morgan, additionally some site improvements and other miscellaneous items will be completed.

### Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	5,524,493				5,524,493
Inspection	50,000	120,000			170,000
Design	579,039				579,039
Contingency		230,000			230,000
Eng, Admin Reimbursements	100,000	30,000			130,000
<b>Total</b>	<b>6,253,532</b>	<b>380,000</b>			<b>6,633,532</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Grant - American Rescue Act	5,524,493				5,524,493
Revenue Bonds	729,039	380,000			1,109,039
<b>Total</b>	<b>6,253,532</b>	<b>380,000</b>			<b>6,633,532</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23018  
**Project Name** Blucher Park Wastewater Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 1  
**Status** Active

### Description

The wastewater system in the Blucher Park area has been confirmed as a capacity constraint using field data and the wastewater hydraulic model. This project will assess the existing wastewater collection system and a new design will be developed which will significantly modify and upgrade the wastewater infrastructure in this area. The designed improvements will alleviate the capacity constraint(s).

### Justification

Successful Completion of this project will address a defined capacity constraint as established in the Consent Decree Hydraulic Model. The elimination of this capacity will reduce the potential and likelihood of sanitary sewer overflows (SSO).

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			2,500,000		2,500,000
Design		190,000			190,000
Contingency			500,000		500,000
Eng, Admin Reimbursements		19,000	250,000		269,000
<b>Total</b>		<b>209,000</b>	<b>3,250,000</b>		<b>3,459,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		209,000	3,250,000		3,459,000
<b>Total</b>		<b>209,000</b>	<b>3,250,000</b>		<b>3,459,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs. This project is required to upgrade infrastructure to accommodate wastewater flows and meet the conditions of the Consent Decree.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22125  
**Project Name** City-Wide Collection Capacity Remediation



**Type** Asset Longevity  
**Useful Life** 25 years  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition\longevity  
**Council District** City-Wide  
**Status** Active

### Description

This program will further evaluate the wastewater systems capacity constraints in a manner to identify, plan, and conduct preliminary design to alleviate and correct these constraints. Additionally, the wet weather sanity sewer overflow characterization approach will be utilized along with the hydraulic model to implement measures to reduce wet weather SSOs. A remediation measures implementation plan will be developed for the approval of the EPA.

### Justification

This project is to eliminate the capacity constraints identified by the City's' wastewater hydraulic model in response to the requirements of EPA and TCEQ.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		400,000		4,250,000	4,650,000
Design	381,447		1,450,000	200,000	2,031,447
Contingency				400,000	400,000
Eng, Admin Reimbursements	41,959	40,000	150,000	450,000	681,959
<b>Total</b>	<b>423,406</b>	<b>440,000</b>	<b>1,600,000</b>	<b>5,300,000</b>	<b>7,763,406</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	423,406	440,000	1,600,000	5,300,000	7,763,406
<b>Total</b>	<b>423,406</b>	<b>440,000</b>	<b>1,600,000</b>	<b>5,300,000</b>	<b>7,763,406</b>

### Budget Impact/Other

Work will reduce City-wide SSOs and minimize enforcement actions by Texas Commission on Environmental Quality.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22110 / 23082 / 23148  
**Project Name** City-Wide Wastewater ID/IQ

**Type** Asset Longevity  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition\longevity  
**Council District** City-Wide  
  
**Status** Active



### Description

The city-wide Indefinite Delivery / Indefinite Quantity program is a long-term initiative designed to reduce the number and volume of sanitary sewer overflows within the City. It is a key component of the life cycle program component to address collection system conveyance and manhole infrastructure requirements within the City. The program will identify, prioritize and implement specific capital improvement projects in a phased design and construction approach to extend the service life, improve flows, improve water quality, reduce overflows and cave-ins and reduce long-term maintenance costs. The scope of work includes, but is not limited to: rehabilitation and/or replacement of manholes, rehabilitation and/or replacement of gravity collection lines and/or force mains by pipe bursting, cured-in-place pipe, and/or open-cut method for lines up to 36-inches in diameter, gravity line point repairs, dewatering through well pointing, control of wastewater flows through bypass pumping, cleaning and televised inspection of conduits, etc.

### Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	30,800,000	19,100,000	19,100,000	19,100,000	88,100,000
Design	700,000	200,000	200,000	200,000	1,300,000
Eng, Admin Reimbursements	779,941	350,000	350,000	350,000	1,829,941
<b>Total</b>	<b>32,279,941</b>	<b>19,650,000</b>	<b>19,650,000</b>	<b>19,650,000</b>	<b>91,229,941</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	32,279,941	19,650,000	19,650,000	19,650,000	91,229,941
<b>Total</b>	<b>32,279,941</b>	<b>19,650,000</b>	<b>19,650,000</b>	<b>19,650,000</b>	<b>91,229,941</b>

### Budget Impact/Other

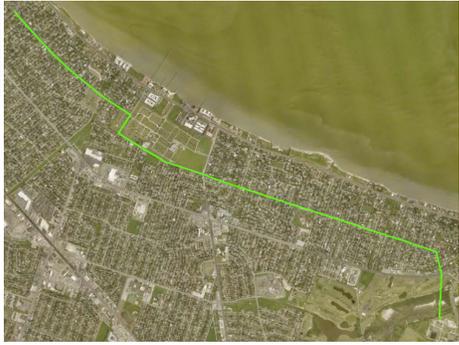
Normal flow to the City's wastewater treatment plants is about 30 million gallons of daily (MGD). When it rains, damaged pipe allow the infiltration of rainwater to flow into the treatment plants and be treated along normal wastewater flows, and consequently result in additional increase in operational 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

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23007  
**Project Name** Hewitt / Santa Fe WW Line Upsizing to Oso



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** Important- Community Investment  
**Council District** 2  
  
**Status** Active

### Description

The wastewater infrastructure from the Oso Wastewater Treatment Plant to Hewitt Dr. along Santa Fe St. needs to be upsized due to capacity constraint. The project will consist of utilizing the hydraulic model as prepared per the Consent Decree to design a larger diameter wastewater line to manage the current and expected flows for this service area. We are anticipating the project to be completed in phases and will therefore have estimated costs in the long term plan as well.

### Justification

Successful completion of this project will address a defined capacity constraint as established in the Consent Decree Hydraulic Model. The elimination of this capacity constraint will reduce the potential and likelihood of sanitary sewer overflows (SSO).

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab			2,500,000	2,500,000	5,000,000
Design	2,000,000				2,000,000
Contingency			100,000		100,000
Eng, Admin Reimbursements		200,000	250,000	250,000	700,000
<b>Total</b>		<b>2,200,000</b>	<b>2,850,000</b>	<b>2,750,000</b>	<b>7,800,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds		2,200,000	2,850,000	2,750,000	7,800,000
<b>Total</b>		<b>2,200,000</b>	<b>2,850,000</b>	<b>2,750,000</b>	<b>7,800,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs. This project is required to upgrade infrastructure to accommodate wastewater flows and meet the conditions of the Consent Decree.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24106  
**Project Name** Northwest Blvd. Wastewater Infrastructure Upgrade



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Asset Condition/longevity  
**Council District** 1

**Status** Active

### Description

The project will provide upgrades to the existing wastewater infrastructure within the Allison Wastewater Treatment Service Area along Northwest Blvd. (FM 624) in the Calallen area. Design for new infrastructure will be completed to extend the wastewater services west along FM 624. Additionally, the existing infrastructure will be reviewed to identify any needed upgrades to ensure the system is operating effectively and as designed per the wastewater master plan.

### Justification

The current wastewater infrastructure was installed in various phases resulting from multiple projects. This project will review the existing infrastructure along FM 624 and also include a design to provide wastewater services west along FM 624. This project will only include the design of the improvements. Construction is currently not included in this project.

Expenditures	Prior Years	2024	2025	2026	Total
Design		400,000	200,000		600,000
Eng, Admin Reimbursements		40,000	20,000		60,000
<b>Total</b>		<b>440,000</b>	<b>220,000</b>		<b>660,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		440,000	220,000		660,000
<b>Total</b>		<b>440,000</b>	<b>220,000</b>		<b>660,000</b>

### Budget Impact/Other

No operation impact is anticipated with this project at this time.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22150  
**Project Name** Twin 36" Wastewater Main Rehabilitation



**Type** Asset Longevity  
**Useful Life** 25 years  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 4  
**Status** Active

### Description

The purpose of the project is to rehabilitate the twin 36" wastewater gravity mains that run through the Oso Golf Course and adjacent wetland using either CIPP or pipe bursting. The twin 36", clay wastewater mains are the main conduit for wastewater flows originating North of SPID, from Ayers to the Oso Wastewater Treatment Plant. The wastewater mains travel through a sensitive natural wetland before reaching the treatment plant and have experience a failure in the last year. Due to the sensitivity of the environment, the importance of their function and the requirements of the Consent Decree, rehabilitation of the lines to prevent future failures is needed.

### Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		2,500,000			2,500,000
Design		200,000			200,000
Inspection		100,000			100,000
Contingency		250,000			250,000
Eng, Admin Reimbursements		100,000			100,000
<b>Total</b>		<b>3,150,000</b>			<b>3,150,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		3,150,000			3,150,000
<b>Total</b>		<b>3,150,000</b>			<b>3,150,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23012  
**Project Name** Up River Rd WW Force Main



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 1  
**Status** Active

### Description

The Up River Rd force main and groundwater management is in need of review and rehabilitation to maintain a reliable wastewater infrastructure in the Calallen area. The force main is out of date and with the population growth the force main and other infrastructure requires replacement to ensure proper service to this area.

### Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			1,550,000		1,550,000
Design		250,000			250,000
Contingency			100,000		100,000
Eng, Admin Reimbursements		25,000	155,000		180,000
<b>Total</b>		<b>275,000</b>	<b>1,805,000</b>		<b>2,080,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		275,000	1,805,000		2,080,000
<b>Total</b>		<b>275,000</b>	<b>1,805,000</b>		<b>2,080,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

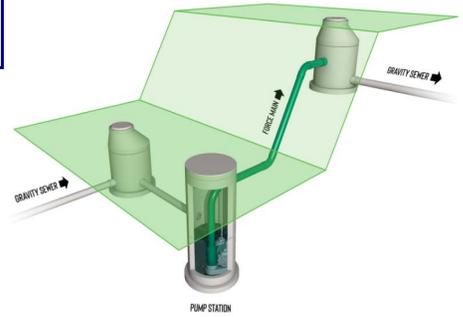
2024 *thru* 2026

**Project # 23038**  
**Project Name Waldron Lift Station Force Main Replacement**

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 4

**Status** Active



**Description**

The existing force main for the Waldron Lift Station was installed in 1982 and is in poor condition. There have been operational issues and line failures. This project will review the route of the force main and its hydraulic relationship with other force mains in the area. A more effective alignment and design for this force main will be evaluated, designed, and proposed. Construction will consist of installing a new force main as designed.

**Justification**

This project is needed to meet operational and regulatory requirements.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab			4,000,000		4,000,000
Design		400,000			400,000
Eng, Admin Reimbursements		40,000	400,000		440,000
<b>Total</b>		<b>440,000</b>	<b>4,400,000</b>		<b>4,840,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds		440,000	4,400,000		4,840,000
<b>Total</b>		<b>440,000</b>	<b>4,400,000</b>		<b>4,840,000</b>

**Budget Impact/Other**

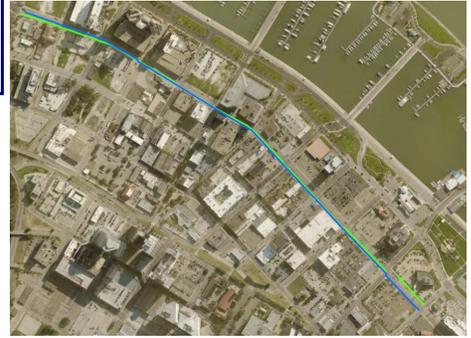
Estimated operational impact should be negligible. Anticipated increased usage due to area development will offset costs and alleviate pressure on other systems.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23019  
**Project Name** Water Street WW Line Improvements



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** Critical- Condition/longevity  
**Council District** 1  
  
**Status** Active

### Description

This project will consist of the rehabilitation and replacement of the wastewater connections and pipe on Water Street. The current pipes and wastewater line in outdated and in poor condition. The age and condition has resulted in past failures. Analysis will be conducted to determine the appropriate sizing of the new wastewater line.

### Justification

This project is required to meet operational and regulatory requirements and will avoid interruption of City services in this area.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab			1,200,000		1,200,000
Design		250,000			250,000
Contingency			120,000		120,000
Eng, Admin Reimbursements		25,000	120,000		145,000
<b>Total</b>		<b>275,000</b>	<b>1,440,000</b>		<b>1,715,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds		275,000	1,440,000		1,715,000
<b>Total</b>		<b>275,000</b>	<b>1,440,000</b>		<b>1,715,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

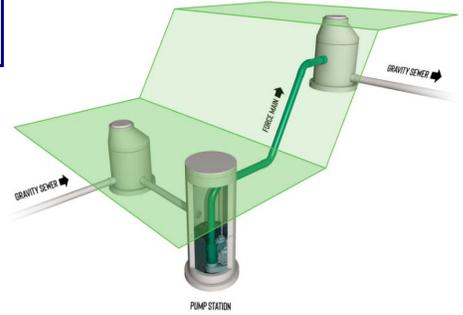
## City of Corpus Christi, Texas

**Project #** 20085A  
**Project Name** Williams Lift Station Force Main

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 4

**Status** Active



### Description

Williams Lift Station is the largest lift station in the City’s collection system and is a critical asset in the wastewater infrastructure. It transports approximately 30% of the City’s wastewater (approximately 100,000 population) to Oso Water Reclamation Plant. The lift station was constructed in 1980 and has not had any upgrades. This project includes temporary bypass pumping, replacement of four main pumps and one jockey pump, suction and discharge piping replacement, new plug valves, new check valves, new electrical switchgear electrical and instrumentation upgrades, and other miscellaneous items of site work. As part of this project a new emergency pumping connection, emergency generator, and odor control unit will also be installed. The construction improvements in project 21143 will be taking into consideration.

### Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		4,100,000	5,000,000		9,100,000
Design	836,000				836,000
Contingency			120,000		120,000
Eng, Admin Reimbursements	64,000	400,000	380,000		844,000
<b>Total</b>	<b>900,000</b>	<b>4,500,000</b>	<b>5,500,000</b>		<b>10,900,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	900,000	4,500,000	5,500,000		10,900,000
<b>Total</b>	<b>900,000</b>	<b>4,500,000</b>	<b>5,500,000</b>		<b>10,900,000</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

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22108  
**Project Name** Wastewater Backup Generators



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 1 / 4  
**Status** Active

### Description

This project is to provide backup generators for Allison WWTP and Oso WWTP to maintain City's wastewater treatment in compliance with regulatory requirements. The City has been considering gas or diesel generators to supply these two WWTPs in response to power outages.

### Justification

The City of Corpus Christi covers approximately 490 square miles, has a population of over 325,000; and experiences extreme weather events such as hurricanes and tropical storms due to its location and proximity to the coast. These extreme weather events are typically accompanied by power outages that makes it challenging for City staff to keep the City's key wastewater infrastructures operational.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		5,500,000	2,200,000		7,700,000
Inspection		118,161			118,161
Design	450,000	770,616			1,220,616
Eng, Admin Reimbursements	50,000	420,000	262,000		732,000
<b>Total</b>	<b>500,000</b>	<b>6,808,777</b>	<b>2,462,000</b>		<b>9,770,777</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	500,000	300,463	2,462,000		3,262,463
Grant - CDBG-MIT		6,508,314			6,508,314
<b>Total</b>	<b>500,000</b>	<b>6,808,777</b>	<b>2,462,000</b>		<b>9,770,777</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22129  
**Project Name** Wastewater Maintenance Shop



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 3  
**Status** Active

### Description

This project consists of design and construction of a wastewater maintenance shop to use for repair and maintenance of capital equipment; and pre-site assembly of equipment for pending jobs. This location will enable staff to work efficiently prior to site implementation; as well as offer storage for sensitive and other materials for upcoming jobs. The maintenance shop is proposed to be built at the Greenwood WWTP.

### Justification

This project is required to meet operational needs.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		3,000,000	500,000		3,500,000
Inspection		75,000	15,000		90,000
Design	600,000	50,000			650,000
Eng, Admin Reimbursements	60,000	300,000	50,000		410,000
<b>Total</b>	<b>660,000</b>	<b>3,425,000</b>	<b>565,000</b>		<b>4,650,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds	660,000	3,425,000	565,000		4,650,000
<b>Total</b>	<b>660,000</b>	<b>3,425,000</b>	<b>565,000</b>		<b>4,650,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.



# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22155 / 22156  
**Project Name** WWTP Operation and Control Centers



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Wastewater

**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** Critical- Condition/longevity  
**Council District** 1 / 4

**Status** Active

### Description

This project consists of design and construction of two 4,600 square foot wastewater operations and control centers at the Allison WWTP (22155) and Whitecap WWTP (22156) that will provide working spaces, wastewater laboratory spaces, emergency sheltering area and meet health and safety and environment requirements.

### Justification

The current facilities were built in the 1960s & 1970s and have exceeded their expected life. These facilities are not adequate for the current operations.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		2,000,000	2,000,000		4,000,000
Design	642,000				642,000
Eng, Admin Reimbursements	58,000	200,000	200,000		458,000
<b>Total</b>	<b>700,000</b>	<b>2,200,000</b>	<b>2,200,000</b>		<b>5,100,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	700,000	2,200,000	2,200,000		5,100,000
<b>Total</b>	<b>700,000</b>	<b>2,200,000</b>	<b>2,200,000</b>		<b>5,100,000</b>

### Budget Impact/Other

The implementation of this project will ensure normal operations of Allison WWTP and potentially reduce operational costs. An assessment will be done upon completion of project to determine maintenance costs.

