



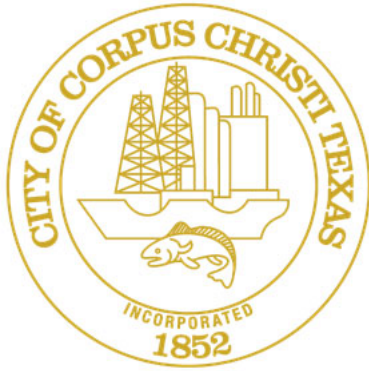
CITY OF
**CORPUS
CHRISTI**



FY 2027 **ADOPTED CAPITAL BUDGET**

ADOPTED BY CITY COUNCIL ON SEPTEMBER 8, 2026
ORDINANCE NO. 034006





Michael Rodriguez

Deputy City Manager

Sony Peronel

Assistant City Manager

Ernesto De La Garza

Interim Assistant City Manager

Michael Dice

Interim Assistant City Manager

Rogelio Muñoz

Assistant to the City Manager

Nicholas Winkelmann

Chief Operating Officer of CCW



Peter Zanoni

City Manager

Office of Management & Budget

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Director of Management & Budget

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Assistant Director of Management & Budget

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

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2026-2027

City of Corpus Christi, Texas, City Council



Paulette M. Guajardo
Mayor



Everett Roy
Council Member



Kaylynn Paxson
Council Member



Eric Cantu
Council Member



Sylvia Campos
Council Member



Gil Hernandez
Council Member



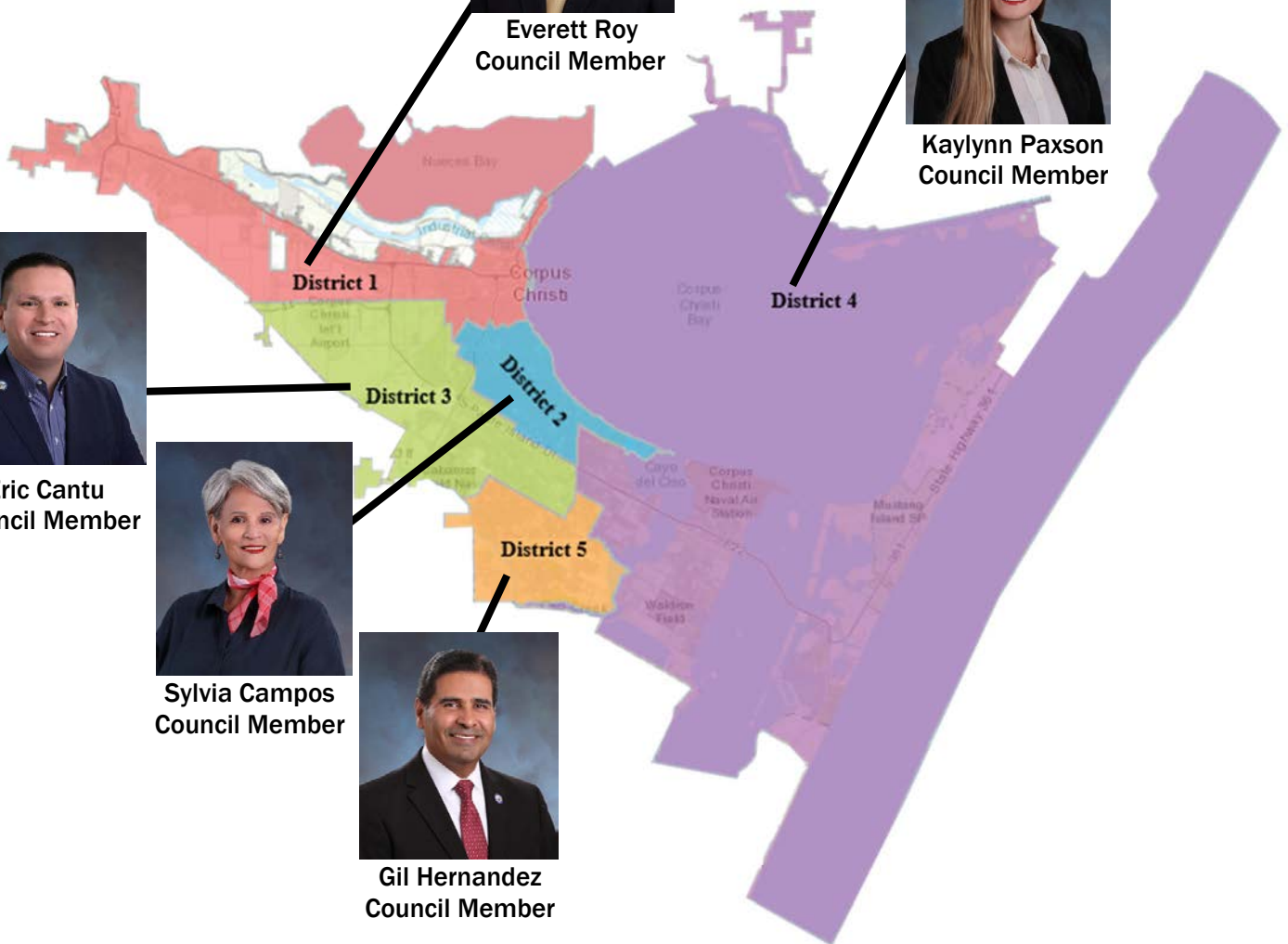
Roland Barrera
Council Member At Large

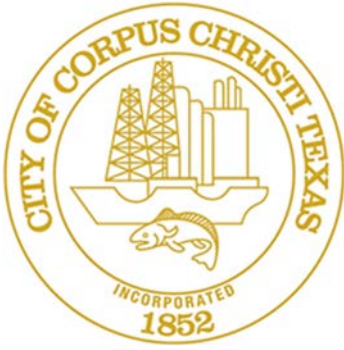


Carolyn Vaughn
Council Member At Large



Mark Scott
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):

Mike A. Munoz (exp. 7.31.28)
Chair

Paul S. Cervantes (exp. 7.31.27)

Ed Cantu (exp. 7.31.27)

Michael J. Esparza (exp. 7.31.29)

Alex Garcia (exp. 7.31.29)

Justin Hedrick (exp. 7.31.29)
Vice-Chair

Trey Teichelman (exp. 7.31.28)

Michael Budd (exp. 7.31.27)

Jason W. Jackson (exp. 7.31.28)

2027 Corpus Christi Planning Commission

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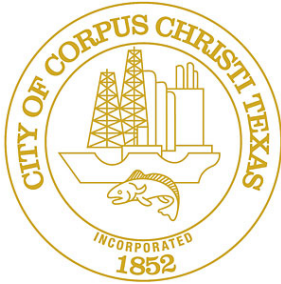
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CAPITAL IMPROVEMENT PROGRAM





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 2027 CAPITAL BUDGET OVERVIEW

The City of Corpus Christi's FY 2027 Capital Budget totaling \$530.4 million includes improvements to airport taxiways and runways, enhancements to public health and safety, facility rehabilitation projects for fleet, museums, and police as well as ongoing street projects and maintenance. The budget also includes new projects in the marina, continued improvements in city parks, municipal facility construction and refurbishment, stormwater upgrades, wastewater treatment improvements, and water supply and distribution 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 2027 and the total CIP from FY 2027 through FY 2036:

FY 2027 – FY 2036 Capital Program by Category (\$ in Millions)			
Program Category	FY 2027 Capital Budget Amount	FY 2027 - FY 2036 CIP Plan Amount	FY 2027 - FY 2036 % of Total
Water	\$162.9	\$1,670.0	23.7%
Wastewater	119.9	1,120.3	15.9%
Gas	93.2	365.5	5.2%
Streets (Less Utility Support)	67.8	1,575.6	22.4%
Storm Water	36.7	298.5	4.2%
Economic Development	19.1	414.4	5.9%
Airport (Less Utility Support)	18.7	155.1	2.2%
Parks & Recreation	7.4	804.3	11.4%
Public health & Safety	3.3	353.2	5.0%
Public Facility	1.4	283.8	4.1%
Total Program Category	\$530.4	\$7,040.7	100.0%

Listed below are FY 2027 highlights from each area:

Airport Program

The FY 2027 Airport Capital Budget focuses on multiple projects that will improve and upgrade International Drive and the International Drive Gateway. The Airport Capital Program continues to advance the multi-year terminal building rehabilitation program based on the recommendations from the Terminal Building Assessment report. Additionally, a new project for Quick-Turn-Around Improvements will begin this fiscal year. The Airport staff continue to evaluate and develop options for the continued advancement of the general aviation facilities and other possible revenue generating ventures.

Economic Development Program

The FY 2027 Economic Development Capital Budget continues its focus on multiple projects that improve and upgrade the Hilliard Bank Center. These projects span the Arena, Convention Center and Selena Auditorium, and will provide an improved experience for all visitors and events. Included in the Economic Development CIP are design projects to address Marina needs as well as Floodwall upgrades at the Science Museum; these are funded through the Tax Increment Financing District 2 Fund. Multiple SEA District buildings will also see facility improvements with the focus on HVAC Systems and upgrades.

Parks & Recreation Program

Parks & Recreation will continue to complete Bond 2024 voter approved projects as a part of its FY 2027 Capital Budget. These projects include expansive upgrades to multiple city parks, a sports complex and a golf facility. Construction of park facilities as part of the Harbor Bridge Mitigation program will continue as well as construction of the Holly Road Train Trestle project. The Marina will continue to show investment in its boating facilities, T-Heads and additional infrastructure.

Public Facilities Program

The Public Facilities FY 2027 Capital Budget encompasses Citywide infrastructure and facility improvements. Projects comprise of renovation of the detention center and the fleet heavy equipment facility. Operational and Administrative city facilities will also see improvements and repairs. Animal Care facilities and Library facilities will also see continued construction on multiple projects.

Public Health & Safety Program

The Public Health & Safety FY 2027 Capital Budget includes three priorities: Fire, Police and Solid Waste. The Fire Department's capital budget will focus on the construction completion of a Fire Station #8 and Fire Station #10. Additionally, the design of Fire Station #09 and Fire Station #11 continue to progress. The Police Department's Capital budget will include the construction completion of the Far South Police Substation as well as the Northwest Police Substation; design is also included for the Central District Substation. Solid Waste's Capital

Budget progresses with construction for Cell 3B at Cefé Valenzuela Landfill, improvements to the administrative facility, erosion control and drainage lifecycle improvements.

Streets Program

Street quality has an impact on every resident, business and visitor to Corpus Christi. It affects property values, accessibility to businesses, schools, and residential areas and continuously impacts the quality of life of our citizens. The FY 2027 Street Capital Budget contains projects that maintain and improve roadway infrastructure and promote safe and efficient traffic flow. The Residential Street Rebuild Program and Citywide Street Maintenance projects help to advance the maintenance and improvements for neighborhood, arterial and collector streets in partnership with our utility departments. FY 2027 planned improvements include Bond 2018, Bond 2022 and Bond 2024 voter approved projects.

Gas Program

The Gas Department's FY 2027 Capital Budget represents a continued investment in the City's natural gas system to address growth in the area while investing in infrastructure needs. Ongoing pipeline expansion and pipeline replacement projects will assist in improving service, reliability, and allowing for adequate planning for the future of our distribution system. FY 2027 planned improvements include the construction of a new underground natural gas storage facility, improvements to Operations building, and construction and acquisition of new Gas Department Annex Offices.

Storm Water Program

Storm Water's FY 2027 Capital Budget represents a significant investment in the City's storm water infrastructure to address development and critical storm water systems throughout the city. The integrity of the City's Storm Water system will continue to be improved through citywide initiatives and projects planned to provide additional capacity, rehabilitate Storm Water infrastructure and improve lifecycle management. An annual evaluation is performed of all major and minor systems, outfall structures, and bridges, which provides a robust replacement schedule assisting in a reduction of overall maintenance challenges, flooding reduction, and improvement to public safety.

Wastewater Program

The Fiscal Year 2027 Wastewater Capital Budget represents the advancement of significant investment in the City's aging wastewater system. The integrity of the City's six Wastewater facilities is increasingly secured through projects that provide additional capacity, emergency power, regulatory compliance, as well as the replacement of citywide aging infrastructure. In addition to improvements to treatment facilities, the FY 2027 plans continue investment in lift station modernization, maintenance facilities and line replacements with attention to highway and railroad crossings.

Water Program

The City's Fiscal Year 2027 Water Capital Budget focuses on the continued investment in strengthening the reliability, resiliency, versatility and long-term sustainability of the regional water system. As the primary water supplier for the Coastal Bend, the City is advancing critical

infrastructure projects, including enhancements to the O.N. Stevens Water Treatment Plant's filtration, chemical feed, and electrical systems. The program also includes citywide water line rehabilitation and replacement, support for a groundwater supply initiative in Nueces County and a brackish water treatment project to diversify future water sources. These efforts are designed to ensure regulatory compliance with the Texas Commission on Environmental Quality (TCEQ) standards and meet the evolving needs of both the City and its regional partners.

In conclusion, the Capital Improvement Plan and Budget are 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 a 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 are not an absolute computation. For this reason, Capital Improvement Plans are reviewed annually, 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.

Ordinance adopting the Corpus Christi Fiscal Year 2026 – 2027 Capital Budget in the amount of \$530,388,875.00, beginning October 1, 2026.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CORPUS CHRISTI, TEXAS:

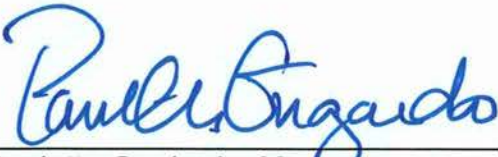
SECTION 1. That the Fiscal Year 2026 – 2027 Capital Budget in the amount of \$530,388,875 is hereby adopted. A copy of the Fiscal Year 2026 – 2027 Capital Budget and Capital Improvement Program Planning Guide will be filed in the Office of the City Secretary.

SECTION 2. Upon passage of this ordinance, certain sums of money from the sources identified in the planning guide shall be and are appropriated to cover the sums for expenditures as provided for each of the several funds in the Capital Budget.

Introduced and voted on the 1st day of September, 2026.

PASSED and APPROVED on the 8th day of September, 2026.

ATTEST:


Paulette Guajardo, Mayor


Rebecca Huerta, City Secretary

EFFECTIVE DATE

10-1-26

Schedule of Adjustments

City of Corpus Christi

Amendments to the FY 2027 Proposed Capital Budget

TOTAL PROPOSED REVENUES	\$	531,019,581
TOTAL PROPOSED EXPENDITURES	\$	531,019,581

CIP

Economic Development		
Proposed Revenues	\$	2,761,492
<u>Adjustments:</u>		
Decrease - Reinvestment Zone No. 2 - 1111 (2022) New		(630,706)
Total Adjusted Revenues	\$	2,130,786
Proposed Expenditures	\$	2,761,492
<u>Adjustments:</u>		
Decrease - Sand Dollar Ave (Verdemar Dr. and Highway 361)		(622,430)
Decrease - Packery Channel Capital Repairs		(8,276)
Total Adjusted Expenditures	\$	2,130,786

TOTAL PROPOSED AMENDED REVENUES	\$	530,388,875
TOTAL PROPOSED AMENDED EXPENDITURES	\$	530,388,875

CIP Planning Guide

Major Sections for Capital Project Planning and Funding

Year 1

ANNUAL CAPITAL BUDGET

Approves and funds capital projects for implementation

Funded Projects

Year 2-3

SHORT-RANGE CAPITAL IMPROVEMENT PLAN

Refines priorities and develops projects for future funding

Future Funding

Year 4+

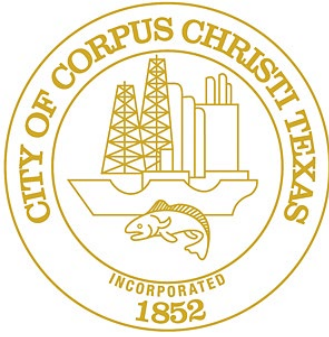
LONG-RANGE CAPITAL IMPROVEMENT PLAN

Identifies and prioritizes the future capital needs to guide long-term planning

Planned Capital Needs

FY 2027 Capital Budget Calendar

DATE	BUDGET MILESTONE
January	
Wednesday, January 14, 2026	Call for Capital Budget Projects
February	
Friday, February 6, 2026 to Thursday, February 12, 2026	Department CIP Training for FY 2027
Wednesday, February 18, 2026 to Wednesday, February 25, 2026	Optional Individual Department CIP Training for FY 2027
Friday, February 27, 2026	Submission of Capital Improvement Program (CIP) Projects to CIP Division
March	
Monday, March 2, 2026 to Friday, April 10, 2026	CIP Division Review of Submitted Capital Improvement Projects
April	
Monday, April 13, 2026 to Friday, May 8, 2026	Department & Executive Leadership Team Meetings with Budget Team for Project Review
May/June	
Wednesday, May 11, 2026 to Monday, June 29, 2026	Department Meetings with the City Manager to Review Proposed CIP
July	
Tuesday, July 28, 2026	Distribution of Proposed CIP Budget to City Council
August	
Monday, August 3, 2026	Commencement of Proposed Budget Input Sessions
Wednesday, August 5, 2026	Presentation of Proposed CIP Budget to the Planning Commission
Thursday, August 13, 2026	Commencement of City Council Budget Workshops
Wednesday, August 19, 2026	Planning Commission Recommendation of Proposed CIP Budget to City Council
Monday, August 24, 2026	Completion of Proposed Budget Input Sessions
Thursday, August 27, 2026	Completion of City Council Budget Workshops
September	
Tuesday, September 1, 2026	1st Reading of Proposed Capital Budget
Tuesday, September 8, 2026	2nd Reading and Adoption of Proposed Capital Budget

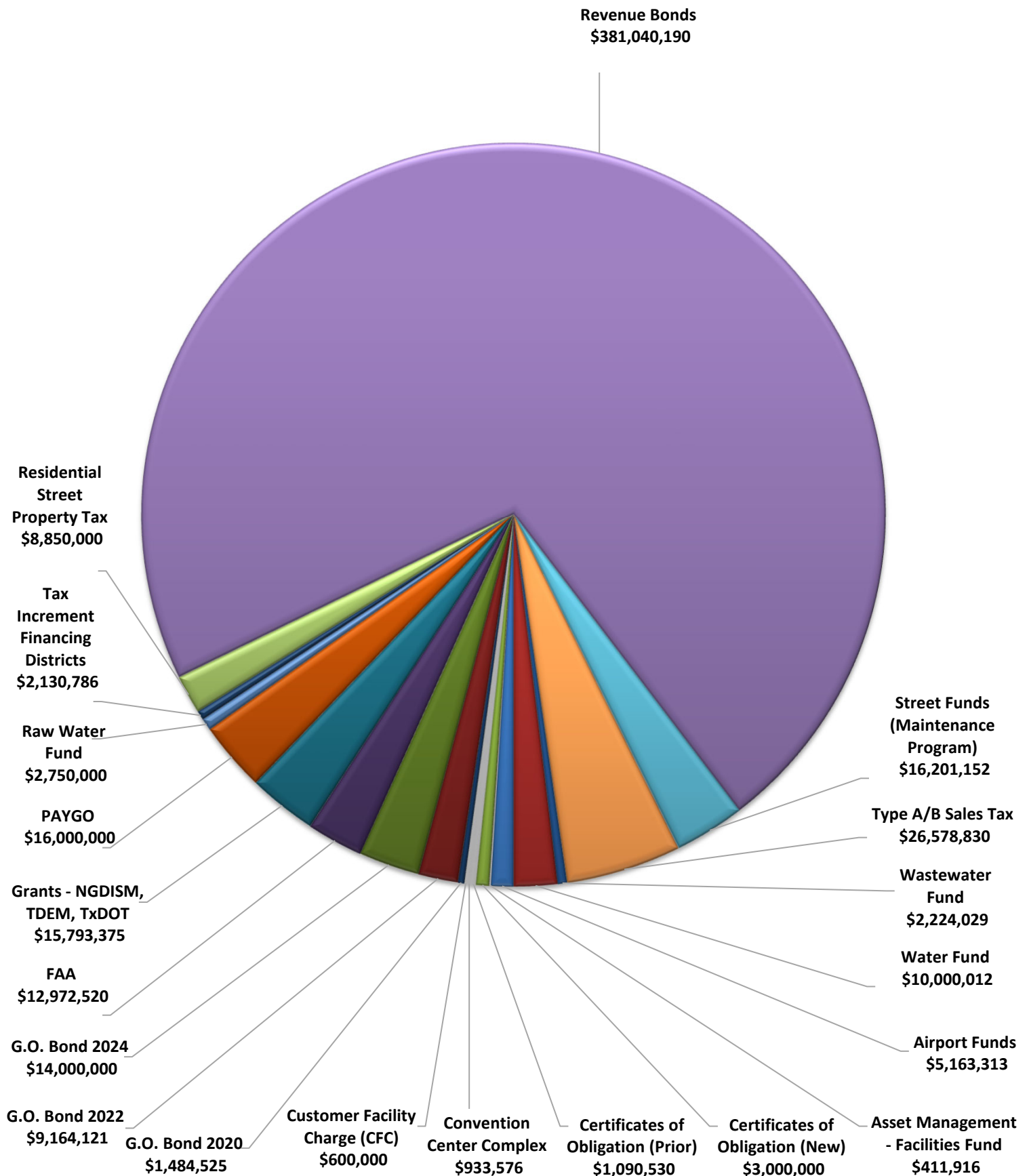


CITY OF CORPUS CHRISTI ANNUAL CAPITAL BUDGET

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 2027 Capital Budget revenue summary broken down by major funding sources and the expenditure summary divided by department and subdivided by project type.

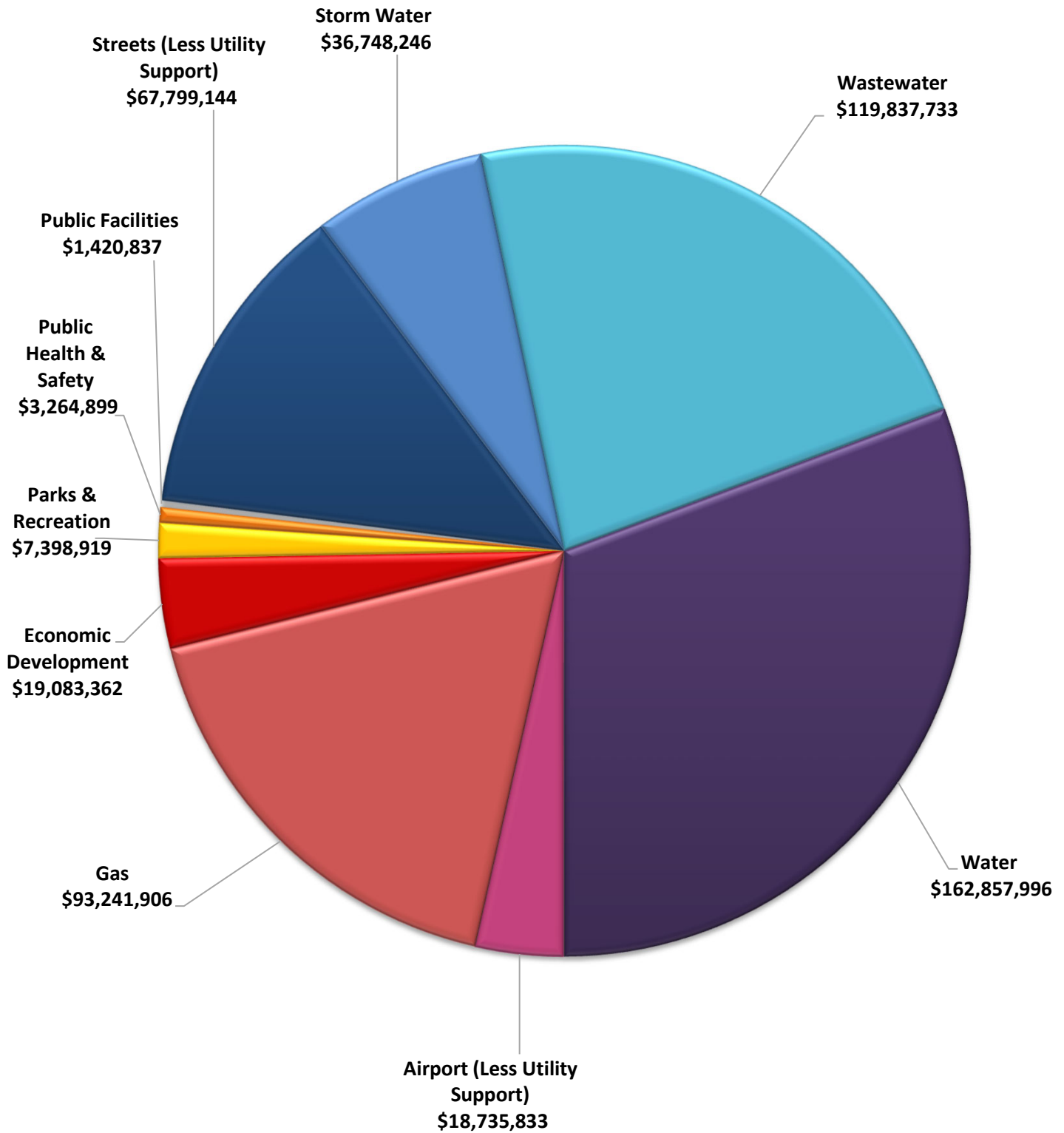
FY 2027 Funding Sources by Type: \$530,388,875



FY 2027 CAPITAL BUDGET SUMMARY

Funding Sources by Type	Amount	% of Total
Airport Funds	\$ 5,163,313	1.0%
Asset Management - Facilities Fund	411,916	0.1%
Certificates of Obligation (New)	3,000,000	0.6%
Certificates of Obligation (Prior)	1,090,530	0.2%
Convention Center Complex	933,576	0.2%
Customer Facility Charge (CFC)	600,000	0.1%
G.O. Bond 2020	1,484,525	0.3%
G.O. Bond 2022	9,164,121	1.7%
G.O. Bond 2024	14,000,000	2.6%
FAA	12,972,520	2.5%
Grants - NGDISM, TDEM, TxDOT	15,793,375	3.0%
PAYGO	16,000,000	3.0%
Raw Water Fund	2,750,000	0.5%
Tax Increment Financing Districts	2,130,786	0.4%
Residential Street Property Tax	8,850,000	1.7%
Revenue Bonds	381,040,190	71.7%
Street Funds (Maintenance Program)	16,201,152	3.1%
Type A/B Sales Tax	26,578,830	5.0%
Wastewater Fund	2,224,029	0.4%
Water Fund	\$ 10,000,012	1.9%
Total FY 2027 Capital Sources	\$ 530,388,875	100%

FY 2027 Expenses by Program: \$530,388,875



FY 2027 CAPITAL BUDGET SUMMARY

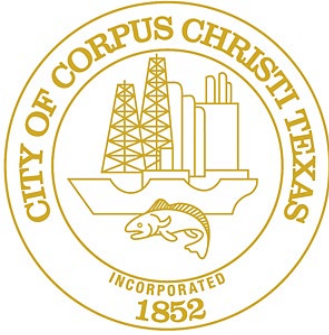
Funding Uses by Program	Amount	% of Total
Airport (Less Utility Support)	\$ 18,735,833	3.5%
Economic Development	19,083,362	3.6%
Parks & Recreation	7,398,919	1.4%
Public Facilities	1,420,837	0.3%
Public Health & Safety	3,264,899	0.6%
Streets (Less Utility Support)	67,799,144	12.8%
Gas	93,241,906	17.6%
Storm Water	36,748,246	6.9%
Wastewater	119,837,733	22.6%
Water	162,857,996	30.7%
Total FY 2027 Capital Uses	\$ 530,388,875	100%

FY 2027 CAPITAL BUDGET

PROJECT TYPE		FUNDING SOURCES	
Airport (Less Utility Support)			
Landside Improvements	\$ 7,593,770	Airport Fund	\$ 1,704,103
Building Improvements	4,571,263	Airport CIP	3,459,210
Airside Improvements	6,570,800	Customer Facility Charge (CFC)	600,000
		Grant - Federal Aviation Administration (FAA)	12,972,520
Total Project Cost: \$ 18,735,833		Total Funding: \$ 18,735,833	
Economic Development			
Convention Center	\$ 1,433,576	Convention Center Complex - 4710 (New)	\$ 933,576
Reinvestment Zone 2	2,130,786	Reinvestment Zone No. 2 - 1111 (2022) (New)	2,130,786
Seawall	11,819,000	Type B Sales Tax - 1150 Facilities (2024) (New)	4,200,000
SEA District Buildings	3,700,000	Type B Sales Tax - 1160 Seawall and Citywide Flood Control (2024) (New)	11,819,000
Total Project Cost: \$ 19,083,362		Total Funding: \$ 19,083,362	
Parks & Recreation			
Parks & Recreation	\$ 7,398,919	G.O. Bond 2024	\$ 1,500,000
		TxDOT	5,898,919
Total Project Cost: \$ 7,398,919		Total Funding: \$ 7,398,919	
Public Facilities			
City Hall	\$ 1,420,837	Asset Management - Facilities Fund	\$ 330,307
		Certificates of Obligation (Prior)	1,090,530
Total Project Cost: \$ 1,420,837		Total Funding: \$ 1,420,837	
Public Health & Safety			
Solid Waste	\$ 3,000,000	Certificates of Obligation (New)	\$ 3,000,000
Police	264,899	Asset Management - Facilities Fund	81,609
		Grant - Texas Division of Emergency Management (TDEM)	183,290
Total Project Cost: \$ 3,264,899		Total Funding: \$ 3,264,899	
Streets (Less Utility Support)			
Arterials & Collector Streets	\$ 32,223,951	G.O. Bond 2022	\$ 9,164,121
City Wide Street Maintenance	26,725,193	G.O. Bond 2024	12,500,000
Residential Street Rebuild Program	8,850,000	Residential Street Property Tax	8,850,000
		Street Funds (Maintenance Program)	16,201,152
		Type B Sales Tax - 1148 Streets (2017) New	4,120,761
		Type B Sales Tax - 1155 Streets (2024) New	6,439,069
		Wastewater Fund	524,029
		Water Fund	10,000,012
Total Project Cost: \$ 67,799,144		Total Funding: \$ 67,799,144	