# WASTEWATER FISCAL YEAR 2024 CIP PROGRAM LONG-RANGE

WASTEWATER LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

## WASTEWATER TREATMENT PLANTS

LR 1	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 2	Greenwood WWTP Flood Mitigation	4,500,000							4,500,000
Continuation of short range project 18070									
LR 3	Greenwood WWTP Expansion	8,000,000	3,000,000	12,500,000	20,000,000	20,000,000			63,500,000
Continuation of short range project 25016									
LR 4	Oso WRP Process Upgrade & BPC Facility Decommission	8,000,000							8,000,000
Continuation of short range project 20084A									
LR 5	Laguna Madre WWTP Rehab					1,000,000	2,000,000	2,000,000	5,000,000
Continuation of short range project 18086									
LR 6	Wastewater FOG Treatment Facility			200,000	2,000,000	2,000,000			4,200,000
This project is to provide a Fats, Oil and Grease (FOG) separation facility to serve the City of Corpus Christi and owned/operated by the City.									
LR 7	Whitecap WWTP Improvements					1,000,000	2,000,000	2,000,000	5,000,000
Continuation of short range project 18087									
<b>WASTEWATER TREATMENT PLANTS LONG-RANGE CIP TOTAL:</b>		<b>20,500,000</b>	<b>3,000,000</b>	<b>12,700,000</b>	<b>22,000,000</b>	<b>25,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>95,200,000</b>

## WASTEWATER LIFT STATIONS

LR 8	Allison Basin New Lift Station and Force Main	3,500,000	6,500,000	5,000,000					15,000,000
Continuation of short range project 22009									
LR 9	City-Wide Lift Station Repair	3,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,500,000
Continuation of short range project. This project provides for implementation of a strategic lifecycle program for future lift station projects with funding requirements and cost benefit analysis for the City's 103 Lift Stations.									
<b>WASTEWATER LIFT STATIONS LONG-RANGE CIP TOTAL:</b>		<b>6,500,000</b>	<b>8,500,000</b>	<b>6,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>27,500,000</b>

## WASTEWATER SYSTEM MAINTENANCE

LR 10	Allison Basin Trunk Main Replacement	1,000,000	10,000,000						11,000,000
This project will replace the trunk main at Allison basin that reached its useful life.									
LR 11	Capacity Improvement and Collection System Upgrade Group 1		10,000,000	15,000,000	20,000,000				45,000,000
This project will provide city-wide capacity improvements and collection system upgrades									
LR 12	Capacity Improvement and Collection System Upgrade Group 2			10,000,000	15,000,000	20,000,000			45,000,000
This project will provide city-wide capacity improvements and collection system upgrades									
LR 13	Capacity Improvement and Collection System Upgrade Group 3				15,000,000	20,000,000	20,000,000		55,000,000
This project will provide city-wide capacity improvements and collection system upgrades									
LR 14	City-Wide 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 22125									
LR 15	City-Wide Wastewater IDIQ	15,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	135,000,000
Continuation of short range project 22110									
LR 16	Hewitt / Santa Fe Street WW Line Upsizing	5,000,000		5,000,000		5,000,000			15,000,000
Continuation of short range project 23007									

WASTEWATER LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 17	Laguna Shores Force Main Rehabilitation	165,000	1,805,000						1,970,000
The Laguna Shores Force Main is critical to the redundancy of wastewater infrastructure in the Flour Bluff area. The existing 8-in cast iron force main was constructed to serve a smaller population with the growth of the southside area this force main needs to be rehabilitation and redundancy to ensure proper service to this area.									
LR 18	Williams Lift Station Force Main	3,000,000							3,000,000
Williams Lift Station is the largest lift station in the City and it serves the City's future growth in Southside. The lift station and its associated force main were constructed in 1983 with a wet well/dry well arrangement. This project is a continuation of the short range project.									
<b>WASTEWATER SYSTEM MAINTENANCE LONG-RANGE CIP TOTAL:</b>		<b>29,165,000</b>	<b>57,805,000</b>	<b>66,000,000</b>	<b>86,000,000</b>	<b>81,000,000</b>	<b>56,000,000</b>	<b>36,000,000</b>	<b>411,970,000</b>
<b>WASTEWATER FACILITIES AND OTHER</b>									
LR 19	Wastewater Treatment Plants & Lift Station SCADA Improvements					1,500,000	1,500,000	1,500,000	4,500,000
Continuation of short range project 18082									
LR 20	Wastewater support for Street projects	15,000,000	10,000,000	4,000,000	15,000,000	10,000,000	4,000,000	15,000,000	73,000,000
Support services for Street projects as reconstruction of city wide streets continues.									
<b>WASTEWATER FACILITIES AND OTHER LONG-RANGE CIP TOTAL:</b>		<b>15,000,000</b>	<b>10,000,000</b>	<b>4,000,000</b>	<b>15,000,000</b>	<b>11,500,000</b>	<b>5,500,000</b>	<b>16,500,000</b>	<b>77,500,000</b>
<b>WASTEWATER LONG-RANGE CIP TOTAL:</b>		<b>71,165,000</b>	<b>79,305,000</b>	<b>89,200,000</b>	<b>124,500,000</b>	<b>119,000,000</b>	<b>69,000,000</b>	<b>60,000,000</b>	<b>612,170,000</b>

# WATER CIP

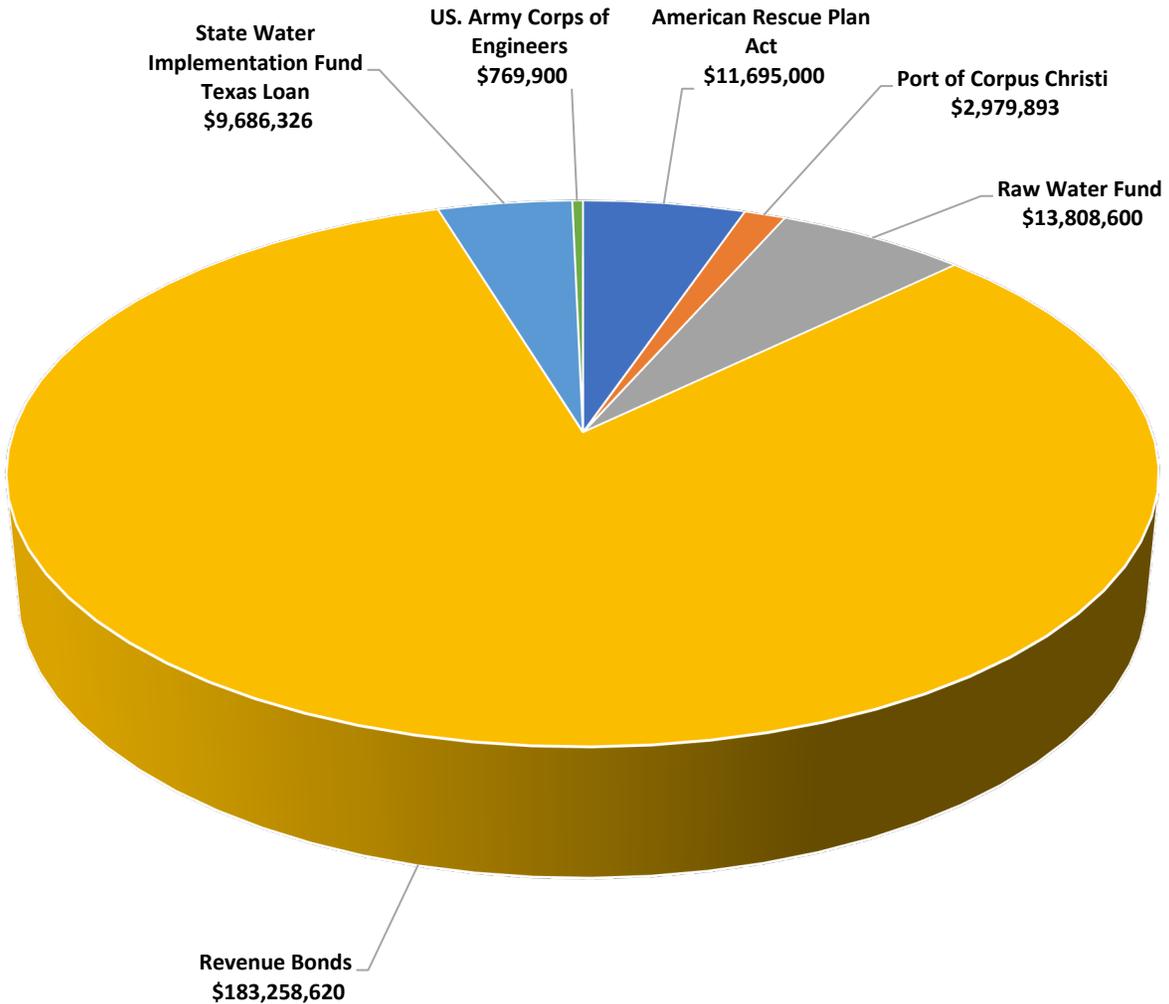


# WATER

## FY 2024 CIP REVENUE SOURCES

American Rescue Plan Act	\$	11,695,000
Port of Corpus Christi	\$	2,979,893
Raw Water Fund	\$	13,808,600
Revenue Bonds	\$	183,258,620
State Water Implementation Fund Texas Loan	\$	9,686,326
US. Army Corps of Engineers	\$	769,900
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>222,198,339</b>

## Water FY 2024 CIP: \$222,198,339

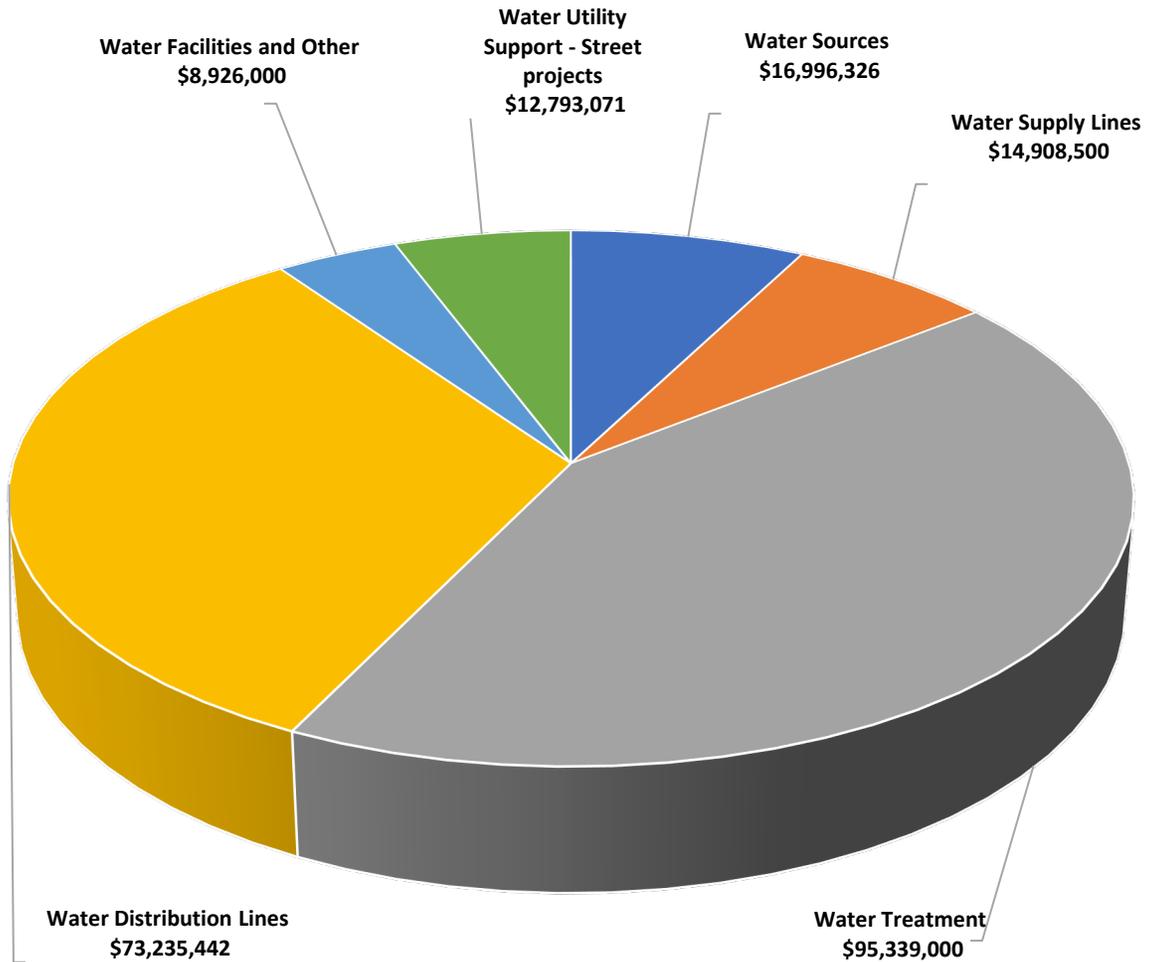


# WATER

## FY 2024 CIP EXPENDITURES BY PROJECT TYPE

Water Sources	\$	16,996,326
Water Supply Lines	\$	14,908,500
Water Treatment	\$	95,339,000
Water Distribution Lines	\$	73,235,442
Water Facilities and Other	\$	8,926,000
Water Utility Support - Street projects	\$	12,793,071
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>222,198,339</b>

## Water FY 2024 CIP: \$222,198,339



# WATER FISCAL YEAR 2024 CIP PROGRAM SHORT-RANGE

WATER SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
<b>WATER SOURCES</b>						
E13050	Choke Canyon Dam Infrastructure Improvements	7,581,264				-
E15117	Seawater Desalination	6,577,090	9,686,326	105,715,000	105,335,000	220,736,326
20258	Wesley Seale Dam Instrumentation Rehabilitation	402,107	2,810,000	865,000		3,675,000
22023	Wesley Seale Dam Dewatering System and Spillway Gate Rehabilitation	2,458,934	4,500,000	5,100,000	5,800,000	15,400,000
<b>WATER SOURCES PROJECT TOTAL:</b>		<b>17,019,395</b>	<b>16,996,326</b>	<b>111,680,000</b>	<b>111,135,000</b>	<b>239,811,326</b>

WATER SUPPLY LINES						
23027	Mary Rhodes I Condition Assessment	2,830,261	565,000	333,000	333,000	1,231,000
E13037	Mary Rhodes I System Improvements	1,036,491	12,750,000			12,750,000
19025	Mary Rhodes II System Improvements (Bank Erosion)	471,552	1,263,500	11,287,500	1,720,000	14,271,000
E16417	Nueces River Raw Water Pump Station Transmission Main	8,238,179	330,000			330,000
<b>WATER SUPPLY LINES PROJECT TOTAL:</b>		<b>12,576,483</b>	<b>14,908,500</b>	<b>11,620,500</b>	<b>2,053,000</b>	<b>28,582,000</b>

WATER TREATMENT						
21104	ONSWTP Chlorine System Improvements	7,107,811	15,600,000	36,000,000	15,600,000	67,200,000
18131	ONSWTP Clearwell 3	22,424,365	17,369,000			17,369,000
21030	ONSWTP Electrical Generation & Distribution Improvements		3,325,000	6,325,000	6,325,000	15,975,000
23024	ONSWTP Electrical Reliability Upgrades		735,000	4,200,000	3,150,000	8,085,000
19032	ONSWTP Filtration System Hydraulic Improvements	1,246,394	10,000,000	10,000,000		20,000,000
22407	ONSWTP Flocculation Upgrades and Baffling in Basins 1, 2	1,835,662		4,400,000	12,600,000	17,000,000
24026	ONSWTP Fluoride System Improvements		330,000	2,090,000		2,420,000
22405	ONSWTP Navigation Pump Station Improvements	310,823	5,250,000	5,250,000		10,500,000
E17047	ONSWTP Raw Water Influent and Chemical Facilities Improvements	2,389,122	26,400,000	26,400,000	16,500,000	69,300,000
22406	ONSWTP Recycle Pond Improvements	133,348	2,250,000	1,950,000		4,200,000
22408	ONSWTP Security Upgrade		220,000	2,310,000	220,000	2,750,000
18130	ONSWTP Sedimentation Basin Improvements	11,125,776	6,510,000	7,525,000	110,000	14,145,000
E13051	ONSWTP Site Infrastructure Improvements	4,003,094	4,050,000			4,050,000
23059	ONSWTP Solids Handling & Disposal Facility		3,300,000	4,400,000	21,000,000	28,700,000
26003	ONSWTP Third Treatment Train				6,000,000	6,000,000
23025	ONSWTP Weir Improvements - Basins 3&4			777,000		777,000
<b>WATER TREATMENT PROJECT TOTAL:</b>		<b>50,576,395</b>	<b>95,339,000</b>	<b>111,627,000</b>	<b>81,505,000</b>	<b>288,471,000</b>

WATER DISTRIBUTION LINES						
23061	16 inch Water Main Extension Hwy 286 to Alameda		360,000	4,400,000	2,200,000	6,960,000
18154 / 23064	City-Wide Large-Size Water Line Cathodic Protection System	1,297,640	2,221,000	2,221,000	2,221,000	6,663,000
19037 / 23065 / 23107	City-Wide Water Line Repair/Replacement (Large Diameter)	13,330,022	10,555,655	10,700,000	10,700,000	31,955,655
19010 / 23073 / 23108	City-Wide Water Line Repair/Replacement (Small Diameter)	6,500,000	10,200,000	10,200,000	10,200,000	30,600,000