FY 2027 CAPITAL BUDGET

PROJECT TYPE		FUNDING SOURCES	
Gas			
Cathodic Protection	\$ 500,000	Grant-Natural Gas Distribution Infrastructure Safety and Modernization (NGDISM)	\$ 3,092,168
Gas Facilities	12,282,500	Revenue Bonds	90,149,738
Gas Lines & Mains	35,975,568		
Gas Storage	42,110,000		
Gas Utility Support - Street projects	2,373,838		
Total Project Cost:	<u>\$ 93,241,906</u>	Total Funding:	<u>\$ 93,241,906</u>
Storm Water			
Infrastructure, Pipes & Outfall	\$ 7,250,000	G.O. Bond 2020	\$ 1,484,525
Creek & Bay Water	10,309,856	Grant - Texas Division of Emergency Management (TDEM)	6,618,998
Bridges, Ditches, Curb & Gutters	11,528,000	Revenue Bonds	28,644,723
Storm Water Utility Support - Street projects	7,660,390		
Total Project Cost:	<u>\$ 36,748,246</u>	Total Funding:	<u>\$ 36,748,246</u>
Wastewater			
Wastewater Treatment	\$ 52,690,237	PAYGO	\$ 8,000,000
Wastewater Network - Lift Stations	16,275,000	Revenue Bonds	110,137,733
Wastewater Network	40,711,000	Wastewater Fund	1,700,000
Wastewater Facilities and Other	1,000,000		
Wastewater Utility Support - Streets projects	9,161,496		
Total Project Cost:	<u>\$ 119,837,733</u>	Total Funding:	<u>\$ 119,837,733</u>
Water			
Raw Water Supply	\$ 35,700,000	PAYGO	\$ 8,000,000
Water Treatment	58,798,000	Raw Water Fund	2,750,000
Water Distribution	52,396,000	Revenue Bonds	152,107,996
Water Facilities and Other	4,565,000		
Water Utility Support - Street projects	11,398,996		
Total Project Cost:	<u>\$ 162,857,996</u>	Total Funding:	<u>\$ 162,857,996</u>
TOTAL PROJECT COST:	<u>\$ 530,388,875</u>	TOTAL FUNDING:	<u>\$ 530,388,875</u>



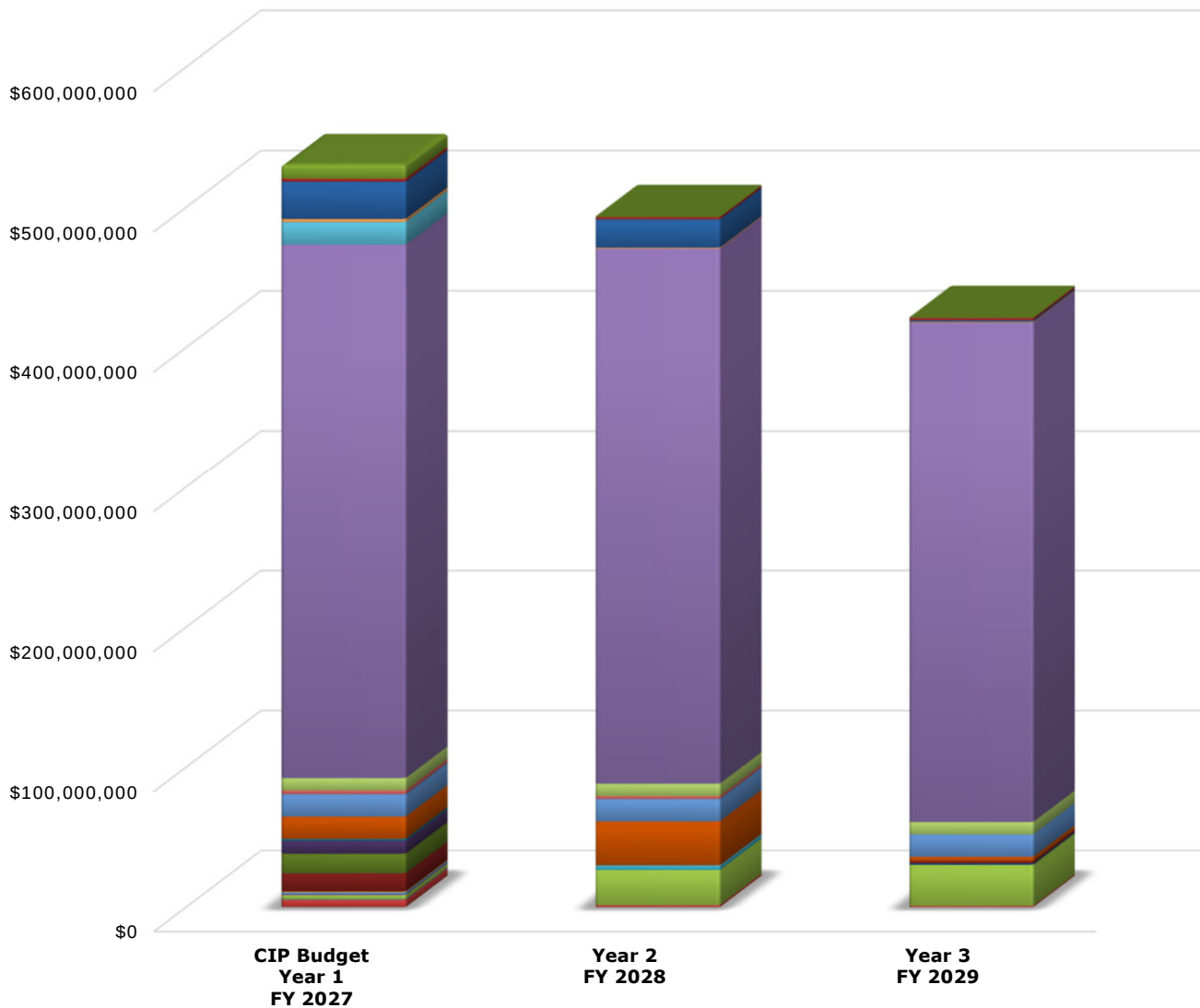
CITY OF CORPUS CHRISTI SHORT & LONG RANGE CAPITAL IMPROVEMENT PROGRAM

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 made. 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 2027 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)



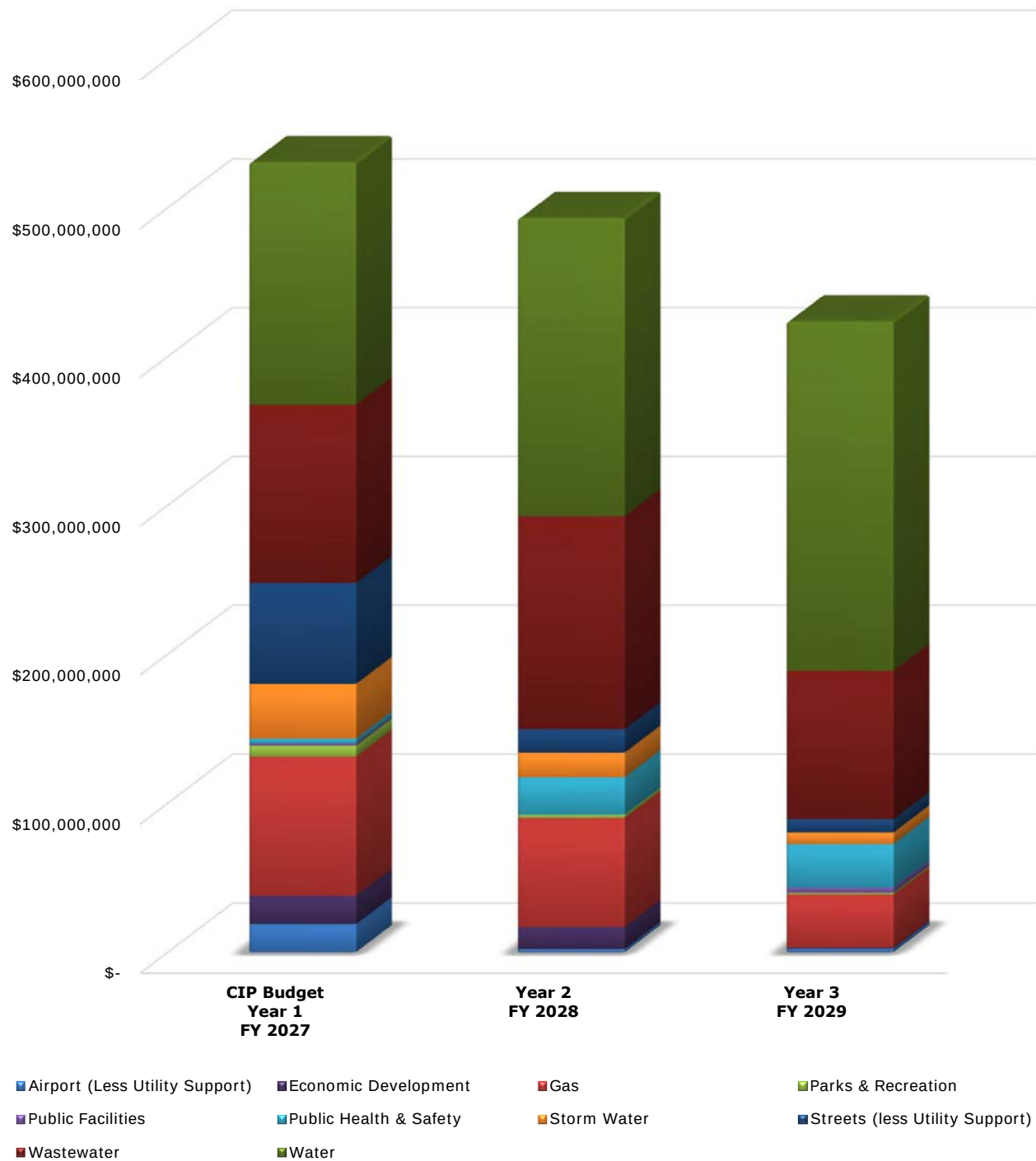
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| <ul style="list-style-type: none"> Airport Funds Certificates of Obligation (New) Convention Center Complex Development Services Reserves General Obligation Bond 2024 General Obligation Bond 2020 PayGo Residential Street (Property Tax) Street Funds (Maintenance Program) Type A/B Sales Tax Water Fund | <ul style="list-style-type: none"> Asset Management - Facilities Fund Certificates of Obligation (Prior) Customer Facility Charge (CFC) FAA General Obligation Bond 2022 CDBG, NGDISM, TDEM, TPWD, NRA, MPO, TxDOT, USACE Raw Water Fund Revenue Bonds Tax Increment Financing Districts Wastewater Fund |
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SHORT-RANGE CIP SUMMARY

Funding Sources by Revenue Type

Type	Estimated Project-to-Date Funding Sources thru June '26	CIP Budget Year 1 FY 2027	Year 2 FY 2028	Year 3 FY 2029	Three Year FY 2027 - 2029 Total
Airport Funds	\$ 2,057,210	\$ 5,163,313	\$ 1,373,500	\$ 891,000	\$ 7,427,813
American Rescue Plan Act	35,291,733	-	-	-	-
Asset Management - Facilities Fund	138,802	411,916	-	-	411,916
Certificates of Obligation (New)	-	3,000,000	25,144,200	29,330,600	57,474,800
Certificates of Obligation (Prior)	57,247,017	1,090,530	-	-	1,090,530
Convention Center Complex	11,995,917	933,576	2,908,120	-	3,841,696
Customer Facility Charge (CFC)	-	600,000	500,000	-	1,100,000
Development Services Reserves	9,328,531	-	-	1,058,585	1,058,585
FAA	8,269,257	12,972,520	180,000	1,440,000	14,592,520
Gas Fund	15,452	-	-	-	-
General Fund	5,216,718	-	-	-	-
General Obligation Bond 2024	123,200,000	14,000,000	-	-	14,000,000
General Obligation Bond 2022	95,470,821	9,164,121	-	-	9,164,121
General Obligation Bond 2020	2,753,493	1,484,525	308,200	-	1,792,725
General Obligation Bond 2018	7,198,384	-	-	-	-
General Obligation Bond Prior	2,671,327	-	-	-	-
CDBG, NGDISM, TDEM, TPWD, NRA, MPO, TxDOT, USACE	49,676,794	15,793,375	30,830,857	3,202,490	49,826,722
Marina Fund Reserves	34,170	-	-	-	-
PayGo	37,922,035	16,000,000	16,000,000	16,000,000	48,000,000
Raw Water Fund	26,953,683	2,750,000	2,060,000	-	4,810,000
Residential Street (Property Tax)	30,483,904	8,850,000	8,850,000	8,850,000	26,550,000
Revenue Bonds	2,070,866,351	381,040,190	382,212,991	356,843,950	1,120,097,131
SHOT	6,000,000	-	-	-	-
Street Funds (Maintenance Program)	-	16,201,152	-	-	16,201,152
Tax Increment Financing Districts	20,421,192	2,130,786	740,783	580,335	3,451,904
Texas Water Development Board Loan	4,692,395	-	-	-	-
Type A/B Sales Tax	80,422,557	26,578,830	20,138,590	1,110,000	47,827,420
Wastewater Fund	97,350	2,224,029	1,700,000	1,700,000	5,624,029
Water Fund	4,196,247	10,000,012	-	-	10,000,012
TOTAL:	\$ 2,692,621,340	\$ 530,388,875	\$ 492,947,241	\$ 421,006,960	\$ 1,444,343,076

PROGRAM EXPENDITURES (3 Years)

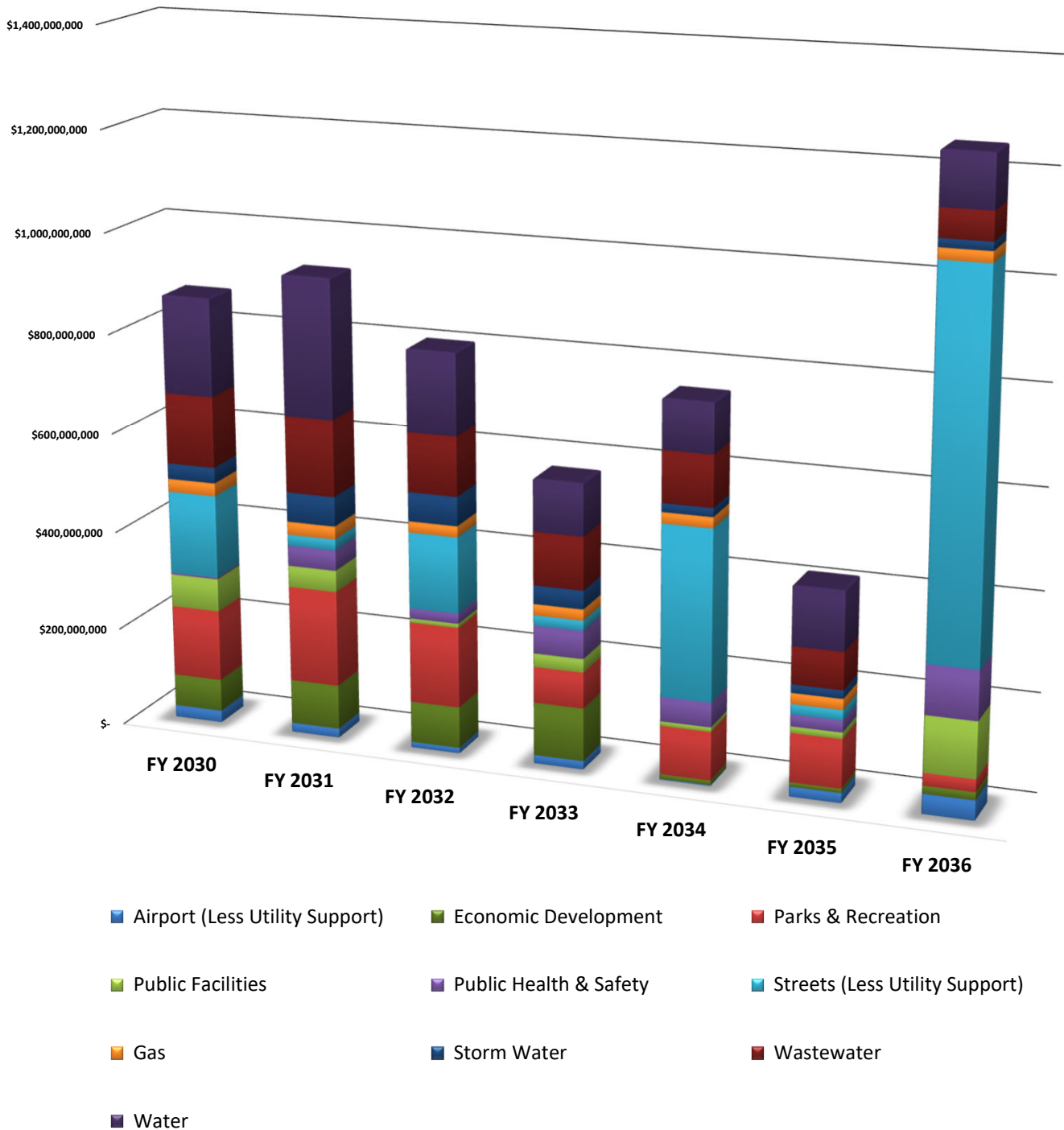


SHORT-RANGE CIP SUMMARY
Expenditures by Program

Program	Prior Funding as of June '26	CIP Budget Year 1 FY 2027	Year 2 FY 2028	Year 3 FY 2029	Three Year FY 2027 - 2029 Total
Airport (Less Utility Support)	\$ 10,411,653	\$ 18,735,833	\$ 2,053,500	\$ 2,331,000	\$ 23,120,333
Economic Development	75,704,029	19,083,362	14,847,323	580,335	34,511,020
Parks & Recreation	105,239,177	7,398,919	2,000,000	1,110,000	10,508,919
Public Facilities	34,250,563	1,420,837	-	1,058,585	2,479,422
Public Health & Safety	68,465,559	3,264,899	25,144,200	29,330,600	57,739,699
Streets (Less Utility Support)	179,728,530	67,799,144	15,790,170	8,850,000	92,439,314
Utilities (with Street Utility Support)					
Gas	84,891,449	93,241,906	73,204,975	35,605,290	202,052,171
Storm Water	121,225,881	36,748,246	16,548,200	7,750,000	61,046,446
Wastewater	356,814,680	119,837,733	143,089,181	99,523,150	362,450,064
Water	1,656,462,429	162,857,996	200,269,692	234,868,000	597,995,688
TOTAL:	\$ 2,693,193,950	\$ 530,388,875	\$ 492,947,241	\$ 421,006,960	\$ 1,444,343,076

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

Program	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Long-Range FY 2030 - 2036 Total	% of Total
Airport (Less Utility Support)	\$ 24,000,000	\$ 18,360,000	\$ 10,905,000	\$ 16,700,000	\$ 2,000,000	\$ 20,000,000	\$ 40,000,000	\$ 131,965,000	2.4%
Economic Development	65,238,854	89,656,114	83,455,722	107,317,206	9,105,146	8,803,751	16,295,743	379,872,536	6.8%
Parks & Recreation	143,804,500	193,397,000	162,659,000	72,600,000	97,800,000	98,500,000	25,000,000	793,760,500	14.2%
Public Facilities	66,595,194	43,523,745	8,405,743	27,281,927	9,066,721	12,994,343	113,418,990	281,286,663	5.0%
Public Health & Safety	3,798,000	41,375,000	20,919,800	56,670,000	49,532,000	23,830,000	99,325,000	295,449,800	5.3%
Streets (Less Utility Support)	166,742,375	22,110,000	153,104,764	20,500,000	342,791,112	20,500,000	757,450,444	1,483,198,695	26.5%
Gas	26,350,000	26,350,000	22,350,000	22,350,000	22,000,000	22,000,000	22,000,000	163,400,000	2.9%
Storm Water	31,633,000	59,333,000	58,333,000	37,350,000	17,350,000	16,750,000	16,750,000	237,499,000	4.2%
Wastewater	143,994,400	154,468,500	119,085,000	106,793,500	102,786,000	75,190,000	55,600,000	757,917,400	13.5%
Water	196,842,000	280,076,000	165,350,000	104,915,000	101,250,000	119,300,000	104,300,000	1,072,033,000	19.2%
TOTAL:	\$ 868,998,323	\$ 928,649,359	\$ 804,568,029	\$ 572,477,633	\$ 753,680,979	\$ 417,868,094	\$ 1,250,140,177	\$ 5,596,382,594	100%



AIRPORT CIP



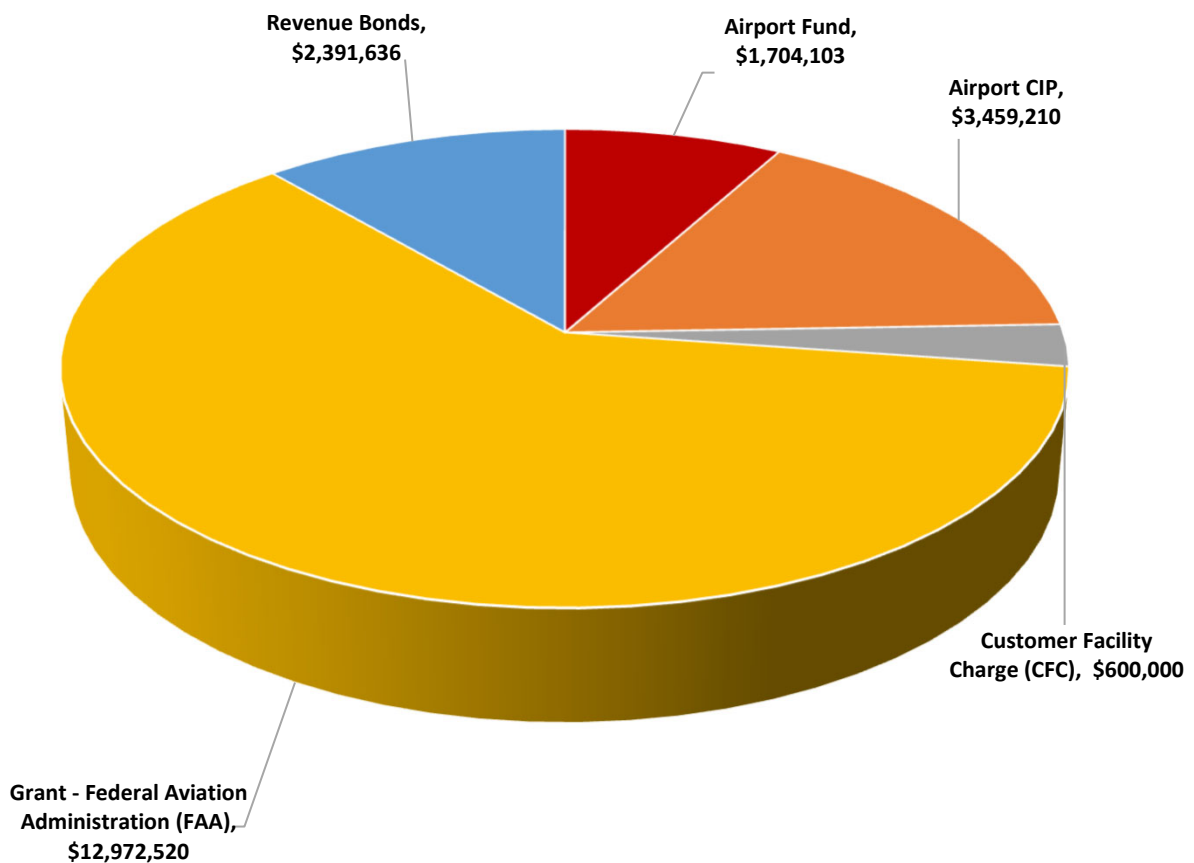
AIRPORT

FY 2027 CIP REVENUE SOURCES

Airport Fund	\$	1,704,103
Airport CIP	\$	3,459,210
Customer Facility Charge (CFC)	\$	600,000
Grant - Federal Aviation Administration (FAA)	\$	12,972,520
Revenue Bonds	\$	2,391,636

TOTAL PROGRAMMED FUNDS:	\$	21,127,469
Airport (Less Utility Support):	\$	18,735,833

Airport FY 2027 CIP: \$21,127,469



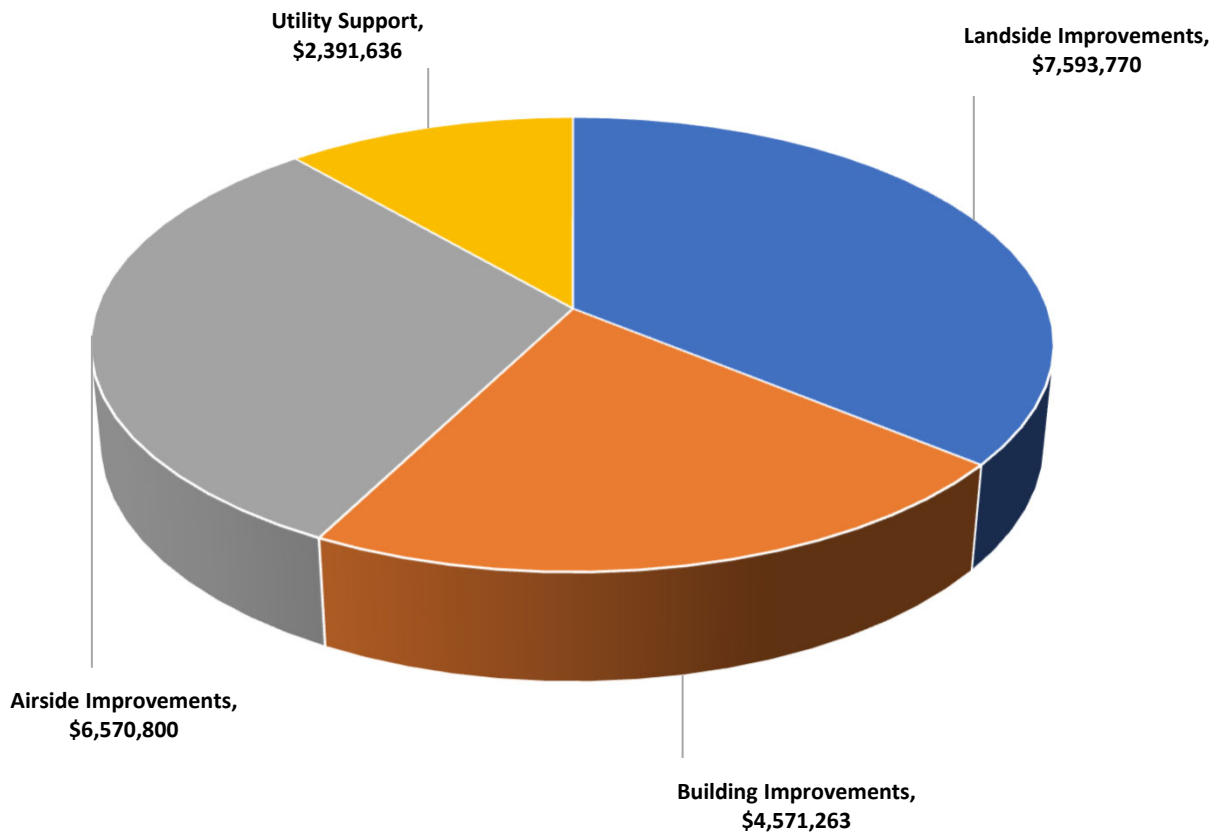
AIRPORT

FY 2027 CIP EXPENDITURES BY PROJECT TYPE

Landside Improvements	\$	7,593,770
Building Improvements	\$	4,571,263
Airside Improvements	\$	6,570,800
Utility Support	\$	2,391,636

TOTAL PROGRAMMED FUNDS:	\$	21,127,469
Airport (Less Utility Support):	\$	18,735,833

Airport FY 2027 CIP: \$21,127,469



AIRPORT FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

Project #	Project Name	Prior	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
26114	Aircraft Rescue Fire Fighting (ARFF) Building Improvements	-	-	222,000	888,000	1,110,000
26115	Airport Parking Lot Improvements Phase I	400,000	2,491,550	-	-	2,491,550
26122	CCIA Taxiway Echo Rehabilitation	2,342,875	-	-	-	-
27115	International Drive Gateway Improvements	-	610,500	1,276,500	555,000	2,442,000
25003	International Dr. Rehabilitation/Curb Upgrade	785,386	6,883,356	-	-	6,883,356
26116	Quick-Turn-Around (QTA) Improvements	-	666,000	555,000	-	1,221,000
26117	Rehabilitate Terminal Building (Replace Chillers)	184,210	3,905,263	-	-	3,905,263
27116	Runway 13-31 Rehabilitation & Associated Taxiway (Design)	-	-	-	888,000	888,000
26119	Taxiway Kilo/West Apron Expansion and Lighting Improvements	444,622	6,570,800	-	-	6,570,800
23102	Terminal Rehabilitation Phase III - Baggage Handling System	6,254,560	-	-	-	-
AIRPORT SHORT-RANGE CIP TOTAL:		10,411,653	21,127,469	2,053,500	2,331,000	25,511,969
Less Utility Support For Street Projects		(85,186)	(2,391,636)	-	-	(2,391,636)
AIRPORT PROJECT TOTAL (Less Utilities):		10,326,467	18,735,833	2,053,500	2,331,000	23,120,333

	Revenue Source	Revenue	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
	Airport Fund	1,610,426	1,704,103	203,500	223,000	2,130,603
	Airport CIP	446,784	3,459,210	1,170,000	668,000	5,297,210
	Customer Facility Charge (CFC)	-	600,000	500,000	-	1,100,000
	Grant - Federal Aviation Administration (FAA)	8,269,257	12,972,520	180,000	1,440,000	14,592,520
	Revenue Bonds	85,186	2,391,636	-	-	2,391,636
AIRPORT FUNDING TOTAL:		10,411,653	21,127,469	2,053,500	2,331,000	25,511,969

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	26114
Project Name	Aircraft Rescue Fire Fighting (ARFF) Building Improvements

Contact	Director of Aviation	Department	Airport
Type	Improvement/Additions	Category	Buildings- New
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	3

Description

Project consists of the design and replacement of the Aircraft Rescue Fire Fighting (ARFF) Station located on Corpus Christi International Airport. The fire station was built in 1994 and needs to be renovated or replaced to a modern energy efficient public facility. The improvements will have the capacity of adequate bunk rooms to house staff, male and female, with full living quarters and has 3 pull-through apparatus bays, and provide vehicle exhaust recovery system, restrooms/showers, a community room, physical fitness room, report writing, watch office, training, support spaces, kitchen and appliances.