WATER SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2024	Funding Needed for FY 2025	Funding Needed for FY 2026	Short-Range FY 2024-2026
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
E16290 / 20267	Elevated Water Storage Tanks - City-Wide	22,987,813	12,900,000	4,950,000	520,000	18,370,000
24020	E. Navigation Blvd Water Line Replacement		550,000	5,250,000	6,300,000	12,100,000
22144	Flour Bluff 18" Line Extension	888,000	2,205,000	4,305,000	1,575,000	8,085,000
21038	Leopard Street & Up River Road Water Line Replacement	919,940	9,490,000	8,350,000		17,840,000
21039	Nueces Bay Blvd - Poth Lane Water Line Replacement	727,463	9,400,000	8,350,000		17,750,000
23021	Sand Dollar Connection Line 16" (Coral Vine)		660,000	6,300,000	6,300,000	13,260,000
20101	SH286 Water Line Replacement	538,741	5,319,000	6,250,000		11,569,000
24027	SH358 Water Line Relocation		1,375,000			1,375,000
18156	Ship Channel Water Line Relocation	6,806,196	5,959,787			5,959,787
21041	South Side Water Transmission Main Cathodic Protection Improvements	170,794	1,100,000	2,200,000		3,300,000
23060	South Side Water Transmission Grid Completion			1,980,000	17,000,000	18,980,000
24021	Up River Rd Water Line Replacement		440,000	4,200,000	4,200,000	8,840,000
23033	Water Line Extension to Padre Island		500,000	2,700,000	1,110,000	4,310,000
23068	Water Street Water Line Improvements			610,500	5,775,000	6,385,500
<b>WATER DISTRIBUTION PROJECT TOTAL:</b>		<b>54,166,609</b>	<b>73,235,442</b>	<b>82,966,500</b>	<b>68,101,000</b>	<b>224,302,942</b>

WATER FACILITIES AND OTHER						
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
23026 / 23086	CC Water Parking Lot Improvements		250,000			250,000
23080	CC Water Warehouse	880,000	7,000,000	5,000,000		12,000,000
24001	Open Storage Yard (CC Water)		325,000	3,600,000		3,925,000
23029	Sunrise Beach Facility Improvements		110,000	990,000	660,000	1,760,000
23051	Warehouse Facility from Ground Storage Tank				3,093,000	3,093,000
24110	Wash Rack Water Utilities		141,000	1,255,000		1,396,000
21116	Wesley Seale Boat Ramp and Pier - (Sunrise Beach)	44,945	1,100,000			1,100,000
<b>WATER FACILITIES AND OTHER PROJECT TOTAL:</b>		<b>924,945</b>	<b>8,926,000</b>	<b>10,845,000</b>	<b>3,753,000</b>	<b>23,524,000</b>

<b>WATER PROJECT TOTAL:</b>		<b>135,263,827</b>	<b>209,405,268</b>	<b>328,739,000</b>	<b>266,547,000</b>	<b>804,691,268</b>
Water Utility Support - Streets projects		36,433,945	12,793,071	14,389,288	2,053,920	29,236,279
<b>WATER SHORT-RANGE CIP TOTAL:</b>		<b>171,697,772</b>	<b>222,198,339</b>	<b>343,128,288</b>	<b>268,600,920</b>	<b>833,927,547</b>

Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
American Rescue Plan Act	3,800,000	11,695,000	4,305,000	-	16,000,000
Pay Go	151,865	-	-	-	-
Port of Corpus Christi	3,403,098	2,979,893	-	-	2,979,893
Raw Water Fund	1,234,991	13,808,600	3,820,500	2,053,000	19,682,100
Revenue Bonds	158,402,015	183,258,620	221,487,788	161,212,920	565,959,328
State Water Implementation Fund Texas Loan	4,430,803	9,686,326	105,715,000	105,335,000	220,736,326
US. Army Corps of Engineers	275,000	769,900	7,800,000	-	8,569,900
<b>WATER FUNDING TOTAL:</b>	<b>171,697,772</b>	<b>222,198,339</b>	<b>343,128,288</b>	<b>268,600,920</b>	<b>833,927,547</b>

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** E13050  
**Project Name** Choke Canyon Dam Infrastructure Improvements



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition\longevity  
**Council District** Outside City Limits

**Status** Active

### Description

Choke Canyon Dam is located in South Texas on the Frio River, four miles west of Three Rivers, Texas, and approximately 90 miles northwest of Corpus Christi. The reservoir supplies water for municipal and industrial needs and provides recreational and environmental benefits. This project provides for various repairs and improvements identified by City and Bureau of Reclamation including, but not limited to crane repairs, soil erosion control, electrical system repairs, spillway operator motor brake repair, emergency spillway and low flow outlet controls, instrumentation repairs life safety improvements and other miscellaneous improvements required to maintain the 40-year-old structure and to comply with federal statutes.

### Justification

This project will ensure the normal operation and increase service life of structure.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	5,515,758				5,515,758
Design	1,565,506				1,565,506
Eng, Admin Reimbursements	500,000				500,000
<b>Total</b>	<b>7,581,264</b>				<b>7,581,264</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	7,581,264				7,581,264
<b>Total</b>	<b>7,581,264</b>				<b>7,581,264</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs. This project is anticipated to save maintenance and operations costs by avoiding repeated spot repairs and emergency repairs.

# Capital Improvement Plan

## City of Corpus Christi, Texas

2024 *thru* 2026

**Project #** E15117  
**Project Name** Seawater Desalination



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Needed- Deficient Services  
**Council District** 1

**Status** Active

### Description

The City's Inner Harbor seawater desalination project consists of the technical feasibility, plant site selection, conceptual life-cycle delivery cost, regulatory and permitting criteria, procurement methodology, and design and construction of a 20 million gallon a day (MGD) and expandable to 30 MGD municipal seawater desalination facility in Nueces County.

On April 2020, the City Council approved the submission of an application for a low interest loan from the State for the design and construction for the Inner Harbor seawater desalination facility. Funding was approved in July 2020 and in August 2020 City Council approved the draw of funds for design, RFQ, RFP, land, permits, environmental, legal, power, contingency, and extension of owner's representative agreement for the Inner Harbor facility. In October 2022, the City was granted the Water Rights permit for the Inner Harbor facility by the Texas Commission on Environmental Quality (TCEQ). Land Acquisition, TPDES permit, and U.S. Army Corps permitting are underway.

### Justification

Following the 2011-2013 drought of record, the City of Corpus Christi decided to pursue seawater desalination as a new drought-proof water supply for the region. The City is the regional water supplier for commercial, residential, and industrial water needs, serving directly or indirectly approximately 500,000 people across the Coastal Bend. In 2018 the City Council approved a "trigger point" which states that when the region's water supply demands exceed 75% of the firm yield, (the amount of water the City can guarantee during the worst drought of record) the City will need to add a new water supply. Following City Council approval in 2020, the City submitted permit applications for the seawater desalination project.

Expenditures	Prior Years	2024	2025	2026	Total
Planning	5,706,300	2,521,326			8,227,626
Land Acquisition		5,525,000			5,525,000
Construction/Rehab			84,475,000	104,095,000	188,570,000
Design		1,000,000	20,000,000		21,000,000
Eng, Admin Reimbursements	870,790	640,000	1,240,000	1,240,000	3,990,790
<b>Total</b>	<b>6,577,090</b>	<b>9,686,326</b>	<b>105,715,000</b>	<b>105,335,000</b>	<b>227,313,416</b>

Funding Sources	Prior Years	2024	2025	2026	Total
PAYGO	106,920				106,920
Raw Water Fund	643,890				643,890
Revenue Bonds	1,395,477				1,395,477
State Water Implementation Fund Texas Loan 2017	2,692,129				2,692,129
State Water Implementation Fund Texas Loan 2020	1,738,674	9,686,326			11,425,000
State Water Implementation Fund Texas Loan- Future			105,715,000	105,335,000	211,050,000
<b>Total</b>	<b>6,577,090</b>	<b>9,686,326</b>	<b>105,715,000</b>	<b>105,335,000</b>	<b>227,313,416</b>

### Budget Impact/Other

Maintenance and operational costs will increase, but corresponding revenues will increase with additional water consumption. The City is also seeking additional grant funding from State and Federal agencies to supplement this project.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 20258  
**Project Name** Wesley Seale Dam Instrumentation Rehabilitation



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Water Supply  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** Outside City Limits  
**Status** Active

### Description

This project provides for improvements to original instrumentation system including integration with O. N. Stevens WTP process controls in response to previous inspection and priority investment recommendations into the system. This project will protect integrity of Wesley Seale Dam system (1957), to provide for proper inspection and updated regulatory reports per TCEQ and preserve a steady flow of dam stability data over time to better inform future maintenance and repair decisions.

### Justification

This project will improve reliability ,comply with state requirements for high hazard dam owners and reduce costs. This project is required by TCEQ.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		2,500,000	500,000		3,000,000
Inspection		100,000	150,000		250,000
Design	370,107				370,107
Eng, Admin Reimbursements	32,000	210,000	215,000		457,000
<b>Total</b>	<b>402,107</b>	<b>2,810,000</b>	<b>865,000</b>		<b>4,077,107</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	402,107	2,810,000	865,000		4,077,107
<b>Total</b>	<b>402,107</b>	<b>2,810,000</b>	<b>865,000</b>		<b>4,077,107</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs. This project is required by TCEQ.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22023  
**Project Name** Wesley Seale Dam Dewatering/Spillway Gate Rehab



**Type** Reconditioning-Asset Longevity      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Supply      **Priority** Critical-Asset Condition\longevity  
**Council District** Outside City Limits  
  
**Status** Active

### Description

This project provides a new dewatering system at Wesley Seale Dam, it will protect the integrity of Wesley Seale Dam system (1957), to provide for proper inspection and maintenance of crest gates and seals pursuant to regulatory reports per TCEQ. Project will also provide for necessary improvements to the gates including seal replacement, miscellaneous structural repairs, full gate reconstruction and application of a protective coating system for new gates. The gate reconstruction will be completed in 6 phases.

### Justification

Wesley Seale Dam has 60 crest gates located in two separate spillways: south spillway includes 27 gates and north spillway includes 33 gates. The crest gates are critical infrastructure holding the top 6 feet of water supply in Lake Corpus Christi. Over the years, leakage from side seals has increased and become significant at several gates. Water flow from excessive leakage damages concrete and encourages algae and other vegetative growth. This leads to corrosion issues on gates, metal appurtenances and reinforcing steel.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		4,200,000	4,800,000	5,400,000	14,400,000
Design	2,049,034				2,049,034
Eng, Admin Reimbursements	409,900	300,000	300,000	400,000	1,409,900
<b>Total</b>	<b>2,458,934</b>	<b>4,500,000</b>	<b>5,100,000</b>	<b>5,800,000</b>	<b>17,858,934</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds	2,458,934	4,500,000	5,100,000	5,800,000	17,858,934
<b>Total</b>	<b>2,458,934</b>	<b>4,500,000</b>	<b>5,100,000</b>	<b>5,800,000</b>	<b>17,858,934</b>

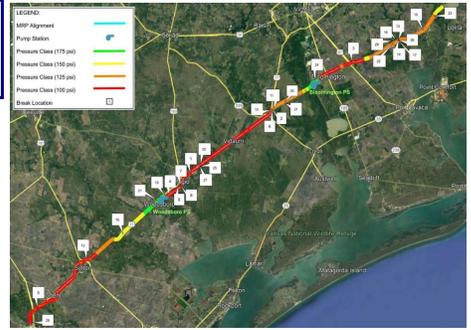
### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

**Project #** 23027  
**Project Name** Mary Rhodes Pipeline Phase 1 Assessment



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** Outside City Limits

**Status** Active

**Description**

The City of Corpus Christi owns and operates the Mary Rhodes Phase I (MRPI) pipeline for the delivery of raw water to the O.N. Stevens Water Treatment Plant from both Lake Texana and the Colorado River. MRPI consists of 101 miles of pipeline to Lake Texana in Edna, TX. The City has a contract with Lavaca-Navidad River Authority to purchase water from Lake Texana. This project consists of an assessment review to determine the condition and capacity of the pipeline. Once assessment is completed rehabilitation and improvements will be carried out in order of priorities determined by the assessment.

**Justification**

This project will provided detail and analysis regarding the pipeline efficiency, reliability, and capacity. Required repairs and upgrades will also be identified and designed.

Expenditures	Prior Years	2024	2025	2026	Total
Inspection	2,580,261				2,580,261
Design		500,000	300,000	300,000	1,100,000
Eng, Admin Reimbursements	250,000	65,000	33,000	33,000	381,000
<b>Total</b>	<b>2,830,261</b>	<b>565,000</b>	<b>333,000</b>	<b>333,000</b>	<b>4,061,261</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	2,239,160				2,239,160
Raw Water Fund	591,101	565,000	333,000	333,000	1,822,101
<b>Total</b>	<b>2,830,261</b>	<b>565,000</b>	<b>333,000</b>	<b>333,000</b>	<b>4,061,261</b>

**Budget Impact/Other**

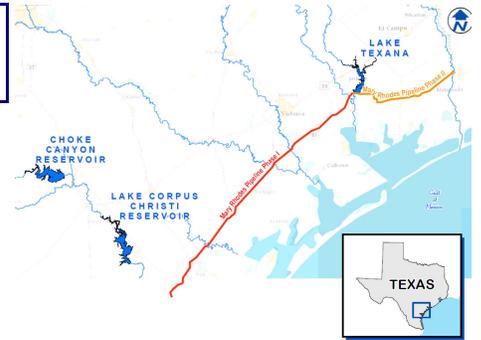
An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** E13037  
**Project Name** Mary Rhodes Pipeline I System Improvements



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** Outside City Limits

**Status** Active

### Description

The City of Corpus Christi owns and operates the Mary Rhodes Phase I (MRPI) pipeline for the delivery of raw water to the O.N. Stevens Water Treatment Plant from both Lake Texana and the Colorado River. MRPI consists of 101 miles of pipeline to Lake Texana in Edna, TX. The City has a contract with Lavaca-Navidad River Authority to purchase water from Lake Texana. Improvements to Mary Rhodes Pipeline Pump Stations are required to ensure continuous water supply from the Phase 1 Pipeline. This project addresses replacement and upgrade of various outdated system components, including, but not limited to electrical, instrumentation, mechanical, structural, incoming power supply upgrades, and HVAC at Woodsboro and Bloomington Pump Stations. A new pumping assembly will be added to the Bloomington pump station. Two new Variable Frequency Drives (VFD) will be installed at Bloomington and one at the Woodsboro pump station.

### Justification

This project improves the operational efficiency and reliability of Mary Rhodes Pipeline pump stations.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	800,000	12,000,000			12,800,000
Inspection	100,000	250,000			350,000
Design	126,491				126,491
Eng, Admin Reimbursements	10,000	500,000			510,000
<b>Total</b>	<b>1,036,491</b>	<b>12,750,000</b>			<b>13,786,491</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Raw Water Fund		12,750,000			12,750,000
Revenue Bonds	1,036,491				1,036,491
<b>Total</b>	<b>1,036,491</b>	<b>12,750,000</b>			<b>13,786,491</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 19025  
**Project Name** Mary Rhodes Pipeline II System Improvements (Bank Erosion)

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** Outside City Limits

**Status** Active



### Description

The City of Corpus Christi owns and operates the Mary Rhodes Phase II pipeline (MRPII) for the delivery of raw water to the O.N. Stevens Water Treatment Plant from the Colorado River. MRPII consists of 42 miles of pipeline to the Colorado River in Bay City, TX where the City has a run of the river water rights. This project includes various required improvements to Mary Rhodes Phase 2 pumping system. Improvements include, but are not limited to river bank stabilization due to natural erosion and other improvements as identified. The City applied and was selected for a cost share agreement with the U.S. Army Corps of Engineers under Section 14 of the Flood Control Act of 1946 (Public Law 79-526) for a cost share agreement for the riverbank stabilization. The federal cost share portion will be up to \$10 million for design and construction.

### Justification

This project will improve pipeline efficiencies, reliability, and reduce costs.

Expenditures	Prior Years	2024	2025	2026	Total
Planning	450,000				450,000
Construction/Rehab			10,750,000	1,500,000	12,250,000
Design		1,226,000			1,226,000
Eng, Admin Reimbursements	21,552	37,500	537,500	220,000	816,552
<b>Total</b>	<b>471,552</b>	<b>1,263,500</b>	<b>11,287,500</b>	<b>1,720,000</b>	<b>14,742,552</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Grant - U.S. Army Corps of Engineers	275,000	769,900	7,800,000		8,784,745
Raw Water Fund		493,600	3,487,500	1,720,000	5,701,100
Revenue Bonds	196,552				191,552
<b>Total</b>	<b>471,552</b>	<b>1,263,500</b>	<b>11,287,500</b>	<b>1,720,000</b>	<b>14,742,552</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**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** Critical-Health & Safety  
**Council District** 1

**Status** Active



### Description

The O.N. Stevens Water Treatment Plant (ONSWTP) is being upgraded to meet additional demands and treatment capacity requirements. The Nueces River Pump Station supplies water from the Nueces river to the ONSWTP through two – 54” pipelines. The project will install a third 54” transmission main from the Nueces River Pump Station to ONSWTP. The project is critical for the ONSWTP to achieve a treatment capacity of 160 MGD.

### Justification

The project improves the transmission capability of the Nueces River Pump Station to provide water to the O.N. Stevens Water Treatment Plant.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	7,421,783				7,421,783
Contingency		300,000			300,000
Eng, Admin Reimbursements	816,396	30,000			846,396
<b>Total</b>	<b>8,238,179</b>	<b>330,000</b>			<b>8,568,179</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	8,238,179	330,000			8,568,179
<b>Total</b>	<b>8,238,179</b>	<b>330,000</b>			<b>8,568,179</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21104  
**Project Name** ONSWTP Chlorine System Improvements



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Treatment  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** 1  
**Status** Active

### Description

This project will replace existing, aging chlorine gas system with safer and more reliable on-site hypochlorite generation system. This will eliminate the health and life risk of exposure to chlorine gas to ONSWTP staff and surrounding communities. Will also include modifications to the existing chlorine dioxide system.