Justification

The ARFF Station is the only fire station within the airport campus that respond to all emergencies at the Corpus Christi International Airport. The improvements will meet Federal Aviation Administration (FAA) current firefighting operational standards that will allow for faster turnout times and cleaner work environments for the safety of firefighters and the public they serve. The new facility will improve the quality of life for firefighters and provide adequate space for emergency response personnel.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	0	0	200,000	800,000	1,000,000
Eng, Admin Reimbursements	0	0	22,000	88,000	110,000
Total	0	0	222,000	888,000	1,110,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - FAA	0	0	180,000	720,000	900,000
Airport Fund	0	0	22,000	88,000	110,000
Airport CIP	0	0	20,000	80,000	100,000
Total	0	0	222,000	888,000	1,110,000

Budget Impact

No new personnel will be needed to staff the Fire Station. The Airport 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 approximately \$15k-\$25k per year.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	26115
Project Name	Airport Parking Lot Improvements Phase I

Contact	Director of Aviation	Department	Airport
Type	Improvement/Additions	Category	Site Improvements
Priority	Priority Level 4	Status	Active
Useful Life	35 years	Council District	3

Description

The project will consist of design and construction of a phased long-term parking lot expansion. Construction will be done in two phases. Phase I will increase parking capacity by ~150 parking spaces. This project will accommodate future growth and provided needed parking for the current peak activity. Ancillary items include an additional exit lane at the parking plaza, new entry lane, marking & striping, stormwater management, perimeter fencing, LED lighting, and security devices.

Justification

This parking lot is the furthest paved parking lot from the terminal. Parking spaces in this lot are not covered. The utilization for this parking lot is typically 85%-90% on a normal day. During peak travel days, when the paved parking lot is filled to capacity, the grass areas north of the existing lot is used for overflow parking. Having these areas paved and available for customers will alleviate significant risk to both pedestrians and drivers utilizing the parking lot facilities.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	2,225,000	0	0	2,225,000
Eng, Admin Reimbursements	20,000	266,550	0	0	286,550
Design	380,000	0	0	0	380,000
Total	400,000	2,491,550	0	0	2,891,550

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Airport CIP	380,000	2,225,000	0	0	2,605,000
Airport Fund	20,000	266,550	0	0	286,550
Total	400,000	2,491,550	0	0	2,891,550

Budget Impact

There is no projected operational impact with this project currently. An assessment will be done upon completion of project to determine ongoing maintenance costs.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 26122
Project Name CCIA Taxiway Echo Rehabilitation

Contact	Director of Aviation	Department	Airport
Type	Rehabilitation	Category	Site Improvements
Priority	Priority Level 2	Status	Active
Useful Life	30 years	Council District	3

Description

This project will consist of a mill and overlay of taxiway Echo to remove unsafe surfaces which could be hazardous to airfield operations. It will also address airfield drainage issues adjacent to Taxiway Echo. It will also update existing lighting and signage to the most current FAA standards.

Justification

If FAA finds that an airport is not meeting its obligations, it often imposes administrative action. It can also impose a financial penalty for each day the airport continues to violate a Part 139 requirement. In extreme cases, FAA might revoke the airport's certificate or limit the effective use of the airport to air carrier aircraft.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,950,875	0	0	0	1,950,875
Design	150,000	0	0	0	150,000
Eng, Admin Reimbursements	242,000	0	0	0	242,000
Total	2,342,875	0	0	0	2,342,875

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Airport Fund	242,000	0	0	0	242,000
Airport CIP	105,044	0	0	0	105,044
Grant - FAA	1,995,831	0	0	0	1,995,831
Total	2,342,875	0	0	0	2,342,875

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27115
Project Name	International Drive Gateway Improvements

Contact	Director of Aviation	Department	Airport
Type	Improvement/Additions	Category	Site Improvements
Priority	Priority Level 4	Status	Active
Useful Life	25 years	Council District	3

Description

This project consists of exterior improvements to enhance the appearance, longevity, and security of the International Drive. The project includes a new airport entrance monument sign, drought tolerant landscaping, crash-rated security barrier planters, increased CCTV coverage, concrete paving, curbside signage, trees and shrubs sensitive to height restrictions and to minimize the attraction of wildlife.

Justification

To enhance the overall appearance of the Corpus Christi Airport with an emphasis on landscaping, removing errant objects, enhancing curb appeal, and improving the first arrival impression of our customers.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	350,000	1,150,000	500,000	2,000,000
Eng, Admin Reimbursements	0	60,500	126,500	55,000	242,000
Design	0	200,000	0	0	200,000
Total	0	610,500	1,276,500	555,000	2,442,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Airport CIP	0	550,000	1,150,000	500,000	2,200,000
Airport Fund	0	60,500	126,500	55,000	242,000
Total	0	610,500	1,276,500	555,000	2,442,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25003
Project Name International Dr. Rehabilitation/Curbside Upgrade

Contact	Director of Aviation	Department	Airport
Type	Reconditioning-Asset	Category	Site Improvements
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	3

Description

Project will be a reconstruction of International Drive. Project is addressing sub-grade and base failures, to assess full depth and resurface repairs to 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 the useful life. Improvements can enhance customer experience with improved landscaping, sidewalks, LED lighting, and reconstructed roads.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	4,051,720	0	0	4,051,720
Wastewater-St	0	1,195,818	0	0	1,195,818
Water-St.	85,186	1,195,818	0	0	1,281,004
Eng, Admin Reimbursements	121,469	440,000	0	0	561,469
Design	578,731	0	0	0	578,731
Total	785,386	6,883,356	0	0	7,668,742

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - FAA	557,814	3,848,720	0	0	4,406,534
Revenue Bonds	85,186	2,391,636	0	0	2,476,822
Airport Fund	121,469	440,000	0	0	561,469
Airport CIP	20,917	203,000	0	0	223,917
Total	785,386	6,883,356	0	0	7,668,742

Budget Impact

An assessment will be done upon completion of project to determine maintenance costs. *The Airport has requested for several federal grants including FAA Grants and a FY 2026 US DOT BUILD grant; As noted in the prompt, the final scope of the airport's improvement project is directly dependent on the success of these grant applications, scope may be altered depending on the availability of grant funding.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	26116
Project Name	Quick-Turn-Around (QTA) Improvements

Contact	Director of Aviation	Department	Airport
Type	Rehabilitation	Category	Building Rehabilitation
Priority	Priority Level 3	Status	Active
Useful Life	10 years	Council District	3

Description

A QTA is where rental car companies clean, fuel, and ready recently returned vehicles for future rentals. This project will purchase and install new car wash systems for the rental cars. The system will have high-pressure turbo nozzles and advanced chemical delivery system to provide a deep clean without contacting the vehicle's surface. This ensures a safe, damage-free wash while maintaining superior cleaning performance. The car wash also features an intelligent vehicle scanning system that automatically adjusts to different car sizes, from small sedans to full-size trucks and SUVs.

Justification

The three car wash bays will be replaced in phases. The new car wash system will have a conservation system, also known as a water recycling system; collecting, treating, and reusing water for washing cars. The current configuration is a pressure brush drive system which continues to break due to variable driving speeds of drivers and the increasing damage to vehicles.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	500,000	500,000	0	1,000,000
Eng, Admin Reimbursements	0	66,000	55,000	0	121,000
Design	0	100,000	0	0	100,000
Total	0	666,000	555,000	0	1,221,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Customer Facility Charge	0	600,000	500,000	0	1,100,000
Airport Fund	0	66,000	55,000	0	121,000
Total	0	666,000	555,000	0	1,221,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	26117
Project Name	Rehabilitate Terminal Building (Replace Chillers)

Contact	Director of Aviation	Department	Airport
Type	Equipment	Category	Capital Equipment
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	3

Description

The existing terminal HVAC chilling system has experienced multiple outages (including clogged tubing), and is beyond its useful life. The new system will be upgraded to a more energy efficient system. This project consists of replacement of the three existing 250-ton Chillers, and 2 outside air handlers at the airport. The units will have dehumidification systems needed to efficiently cool the entire terminal.

Justification

The three chillers are utilized to support CCIA's HVAC system for the Terminal Building. The existing system is beyond its useful life and is in need of replacement.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	3,334,210	0	0	3,334,210
Design	0	350,000	0	0	350,000
Eng, Admin Reimbursements	184,210	221,053	0	0	405,263
Total	184,210	3,905,263	0	0	4,089,473

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - FAA	0	3,500,000	0	0	3,500,000
Airport Fund	184,210	221,053	0	0	405,263
Airport CIP	0	184,210	0	0	184,210
Total	184,210	3,905,263	0	0	4,089,473

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27116
Project Name	Runway 13-31 Rehabilitation & Associated Taxiway (Design)

Contact	Director of Aviation	Department	Airport
Type	Rehabilitation	Category	Site Improvements
Priority	Priority Level 2	Status	Active
Useful Life	10 years	Council District	3

Description

The objective of this project is to rehabilitate the existing pavement with a mill and overlay of Runway 13-31 (including overruns), connecting taxiways, parallel Taxiway B, and Taxiways F, G, J, E, H, K, and D. A full depth reconstruction will be done in any areas where the asphalt has failed. All surfaces will be painted to meet FAA marking requirements. We will also be upgrading the runways to LED edge lighting.

Justification

Consistent with Airport Master Plan and Pavement Management Plan.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	0	0	0	800,000	800,000
Eng, Admin Reimbursements	0	0	0	88,000	88,000
Total	0	0	0	888,000	888,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - FAA	0	0	0	720,000	720,000
Airport Fund	0	0	0	88,000	88,000
Airport CIP	0	0	0	80,000	80,000
Total	0	0	0	888,000	888,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	26119
Project Name	Taxiway Kilo/West Apron Expansion and Lighting Improvements

Contact	Director of Aviation	Department	Airport
Type	Improvement/Additions	Category	Site Improvements
Priority	Priority Level 2	Status	Active
Useful Life	35 years	Council District	3

Description

The Apron Expansion will include the enlargement of the existing West GA Apron by construction approximately 21,000 S.Y. of rigid pavement allowing a larger space for aircraft to park and taxi to the FBO terminal area. The project includes the demolition of a section of Taxiway K, dirt work, airfield lighting, grading, and high mast apron lighting on a new apron for expanded aircraft parking.

Justification

The apron extension will provide a separate area away from the commercial airlines for the general aviation users. Apron expansion will improve safety, efficiency, and the flow of aircraft at the Corpus Christi International Airport. These improvements will improve airfield safety as the existing Taxiway K is in poor condition, and could become a FOD concern if not improved. Additionally, the expanded apron will allow current and future tenants additional tie-down capacity. The overloaded apron becomes a safety concern as there are concerns of aircraft not maintaining the clearances for the necessary Taxiway/Taxilane OFA's when taxiing on the apron.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	5,920,800	0	0	5,920,800
Eng, Admin Reimbursements	8,177	650,000	0	0	658,177
Design	436,445	0	0	0	436,445
Total	444,622	6,570,800	0	0	7,015,422

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - FAA	414,622	5,623,800	0	0	6,038,422
Airport Fund	8,177	650,000	0	0	658,177
Airport CIP	21,823	297,000	0	0	318,823
Total	444,622	6,570,800	0	0	7,015,422

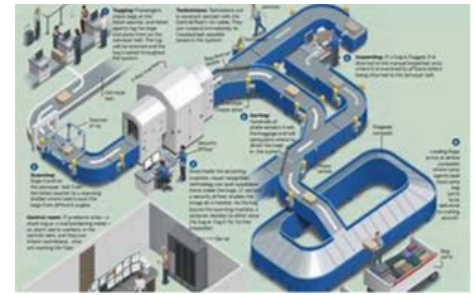
Budget Impact

An assessment will be done upon completion of project to determine maintenance costs. *The Airport has requested for several federal grants including FAA Grants and a FY 2026 US DOT BUILD grant; As noted in the prompt, the final scope of the airport's improvement project is directly dependent on the success of these grant applications, scope may be altered depending on the availability of grant funding.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	23102
Project Name	Terminal Rehabilitation Phase III-Baggage Handling System

Contact	Director of Aviation	Department	Airport
Type	Improvement/Additions	Category	Building Rehabilitation
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	3

Description

Project includes removing portions of the current baggage process out of the airport's passenger ticketing area and replacing the old baggage equipment to create a central baggage processing area behind the public facing ticket counters. This will increase the baggage check-in efficiency and provide a better experience for the traveling public. The project will modernize a pre-TSA constructed terminal space with a new in-line baggage system. This improvement will also allow for additional space for passengers and employees and ultimately provide for a safer and more efficient check-in process at the airport.

Justification

Ultimately maximizing operational efficiencies by strategic direction toward modernizing, streamlining and further securing the baggage ecosystem. This would allow airlines, TSA and the airport to increase productivity of baggage handling and screening, thus reducing overall man-power and cost.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Eng, Admin Reimbursements	442,370	0	0	0	442,370
Construction/Rehab	5,579,990	0	0	0	5,579,990
Design	232,200	0	0	0	232,200
Total	6,254,560	0	0	0	6,254,560

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - FAA	5,300,990	0	0	0	5,300,990
Airport Fund	674,570	0	0	0	674,570
Airport CIP	279,000	0	0	0	279,000
Total	6,254,560	0	0	0	6,254,560

Budget Impact

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

AIRPORT FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 1	Aircraft Rescue Fire Fighting (ARFF) Building Improvements (Construction)	8,000,000							8,000,000
Project consists of the construction of the Aircraft Rescue Fire Fighting (ARFF) Station located on Corpus Christi International Airport. The fire station was built in 1994 and needs to be renovated or replaced to a modern energy efficient public facility. The improvements will have the capacity of adequate bunk rooms to house staff, male and female, with full living quarters and has 3 pull-through apparatus bays, and provide vehicle exhaust recovery system, restrooms/showers, a community room, physical fitness room, report writing, watch office, training, support spaces, kitchen and appliances.									
LR 2	Airport Cargo and Business Park Facilities		4,000,000						4,000,000
Consists of design and construction of a new landside cargo building in the airports Business Center. The new building will include an approximately 20,000sq/ft warehouse with 5,000 SF offices and paved yard for a ground cargo station.									
LR 3	Airport Drainage Study	500,000							500,000
Continuation of project 25006. Updating existing drainage study/plan to current conditions and creating a hydraulic model for the entire airport property. The new model will need FEMA models/studies as part of their Flood Insurance Study completed October 13, 2022. The proposed scope includes a two-dimensional hydraulic model with drainage improvements and appropriate land use to determine impacts to flood zones.									
LR 4	Airport Parking Lot Improvements Phase 2			2,225,000					2,225,000
This project is Phase 2 of the long-term terminal parking lot expansion.									
LR 5	Exit Lane Renovations & Technology Innovation			2,700,000					2,700,000
This project consists of adding a second security exit lane from the secure side of the airport terminal to increase passenger movement efficiency and providing redundancy in the event of an outage. This project will also provide for additional queueing lanes at the TSA checkpoint.									
LR 6	Inline Baggage Facility					2,000,000	20,000,000		22,000,000
The baggage screening process is handled in two separate locations. A new single baggage screening facility would provide for infeed and outfeed conveyors. This upgrade would provide a more secure and efficient method for baggage screening and improve the customer experience.									
LR 7	Passenger Boarding Bridges							10,000,000	10,000,000
Current Passenger Boarding Bridges were installed in 2022 and will be approaching the end of their expected useful lifespan.									
LR 8	Reconstruct Taxiway G, F, & E (Design & Construction)			940,000	16,700,000				17,640,000
This project includes the design, pavement rehabilitation, and re-marking of existing taxiways									
LR 9	Runway 13-31 Rehabilitation & Associated Taxiway Work	11,000,000							11,000,000
This project includes the design and pavement rehabilitation of CCIA's primary runway, includes blast pad at each end of the runway and install pavement markings.									
LR 10	Runway 18-36 Rehabilitation & Associated Taxiway Work	1,000,000	13,900,000						14,900,000
This project includes the design and pavement rehabilitation of CCIA's secondary runway.									
LR 11	Taxiway Q Apron for Public Use/Taxiway Lighting Improvements		460,000	5,040,000					5,500,000
Construction of a new ramp and taxilane to provide access for future hangar development on the East side of the airfield.									
LR 12	Terminal Expansion							30,000,000	30,000,000
An Airport Master Plan update is currently underway. The existing master plan, which has guided development for the past 20 years, is being revised to reflect current and future needs. The updated master plan is scheduled for completion in Fall 2026 and will incorporate new infrastructure improvement projects to enhance operational efficiency and accommodate growth.									
LR 13	West General Apron Hangar	3,500,000							3,500,000
This project includes construction for a corporate size hangar (approx. 12,000sq/ft) on the West Apron to enhance our aviation business operation on stimulate business aviation growth. This hangar could also be used for cargo operations.									
AIRPORT LONG-RANGE CIP TOTAL:		24,000,000	18,360,000	10,905,000	16,700,000	2,000,000	20,000,000	40,000,000	131,965,000

ECONOMIC DEVELOPMENT CIP



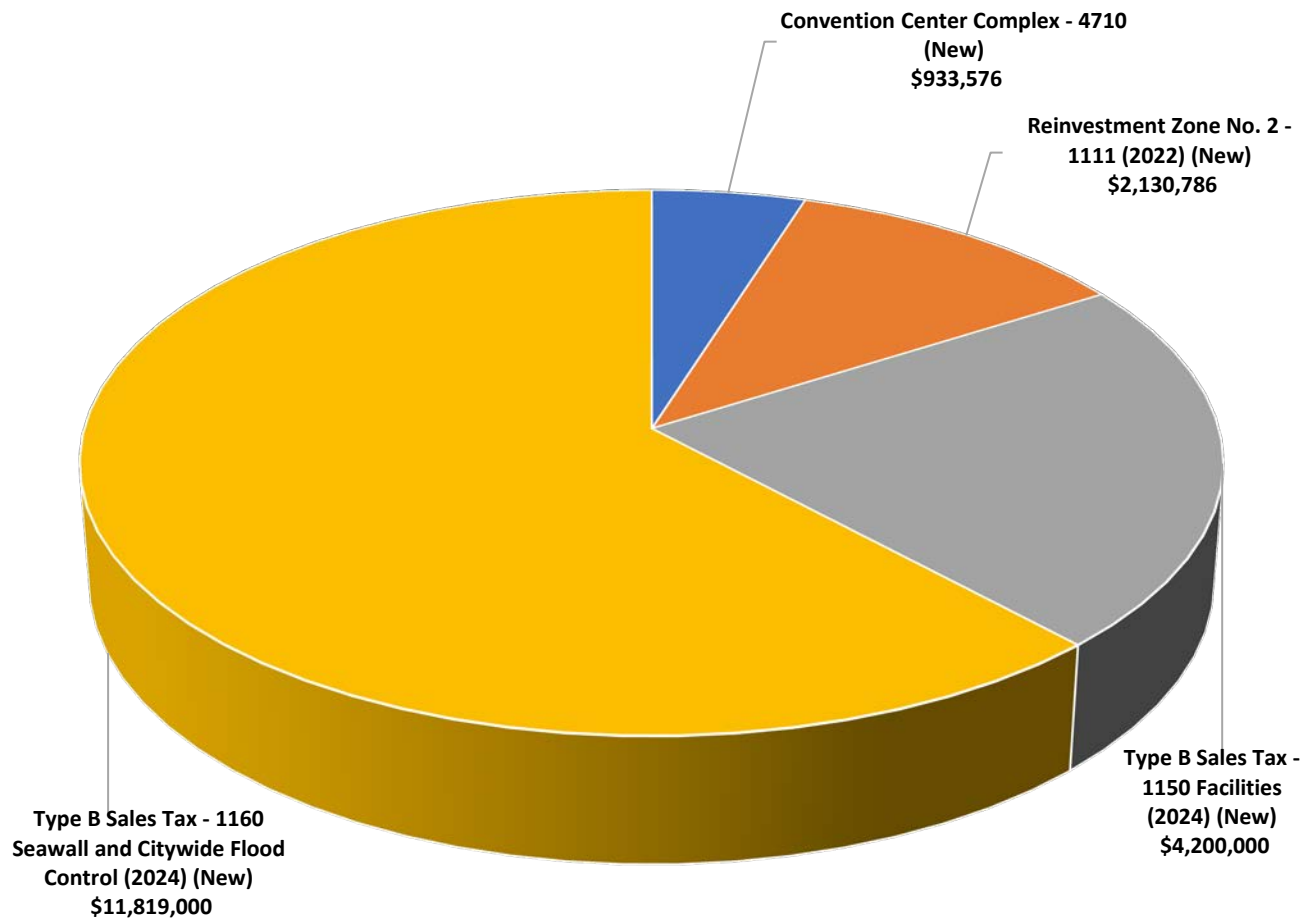
ECONOMIC DEVELOPMENT

FY 2027 CIP REVENUE SOURCES

Convention Center Complex - 4710 (New)	\$	933,576
Reinvestment Zone No. 2 - 1111 (2022) (New)	\$	2,130,786
Type B Sales Tax - 1150 Facilities (2024) (New)	\$	4,200,000
Type B Sales Tax - 1160 Seawall and Citywide Flood Control (2024) (New)	\$	11,819,000

TOTAL PROGRAMMED FUNDS:	\$	19,083,362
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Economic Development FY 2027 CIP: \$19,083,362



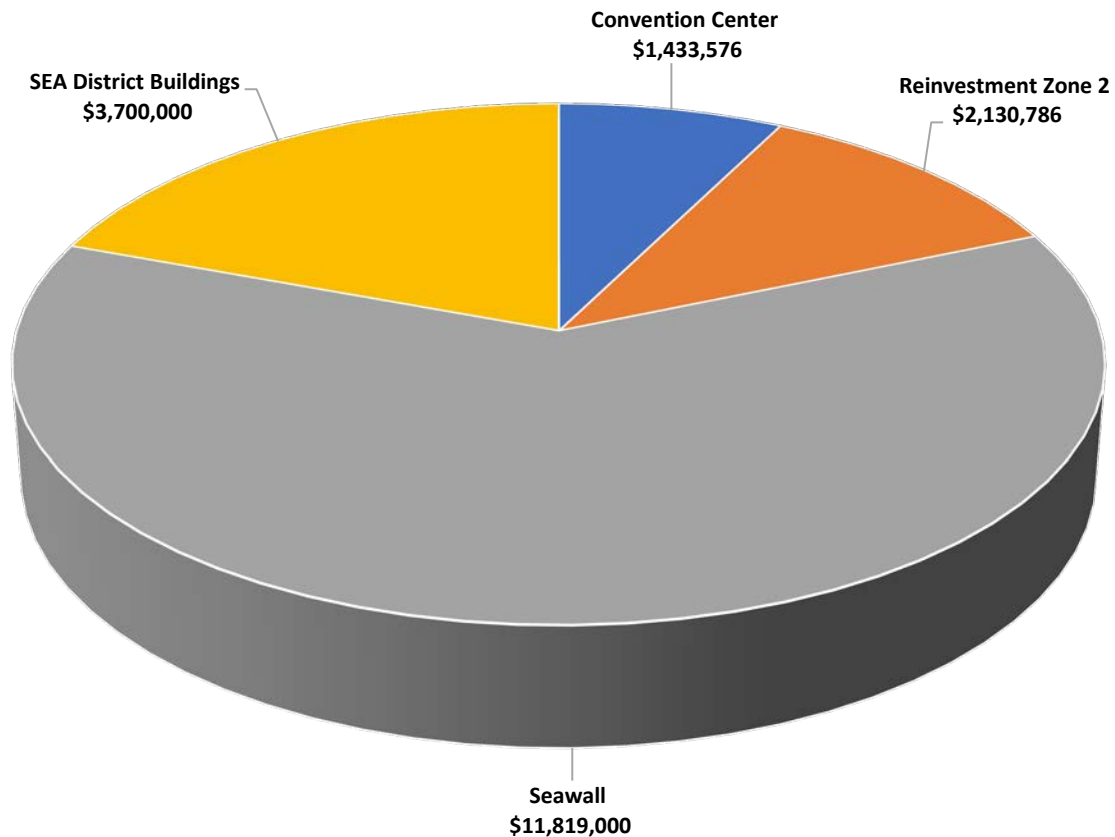
ECONOMIC DEVELOPMENT

FY 2027 CIP EXPENDITURES BY PROJECT TYPE

Convention Center	\$	1,433,576
Reinvestment Zone 2	\$	2,130,786
Seawall	\$	11,819,000
SEA District Buildings	\$	3,700,000

TOTAL PROGRAMMED FUNDS:	\$	19,083,362
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Economic Development FY 2027 CIP: \$19,083,362



ECONOMIC DEVELOPMENT FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

ECONOMIC DEVELOPMENT SHORT-RANGE CIP		Prior	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
HILLIARD CENTER						
24121	Arena Life Safety Improvements	1,475,000	-	-	-	-
23197	Arena Exterior Improvement	3,396,530	-	-	-	-
25020	Arena Fire Alarm System Upgrades	3,220,000	-	-	-	-
25029	Arena Rehabilitation and Improvements	5,814,225	-	-	-	-
25021	Arena Roof Replacement	6,495,416	-	-	-	-
ARENA SHORT-RANGE CIP TOTAL:		20,401,171	-	-	-	-
25024	Convention Center Flood Mitigation	1,811,000	-	-	-	-
25025	Convention Center HVAC System and Chiller Replacement	4,326,596	500,000	5,408,120	-	5,908,120
26030	Hilliard Center Complex Renovation Development	450,000	433,576	-	-	433,576
27035	Hilliard Center Structural Repairs & Life Safety Improvements	-	500,000	2,593,420	-	3,093,420
CONVENTION CENTER SHORT-RANGE CIP TOTAL:		6,587,596	1,433,576	8,001,540	-	9,435,116
25022	Selena Auditorium Electrical Equipment & Switchboards	2,050,000	-	-	-	-
25023	Selena Auditorium Fire Pump & Convention Center Life Safety Improvements	1,550,000	-	-	-	-
SELENA AUDITORIUM SHORT-RANGE CIP TOTAL:		3,600,000	-	-	-	-
HILLIARD CENTER SHORT-RANGE CIP TOTAL:		30,588,767	1,433,576	8,001,540	-	9,435,116
REINVESTMENT ZONE 2						
24133	North Padre Island Seawall Improvements	16,987,500	-	-	-	-
24129	Packery Channel Capital Repairs	554,756	393,104	500,000	500,130	1,393,234
24130	Sand Dollar Ave (Verdemar Dr and Highway 361)	1,545,606	1,737,682	240,783	80,205	2,058,670
REINVESTMENT ZONE 2 SHORT-RANGE CIP TOTAL:		19,087,862	2,130,786	740,783	580,335	3,451,904
SEAWALL						
27030	Coastal Parks, North Beach, North Padre Island & Downtown Seawall Systems Analysis & Master Plan	-	5,324,000	-	-	5,324,000
27036	Downtown Seawall Capital Repairs	1,600,000	-	-	-	-
E16319	Floodwall Upgrades at Science Museum	3,650,000	4,255,000	6,105,000	-	10,360,000
27037	Marina Breakwater	-	1,120,000	-	-	1,120,000
27038	Marina Bulkheads	-	1,120,000	-	-	1,120,000
SEAWALL SHORT-RANGE CIP TOTAL:		5,250,000	11,819,000	6,105,000	-	17,924,000
SEA DISTRICT BUILDINGS						
24036	Art Museum HVAC System Improvements	7,859,500	1,168,000	-	-	1,168,000
25034	Harbor Playhouse Building & HVAC Systems Improvements	5,639,275	882,000	-	-	882,000
25028	Museum of Science and History - HVAC Systems Improvements	4,527,000	1,200,000	-	-	1,200,000
25027	Museum of Science and History Improvements	2,751,625	450,000	-	-	450,000
SEA DISTRICT BUILDINGS SHORT-RANGE CIP TOTAL:		20,777,400	3,700,000	-	-	3,700,000
ECONOMIC DEVELOPMENT SHORT-RANGE CIP TOTAL:		75,704,029	19,083,362	14,847,323	580,335	34,511,020

ECONOMIC DEVELOPMENT FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

	Revenue Source	Revenue	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
	Convention Center Complex - 4710 (Prior)	11,995,917	-	-	-	-
	Convention Center Complex - 4710 (New)	-	933,576	2,908,120	-	3,841,696
	Reinvestment Zone No. 2 - 1111 (2022) (Prior)	19,087,862	-	-	-	-
	Reinvestment Zone No. 2 - 1111 (2022) (New)	-	2,130,786	740,783	580,335	3,451,904
	Type A Sales Tax - 1130 Arena (2000) (Prior)	16,096,320	-	-	-	-
	Type A Sales Tax - 1120 Seawall (2000) (Prior)	13,499,625	-	-	-	-
	Type A Sales Tax - 1120 Seawall (2000) (CIP Reserve)	5,794,000	-	-	-	-
	Type A/B Sales Tax (Prior)	2,496,530	-	-	-	-
	Type B Sales Tax - 1146 Economic Development (2017) (Prior)	4,939,275	-	-	-	-
	Type B Sales Tax - 1150 Facilities (2024) (Prior)	1,794,500	-	-	-	-
	Type B Sales Tax - 1150 Facilities (2024) (New)	-	4,200,000	5,093,420	-	9,293,420
	Type B Sales Tax - 1160 Seawall and Citywide Flood Control (2024) (New)	-	11,819,000	6,105,000	-	17,924,000
ECONOMIC DEVELOPMENT FUNDING TOTAL:		75,704,029	19,083,362	14,847,323	580,335	34,511,020

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 24121
Project Name Arena Life Safety Improvements

Contact Dir of Planning & Economic Development
Type Improvement/Additions
Priority Priority Level 1
Useful Life 25 years

Department Economic Development
Category Arena
Status Active
Council District 1

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	780,000	0	0	0	780,000
Design	525,000	0	0	0	525,000
Eng, Admin Reimbursements	170,000	0	0	0	170,000
Total	1,475,000	0	0	0	1,475,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type A Sales Tax - 1130 Arena (2000) PRIOR	1,475,000	0	0	0	1,475,000
Total	1,475,000	0	0	0	1,475,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23197
Project Name Arena Exterior Improvements

Contact	Dir of Planning & Economic Development	Department	Economic Development
Type	Improvement/Additions	Category	Arena
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

This project will address Arena's South and West sides which will include removing existing landscaping, selectively demolishing 640 square feet of concrete sidewalk, removing the existing block retaining wall at the statue, excavation for new retaining walls, performing earthwork/fill/base material, constructing a 730 linear feet concrete retaining wall, replacing 640 square feet of concrete sidewalk, installing new landscaping and materials, electrical work (light fixtures, conduit, etc.), and irrigation systems. This project will also include replacement of exterior structural panels on the South and West sides, along with other exterior improvements.