### Justification

Proposed improvements will completely eliminate ONSWTP's dependence on hazardous liquid chlorine for water disinfection thereby reducing health and life risk of ONSWTP staff and surrounding communities.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	2,250,000	15,000,000	35,000,000	15,000,000	67,250,000
Design	4,407,811				4,407,811
Eng, Admin Reimbursements	450,000	600,000	1,000,000	600,000	2,650,000
<b>Total</b>	<b>7,107,811</b>	<b>15,600,000</b>	<b>36,000,000</b>	<b>15,600,000</b>	<b>74,307,811</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	7,107,811	15,600,000	36,000,000	15,600,000	74,307,811
<b>Total</b>	<b>7,107,811</b>	<b>15,600,000</b>	<b>36,000,000</b>	<b>15,600,000</b>	<b>74,307,811</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18131  
**Project Name** ONSWTP Clearwell No. 3

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Treatment

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** 1

**Status** Active



### Description

Clearwell 1 at ONSWTP has a 4 MG capacity and was originally constructed in 1954. It has exceeded its design lifespan with severe deterioration. In addition, with increased treatment capacity of ONSWTP, Clearwell 1 cannot meet TCEQ requirements of providing a minimum clear well storage capacity. This project will build a new Clearwell 3 at ONSWTP to meet the requirements of treatment capacity and operations. The 10 MG Clearwell 2 at ONSWTP remains in good condition and is able to function as intended.

### Justification

This project ensures compliance with TCEQ requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	20,500,000	15,954,000			36,454,000
Design	1,820,000				1,820,000
Contingency		500,000			500,000
Eng, Admin Reimbursements	104,365	915,000			1,019,365
<b>Total</b>	<b>22,424,365</b>	<b>17,369,000</b>			<b>39,793,365</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	22,424,365	17,369,000			39,793,365
<b>Total</b>	<b>22,424,365</b>	<b>17,369,000</b>			<b>39,793,365</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21030  
**Project Name** ONSWTP Electrical Generation & Distribution Improvements

**Type** Reconditioning-Asset Longevity      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Treatment      **Priority** Critical-Asset Condition/longevity  
**Council District** 1  
  
**Status** Active



### Description

This project consists of technical assistance with troubleshooting electrical and instrumentation issues, configuration, modeling, condition assessments, and electrical system documentation management. Improvements include design and implementation of improved power generation, power feed improvements for the pumping complex, replacement of protection equipment that has reached its service life, and integration of power protection equipment into a real-time monitoring and diagnostic network.

### Justification

This project will prevent plant shutdowns due to aged electrical equipment. Managed electrical system performance with early detection of potential causes of failure will be achieved. Power consumption monitoring for optimization will reduce operational cost.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		3,000,000	6,000,000	6,000,000	15,000,000
Inspection		25,000	25,000	25,000	75,000
Design		300,000	300,000	300,000	900,000
<b>Total</b>		<b>3,325,000</b>	<b>6,325,000</b>	<b>6,325,000</b>	<b>15,975,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		3,325,000	6,325,000	6,325,000	15,975,000
<b>Total</b>		<b>3,325,000</b>	<b>6,325,000</b>	<b>6,325,000</b>	<b>15,975,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23024  
**Project Name** ONSWTP Electrical Reliability Upgrades



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Treatment  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** 1  
**Status** Active

### Description

This project will increase electrical reliability and resiliency of the ON Stevens Water Treatment Plant (ONSWTP) based on recommendations from Jacobs Engineering and AEP Texas. Project outcomes include reduced power outages and addition of redundant power capabilities to maintain water treatment and water distribution requirements.

### Justification

Electrical reliability and resiliency is needed at ONSWTP because Power Control Room I (PCR I) is a single point of failure for the plant wide electrical system. The plant has also experienced numerous unplanned AEP outages in the recent past causing pressure drops in the distribution system.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab			4,000,000	3,000,000	7,000,000
Design		700,000			700,000
Eng, Admin Reimbursements		35,000	200,000	150,000	385,000
<b>Total</b>		<b>735,000</b>	<b>4,200,000</b>	<b>3,150,000</b>	<b>8,085,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds		735,000	4,200,000	3,150,000	8,085,000
<b>Total</b>		<b>735,000</b>	<b>4,200,000</b>	<b>3,150,000</b>	<b>8,085,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs. Operational budget impact should be improved through more efficient equipment.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 19032  
**Project Name** ONSWTP Filtration System Hydraulic Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Water Treatment  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** 1  
**Status** Active

### Description

This project will upgrade filtration system components and equipment that has reached its end of service life. Additionally, the project will address post-filtration hydraulic issues. The project is required to obtain a reliable treatment capacity of 160 MGD from the ON Stevens Water Treatment Plant. Improvements include but will not be limited to: upgrades to filtration piping; replacement of filter gates, valve, 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 160 MGD.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		9,350,000	9,400,000		18,750,000
Inspection		150,000	100,000		250,000
Design	1,218,859				1,218,859
Eng, Admin Reimbursements	27,535	500,000	500,000		1,027,535
<b>Total</b>	<b>1,246,394</b>	<b>10,000,000</b>	<b>10,000,000</b>		<b>21,246,394</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	1,246,394	10,000,000	10,000,000		21,246,394
<b>Total</b>	<b>1,246,394</b>	<b>10,000,000</b>	<b>10,000,000</b>		<b>21,246,394</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22407  
**Project Name** ONSWTP Flocculation Upgrades & Baffling in Basin 1, 2



**Type** Reconditioning-Asset Longevity      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Treatment      **Priority** Critical-Asset Condition\longevity  
**Council District** 1  
**Status** Active

### Description

The purpose of this project is to upgrade the existing walking beam flocculators in basins 1 and 2 at O.N.Stevens Water Treatment Plant. The existing equipment is obsolete, causes operational issues and are high-maintenance. This has necessitated need of replacing these aging equipment with more reliable, low-maintenance equipment like paddle wheel flocculator. Preliminary design will be carried out to evaluate the best suited alternative followed by detailed design and construction. This equipment will provide adequate mixing and prevent floc carryover into other areas of the treatment process and ensure the water treatment plant can continue to meet state and federal drinking water standards. This project will also add baffle walls to Plant 1 Secondary Basins 1 and 2. These baffle walls are intended to provide adequate chemical mixing and even out flow distribution.

### Justification

This project improves water treatment efficiency by upgrading Basin 1 and 2 walking beam flocculators. Baffle walls to be added to Plant 1 and Secondary Basins 1 and 2 which are required for adequate chemical mixing and even flow distribution.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			4,000,000	12,000,000	16,000,000
Design	1,665,662				1,665,662
Eng, Admin Reimbursements	170,000		400,000	600,000	1,170,000
<b>Total</b>	<b>1,835,662</b>		<b>4,400,000</b>	<b>12,600,000</b>	<b>18,835,662</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	1,835,662		4,400,000	12,600,000	18,835,662
<b>Total</b>	<b>1,835,662</b>		<b>4,400,000</b>	<b>12,600,000</b>	<b>18,835,662</b>

### Budget Impact/Other

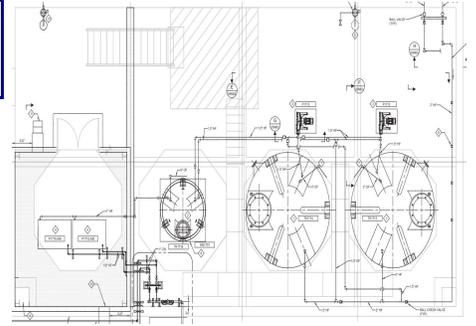
An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24026  
**Project Name** ONSWTP Fluoride System Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Water Treatment

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** 1

**Status** Active

### Description

This project will upgrade the existing Fluoride injection system. Operational issues of the current system will be addressed and upgrades will be implemented to ensure a consistent and effective Fluoride feed. Hydrofluorosilicic acid is added in the treatment of potable water through a controlled liquid feed system at the ONSWTP. As Fluoride is a very corrosive chemical, the design will focus on the safe operation and maintenance of the system.

### Justification

The current system requires upgrades including but not limited to bulk storage, piping replacement, building exhaust, corrosion points, scales, injection points, and pumps.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab			1,900,000		1,900,000
Inspection			100,000		100,000
Design		300,000			300,000
Eng, Admin Reimbursements		30,000	90,000		120,000
<b>Total</b>		<b>330,000</b>	<b>2,090,000</b>		<b>2,420,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds		330,000	2,090,000		2,420,000
<b>Total</b>		<b>330,000</b>	<b>2,090,000</b>		<b>2,420,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22405  
**Project Name** ONSWTP Navigation Pump Station Improvements



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Treatment

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** 1

**Status** Active

### Description

The City of Corpus Christi owns the Navigation Pump Station (PS), located at 302 North Navigation Blvd, Corpus Christi, Texas, which consists of 2 - 10 MG tanks. Under the current distribution system set up, the pump station does not contribute to maintenance of system pressure and was taken out of service in 2018. This project includes changes to Navigation Pump Station and surrounding distribution piping to help the City improve water delivery and water quality in the distribution system. A feasibility study followed by design will be carried out for these improvements. The major anticipated improvements for this project include upgrades to existing three pumps, one new pump and four new VFDs, and potential transmission main upgrades.

### Justification

This project improves the operational efficiency and reliability of the Navigation pump station.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		5,000,000	5,000,000		10,000,000
Design	280,000				280,000
Eng, Admin Reimbursements	30,823	250,000	250,000		530,823
<b>Total</b>	<b>310,823</b>	<b>5,250,000</b>	<b>5,250,000</b>		<b>10,810,823</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	310,823	5,250,000	5,250,000		10,810,823
<b>Total</b>	<b>310,823</b>	<b>5,250,000</b>	<b>5,250,000</b>		<b>10,810,823</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** E17047  
**Project Name** ONSWTP Raw Water Influx/Chem Facilities Imp

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Treatment

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** 1

**Status** Active



### Description

This project will address existing hydraulic constraints and upgrade the chemical feed systems for optimized dosing, monitoring, and control of water treatment chemicals at ON Stevens Water Treatment Plant. These improvements are necessary to meet TCEQ requirements and support an increase in water treatment capacity. The project is required to achieve a treatment capacity of 135 MGD with a future treatment capacity of 160 MGD.

### Justification

This project will allow the Plant to meet upcoming demand as projected by the Texas Water Development Board, increase treatment capacity and improve treatment efficiency.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		25,000,000	25,000,000	15,000,000	65,000,000
Design	2,144,948				2,144,948
Contingency		400,000	400,000	500,000	1,300,000
Eng, Admin Reimbursements	244,174	1,000,000	1,000,000	1,000,000	3,244,174
<b>Total</b>	<b>2,389,122</b>	<b>26,400,000</b>	<b>26,400,000</b>	<b>16,500,000</b>	<b>71,689,122</b>

Funding Sources	Prior Years	2024	2025	2026	Total
PAYGO	57,593				57,593
Revenue Bonds	2,331,529	26,400,000	26,400,000	16,500,000	71,631,529
<b>Total</b>	<b>2,389,122</b>	<b>26,400,000</b>	<b>26,400,000</b>	<b>16,500,000</b>	<b>71,689,122</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs. The cost to treat water should be reduced due to increased plant efficiencies.

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

2024 *thru* 2026

**Project #** 22406  
**Project Name** ONSWTP Recycle Pond Improvements



**Type** Reconditioning-Asset Longevity      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Treatment      **Priority** Critical-Asset Condition\longevity  
**Council District** 1  
  
**Status** Active

**Description**

The O.N.Stevens Water Treatment Plant utilizes Lagoon -7 also known as wash-water recycle pond for decanting solids from backwash water sent by the filters. The decanted water is pumped back to the head of the plant with the help of existing wash-water return pump station located adjacent to the berms. The berm around the ponds is currently experiencing leakage and deterioration that has occurred as a result of this leakage along with weather, runoff, and destructive pests. Leakage has also been observed at the wash-water return pump station. This has necessitated condition assessment to identify extent of damage followed by repairs to prevent failure and reduce leakage. After performing a detailed condition assessment and developing recommendations, necessary repairs shall be carried out to establish the integrity of the earthen berm and associated facilities to ensure compliance with state and federal regulations, and protect the safety of people, property, and the environment as well as aid in optimizing recycled water return.

**Justification**

Proposed improvements will repair earthen berms, stop leakage at the pond and at pump station in order to maintain compliance with state and federal regulations, as well as reduce water loss and ensure safe working conditions at the plant.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		1,550,000	1,380,000		2,930,000
Inspection		100,000	370,000		470,000
Design	120,133	350,000			470,133
Eng, Admin Reimbursements	13,215	250,000	200,000		463,215
<b>Total</b>	<b>133,348</b>	<b>2,250,000</b>	<b>1,950,000</b>		<b>4,333,348</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds	133,348	2,250,000	1,950,000		4,333,348
<b>Total</b>	<b>133,348</b>	<b>2,250,000</b>	<b>1,950,000</b>		<b>4,333,348</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

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 22408  
**Project Name** ONSWTP Security Upgrade

**Type** Improvement/Additions  
**Useful Life** 15 years  
**Category** Water Treatment

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Needed- Deficient Services  
**Council District** 1

**Status** Active



### Description

O.N. Stevens WTP is the only water treatment plant in the city of Corpus Christi and is considered critical infrastructure for residents, schools, hospitals and surrounding industry. Currently the plant is surrounded by chain link fence and minimal security camera presence. This project would upgrade 10 more structurally sound fencing and install additional security cameras around the plant perimeter. This project will be designed and constructed in multiple phases.

### Justification

Project will provide needed security enhancements to protect the O.N. Stevens WTP which is the only water treatment plant in the city of Corpus Christi and is considered critical infrastructure for residents, schools, hospitals and surrounding industry.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			2,000,000		2,000,000
Design		200,000		200,000	400,000
Capital Equipment			110,000		110,000
Eng, Admin Reimbursements		20,000	200,000	20,000	240,000
<b>Total</b>		<b>220,000</b>	<b>2,310,000</b>	<b>220,000</b>	<b>2,750,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		220,000	2,310,000	220,000	2,750,000
<b>Total</b>		<b>220,000</b>	<b>2,310,000</b>	<b>220,000</b>	<b>2,750,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18130  
**Project Name** ONSWTP Sedimentation Basin Improvements



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Treatment

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** 1

**Status** Active

### Description

This project will dredge, dewater, haul, and dispose 28,000-44,000 dry tons (DT) of water treatment plant residuals from the pre-sedimentation basin located at ON Stevens Water Treatment Plant (ONSWTP). Project scope also includes remove existing vegetation and cattails from the basin.

### Justification

The pre-sedimentation basin is greater than 40% full and must be dredged to increase storage capacity and assist in construction of E17047 ONSWTP Raw Water Influent and Chemical Feed Improvements project.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	9,111,705	6,000,000	7,000,000		22,111,705
Testing	24,239	260,000	225,000	100,000	609,239
Design	975,901				975,901
Eng, Admin Reimbursements	1,013,931	250,000	300,000	10,000	1,573,931
<b>Total</b>	<b>11,125,776</b>	<b>6,510,000</b>	<b>7,525,000</b>	<b>110,000</b>	<b>25,270,776</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	11,125,776	6,510,000	7,525,000	110,000	25,270,776
<b>Total</b>	<b>11,125,776</b>	<b>6,510,000</b>	<b>7,525,000</b>	<b>110,000</b>	<b>25,270,776</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** E13051  
**Project Name** ONSWTP Site Infrastructure Improvements



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Treatment

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** 1

**Status** Active

### Description

This project will serve as a mechanism to execute major facility and site improvements, end-of-life equipment replacement, and unanticipated capital upgrades for ONSWTP. Improvements will include, but not limited to, pump station valving; filter-to-drain butterfly valves replacement; filter-to-waste butterfly valves replacement; facilitates structural repairs; cable tray foundation repairs, FBI building relocation, and storm water drainage repair and improvements.

### Justification

Project will reduce risk of unexpected equipment or facilities failure. Responsible, proactive replacement and upgrade instead of reactive emergency repair can reduce cost of operation and better predictable system performance.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	2,910,000	3,500,000			6,410,000
Testing	100,000				100,000
Design	800,000	250,000			1,050,000
Eng, Admin Reimbursements	193,094	300,000			493,094
<b>Total</b>	<b>4,003,094</b>	<b>4,050,000</b>			<b>8,053,094</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	4,003,094	4,050,000			8,053,094
<b>Total</b>	<b>4,003,094</b>	<b>4,050,000</b>			<b>8,053,094</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

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23059  
**Project Name** ONSWTP Solids Handling & Disposal Facility

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Treatment

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** 1

**Status** Active



### Description

The purpose of this project is to design and construct a new solids handling facility at O.N. Stevens WTP. ONSWTP uses conventional water treatment processes (coagulation, flocculation, sedimentation, filtration) for removal of turbidity and naturally occurring organic matter. The combination of these processes generates a solids waste stream that is stored using three (3) on-site and four (4) off-site lagoons. Once filled, the on-site lagoons require the City to hire a 3rd party contractor to remove accumulated solids, dewater and haul to the landfill. Further, the initial solids storage permit allowed for permit renewals of off-site lagoon storage only until 2026. It is essential that a new solids handling facility be built at ONSWTP as a long term solution to manage solids.

### Justification

ONSWTP has limited capacity in on-site lagoons and off-site lagoons for solids storage.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			4,000,000	20,000,000	24,000,000
Design		3,000,000			3,000,000
Contingency				500,000	500,000
Eng. Admin Reimbursements		300,000	400,000	500,000	1,200,000
<b>Total</b>		<b>3,300,000</b>	<b>4,400,000</b>	<b>21,000,000</b>	<b>28,700,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		3,300,000	4,400,000	21,000,000	28,700,000
<b>Total</b>		<b>3,300,000</b>	<b>4,400,000</b>	<b>21,000,000</b>	<b>28,700,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs. The cost to treat the water should be reduced due to plant efficiencies.

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

2024 *thru* 2026

**Project #** 26003  
**Project Name** ONSWTP Third Treatment Train



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Treatment

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** 1

**Status** Active

**Description**

The ON Stevens Water Treatment Plant was originally constructed in 1954. The master plan for this facility includes the addition of a third treatment train. This expansion is required to obtain a treatment capacity of 160 MGD with a peak capacity of 200 MGD. The additional train will also allow for the ability to complete maintenance and upgrades on the other treatment trains.

**Justification**

This expansion is required to obtain a treatment capacity of 160 MGD with a peak capacity of 200 MGD.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Design				5,500,000	5,500,000
Eng, Admin Reimbursements				500,000	500,000
<b>Total</b>				<b>6,000,000</b>	<b>6,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Revenue Bonds				6,000,000	6,000,000
<b>Total</b>				<b>6,000,000</b>	<b>6,000,000</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23025  
**Project Name** ONSWTP Weir Improvements -Basins 3 & 4

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** 1

**Status** Active



### Description

Basins 3 and 4 located in O. N. Stevens Water Treatment Plant Train 2 are a finger weir style that protrudes from the end of the basins into the secondaries. The general layout of the finger weirs causes an uneven distribution of water flowing over the weirs. Upgrading the weirs to straight weirs along the end of the basin will optimize settling time by allowing the water more time to travel before flowing over the weirs and allow for even distribution of water flow.

### Justification

Upgrading Basins 3 and 4 finger weirs to straight weirs, or an engineer approved style, at the end of the secondaries to improve flows and optimize use of the space for settling.

Expenditures	Prior Years	2024	2025	2026	Total
Design			700,000		700,000
Eng, Admin Reimbursements			77,000		77,000
<b>Total</b>			<b>777,000</b>		<b>777,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds			777,000		777,000
<b>Total</b>			<b>777,000</b>		<b>777,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs. The cost to treat water should be reduced due to increased plant efficiencies.

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

2024 *thru* 2026

**Project #** 23061  
**Project Name** 16" Water Main Extension HWY 286- Alameda



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** 1

**Status** Active

**Description**

This project will consist of installing approximately 3,100lf of new 16" PVC main beginning at Crosstown Expressway, running along Caldwell and connecting to a 16" main at Alameda and Laredo. It will make use of the new 16" crossing at Crosstown and provide redundancy to the downtown area.

**Justification**

This project will assist in the need for reliable services and will offer redundancy to downtown.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab			4,000,000	2,000,000	6,000,000
Design		325,000			325,000
Eng, Admin Reimbursements		35,000	400,000	200,000	635,000
<b>Total</b>		<b>360,000</b>	<b>4,400,000</b>	<b>2,200,000</b>	<b>6,960,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds		360,000	4,400,000	2,200,000	6,960,000
<b>Total</b>		<b>360,000</b>	<b>4,400,000</b>	<b>2,200,000</b>	<b>6,960,000</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs. Operational budget impact should be improved through more efficient equipment.

# Capital Improvement Plan

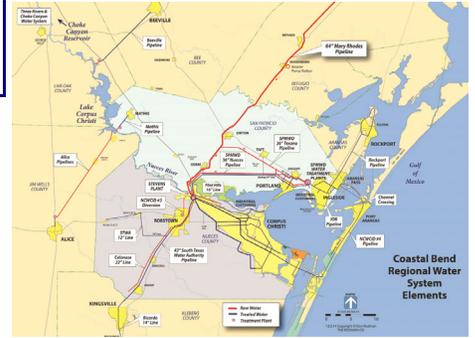
2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18154 / 23064  
**Project Name** City-Wide Large-Size Water Line Cathodic Protection

**Type** Rehabilitation  
**Useful Life** 25 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** City-Wide  
  
**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 Cast Iron Pipe (CIP), Ductile Iron Pipe (DIP), Concrete Steel Cylinder Pressure (CSCP) and steel. In some cases, these lines were installed with cathodic protection systems to help minimize corrosion and in some cases, they were not. This project will ensure reliable delivery of drinking water for years to come by assessing the physical condition, both external and internal, of transmission mains and associated cathodic protection systems and determining the remaining useful life of each asset. In addition, the project will also repair the most critical lines that have significant maintenance/repair history or where failure may be reasonably expected in the near future.

### Justification

This project will improve the service life and water quality of City's large water lines.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	515,000	2,000,000	2,000,000	2,000,000	6,515,000
Design	661,640	100,000	100,000	100,000	961,640
Eng, Admin Reimbursements	121,000	121,000	121,000	121,000	484,000
<b>Total</b>	<b>1,297,640</b>	<b>2,221,000</b>	<b>2,221,000</b>	<b>2,221,000</b>	<b>7,960,640</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	1,297,640	2,221,000	2,221,000	2,221,000	7,960,640
<b>Total</b>	<b>1,297,640</b>	<b>2,221,000</b>	<b>2,221,000</b>	<b>2,221,000</b>	<b>7,960,640</b>

### Budget Impact/Other

This project itself does not increase revenue or decrease expenses, but it prevents cost of maintenance from rising.

# Capital Improvement Plan

2024 *thru* 2026

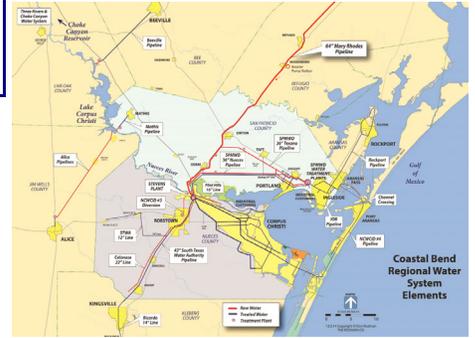
## City of Corpus Christi, Texas

**Project #** 19037 / 23065 / 23107  
**Project Name** City-Wide Water Line Repair/Replace-Large Diameter

**Type** Reconditioning-Asset Longevity  
**Useful Life** 40 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** City-Wide

**Status** Active



### Description

This project provides a strategic lifecycle program for replacement and extension of the City's water distribution system (1,800 miles). The program is flexible and provides a systematic approach to extend service life of the system while enhancing monitoring capability and water quality. The program also provides a mechanism to quickly address emergency and priority projects as they arise reducing service outages, and operational costs.

### Justification

Extension of service life of water mains is critical to ensuring integrity of the system.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	12,800,000	10,000,000	10,000,000	10,000,000	42,800,000
Design	200,000	200,000	200,000	200,000	800,000
Eng, Admin Reimbursements	330,022	355,655	500,000	500,000	1,685,677
<b>Total</b>	<b>13,330,022</b>	<b>10,555,655</b>	<b>10,700,000</b>	<b>10,700,000</b>	<b>45,285,677</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Grant - American Rescue Act	3,800,000				3,800,000
Revenue Bonds	9,530,022	10,555,655	10,700,000	10,700,000	41,485,677
<b>Total</b>	<b>13,330,022</b>	<b>10,555,655</b>	<b>10,700,000</b>	<b>10,700,000</b>	<b>45,285,677</b>

### Budget Impact/Other

This project itself does not increase revenue or decrease expenses, but it prevents cost of maintenance from rising.

# Capital Improvement Plan

2024 *thru* 2026

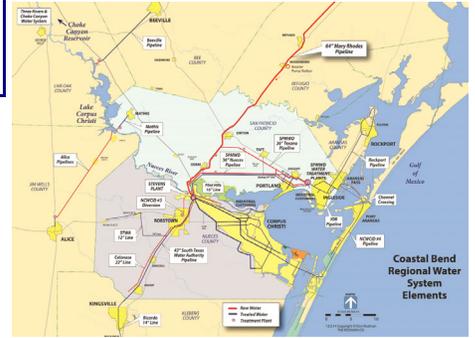
## City of Corpus Christi, Texas

**Project #** 19010 / 23073 / 23108  
**Project Name** City-Wide Water Line Repair/Replace-Small Diameter

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** City-Wide

**Status** Active



### Description

This project provides the replacement of small diameter water lines within the City's water distribution system. The strategic life cycle management and replacement of these assets is predicated on an a likelihood-of-failure (LOF) risk analysis that utilizes historical failure data, condition assessments and asset specifications. The program is flexible and provides a systematic approach to replacing aging water lines while enhancing water quality. Additional benefits will include increased distribution reliability with reduced service outages and reduced operational costs.

### Justification

The extension of service life for water mains is critical to ensuring integrity of the system.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	6,000,000	10,000,000	10,000,000	10,000,000	36,000,000
Eng, Admin Reimbursements	500,000	200,000	200,000	200,000	1,100,000
<b>Total</b>	<b>6,500,000</b>	<b>10,200,000</b>	<b>10,200,000</b>	<b>10,200,000</b>	<b>37,100,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	6,500,000	10,200,000	10,200,000	10,200,000	37,100,000
<b>Total</b>	<b>6,500,000</b>	<b>10,200,000</b>	<b>10,200,000</b>	<b>10,200,000</b>	<b>37,100,000</b>

### Budget Impact/Other

This project itself does not increase revenue or decrease expenses, but prevents cost of maintenance from rising.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** E16290 / 20267  
**Project Name** Elevated Water Storage Tanks- City-Wide



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** City-Wide  
**Status** Active

### Description

The existing Elevated Storage Tanks (EST) have inadequate volume and elevation to meet minimum storage and pressure requirements as defined by Texas Commission on Environmental Quality (TCEQ). The plan to meet these requirements is outlined below:

- FY 23: Begin construction of new EST in Flour Bluff on Division Road.
- FY24: Complete Construction of the Flour Bluff EST. Begin design and construction of new Calallen EST, corresponding Calallen pump station located at ON Stevens WTP, and necessary water line improvements. Demolish Morgan EST.
- FY 25: Complete Construction of new Cal alien EST, pump station, and water line improvements. Demolish old EST at Flour Bluff on Division Road.
- FY 26: Begin design of new EST at a yet to be determined site pending review and hydraulic modeling.
- FY 27: Begin construction of new EST at a yet to be determined site.
- FY 28: Complete construction of new EST at a yet to be determined site.
- FY 29: Demolish existing Alameda and Gollihar ESTs.

### Justification

This project will allow the city to meet its commitment to TCEQ. Higher tanks will additionally provide higher pressure and better pressure stabilization in the distribution system as required.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	18,792,220	11,000,000	4,000,000		33,792,220
Capital Equipment	750,000	400,000	300,000		1,450,000
Design	1,306,641	800,000	200,000	470,000	2,776,641
Eng, Admin Reimbursements	2,138,952	700,000	450,000	50,000	3,338,952
<b>Total</b>	<b>22,987,813</b>	<b>12,900,000</b>	<b>4,950,000</b>	<b>520,000</b>	<b>41,357,813</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	22,987,813	12,900,000	4,950,000	520,000	41,357,813
<b>Total</b>	<b>22,987,813</b>	<b>12,900,000</b>	<b>4,950,000</b>	<b>520,000</b>	<b>41,357,813</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24020  
**Project Name** E. Navigation Blvd Water Line Replacement



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** 1

**Status** Active

### Description

This project will consist of replacement of existing 12" Cast Iron Pipe (CIP) water line along E. Navigation Blvd. from approximately 340 feet west of Burleson St. to approximately 30 feet east of Texaco Street due to condition and age resulting in leaks and failures. The alignment of this existing water line will be reviewed to ensure that a new route meets hydraulic expectations and also provides the appropriate back feed options to ensure that service is reliable.

### Justification

The existing water line is currently aging and in poor condition resulting in leaks and failures.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			5,000,000	6,000,000	11,000,000
Design		500,000			500,000
Eng, Admin Reimbursements		50,000	250,000	300,000	600,000
<b>Total</b>		<b>550,000</b>	<b>5,250,000</b>	<b>6,300,000</b>	<b>12,100,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		550,000	5,250,000	6,300,000	12,100,000
<b>Total</b>		<b>550,000</b>	<b>5,250,000</b>	<b>6,300,000</b>	<b>12,100,000</b>

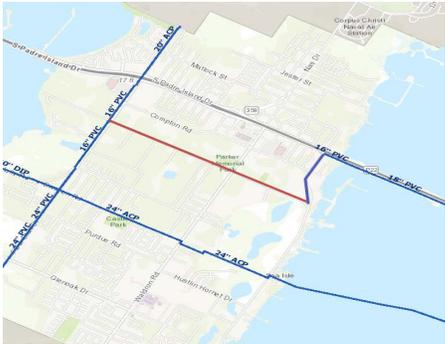
### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

**Project #** 22144  
**Project Name** Flour Bluff 18" Line Extension



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition\longevity  
**Council District** 4

**Status** Active

**Description**

The proposed construction would have the existing 18" main extended approximately 12,000 linear feet and connected to a larger transmission main that runs along Flour Bluff Drive. This would provide the redundancy and flows needed to operate the 18" line at its full capacity. Cost estimates and alignment are preliminary and may change during the design phase of the project.

**Justification**

This project will connect the 18" water transmission main to a source capable of providing flows that maximizes the delivery of water to Coral Vines EST. Continued growth on Padre Island requires all systems operate to the fullest extent of their design capacity. In addition, due to the Islands isolation from the main land, it is necessary to provide adequate redundancy capable of providing continued service in the event of any parallel system failure.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		2,000,000	4,100,000	1,500,000	7,600,000
Design	880,000				880,000
Eng, Admin Reimbursements	8,000	205,000	205,000	75,000	493,000
<b>Total</b>	<b>888,000</b>	<b>2,205,000</b>	<b>4,305,000</b>	<b>1,575,000</b>	<b>8,973,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Grant - American Rescue Act		2,205,000	4,305,000		6,510,000
Revenue Bonds	888,000			1,575,000	2,463,000
<b>Total</b>	<b>888,000</b>	<b>2,205,000</b>	<b>4,305,000</b>	<b>1,575,000</b>	<b>8,973,000</b>

**Budget Impact/Other**

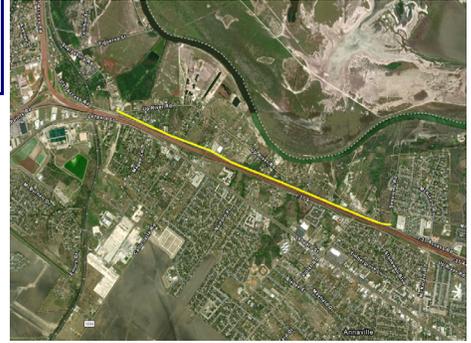
An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21038  
**Project Name** Leopard St & Up River Rd Water Line Replacement



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** 1  
**Status** Active

### Description

Project consist of removal of 32000 LF cast iron pipe and replace with new PVC Pipe. This project will serve both residential and commercial services on the north side of IH 37 from Sessions Road to Sharpsburg Road. The diameter of the new line will be reviewed to ensure that it is appropriate for the current hydraulic conditions.

### Justification

The new line will serve the community without outages and other issues. High priority distribution water line.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		9,000,000	8,000,000		17,000,000
Design	900,000				900,000
Eng, Admin Reimbursements	19,940	490,000	350,000		859,940
<b>Total</b>	<b>919,940</b>	<b>9,490,000</b>	<b>8,350,000</b>		<b>18,759,940</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	919,940		8,350,000		9,269,940
Grant - American Rescue Act		9,490,000			9,490,000
<b>Total</b>	<b>919,940</b>	<b>9,490,000</b>	<b>8,350,000</b>		<b>18,759,940</b>

### Budget Impact/Other

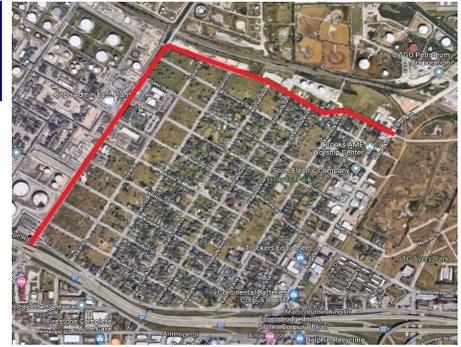
An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21039  
**Project Name** Nueces Bay Blvd & Poth Lane - Water Line



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** 1  
**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 replacement of the existing water line will increase the reliability of service to this area as the current infrastructure is aging.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		9,000,000	8,000,000		17,000,000
Design	700,000				700,000
Eng, Admin Reimbursements	27,463	400,000	350,000		777,463
<b>Total</b>	<b>727,463</b>	<b>9,400,000</b>	<b>8,350,000</b>		<b>18,477,463</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	727,463	9,400,000	8,350,000		18,477,463
<b>Total</b>	<b>727,463</b>	<b>9,400,000</b>	<b>8,350,000</b>		<b>18,477,463</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23021  
**Project Name** Sand Dollar Connection Line 16"(Coral Vine)



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition\longevity  
**Council District** 4  
**Status** Active

### Description

This project is designed to extend an existing 16" water line from White Cap to the Coral Vine elevated storage tank and implement water interconnections as needed. This infrastructure will allow the Sand Dollar pump station to more easily control operation of the elevated storage tank on Padre Island and provide adequate supply for the anticipated growth.

### Justification

The Sand Dollar Pump Station has caused distribution difficulties in the past due to its pumping capacity. Strengthening of the distribution system is crucial to ensure normal operations and a reliable water supply to Padre Island.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			6,000,000	6,000,000	12,000,000
Design		600,000			600,000
Eng, Admin Reimbursements		60,000	300,000	300,000	660,000
<b>Total</b>		<b>660,000</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>13,260,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		660,000	6,300,000	6,300,000	13,260,000
<b>Total</b>		<b>660,000</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>13,260,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

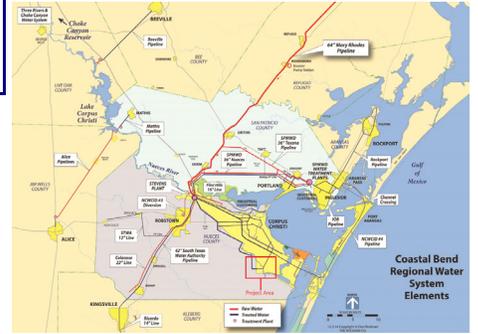
## City of Corpus Christi, Texas

**Project #** 20101  
**Project Name** SH286 Water Line Replacement

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** Outside City Limits

**Status** Active



### Description

This project is required to relocate the existing water line between FM43 (Weber Rd) and FM2444 (Staples St.) to meet the construction needs of TxDOT's SH286 extension. The new line will adhere to the adopted Master Plan for this area. Due to lack of spacing within TxDOT's right-of-way this project will require land acquisition.