Justification

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

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	2,467,760	0	0	0	2,467,760
Contingency	594,635	0	0	0	594,635
Design	154,131	0	0	0	154,131
Eng. Admin Reimbursements	180,004	0	0	0	180,004
Total	3,396,530	0	0	0	3,396,530

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type A/B Sales Tax (Prior)	2,496,530	0	0	0	2,496,530
Type A Sales Tax - 1130 Arena (2000) PRIOR	900,000	0	0	0	900,000
Total	3,396,530	0	0	0	3,396,530

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	25020		
Project Name	Arena Fire Alarm System Upgrade		
Contact	Dir of Planning & Economic Development	Department	Economic Development
Type	Improvement/Additions	Category	Arena
Priority	Priority Level 2	Status	Active
Useful Life	20 years	Council District	1

Description

The project consists of fire alarm upgrades to meet current code requirements. Fire Alarm announcements need to play through PA system for persons in bowl seating. PA amplifiers need Emergency power.

Justification

Life safety concern related to fire alarm operation meeting current code requirements.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	2,220,000	0	0	0	2,220,000
Contingency	461,820	0	0	0	461,820
Design	275,000	0	0	0	275,000
Eng, Admin Reimbursements	263,180	0	0	0	263,180
Total	3,220,000	0	0	0	3,220,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type A Sales Tax - 1130 Arena (2000) PRIOR	3,220,000	0	0	0	3,220,000
Total	3,220,000	0	0	0	3,220,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25029
Project Name Arena Rehabilitation and Improvements

Contact	Dir of Planning & Economic Development	Department	Economic Development
Type	Improvement/Additions	Category	Arena
Priority	Priority Level 2	Status	Active
Useful Life	20 years	Council District	1

Description

The project consists of various improvements, renovations, and replacements to the level 2 of the Arena as needed. These improvements include but are not limited to mechanical systems, electrical improvements, plumbing repairs, building controls, restrooms, audio and visual enhancements, improvements to suites, and network system upgrades.

Justification

The improvements will make better use of the underutilized space and the equipment that has reached the end of its useful life. The areas are revenue producing, that go towards the Arena operations and maintenance budget.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	4,055,702	0	0	0	4,055,702
Contingency	731,798	0	0	0	731,798
Design	410,000	0	0	0	410,000
Eng, Admin Reimbursements	616,725	0	0	0	616,725
Total	5,814,225	0	0	0	5,814,225

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type A Sales Tax - 1130 Arena (2000) PRIOR	3,255,904	0	0	0	3,255,904
Convention Center Complex - 4710 (PRIOR)	2,558,321	0	0	0	2,558,321
Total	5,814,225	0	0	0	5,814,225

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25021
Project Name Arena Roof Replacement

Contact	Dir of Planning & Economic Development	Department	Economic Development
Type	Rehabilitation	Category	Arena
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	1

Description

This project consists of the removal and replacement of the existing Arena roofing system. Install new roof system with 20-year Manufacturer's Warranty for approximately 82,000 SF. Remove and reinstall ANSI/SPRI ES-1 compliant copings, incorrectly installed and failing metal copings and cast stone copings as well as failing sealant joints throughout. Provide new drain domes and abate corroded drain bodies. Repair existing roof metal deck where corroded and patch where holes are present.

Justification

The existing roofing system as reached its life expectancy and is showing signs of degradation and water infiltration into the building. Visual evidence of water infiltration throughout the facility. Clean and then coat corroded roof framing bolts since corrosion is on the surface of the bolts. If left uncleaned, corrosion can affect capacity of bolts and require replacement. Corroded bolts at top of one of the steel trusses. Corroded bolts at bottom of a catwalk.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	4,850,053	0	0	0	4,850,053
Contingency	775,000	0	0	0	775,000
Design	350,000	0	0	0	350,000
Eng. Admin Reimbursements	520,363	0	0	0	520,363
Total	6,495,416	0	0	0	6,495,416

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type A Sales Tax - 1130 Arena (2000) PRIOR	6,495,416	0	0	0	6,495,416
Total	6,495,416	0	0	0	6,495,416

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25024
Project Name Convention Center Flood Mitigation

Contact Dir of Planning & Economic Development
Type Reconditioning-Asset
Priority Priority Level 1
Useful Life 25 years

Department Economic Development
Category Convention Center
Status Active
Council District 1

Description

This project will address drainage issues around the Convention Center, flooding in the underground garage and loading docks.

Justification

Convention Center is experiencing flooding around the building, in the parking garage as well as the loading dock.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	150,000	0	0	0	150,000
Eng, Admin Reimbursements	150,000	0	0	0	150,000
Construction/Rehab	1,511,000	0	0	0	1,511,000
Total	1,811,000	0	0	0	1,811,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Convention Center Complex - 4710 (PRIOR)	1,811,000	0	0	0	1,811,000
Total	1,811,000	0	0	0	1,811,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25025
Project Name Convention Center HVAC System & Chiller Replacement

Contact Dir of Planning & Economic Development
Type Rehabilitation
Priority Priority Level 2
Useful Life 25 years

Department Economic Development
Category Convention Center
Status Active
Council District 1

Description

This project consists of the safe removal of the three old chillers in the Convention Center and replacement with new units that have magnetic bearing technology and advanced refrigerant, along with the chilled water and condenser pumps. This project will consist, but not limited to the cleaning, strengthening, and/or replacement of the existing cooling tower enclosure and support structure that is showing signs of severe corrosion. Replace corroded ladder going down into the cooling tower well. Ladder also has lack of edge protection and top of well and low grab bars at top of ladder - Refurbish cooling tower system, including replacement of towers' leaking evaporative media, Repair leaking piping connections, corroded piping and damaged piping supports, Re-pipe the condenser water system in the chiller room to provide redundancy as intended in original design. As well as replacement of the existing facility water treatment system and repair of associated piping and condensate reuse system that will be captured from the Selena Auditorium, the Convention Center, and the Arena to re-use in the Hilliard Center.

Justification

The existing system provides cooled water for the Convention Center, Selena Auditorium, and three public facilities surrounding the Hilliard Center that include the Art Museum, Science and History Museum, and the Harbor Playhouse. The Facility Conditions Assessment report and the Gap Analysis have identified the repairs of the existing units as a critical project. The chillers have undergone several costly repairs, but are at the end of their useful life. The replacement of the system is recommended to extend the lives of the Convention Center and Selena Auditorium.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Capital Equipment	290,000	500,000	2,260,000	0	3,050,000
Construction/Rehab	2,868,000	0	2,132,000	0	5,000,000
Eng. Admin Reimbursements	448,596	0	516,120	0	964,716
Contingency	112,000	0	500,000	0	612,000
Design	608,000	0	0	0	608,000
Total	4,326,596	500,000	5,408,120	0	10,234,716

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Convention Center Complex - 4710 (NEW)	0	500,000	2,908,120	0	3,408,120
Type B Sales Tax - 1150 Facilities (2024) NEW	0	0	2,500,000	0	2,500,000
Type A Sales Tax - 1130 Arena (2000) PRIOR	300,000	0	0	0	300,000
Convention Center Complex - 4710 (PRIOR)	4,026,596	0	0	0	4,026,596
Total	4,326,596	500,000	5,408,120	0	10,234,716

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 26030
Project Name Hilliard Center Complex Renovation Development

Contact	Dir of Planning & Economic Development	Department	Economic Development
Type	Planning	Category	Arena
Priority	Priority Level 2	Status	Active
Useful Life	35 years	Council District	1

Description

This project is for the development and preliminary design necessary to formulate a project for the Hilliard Center Complex Renovation to include but not limited to critical capital improvements identified in the completed facility assessment and the gap analysis. This project will also include conceptual design documents necessary for future construction documents necessary for Hilliard Center that comply with State funding for the Project Financing Zone No. 1 (PFZ) at the Hilliard Center.

Justification

The Hilliard Center is a city-owned asset that serves the community directly and indirectly. The facility is a central gathering space for civic life, a source of jobs, quality of life, sports and entertainment, and contribute to convention business. Investing in the long term life of the asset continues the service and growth in support of tourism and convention business in Corpus Christi. In 2024, the Legislature authorized amending the PFZ geographic area to capture additional State portion's of Hotel associated revenue for Hotel Occupancy Tax, Sales Tax, and Mix Beverage and the funds can be utilized for renovations and expansion of the Convention Center Complex that include the Selena Auditorium, the Arena, and the Convention Center. A renovation project must be developed by the City and approved by the State for the Hilliard Center within five years of first deposit in Suspense Account for PFZ.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	410,000	340,826	0	0	750,826
Contingency	0	48,750	0	0	48,750
Eng, Admin Reimbursements	40,000	44,000	0	0	84,000
Total	450,000	433,576	0	0	883,576

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Convention Center Complex - 4710 (NEW)	0	433,576	0	0	433,576
Type A Sales Tax - 1130 Arena (2000) PRIOR	450,000	0	0	0	450,000
Total	450,000	433,576	0	0	883,576

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 27035
Project Name Hilliard Center Structural Repairs & Life Safety Improvements

Contact	Dir of Planning & Economic Development	Department	Economic Development
Type	Improvement/Additions	Category	Convention Center
Priority	Priority Level 1	Status	Active
Useful Life	35 years	Council District	1

Description

The project consists of necessary structural repairs at the exit paths, Life Safety exit clarity, and accessibility. This includes but is not limited to repairs of the damaged sidewalk curb, handrails, and surrounding concrete surfaces at egress stairs and ramps, and the exit signage and routes with code compliant calculated occupancy width will be performed. The project will include Hilliard Center complex structural improvements sealing of cracks and open joints, improvements in the food service areas, encompassing both interior and exterior enhancements and exiting will be addressed.

Justification

Repairing the structural deficiencies will both protect the asset into the future, and bring the exit pathways up to date with Accessibility requirements. A complete life safety plan is required to protect the occupants of the facility and will bring the building up to the Life Safety Code. The improvements will enhance the Hilliard Center's ability to host events, while ensuring greater operational efficiency and improved safety standards.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	2,000,000	0	2,000,000
Contingency	0	58,220	373,420	0	431,640
Design	0	398,000	0	0	398,000
Eng, Admin Reimbursements	0	43,780	220,000	0	263,780
Total	0	500,000	2,593,420	0	3,093,420

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type B Sales Tax - 1150 Facilities (2024) NEW	0	500,000	2,593,420	0	3,093,420
Total	0	500,000	2,593,420	0	3,093,420

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	25022
Project Name	Selena Auditorium Electrical Equipment & Switchboards

Contact	Dir of Planning & Economic Development	Department	Economic Development
Type	Improvement/Additions	Category	Selena Auditorium
Priority	Priority Level 2	Status	Active
Useful Life	20 years	Council District	1

Description

This project consists of replacing electrical distribution equipment that has missing parts or hardware essential to the safe operation and maintenance of power distribution equipment. Effort requires take offs to determine quantity and sizes - replacing Main Switchboards in the Auditorium building. Replace Panelboards and transformers at end of life and investigate / correct voltage discrepancy in emergency power.

Justification

Electrical equipment has reached end of life and should be replaced to ensure continued operation of the facility.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	500,000	0	0	0	500,000
Contingency	135,000	0	0	0	135,000
Design	250,000	0	0	0	250,000
Capital Equipment	1,000,000	0	0	0	1,000,000
Eng, Admin Reimbursements	165,000	0	0	0	165,000
Total	2,050,000	0	0	0	2,050,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Convention Center Complex - 4710 (PRIOR)	2,050,000	0	0	0	2,050,000
Total	2,050,000	0	0	0	2,050,000

Budget Impact

Failing electrical equipment might impact the ability to hold revenue created events.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	25023
Project Name	Selena Auditorium Fire Pump & Convention Center Life Safety Improvements

Contact	Dir of Planning & Economic Development	Department	Economic Development
Type	Improvement/Additions	Category	Selena Auditorium
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	1

Description

The project consists of fire pump upgrades in the Selena Auditorium and life safety improvements in the Convention Center Complex.

Justification

Life safety concerns related to fire pump and safety exits accessible to the public and operations meeting current code requirements.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,045,000	0	0	0	1,045,000
Contingency	158,060	0	0	0	158,060
Design	209,000	0	0	0	209,000
Eng, Admin Reimbursements	137,940	0	0	0	137,940
Total	1,550,000	0	0	0	1,550,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Convention Center Complex - 4710 (PRIOR)	1,550,000	0	0	0	1,550,000
Total	1,550,000	0	0	0	1,550,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 24133
Project Name North Padre Island Seawall Improvements

Contact Dir of Planning & Economic Development
Type Improvement/Additions
Priority Priority Level 1
Useful Life 25 years

Department Economic Development
Category Reinvestment Zone 2
Status Active
Council District 4

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 shared structures. This project will assess the needs of the area and then provide funding to fulfill the identified 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	FY 27	FY 28	FY 29	Total
Eng. Admin Reimbursements	585,000	0	0	0	585,000
Construction/Rehab	14,902,500	0	0	0	14,902,500
Design	1,500,000	0	0	0	1,500,000
Total	16,987,500	0	0	0	16,987,500

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Reinvestment Zone No. 2 - 1111 (2022) PRIOR	16,987,500	0	0	0	16,987,500
Total	16,987,500	0	0	0	16,987,500

Budget Impact

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.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 24129
Project Name Packery Channel Capital Repairs

Contact	Director of Public Works	Department	Economic Development
Type	Reconditioning-Asset	Category	Reinvestment Zone 2
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	4

Description

The Packery Channel requires ongoing capital repairs including repairs to the jetties 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 tourists and citizens that visit.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	370,000	460,000	460,000	1,290,000
Eng, Admin Reimbursements	54,756	23,104	40,000	40,130	157,990
Design	500,000	0	0	0	500,000
Total	554,756	393,104	500,000	500,130	1,947,990

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Reinvestment Zone No. 2 - 1111 (2022) NEW	0	393,104	500,000	500,130	1,393,234
Reinvestment Zone No. 2 - 1111 (2022) PRIOR	554,756	0	0	0	554,756
Total	554,756	393,104	500,000	500,130	1,947,990

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 24130
Project Name Sand Dollar Ave (Verdemar Dr. and Highway 361)

Contact	Director of Public Works	Department	Public Works & Economic Development
Type	Improvement/Additions	Category	Reinvestment Zone 2
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	4

Description

North Padre Island has several planned streets, or paper streets, which have never been constructed. The construction of these streets will enhance mobility, connectivity, and further development in the area. Sand Dollar Street is between Verdemar Dr. and Highway 361. This project includes construction of the street along with any needed utilities.