### Justification

This project is required to relocate the existing water line between FM43 (Weber Rd) and FM2444 (Staples St.) to meet the construction needs of TxDOT's SH286 extension. If this project is not completed the TxDOT's SH286 extension project will be delayed.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		5,000,000	6,000,000		11,000,000
Design	500,000				500,000
Eng, Admin Reimbursements	38,741	319,000	250,000		607,741
<b>Total</b>	<b>538,741</b>	<b>5,319,000</b>	<b>6,250,000</b>		<b>12,107,741</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	538,741	5,319,000	6,250,000		12,107,741
<b>Total</b>	<b>538,741</b>	<b>5,319,000</b>	<b>6,250,000</b>		<b>12,107,741</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24027  
**Project Name** SH358 Water Line Relocation



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition\longevity  
**Council District** 3/4  
**Status** Active

### Description

The project will relocate waterlines that would be in conflict with the Texas Department of Transportation Ramp Reversal Program between Staples Street and Nile Drive. Eight inch ACP and PVC water line will be relocated along with associated fire hydrants and water meters. The work will be completed prior to ramp reversal work.

### Justification

The Texas Department of Transportation has issued a Notice of Required Accommodation to relocate the water lines in conflict with the SH 358 Phase II Ramp Reversal Project.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		1,250,000			1,250,000
Eng, Admin Reimbursements		125,000			125,000
<b>Total</b>		<b>1,375,000</b>			<b>1,375,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		1,375,000			1,375,000
<b>Total</b>		<b>1,375,000</b>			<b>1,375,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 18156  
**Project Name** Ship Channel Water Line Relocation

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** 1

**Status** Active



### Description

This project is to relocate the existing two 16-in water line crossing the Ship Channel at the Avery Point. The U.S Army Engineering District, Galveston (USAED) will soon commence the deepening and widening of the Corpus Christi Ship Channel. This project is to relocate the existing two 16-in water line crossing the Ship Channel at the Avery Point as required by the USAED to facilitate the construction of Ship Channel deepening. The demolition of the existing two 16-in water lines was planned by the Utilities in-house engineering. City has requested a Consultant Engineer to evaluate the relocation options. This is a 50/50 cost sharing project between the City and the Port of Corpus Christi.

### Justification

The Ship Channel deepening project will be delayed.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	4,250,000	5,659,787			9,909,787
Design	2,050,000				2,050,000
Eng. Admin Reimbursements	506,196	300,000			806,196
<b>Total</b>	<b>6,806,196</b>	<b>5,959,787</b>			<b>12,765,983</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Port of Corpus Christi	3,403,098	2,979,893			6,382,991
Revenue Bonds	3,403,098	2,979,894			6,382,992
<b>Total</b>	<b>6,806,196</b>	<b>5,959,787</b>			<b>12,765,983</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

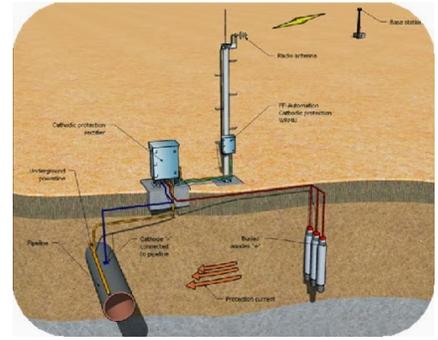
## City of Corpus Christi, Texas

**Project #** 21041  
**Project Name** South Side Water Transmission Main Cathodic Protection

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** City-Wide

**Status** Active



### Description

This project provides for design and construction of Water Distribution Transmission Infrastructure cathodic protection to protect and extend useful service life of the South Side Water Transmission from ON Stevens to Padre Island. This project is part of the city-wide water transmission main cathodic protection improvements. Cost estimates and alignment are preliminary and may change during the design phase of the project. Additional work will be performed on the South Side distribution water network to increase efficiency and improve the overall network in this area; which is seeing large growth in housing.

### Justification

Cathodic protection design of water transmission infrastructure will extend useful service life of infrastructure asset.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		750,000	2,000,000		2,750,000
Inspection		50,000			50,000
Design	160,000	250,000			410,000
Contingency		25,000			25,000
Eng, Admin Reimbursements	10,794	25,000	200,000		235,794
<b>Total</b>	<b>170,794</b>	<b>1,100,000</b>	<b>2,200,000</b>		<b>3,470,794</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds	170,794	1,100,000	2,200,000		3,470,794
<b>Total</b>	<b>170,794</b>	<b>1,100,000</b>	<b>2,200,000</b>		<b>3,470,794</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23060  
**Project Name** South Side Water Transmission Grid Completion



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** 3  
**Status** Active

### Description

This project is intended to prioritize and complete interconnections between multiple water transmission mains improving the systems redundancy, improve chlorine residuals, and move water more effectively around the City. This project will also allow staff the ability to abandon the 30" transmission main under South Padre Island Drive due to its age and the continued expansion of the roadway. This project may progress into the long range, and will be reviewed for phasing once planning and design has been completed. This project continues on the long range.

### Justification

This project will also allow Utilities staff the ability to abandon the 30" transmission main under South Padre Island Drive due to its age and the continued expansion of the roadway. The new line will improve the functionality of these high priority distribution lines and increase service reliability.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab				16,500,000	16,500,000
Design			1,800,000		1,800,000
Eng, Admin Reimbursements			180,000	500,000	680,000
<b>Total</b>			<b>1,980,000</b>	<b>17,000,000</b>	<b>18,980,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds			1,980,000	17,000,000	18,980,000
<b>Total</b>			<b>1,980,000</b>	<b>17,000,000</b>	<b>18,980,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24021  
**Project Name** Up River Rd Water Line Replacement



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** 1  
**Status** Active

### Description

This project will consist of removal and replacement of the existing 20" Cast Iron Pipe (CIP) water transmission line. The new line will be reduced in diameter as the current line is oversized. The work will also include a crossing under I-37. All work would be conducted in the same project as Up River Wastewater Force Main project 23038.

### Justification

The existing water line installed in 1930 is in poor condition resulting in leaks and failures.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			4,000,000	4,000,000	8,000,000
Design		400,000			400,000
Eng, Admin Reimbursements		40,000	200,000	200,000	440,000
<b>Total</b>		<b>440,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>8,840,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		440,000	4,200,000	4,200,000	8,840,000
<b>Total</b>		<b>440,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>8,840,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23033  
**Project Name** Water Line Extension to Padre Island



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** 4  
**Status** Active

### Description

The City currently does not have a true redundant water supply source to Padre Island. The line is required to provide a reliable supply for our customers and is critical as development and growth increases. A previous engineering report was conducted in November 2011 to investigate options for provide a redundant supply to Padre Island. The first phase of this project will consist of design only. Construction will take place as a planned long term CIP project.

### Justification

The current water lines provides sufficient capacity but do not provide a true redundant supply. Redundancy is essential to this supply line, if a failure occurs with the current line then the supply to the Island would be insufficient and severely diminished.

Expenditures	Prior Years	2024	2025	2026	Total
Design		450,000	2,455,000	1,000,000	3,905,000
Eng, Admin Reimbursements		50,000	245,000	110,000	405,000
<b>Total</b>		<b>500,000</b>	<b>2,700,000</b>	<b>1,110,000</b>	<b>4,310,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		500,000	2,700,000	1,110,000	4,310,000
<b>Total</b>		<b>500,000</b>	<b>2,700,000</b>	<b>1,110,000</b>	<b>4,310,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23068  
**Project Name** Water Street Water Line Improvements



**Type** Improvement/Additions  
**Useful Life** 35 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** 1  
**Status** Active

### Description

This project will replace over 4,000 linear feet of a circa 1954, 10” cast iron pipe that runs under Water Street from IH 37 to Kinney Ave. The replacement of this water line would lead to fewer water main failures resulting in improved services, less disruption of daily activities and enhanced revitalization of the downtown area. This project would be done in conjunction with the wastewater line to provide all new Utility infrastructure along Water Street.

### Justification

This water main serves much of the downtown district and due to its advanced age is prone to failure. These water main failures can be disruptive to everyday downtown activities, traffic flows and business needs.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab				5,500,000	5,500,000
Design			550,000		550,000
Eng, Admin Reimbursements			60,500	275,000	335,500
<b>Total</b>			<b>610,500</b>	<b>5,775,000</b>	<b>6,385,500</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds			610,500	5,775,000	6,385,500
<b>Total</b>			<b>610,500</b>	<b>5,775,000</b>	<b>6,385,500</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23026 / 23086  
**Project Name** CC Water Parking Lot Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Site Improvements  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition\longevity  
**Council District** 1/3  
**Status** Active

### Description

This project consists of the rehabilitation and improvements of two large water facility parking lots. First phase will be improvements to the O.N. Stevens WTP (23026) parking area near the filter building. Second phase improvements will be to the CCW utilities building parking lot (23086) located on Holly Rd.

### Justification

Improve the parking situation and add needed capacity.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		210,000			210,000
Design		20,000			20,000
Eng, Admin Reimbursements		20,000			20,000
<b>Total</b>		<b>250,000</b>			<b>250,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds		250,000			250,000
<b>Total</b>		<b>250,000</b>			<b>250,000</b>

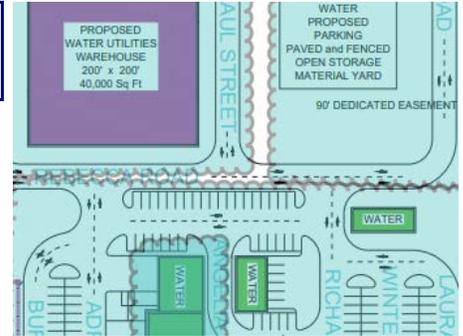
### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

<b>Project #</b>	<b>23080</b>
<b>Project Name</b>	<b>CC Water Warehouse</b>
<b>Type</b>	Improvement/Additions
<b>Useful Life</b>	25 years
<b>Category</b>	Water Distribution
<b>Department</b>	Water Department
<b>Contact</b>	Director of Water Utilities
<b>Priority</b>	Critical-Asset Condition/longevity
<b>Council District</b>	3
<b>Status</b>	Active



**Description**

The purpose of this project is to improve Water Utilities handling, inventory and security of various materials used in daily operations. Utilities is seeking to construct a 30,000 SF warehouse facility that is outfitted with warehouse space, offices, equipment check-out counter, equipment cages, and maintenance area. Materials such as pipe, fittings, meters, and electronics are currently stored in small portable buildings located at the Utilities yard or in open air conditions subjecting inventory to harsh environmental conditions and making proper inventory management difficult. The construction of a new warehouse would allow for the proper stocking levels of all inventory needed to maintain the water distribution system, minimize the exposure of materials to environmental factors, and increase the controls on management of these materials. Additional funds will be used for improvements to the current CCW building, electrical, HVAC and back-up generator.

**Justification**

The proposed expansion will improve the operational capacity of the Utilities Department.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		6,500,000	4,700,000		11,200,000
Design	800,000				800,000
Eng, Admin Reimbursements	80,000	500,000	300,000		880,000
<b>Total</b>	<b>880,000</b>	<b>7,000,000</b>	<b>5,000,000</b>		<b>12,880,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds	880,000	7,000,000	5,000,000		12,880,000
<b>Total</b>	<b>880,000</b>	<b>7,000,000</b>	<b>5,000,000</b>		<b>12,880,000</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 24001  
**Project Name** Open Storage Yard (CC Water)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** 3  
**Status** Active

### Description

The project will consist of renovation and improvement of the land and space located on Civitan Drive, to enable and open storage yard, where there will be storage of products, goods or equipment for the water department.

### Justification

This project will allow and assist the water department to stage needed equipment and supplies to be proactively preparing and strategizing of scheduled future projects.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			3,400,000		3,400,000
Contingency		80,000			80,000
Eng. Admin Reimbursements		245,000	200,000		445,000
<b>Total</b>		<b>325,000</b>	<b>3,600,000</b>		<b>3,925,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds		325,000	3,600,000		3,925,000
<b>Total</b>		<b>325,000</b>	<b>3,600,000</b>		<b>3,925,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23029  
**Project Name** Sunrise Beach Facility Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** Outside City Limits  
**Status** Active

### Description

With this project, the existing restroom/shower facilities will be demolished and replaced with new restroom/shower facilities. The existing basketball court will also be renovated to like-new condition with new appurtenances, as well as the addition of a new pavilion to accommodate a designated outdoor activity facility. The new and improved facilities would provide a better experience to sunrise beach visitors and also provide additional actives to diversify the visiting population.

### Justification

These facilities will be updated to meet Texas Accessibility Standards and to provide a higher quality experience to the visitors.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab			900,000	600,000	1,500,000
Design		100,000			100,000
Eng, Admin Reimbursements		10,000	90,000	60,000	160,000
<b>Total</b>		<b>110,000</b>	<b>990,000</b>	<b>660,000</b>	<b>1,760,000</b>

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds		110,000	990,000	660,000	1,760,000
<b>Total</b>		<b>110,000</b>	<b>990,000</b>	<b>660,000</b>	<b>1,760,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 23051  
**Project Name** Warehouse Facility from Ground Storage Tank



**Type** Improvement/Additions      **Department** Water Department  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Water Distribution      **Priority** Critical-Asset Condition\longevity  
**Council District** 3  
**Status** Active

### Description

The project will consist of the modification of the existing Holly Ground Storage Tank so that it can be utilized for an additional warehouse for the Utility Department. Construction will consist of design modifications and improvements. The construction will consist of modifying the existing ground storage tank located at 2901 Holly Road. This tank is not in service and not planned to be utilized as part of the water distribution system going forward. An engineering feasibility study was conducted by Chuck Anastos and Associates, LLC. The study was submitted March 31, 2022.

### Justification

The Utilities Department requires additional warehouse space for materials associated with water line and wastewater line repairs. The primary stored items will consist of piping, valves, and fittings.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab				2,400,000	2,400,000
Design				192,000	192,000
Contingency				240,000	240,000
Eng, Admin Reimbursements				261,000	261,000
<b>Total</b>				<b>3,093,000</b>	<b>3,093,000</b>

Funding Sources	Prior Years	2024	2025	2026	Total
Revenue Bonds				3,093,000	3,093,000
<b>Total</b>				<b>3,093,000</b>	<b>3,093,000</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

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

2024 *thru* 2026

**Project #** 24110  
**Project Name** Wash Rack Water Utilities



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Asset Condition/longevity  
**Council District** 3  
**Status** Active

**Description**

The project will consist of the construction of a wash-rack for standard size vehicles and large equipment assigned to Water Utilities. Construct a (2) bay wash-rack for standard size vehicles and large equipment assigned to Water Utilities complete with a reinforced concrete driveway, security fence, and vacuum stations.

**Justification**

The Water department must maintain fleet vehicles which includes periodic washing to prevent premature corrosion and deterioration. The department currently pays outside privately owned car washes, this alternative will be cost effective and offer convenience to the department.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab			1,165,000		1,165,000
Design		121,000			121,000
Eng, Admin Reimbursements		20,000	90,000		110,000
<b>Total</b>		<b>141,000</b>	<b>1,255,000</b>		<b>1,396,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Revenue Bonds		141,000	1,255,000		1,396,000
<b>Total</b>		<b>141,000</b>	<b>1,255,000</b>		<b>1,396,000</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs.

# Capital Improvement Plan

2024 *thru* 2026

## City of Corpus Christi, Texas

**Project #** 21116  
**Project Name** Wesley Seale Boat Ramp and Pier (Sunrise Beach)



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Important-Community Investment  
**Council District** Outside City Limits  
**Status** Active

### Description

Sunrise Beach Park is located approximately four miles southwest of Mathis, at the north end of Wesley E. Seale Dam, and includes approximately one mile of shoreline on Lake Corpus Christi. The park is approximately 27 acres in size and accommodates RV and tent camping as well as day use activities such as boating, fishing, and swimming. For decades Sunrise Beach Park was operated by private individuals under contract with the City of Corpus Christi’s formerly named Water Department, now Corpus Christi Water. Corpus Christi Water assumed operation of the Park on January 1, 2009, with the intent of upgrading facilities, operations and revenues. The Boat Launch and Dock Buildout project includes the planning and design for the construction of a new boat ramp and pier at Sunrise Beach. The addition of a boat ramp will allow for a safer boating experience as well as promote the park and increase revenues.

### Justification

This amenity will increase public and visitors to this recreational park.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab		1,000,000			1,000,000
Design	24,718				24,718
Eng, Admin Reimbursements	20,227	100,000			120,227
<b>Total</b>	<b>44,945</b>	<b>1,100,000</b>			<b>1,144,945</b>

Funding Sources	Prior Years	2024	2025	2026	Total
PAYGO	44,945				44,945
Revenue Bonds		1,100,000			1,100,000
<b>Total</b>	<b>44,945</b>	<b>1,100,000</b>			<b>1,144,945</b>

### Budget Impact/Other

An assessment will be done upon completion of project to determine maintenance costs.

# WATER FISCAL YEAR 2024 CIP PROGRAM LONG-RANGE

WATER LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

## WATER SOURCES

LR 1	Choke Canyon Infrastructure Improvements	500,000	5,000,000						5,500,000
Continuation of project E13050									

LR 2	Reclaimed Water Infrastructure Study	5,000,000	5,000,000						10,000,000
The objective of this project is to develop a reclaimed water infrastructure plan. The plan will include the outline of the distribution network needed within the City for both commercial and institutional customers.									

LR 3	Seawater Desalination			25,000,000	125,000,000	125,000,000			275,000,000
This project is to design and construct the City's second desalination facility.									

LR 4	Wesley Seale Dam Spillway Gates Rehabilitation	4,500,000	5,000,000	5,500,000	6,000,000	6,500,000			27,500,000
Continuation of Project 22023									

LR 5	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 will consist of infrastructure improvements to the Wesley Seale Dam.									

<b>WATER SOURCES LONG-RANGE CIP TOTAL:</b>		<b>14,000,000</b>	<b>19,000,000</b>	<b>34,500,000</b>	<b>135,000,000</b>	<b>135,500,000</b>	<b>-</b>	<b>-</b>	<b>338,000,000</b>
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## WATER SUPPLY LINES

LR 6	Mary Rhodes I Pump Station Upgrades				1,575,000	1,575,000	10,500,000	13,650,000	27,300,000
This project will address the findings from the Mary Rhodes Pipeline assessment 23027, and can include but is not limited to: replacement of necessary portions of the pipeline with a higher pressure rated pipe (between Edna and Bloomington), adding clean-out stations, cleaning pipeline, installing pumps in all remaining slots for final phase pump buildout, and upsizing the 2 MG tank to a 6 MG tank at both Woodsboro and Bloomington Pump Stations. Each pump station currently houses 4 pumps and a 2 million gallon on-site storage tank. In addition, pipeline is currently rated to run pump schedule 4 for a max of 79 MGD for brief periods of time. These upgrades will allow for the pipeline system to run at design capacity.									

<b>WATER SUPPLY LINES LONG-RANGE CIP TOTAL:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,575,000</b>	<b>1,575,000</b>	<b>10,500,000</b>	<b>13,650,000</b>	<b>27,300,000</b>
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## WATER TREATMENT

LR 7	ONSWTP Chlorine System Improvements	13,000,000						2,500,000	15,500,000
Continuation of project 21104									

LR 8	ONSWTP Clearwell No. 4							20,000,000	20,000,000
Clearwell #4 will be additional underground storage to replace the Clearwell No. 2 constructed in 1981. Project will continue into Year 11 and 12.									

LR 9	ONSWTP Security Upgrades	2,600,000	2,800,000						5,400,000
Continuation of project 22408									

LR 10	ONSWTP Solids Handling & Disposal Facility	15,000,000							15,000,000
Continuation of project 23059									

LR 11	ONSWTP Third Treatment Train	45,000,000	45,000,000						90,000,000
Continuation of project 26003									

LR 12	ONSWTP Weir Improvements Basins 3&4		8,070,000						8,070,000
Continuation of project 23025									

<b>WATER TREATMENT LONG-RANGE CIP TOTAL:</b>		<b>75,600,000</b>	<b>55,870,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,500,000</b>	<b>153,970,000</b>
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## WATER DISTRIBUTION LINES

LR 13	City-Wide Large-Size Water Line Cathodic Protection System	2,500,000							2,500,000
Continuation of project 23064									

WATER LONG-RANGE CIP		Funding Needed for FY 2027	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 14	City-Wide Water Line Repair/Replace-Large	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	84,000,000
Continuation of project 23107									
LR 15	City-Wide Water Line Repair/Replace-Small	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	70,000,000
Continuation of project 23108									
LR 16	Elevated Water Storage Tanks - City-Wide	11,000,000	16,000,000	6,000,000	2,500,000				35,500,000
Continuation of project E16290 / 20267									
LR 17	Rand Morgan 16" Water Main Extension	525,000	5,250,000						5,775,000
This project will create an interconnection of a 16" transmission main along Rand Morgan Rd from Agnes St to McNorton Rd. The interconnection will be beneficial as growth and development increases in this area.									
LR 18	Relocation of Water Transmission Line at Corpus Christi Airport			5,000,000	15,000,000				20,000,000
The alignment of the existing 48" transmission line is underneath airport infrastructure.									
LR 19	South Side Transmission Main Line Constraint							7,000,000	7,000,000
Re-design of the fault mitigation design on the southside transmission main to eliminate the diameter restriction.									
LR 20	South Side Water Transmission Grid Completion	16,500,000	16,500,000						33,000,000
Continuation of project 23060									
LR 21	Waterline Crossing Replacement - SPID, Hwy 286, US-37	2,000,000	5,000,000	5,000,000					12,000,000
Current waterline crossings of this major roadways require replacement due to age and condition.									
LR 22	Waterline Extension to Padre Island	10,000,000	15,000,000	15,000,000					40,000,000
Continuation of project 23033									
LR 23	Waterline Replacement-N. Chaparral & Mesquite Street				15,000,000				15,000,000
Project will consist of the replacement of the water line between Chaparral and Mesquite.									
LR 24	Water System Integration Piping for new Water Plant		25,000,000						25,000,000
New water lines required to integrate a new water plant in the system.									
LR 25	Weber Rd. Water Line Replacement						17,000,000		17,000,000
Replace existing 16" CIP Water Line from Staples to under SPID.									
LR 26	West Broadway Street Water Line Replacement					12,000,000			12,000,000
Replacement of existing 16" CIP Water Line									
<b>WATER DISTRIBUTION LINES LONG-RANGE CIP TOTAL:</b>		<b>64,525,000</b>	<b>104,750,000</b>	<b>53,000,000</b>	<b>54,500,000</b>	<b>34,000,000</b>	<b>39,000,000</b>	<b>29,000,000</b>	<b>378,775,000</b>
<b>WATER FACILITIES AND OTHER</b>									
LR 27	Water Meter Capital Replacement Program	10,000,000	10,000,000	10,000,000					30,000,000
This project will consist of replacement of water meters that have reached the end of their life cycle.									
LR 28	Water Utility Support - Streets projects	15,000,000	10,000,000	6,000,000	15,000,000	10,000,000	6,000,000	15,000,000	77,000,000
This project will consist of water utility support for street reconstruction as planned and needed for the future term.									
<b>WATER FACILITIES AND OTHER LONG-RANGE CIP TOTAL:</b>		<b>25,000,000</b>	<b>20,000,000</b>	<b>16,000,000</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>6,000,000</b>	<b>15,000,000</b>	<b>107,000,000</b>
<b>WATER LONG-RANGE CIP TOTAL:</b>		<b>179,125,000</b>	<b>199,620,000</b>	<b>103,500,000</b>	<b>206,075,000</b>	<b>181,075,000</b>	<b>55,500,000</b>	<b>80,150,000</b>	<b>1,005,045,000</b>

# ADDITIONAL INFORMATION



# GLOSSARY

**Actuator**— A component of a machine that is responsible for moving and controlling a mechanism or system.

**Aeration**— The process in which air is brought into intimate contact with water, often by spraying water through air, or by bubbling air through water. Aeration may be used to add oxygen to the water for the oxidation of matter such as iron, or to cause the release of dissolved gases such as carbon dioxide or hydrogen sulfide from the water.

**Aeration Basin**— is a holding and/or treatment pond provided with artificial aeration to promote the biochemical oxidation of wastewaters.

**Aerobic digestion**- is a process in sewage treatment designed to reduce the volume of sewage sludge and make it suitable for subsequent use.

**Alkalinity**— A measure of a substance's ability to neutralize acid. Water containing carbonates, bicarbonates, hydroxides, and occasionally borates, silicates, and phosphates can be alkaline. Alkaline substances have a pH value over 7.

**Amenity**— is something considered to benefit a location, contribute to its enjoyment, and thereby increase its value.

**Anode**—The positive pole of an electrolytic system. The metal which goes into solution in a galvanic cell. Anodes of metals such as magnesium and zinc are sometimes installed in water heaters or other tanks to deliberately establish galvanic cells to control corrosion of the tank through the sacrifice of the anode.

**Appropriation**- A legal authorization to make expenditures and to incur obligations for specific purposes.

**Appropriation Ordinance**- The official enactment by the City Council to establish legal authority to expend and obligate resources.

**Appurtenance**- refers to all auxiliary physical components that support the function of a pipeline during its operation. Examples include drains, vents, valves, and manholes.

**Armor Stone**— a general term used to refer to a range of natural (and sometimes artificial) stone applications used for wave protection of shorelines and erosion protection of streambanks from the eroding action of waves and flowing water.

**Arterial (street)**— is a high-capacity urban road that sits below freeways/motorways on the road hierarchy in terms of traffic flow and speed. The primary function of arterial roadways is the provision of through traffic movement.

**Asset Type** - Capital assets are categorized into the various improvements which are expected to last for at least ten years but may be required for decades of public use and include complex underground water distribution and wastewater collection systems, buildings, parks, streets, and bridges.

**Backflow**— Flow of water in a pipe or line in a direction opposite to the normal flow; often associated with back siphonage or the flow of possibly contaminated water into a potable water system.

**Backwashing**— In terms of water treatment, including water purification and sewage treatment, backwashing refers to pumping water backwards through the filter's media, sometimes including intermittent use of compressed air during the process. Backwashing is a form of preventive maintenance so that the filter media can be reused.

**Baffle Walls**— used in Water and Wastewater Treatment Plants to help control water flow and retention times in Water and Wastewater Treatment Plants. Many baffle walls are used in flocculator basins, clear wells, and other locations. Baffle walls can be used in circular or rectangular basins in multiple different configurations depending on the plant layout and customer preferences from over under, ported, and serpentine.

**Ballast (electrical)** – a device placed in a series with a load to limit the amount of current in an electrical circuit.

**Belt Filter Press** – used to remove water from liquid wastewater residuals and produce a non-liquid material referred to as "cake".

**Berm**— A berm is a level space, shelf, or raised barrier separating areas in a vertical way, especially part-way up a long slope. It can serve as a terrace road, track, path, a fortification line, a border/separation barrier for navigation, good drainage, industry, or other purposes.

**Biological Nutrient Removal (BNR)** – a process used to remove nitrogen and phosphorus from the wastewater before it is discharged into surface or ground water.

**Biosolids**- Rich organic material leftover from aerobic wastewater treatment, essentially dewatered sludge that can be re-used.

**Birm**- The trade name for a manganese dioxide coated aluminum silicate used as an oxidizing catalyst filter medium for iron and manganese reduction.

**Blowers** – used to provide aeration in activated sludge plants and to promote aerobic digestion.

**Bond**-A funding tool representing a written promise to pay a specific sum (face value or principal amount) in the future (maturity date), plus interest.

**Bond Proceeds**- Funds derived from the sale of bonds for the purpose of constructing major capital assets.

**Breakwater**- a barrier built out into a body of water to protect a coast or harbor from the force of waves.

**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 multiple number of years in the future. Capital Improvement Plans are essential to sound Infra structure and financial planning. Annual capital budget appropriations are derived from the long-term capital improvement plan.

**Capital Expenditures**- Funds used to acquire, upgrade, and maintain physical assets such as property, plants, buildings, technology, or equipment.

**Capital Improvements Program Advisory Committee (CIPRAC)**- This committee provides oversight for prioritizing and approving CIP projects for the annual budget process. CIPRAC is primarily comprised of the asset managing department's management convened to advise on CIP related matters such as project listing and prioritizations.

**Capital Improvement Project**- A capital improvement is generally a large construction project such as the development of park land, the construction of an overpass, the installation of a traffic signal, the acquisition of land, or the construction or remodeling of a City building. Funds of these projects are derived largely from the issuance of bonds, water and sewer fees, and a percent of local sales tax for transportation improvements, grants, and developer impact fees.

**Cathodic Protection**- is a technique used to control the corrosion of a metal surface by making it the cathode of an electrochemical cell. A simple method of protection connects the metal to be protected to a more easily corroded "sacrificial metal" to act as the anode. The sacrificial metal then corrodes instead of the protected metal.

**Cell Phone Lot**- a short-term airport parking lot that is designated for use by people waiting to be alerted by cell phone to pick up arriving travelers.

**Certificates of Obligation (CO)** - debt instruments secured by the taxing power of a city. They do not require voter authorization.

**Chlorine Contact Chamber** – a baffled basin that provides sufficient detention time of chlorine contact with wastewater for disinfection to occur.

**Clarifier-** A piece of wastewater treatment equipment used to "clarify" the wastewater, usually some sort of holding tank that allows settling. Used when solids have a specific gravity greater than 1.

**Clearwell-** is a component of a municipal drinking water purification system. It refers to the final storage stage in the system, following the filtration and disinfection stages. The filtered water is held in a storage basin to allow the disinfectant to inactivate any remaining pathogens.

**Concrete Pads-** sometimes referred to as "mats," are slabs of concrete that sit on or below the ground to serve as a shallow foundation.

**Conflict Points-** locations in or on the approaches to an intersection where vehicles paths merge, diverge, or cross.

**Continuing Appropriations-** Funding approved in the prior fiscal years, but not expended within the respective fiscal year, are carried forward into subsequent fiscal years for their intended purpose.

**Contracts-** An agreement which is used to coordinate the expenditures for services provided by outside organizations and businesses, including consultant and construction activities.

**Conveyance Systems-** the drainage facilities, both natural and manmade, which collect, contain, and provide for the flow of surface and storm water from the highest points on the land down to a receiving water. The natural elements of the conveyance system include swales and small drainage courses, streams, rivers, lakes, and wetlands. The humanmade elements of the conveyance system include gutters, ditches, pipes, channels, and most retention/detention facilities.

**Cost Share Agreement-** A legal agreement between business entities where the expenses incurred by one entity are allocated to another entity, usually for taxation or accounting purposes.

**Crest Gate-** A gate in the spillway of a dam that controls reservoir water level or overflow. Also known as a spillway gate.

**Culvert-** a structure that channels water past an obstacle. Typically embedded to be surrounded by soil, a culvert may be made from a pipe, reinforced concrete, or other material.

**Customer Facility Charge (CFC)** - is a user fee imposed by an airport operator on each rental car user, collected by rental car companies. CFC is regulated at the state level instead of the federal level. The CFC amount to be charged an airport customer is \$3.00 per transaction day.

**Debt-** A borrowing that is undertaken which involves the payment of interest and principal on an obligation, including the issuance of bonds, commercial paper, and loans.

**Debt Service**—Debt service is the amount of money necessary to pay interest and principal on outstanding debt.

**Dechlorination-** The removal of excess or free chlorine from a water supply by adsorption with activated carbon or by catalytic type filter media.

**Deferred Capital-** A capital program established for street pavement, buildings, and storm drains improvements funded through a series of deferred maintenance bonds.

**Deficit**—A deficit is the excess of expenditures over revenues during an accounting period.

**Deionization-** The removal of the ionized minerals and salts (both organic and inorganic) from a solution by a two-phase ion exchange procedure. First, positively charged ions are removed by a cation exchange resin in exchange for a chemically equivalent amount of hydrogen ions. Second, negatively charged ions are removed by an anion exchange resin for a chemically equivalent amount of hydroxide ions. The hydrogen and hydroxide ions introduced in this process unite to form water molecules. The term is often used interchangeably with demineralization. The cation resin is regenerated with an acid and the anion resin is regenerated with sodium hydroxide (caustic soda).

**Denitrification-** Biologically removing nitrate converting it to nitrogen gas.

**Desalination-** The removal of dissolved inorganic solids (salts) from a solution such as water to make it free of dissolved salts. Typically accomplished by reverse osmosis, distillation, or electrodialysis.

**Detention System-** A facility that collects water from developed areas and releases it at a slower rate than it enters the collection system. The excess of inflow over outflow is temporarily stored in a pond or a vault and is typically released over a few hours or a few days.

**Dewatering-** Removing water from sludge or other solids.

**Discharge-** Runoff, excluding offsite flows, leaving the proposed development through overland flow, built conveyance systems, or infiltration facilities.

**Diversion-** A change in the natural discharge location or runoff flows onto or away from an adjacent downstream property.

**Dredging-** the excavation of material from a water environment. Possible reasons for dredging include improving existing water features; reshaping land and water features to alter drainage, navigability, and commercial use; constructing dams, dikes, and other controls for streams and shorelines; and recovering valuable mineral deposits or marine life having commercial value.

**Dry Ton** – has the same mass value as a regular ton, but the material (sludge, slurries, compost, and similar material is soaked with or suspended in water) has been dried to a relatively low, consistent moisture level.

**Effluent** – wastewater from sewers for industrial outfalls that flows directly into surface waters either treated or after being treated at a facility.

**Encumbrance**—An encumbrance includes obligations such as purchase orders, contracts, or other commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when the actual liability is set up.

**Enterprise Fund**—A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate and meet all necessary expenditures. Enterprise funds are established for services such as water, wastewater, gas, airport, and golf courses.

**Expenditure-** Expenditures are decreases in net financial resources. They include current

operating expenses that require the current or future use of net current assets, debt service, and capital outlays.

**Expense-** Charges incurred for operations, maintenance, interest, or other charges.

**Exterior Insulation and Finishing System (EIFS)-** is a type of wall cladding applied to a building's exterior surfaces, looks like stucco but is a synthetic.

**Facultative Ponds-** Wastewater ponds with some form of aeration for oxygen replenishment. Can also use algae and other plants for oxygen replenishment.

**Fall Zone-** the surface under and around a piece of equipment onto which a child falling from or exiting from the equipment would be expected to land.

**Finger Weir** – An arrangement of launders which extend out into the settling basin.

**Fixed Base Operator (FBO)-** facilities that offer private aviation services at the airport.

**Floc-** Particulate and or bacterial clumps forming wooly looking clusters in wastewater. In biological processes such as extended aeration or activated sludge and others the floc contains aerobic or anaerobic microorganisms. For industrial applications flocculants are used.

**Flocculation-** is a water treatment process where solids form larger clusters, or flocs, to be removed from water. This process can happen spontaneously, or with the help of chemical agents. It is a common method of storm water treatment, wastewater treatment, and in the purification of drinking water.

**Floodwall-** is a primarily vertical artificial barrier designed to temporarily contain the waters of a river or other waterway which may rise to unusual levels during seasonal or extreme weather events.

**Flux-** The rate at which water goes through a reverse osmosis membrane. It is usually expressed in volume per unit time, such as gallons per day (GDP).