Justification

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

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	125,571	1,737,682	240,783	80,205	2,184,241
Contingency	558,369	0	0	0	558,369
Design	561,666	0	0	0	561,666
Eng, Admin Reimbursements	300,000	0	0	0	300,000
Total	1,545,606	1,737,682	240,783	80,205	3,604,276

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Reinvestment Zone No. 2 - 1111 (2022) NEW	0	1,737,682	240,783	80,205	2,058,670
Reinvestment Zone No. 2 - 1111 (2022) PRIOR	1,545,606	0	0	0	1,545,606
Total	1,545,606	1,737,682	240,783	80,205	3,604,276

Budget Impact

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.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27030		
Project Name	Coastal Parks, North Beach, North Padre Island & Downtown Seawall Systems Analysis & Master Plan		
Contact	Director of Public Works	Department	Public Works & Economic Development
Type	Reconditioning-Asset	Category	Seawall
Priority	Priority Level 2	Status	Active
Useful Life	50 years	Council District	1 & 2

Description

This project will develop a Coastal Parks, North Beach, North Padre Island & Downtown Seawall Systems Analysis & Master Plan, evaluating the City's coastal protection infrastructure as an integrated, system-wide network. The analysis will encompass the Downtown Flood Protection System (seawall, levees, floodwalls, and interior drainage), the North Beach waterfront, the North Padre Island seawall, and coastal parks along Ocean Drive, among other coastal protection assets. The master plan will assess current structural condition and performance, identify improvements and capital projects, and establish a prioritized implementation schedule along with recommendations for ongoing maintenance and repair to ensure long-term system resiliency. Some of these funds will be dedicated for a Padre Island Seawall Maintenance Fund.

Justification

Failure to compile a comprehensive long term plan leaves high-value cultural assets and critical commercial arteries exposed to catastrophic loss.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	0	4,400,000	0	0	4,400,000
Eng, Admin Reimbursements	0	484,000	0	0	484,000
Contingency	0	440,000	0	0	440,000
Total	0	5,324,000	0	0	5,324,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type B Sales Tax - 1160 Seawall and Citywide Flood Control (2024) NEW	0	5,324,000	0	0	5,324,000
Total	0	5,324,000	0	0	5,324,000

Budget Impact

No Operating Budget impact.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 27036
Project Name Downtown Seawall Capital Repairs

Contact	Director of Public Works	Department	Public Works & Economic Development
Type	Reconditioning-Asset	Category	Seawall
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	1

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 issued to the primary seawall structure. This project replaces project E17041.

Justification

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

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,100,000	0	0	0	1,100,000
Design	300,000	0	0	0	300,000
Eng, Admin Reimbursements	200,000	0	0	0	200,000
Total	1,600,000	0	0	0	1,600,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type A Sales Tax - 1120 Seawall (2000) PRIOR	1,600,000	0	0	0	1,600,000
Total	1,600,000	0	0	0	1,600,000

Budget Impact

There is no operational impact with this project.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # E16319
Project Name Floodwall Upgrades at Science Museum

Contact	Director of Public Works	Department	Public Works & Economic Development
Type	Improvement/Additions	Category	Seawall
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	1

Description

This project includes design and construction of a floodwall/bulkhead with concrete apron along approximately 700 linear feet of the south shoreline at the mouth of the Inner Harbor of the Corpus Christi Ship Channel to provide flood protection, pedestrian connectivity between Harbor Point and Art Museum along the shoreline behind the Corpus Christi Museum of Science and History and prior US Army Corps of Engineers property. The project will be designed and constructed by Port of Corpus Christi (PCCA). City agrees to reimburse PCCA up to the maximum amount of \$13,850,000.

Justification

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

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	3,650,000	4,175,000	6,025,000	0	13,850,000
Eng. Admin Reimbursements	0	80,000	80,000	0	160,000
Total	3,650,000	4,255,000	6,105,000	0	14,010,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type B Sales Tax - 1160 Seawall and Citywide Flood Control (2024) NEW	0	4,255,000	6,105,000	0	10,360,000
Type A Sales Tax - 1120 Seawall (2000) PRIOR	3,650,000	0	0	0	3,650,000
Total	3,650,000	4,255,000	6,105,000	0	14,010,000

Budget Impact

There is no operational impact with this project.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 27037
Project Name Marina Breakwater

Contact	Director of Public Works	Department	Public Works & Economic Development
Type	Rehabilitation	Category	Seawall
Priority	Priority Level 3	Status	Active
Useful Life	20 years	Council District	1

Description

The Corpus Christi Marina Breakwater was built in the 1920s and is the first line of defense from wave action on Corpus Christi Bay. Due to environmental impacts and subsidence over the past 100 years, the breakwater no longer provides adequate protection during high tide events. This project will raise and repair the breakwater to modern standards to provide protection to the marina and as a first line of defense against storms for the bayfront.

Justification

This project is needed to protect the marina from major storms.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	0	1,000,000	0	0	1,000,000
Eng, Admin Reimbursements	0	120,000	0	0	120,000
Total	0	1,120,000	0	0	1,120,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type B Sales Tax - 1160 Seawall and Citywide Flood Control (2024) NEW	0	1,120,000	0	0	1,120,000
Total	0	1,120,000	0	0	1,120,000

Budget Impact

There is no operational impact with this project.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 27038
Project Name Marina Bulkheads

Contact	Director of Public Works	Department	Public Works & Economic Development
Type	Planning	Category	Seawall
Priority	Priority Level 3	Status	Active
Useful Life	20 years	Council District	1

Description

The Corpus Christi Marina Bulkheads that support Peoples and Lawrence T Head and Coopers Alley L head were built along with the Seawall in the 1940s. This project will evaluate and plan for continued maintenance of the bulkheads along with the seawall.

Justification

This project is needed for the maintenance of the bulkheads.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	0	1,000,000	0	0	1,000,000
Eng, Admin Reimbursements	0	120,000	0	0	120,000
Total	0	1,120,000	0	0	1,120,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type B Sales Tax - 1160					
Seawall and Citywide Flood Control (2024) NEW	0	1,120,000	0	0	1,120,000
Total	0	1,120,000	0	0	1,120,000

Budget Impact

There is no operational impact with this project.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	24036
Project Name	Art Museum HVAC Systems Improvements

Contact	Dir of Planning & Economic Development	Department	Economic Development
Type	Equipment	Category	Sea District Buildings
Priority	Priority Level 1	Status	Active
Useful Life	15 years	Council District	1

Description

This project consists of the installation of stand alone HVAC chiller equipment at the SEA District Facilities - Art Museum (Johnson and Legorreta Building) - currently tied to the Hilliard Center Convention Center Central Cooling Plant. Minor modifications will be required to the Hilliard Center chiller system as the other facilities are taken off-line. Due to the Legorreta Building losing chiller operation, it is recommended that the majority of HVAC systems in the overall facility be replaced, to include but not limited to mechanical, plumbing, electrical, and new HVAC Management System controls.

Justification

The existing system provides cooled water for the Convention Center, Selena Auditorium, and three public facilities surrounding the Hilliard Center that include the Art Museum, Science and History Museum, and the Harbor Playhouse. The Facility Conditions Assessment report and the Gap Analysis have identified the repairs of the existing units as a critical project. The chillers have undergone several costly repairs, but are at the end of their useful lives. Separating the SEA District Facilities to independent HVAC chiller equipment will ease the demand on the existing HC Convention Center HVAC chiller equipment and will provide HVAC system controls to the Art Museum to allow appropriate building management and humidification levels management to safeguard the art work.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	6,459,234	1,052,252	0	0	7,511,486
Eng, Admin Reimbursements	793,516	115,748	0	0	909,264
Contingency	117,750	0	0	0	117,750
Design	333,000	0	0	0	333,000
Rental Expenses	156,000	0	0	0	156,000
Total	7,859,500	1,168,000	0	0	9,027,500

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type B Sales Tax - 1150 Facilities (2024) NEW	0	1,168,000	0	0	1,168,000
Type A Sales Tax - 1120 Seawall (2000) PRIOR	6,920,000	0	0	0	6,920,000
Type B Sales Tax - 1150 Facilities (2024) PRIOR	939,500	0	0	0	939,500
Total	7,859,500	1,168,000	0	0	9,027,500

Budget Impact

Current system is not operating effectively and each facility has issues controlling their facility temperature. With the BAS not operating as intended, the current system is inefficient and costly to maintain.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	25034
Project Name	Harbor Playhouse - Building & HVAC Systems Improvements

Contact	Dir of Planning & Economic Development	Department	Economic Development
Type	Improvement/Additions	Category	Sea District Buildings
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

This comprehensive project aims to elevate the Harbor Playhouse for both exterior and interior enhancements. The project includes but is not limited to building envelope, windstorm rehabilitation, ADA, improvements at the entrances, exits, sidewalk ramps, exterior structural rehabilitation, installation of stand alone HVAC chiller equipment/systems, and life safety improvements. The theater is currently tied to the Hilliard Center Convention Center (HC) Central Cooling Plant. Modifications will be required to the HC chiller system as the other facilities are decoupled.

Justification

The existing theater, built in 1976, is a vital cultural asset with seating for approximately 454 people, featuring a theater, concession area, stage, studio, dressing rooms, storage rooms, rehearsal areas, and a lobby. Over time, high salinity and environmental conditions have led to corrosion, masonry deterioration, paint damage, and equipment failure, while uncontrolled humidity poses risks such as mold, mildew, wood swelling, and warping. Capital improvements are necessary to preserve the building's historical and cultural significance and enhance the patron experience. Additionally, the theater currently relies on the Hilliard Center's cooled water system, which serves multiple public venues, but its chillers have reached the end of their useful lives. The HC Facility Conditions Assessment and Gap Analysis recommend installing independent HVAC chiller equipment for SEA District Facilities, including the Harbor Playhouse, to reduce strain on the HC Convention Center's system while ensuring better climate control and building management for continued community use and operations.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	4,406,722	794,595	0	0	5,201,317
Eng, Admin Reimbursements	556,677	87,405	0	0	644,082
Contingency	174,815	0	0	0	174,815
Design	501,061	0	0	0	501,061
Total	5,639,275	882,000	0	0	6,521,275

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type B Sales Tax - 1150 Facilities (2024) NEW	0	882,000	0	0	882,000
Type B Sales Tax - 1146 Economic Development (2017) PRIOR	4,939,275	0	0	0	4,939,275
Type B Sales Tax - 1150 Facilities (2024) PRIOR	700,000	0	0	0	700,000
Total	5,639,275	882,000	0	0	6,521,275

Budget Impact

The facility does not have an independent HVAC system. When the Convention Center chiller system fails, each facility has issues controlling their facility temperature and the city has to rent equipment to provide cool air. With the BAS not operating as intended, the current system is inefficient and costly to maintain.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	25028
Project Name	Museum of Science & History HVAC Improvements

Contact	Dir of Planning & Economic Development	Department	Economic Development
Type	Improvement/Additions	Category	Sea District Buildings
Priority	Priority Level 1	Status	Active
Useful Life	20 years	Council District	1

Description

This project consists planning and design for the installation of stand alone HVAC chiller equipment and systems at the Corpus Christi Museum of Science and History. The museum is currently tied to the Hilliard Center's (HC) Central Cooling Plant. Modifications will be required to the HC chiller system as the other facilities are decoupled. Identification and replacement of air handlers, piping, ducting, fan coil units, cooling towers, and other equipment that has reached the end of useful life. Construction and improvements of mechanical rooms for the new equipment. Installation of new building controls.

Justification

The existing system located at the HC provides cooled water for the Convention Center, Selena Auditorium, and the three surrounding public facilities that include the Art Museum, Museum of Science and History, and the Harbor Playhouse. The HC Facility Conditions Assessment report and the Gap Analysis have identified the repairs of the existing units as a critical project. The chillers have undergone several costly repairs, but are at the end of their useful life. Separating the SEA District Facilities to independent HVAC chiller equipment will ease the demand on the existing HC Convention Center HVAC chiller equipment and will provide HVAC system controls to the Museum of Science and History to allow appropriate building management and humidification levels management to safeguard all the museum's assets and displays.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,800,000	1,081,081	0	0	2,881,081
Eng, Admin Reimbursements	448,000	118,919	0	0	566,919
Contingency	629,000	0	0	0	629,000
Design	150,000	0	0	0	150,000
Capital Equipment	1,500,000	0	0	0	1,500,000
Total	4,527,000	1,200,000	0	0	5,727,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type B Sales Tax - 1150 Facilities (2024) NEW	0	1,200,000	0	0	1,200,000
Type A Sales Tax - 1120 Seawall (2000) PRIOR	1,064,000	0	0	0	1,064,000
Type A Sales Tax - 1120 Seawall (2000) CIP RESERVE	3,463,000	0	0	0	3,463,000
Total	4,527,000	1,200,000	0	0	5,727,000

Budget Impact

The facility does not have an independent HVAC system. When the Convention Center chiller system fails, each facility has issues controlling their facility temperature and the city has to rent equipment to provide cool air. With the BAS not operating as intended, the current system is inefficient and costly to maintain.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25027
Project Name Museum of Science & History Improvements

Contact	Dir of Planning & Economic Development	Department	Economic Development
Type	Reconditioning-Asset	Category	Sea District Buildings
Priority	Priority Level 3	Status	Active
Useful Life	20 years	Council District	1

Description

This comprehensive project aims to elevate the Corpus Christi Museum of Science and History. The scope includes, but is not limited to building envelope, windstorm rehabilitation, ADA improvements at the entrances/exits, sidewalk ramps, exterior structural rehabilitation, roof rehabilitation (partial), fire alarm system, drainage and regrading, and life safety improvements.

Justification

The existing building was established in 1957 and has undergone several major improvements and additions, with the most recent being the Discovery Hall in 2001. The museums age, combined with the high salinity in the air and a corrosive environment, has led to elevated levels of corrosion, deterioration of masonry, paint damage, and equipment damage. Uncontrolled humidity may cause issues such as mold, mildew, wood swelling and warping. Capital improvements are necessary for the proper management of this city-owned asset and to enhance the overall customer experience. These repairs will extend the useful life of the facility.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	2,239,640	405,405	0	0	2,645,045
Eng, Admin Reimbursements	266,985	44,595	0	0	311,580
Contingency	45,000	0	0	0	45,000
Design	200,000	0	0	0	200,000
Total	2,751,625	450,000	0	0	3,201,625

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type B Sales Tax - 1150 Facilities (2024) NEW	0	450,000	0	0	450,000
Type A Sales Tax - 1120 Seawall (2000) PRIOR	265,625	0	0	0	265,625
Type B Sales Tax - 1150 Facilities (2024) PRIOR	155,000	0	0	0	155,000
Type A