**Fund**—A fund is an accounting entity that has a set of self-balancing accounts and records all financial transactions for specific activities of government functions. Eight commonly used funds in public accounting are general fund, capital projects funds, special revenue funds, debt service funds, enterprise funds, trust funds, internal service funds, and special assessment funds.

**Fund Balance**—The excess of assets over liabilities. Portions of the fund balance may be reserved for various purposes, such as contingencies or encumbrances.

**General Obligation Bonds (G.O. Bonds)**— General Obligation Bonds are bonds that are secured by full Faith and credit of the issuer. G.O. Bonds issued by local units of government are secured by a pledge of the issuer's ad valorem taxing power. They are usually issued to pay for general capital improvements such as parks and roads.

**Geotechnical Engineering**- is the branch of civil engineering concerned with the engineering behavior of earth materials. It uses the principles of soil mechanics and rock mechanics for the solution of its respective engineering problems.

**GPU (Ground Power Unit)**- An external power source providing a power supply for the aircraft system, engine starting, and aircraft servicing.

**Grit Chamber**- Usually in municipal wastewater treatment, a chamber or tank in which primary influent is slowed down so heavy typically inorganic solids can drop out, such as metals and plastics.

**Groundwater**- The term describing all subsurface water and the source of well water. It can be found in aquifers as deep as several miles.

**High Intensity Activated Crosswalk (HAWK)**- The term refers to a crosswalk with a beacon signal as a tool to help make it easier and safer for people to cross busy streets without impeding traffic.

**Hotel Occupancy Tax (HOT) proceeds**– city hotel occupancy tax proceeds used for capital improvement projects at the Convention Center and Selena Auditorium. The City collects 7% tax on hotel room nightly revenue for hotel occupancy taxes and a 2% tax on hotel room nightly revenue for convention expansion.

**Hypochlorite Generation System** – a system that generates Sodium Hypochlorite using salt, water, and power according to actual demand.

**Hydrologic Cycle**- The circuit of water movement from the atmosphere to the earth and return to the atmosphere through various stages or processes such as precipitation, interception, runoff, infiltration, percolation, storage, evaporation, and transpiration.

**Influent** – Wastewater or other liquid flowing into a reservoir, basin, or treatment plant.

**Infrastructure**—Infrastructures are structures and equipment such as highways, bridges, buildings, and public utilities such as water and wastewater systems.

**Inlets**- Regarding pavement, inlet is to ensure a positive longitudinal gutter slope, for efficiency of drainage.

**Jetty**-is a structure that projects from land out into water. It may also refer more specifically to a walkway accessing the center of an enclosed waterbody.

**Jockey pump** – a small pump connected to a lift station to handle nuisance slow or small constant flows.

**Junction Box** – an enclosure that houses electrical connections. Also known as a J-box.

**Light Emitting Diode (LED)**- LED lighting products produce up to 90% more efficiency than incandescent light bulbs.

**Levee**- is an elongated naturally occurring ridge or artificially constructed fill or wall that regulates water levels.

**Leverage**-is any technique involving the use of debt (borrowed funds) rather than fresh equity (value of owned assets minus liabilities) in the purchase of an asset, with the expectation that the after-tax profit to equity holders from the transaction will exceed the borrowing cost.

**Lighting Whip**– connects to junction boxes and introduces power to the first lighting fixture on a run and continue AC power connections to the remaining fixtures on the circuit.

**Loon or Loon U-turn**- is pavement that is constructed outside of the normal traffic lanes to allow for larger vehicles to safely make a U-turn on a divided roadway. The name is derived from resemblance in the design of the roadway and the silhouette of a loon's head.

**Nanofiltration**- is a filtration process using a nanoporous membrane that is used in waters with low total dissolved solids.

**Ordinance**- A law adopted by the City Council. Ordinances usually amend, repeal, or supplement the Municipal Code; provide zoning specifications; or appropriate money for specific purposes.

**Outfall**- A point where collected and concentrated surface and storm water runoff is discharged from a pipe system or culvert.

**Overrun**- The extension of the length of the runway pavement used to avoid serious damage to an aircraft and minimize aircraft events.

**Oxidation**- A chemical process in which electrons are removed from an atom, ion, or compound. The addition of oxygen is a specific form of oxidation. Combustion is an extremely rapid form of oxidation, while the rusting of iron is a slow form. Oxidation never occurs alone but always as a part of the oxidation-reduction (redox) reaction.

**Paddle Wheel Flocculator** – Energy is transferred into water using paddle wheels which promote particle agglomeration to form large, fast-settling floc particles.

**Passenger Facility Charge (PFC)** - a \$4.50 per enplaned passenger fee that is authorized by the Federal Aviation Administration and assessed by the City of Corpus Christi. The PFC provides funding for major capital improvements such as the current Airport Terminal Reconstruction Project.

**Pavement Condition Index (PCI)**- a numerical index between 0 and 100, which is used to indicate the general condition of a pavement section.

**Pay as you go (PayGo)** – Utility operating fund reserves in excess of the mandatory 25% contingency that are used to cash fund capital projects.

**Pergola**- is an outdoor garden feature forming a shaded walkway, passageway, or sitting area of vertical posts or pillars that usually support crossbeams and a sturdy open lattice, often upon which woody vines are trained.

**Pilling**- heavy stakes or posts installed to support the foundations of a superstructure.

**Portico**- a structure consisting of a roof supported by columns at regular intervals, typically attached to a building.

**Preliminary Engineering**- These projects are still in the planning phase of developing scope, schedule, and project cost.

**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.

**Project Type**- A more specific manner of categorizing the kind of improvement provided by each capital project.

**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.

**Pump-out** – a device used to empty a boat's on-board sewage waste holding tank.

**Putrefaction**- Biological decomposition of organic matter by microbes with the production of ill smelling products. Usually takes place when there is a deficiency of oxygen.

**Raw Water**- Untreated water from wells or from surface sources or any water before it reaches a water treatment device or process.

**Recapitalization**- is the process of restructuring a company's debt and equity mixture, often to stabilize a company's capital structure.

**Reclaimed Water**- Reusable wastewater from wastewater treatment such as tertiary treatment of wastewater in biological and other systems.

**Regeneration**- The process of returning the sodium ions to the mineral after it has exchanged all its sodium ions for calcium and magnesium from hard water. This is accomplished by first back-washing the mineral bed to free it of all

foreign matter, then passing salt brine through the mineral. The sodium ions attach themselves to the mineral, and the calcium and magnesium combine with the chloride from the brine to form calcium and magnesium chlorides, which are rinsed down the drain. All water softeners using the ion-exchange process are regenerated with these basic steps. In similar fashion cation and anion components of a demineralizer as well as manganese greensand are recharged with comparable sequences.

**Request for Proposal (RFP)**- A document intended to elicit bids from potential vendors for a product or services. The quality of an RFP is very important to successful project management because it clearly delineates the deliverables associated with the project and establishes a framework for the project execution. Ideally, RFPs stipulate the requesting organization's requirements and the conditions demanded of applicants clearly enough to minimize the possibility of misunderstandings and errors.

**Reserve**—A reserve is an account which records a portion of the fund balance which must be segregated for some future use, and which is, therefore, not available for further appropriation or expenditure.

**Residential Streets (Property Tax Levy) -** At a Special City Election in November 2016 Corpus Christi voters voted to create a dedicated fund to be used solely for residential street reconstruction and the city council was authorized each year to levy, assess and collect a property tax not to exceed six cents (\$0.06) per one hundred dollars (\$100.00) of assessed value. Said taxes shall be used solely for the purpose of residential street reconstruction, including associated architectural, engineering and utility costs, and shall be implemented gradually at a rate not to exceed two cents (\$0.02) per one hundred dollars (\$100.00) of assessed value per year.

**Resin**- Synthetic organic ion exchange material used to remove dissolved salts from water.

**Resolution**- Formal expression of opinion or intention of the City Council. Resolutions typically become effective upon their adoption.

**Retention**- The process of collecting and holding surface and storm water runoff with no surface outflow.

**Revegetation** – the process of replanting and rebuilding the soil or disturbed land.

**Revenue Bonds**—Revenue bonds are bonds payable from a specific source of revenue which do not pledge the full faith and credit of the issuer. Revenue bonds are payable from identified sources of revenue and do not affect the ad valorem tax rate. Pledged revenues may be derived from operation of the financial project, grants and excise or other specified non-ad valorem tax.

**Revenues**—Revenues are (1) Increases in governmental fund type net current assets from other than expenditure refunds and residual equity or (2) Increases in proprietary fund type net total assets from other than expense refunds, capital contributions, and residual equity transfers.

**Reverse Osmosis**- A process for the removal of dissolved solids from water, in which pressure is used to force the water through a semi-permeable membrane, which will accept the water but reject any other contaminants and dissolved materials. It is called reverse osmosis because mechanical pressure is used to force the water to flow in the direction that is the reverse of natural osmosis. Reverse osmosis is a popular and effective drinking water treatment that purifies water.

**Revetment** – a facing of impact-resistant material applied to a bank or wall to absorb the energy of incoming water to protect it from erosion.

**Rip rap** – loose stone used to form a foundation for a breakwater or other structure.

**Scour protection**– measures to prevent loss of seabed sediment around any structure placed in or on the seabed by use of protective aprons, mattresses with or without frond devices, or rock and gravel placement.

**Secondary Treatment**– the removal of biodegradable organic matter from sewage or similar kinds of wastewater.

**Spalling**– a term used to describe areas of concrete which have cracked or delaminated from the substrate.

**Spillway**- a structure used to provide the controlled release of water from a dam or levee downstream, typically into the riverbed of the

dammed river itself.

**Storm Water Run-Off-** The pulse of surface water following a rainstorm. The water carries sediment, gas, oil, glass, and other waste from the watershed to receiving waters creating a difficult urban/suburban wastewater problem.

**Subsurface Flow Wetland-** A type of constructed wetland in which primarily treated waste flows through deep gravel or other porous substrate planted with wetland vegetation. The water is not exposed to the air, avoiding problems with odor and direct contact.

**Swale-** A shallow drainage conveyance with relatively gentle side slopes, generally with flow depths less than one foot.

**Taxes**—Taxes are compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. The term does not include charges for services rendered only to those paying such charges such as sewer services.

**Tax Rate**—Tax rate is the amount of tax levied for each \$100 of assessed valuation.

**Tax Increment Financing District** - financing method whereby tax revenue over a base amount, often referred to as an increment, is pledged by participating taxing entities to service debt issued in association with a specific project. The Padre Island Tax Increment Financing District will provide funding for the North Padre Island improvement and development projects.

**Taxiway-** A taxiway is a path for aircraft at an airport connecting runways with aprons, hangars, terminals, and other facilities.

**Terminal Apron-** is the area of an airport where aircraft are parked, unloaded, or loaded, refueled, boarded, or maintained.

**Tilting Disc Check Valves-** are designed for drinking water and other neutral liquids and are typically installed in pumping applications to prevent backflow in the system.

**Texas Department of Transportation (TxDOT)** - proceeds received from a State of Texas Transportation Department program

that provides funding for specific street, lighting, and traffic management projects.

**Texas Water Development Board** - proceeds received from a State of Texas water development program that provides funding for specific water supply projects.

**Topographical Survey-** an accurate depiction of a site which is scaled and detailed to show all the natural and manmade features and their levels.

**Total Suspended Solids (TSS)-** The total solid particles that are suspended (as opposed to dissolved) in the wastewater. TSS must be filtered out, flocculated, digested and so on for removal in the treatment of wastewater. Though not necessarily pollutants TSS is a measure of pollutants in water by the Environmental Protection Agency (EPA) in the US.

**Transfers**—Transfers are the authorized exchanges of cash or other resources between funds.

**Trust Funds** - funds which are established to account for all assets received by the City that are a dedicated trust and not accounted for in other funds.

**Turbidity**— the measure of relative clarity of a liquid. High turbidity results in cloudiness or haziness of a fluid.

**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**—The payment of a fee for direct receipt of a public service by the party benefiting from the service.

**Variable Frequency Drive** - A type of motor controller that controls speed and torque by varying the frequency of the input electricity.

**Variable Air Volume (VAV) Box-** is the zone-level flow control device. It is basically a calibrated air damper with an automatic actuator. The VAV terminal unit is connected to either a local or a central control system.

**Walking Beam Flocculator** – an oscillating lever that pivots on a central axis in up and down motions, mimicking “walking”. The movement serves for transmitting power as to produce a reciprocating or reversible motion.

**Wash Rack** – a partially enclosed platform that is used to wash vehicles, heavy equipment, tools, and parts using a pressure washer to prevent corrosion and promote a longer equipment lifespan.

**Weir** – a small dam across a river that alters the flow characteristics of water and usually results in a change in height of the river level. Weirs are also used to control the flow of water for outlets of lakes, ponds, and reservoirs. Weirs are also called low head dams.

**Xeriscape-** is a style of landscape design requiring little or no irrigation or other maintenance; used in arid regions.

# DESCRIPTION / EXPLANATION OF CAPITAL FUNDING SOURCES

**CERTIFICATES OF OBLIGATION** - debt instruments secured by the taxing power of a city. They do not require voter authorization.

**CUSTOMER FACILITY CHARGE (CFC)** - is a user fee imposed by an airport operator on each rental car user, collected by rental car companies. CFC is regulated at the state level instead of the federal level. The CFC amount to be charged an airport customer is \$3.00 per transaction day.

**GENERAL OBLIGATION BONDS** - bonds requiring voter approval and are used to finance a variety of general improvement capital projects including streets, buildings and parks. These bonds are backed by the full faith and credit of the City.

**GRANTS** - non-repayable funds given by a State or Federal government department or other organizations to the City to fund or assist in funding capital asset addition, refurbishment or development.

**HOTEL OCCUPANCY TAX (HOT) PROCEEDS** - city hotel occupancy tax proceeds used for capital improvement projects at the Convention Center and Selena Auditorium. The City collects 7% tax on hotel room nightly revenue for hotel occupancy taxes and a 2% tax on hotel room nightly 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 fund reserves in excess of the mandatory 25% contingency that are used to cash fund capital projects.

**RESERVES** - generally unused capital funds from a prior period and/or excess operating funds appropriated for 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.

**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.

**STATE HOTEL OCCUPANCY TAX (SHOT) PROCEEDS** - Funding received from a portion of the state's HOT at 2% designated for coastal and bay beach maintenance and erosion projects.

**TAX INCREMENT FINANCING DISTRICT** - financing method whereby tax revenue over a base amount, often referred to as an increment, is pledged by participating taxing entities to service debt issued in association with a specific project. The Padre Island Tax Increment Financing District will provide funding for the North Padre Island improvement and development projects.

**TEXAS DEPARTMENT OF TRANSPORTATION** - proceeds received from a State of Texas Transportation Department program that provides funding for specific street projects.

**TEXAS WATER DEVELOPMENT BOARD** - proceeds received from a State of Texas water development program that provides funding for specific water supply projects.

**TRUST FUNDS** - funds which are established to account for all assets received by the City that are 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

ACFR	Annual Comprehensive Financial Report	OCL	Outside City Limits
ACM	Assistant City Manager	OMB	Office of Management and Budget
ADA	Americans with Disabilities Act of 1990	PE/WS	Polyethylene/Wrapped Steel
A/E	Architectural Engineering	PFC	Passenger Facility Charge
AMR	Automated Meter Reading	PIO	Public Information Office
AMSA	Association of Metropolitan Sewerage Agencies	RFP	Request for Proposal
BFI	Browning Ferris Industries	RIVZ	Reinvestment Zone
CAD	Computer Aided Dispatch	ROW	Right of Way
CATV	Cable Television	RTA	Regional Transit Authority
CC	Corpus Christi	SCADA	Supervisory Control And Data Acquisition
CCISD	Corpus Christi Independent School District	SWS	Solid Waste Services
CDBG	Community Development Block Grant	TBD	To Be Determined
CGS	Cost of Goods Sold	TCEQ	Texas Commission on Environmental Quality
CIP	Capital Improvement Plan	TESS	Thermal Energy Storage System
CM	City Manager	TIF	Tax Increment Finance
CMMS	Computerized Maintenance Management System	TNRCC	Texas Natural Resource Conservation Commission
CO	Certificates of Obligation	TSA	Transportation Security Administration
COTIF	Certificates of Obligation Tax Increment Finance	TXDOT	Texas Department of Transportation
CPM	Center for Performance Measures	UBO	Utility Business Office
CVB	Convention and Visitors Bureau	WIFI	Wireless Fidelity
DARE	Drug Abuse Resistance Education	WRP	Water Reclamation Plant
DEFY	Drug Education for Youth	WWTP	Wastewater Treatment Plant
EEOC	Equal Employment Opportunity Commission	YTD	Year-to-Date
EOC	Emergency Operations Center		
EMS	Emergency Medical Service		
EPA	Environmental Protection Agency		
ESG	Emergency Shelter Grant		
EST	Elevated Storage Tanks		
FAA	Federal Aviation Administration		
FEMA	Federal Emergency Management Association		
FTE	Full Time Equivalent		
GASB	Government Accounting Standards Board		
GFOA	Government Finance Officers Association		
GIS	Geographic Information Systems		
GLO	General Land Office		
GO	General Obligation		
GPD	Gallons Per Day		
HAWK	High intensity Activated crossWalk		
HOT	Hotel Occupancy Tax Fund		
HUD	Housing and Urban Development		
HVAC	Heating, Ventilation, and Air Conditioning		
ICL	Inside City Limits		
IDIQ	Indefinite Delivery Indefinite Quantity		
IT	Information Technology		
LED	Light Emitting Diode		
LEPC	Local Emergency Planning Committee		
LNRA	Lavaca Navidad River Authority		
MCF	Thousand Cubic Feet		
MC	Municipal Court		
MGD	Million Gallons per Day		
MGF	Million Gallons Daily Average Flow		
MSW SS	Municipal Solid Waste System Service		
NCAD	Nueces County Appraisal District		
NIP	Neighborhood Initiatives Program		
NRA	Nueces River Authority		

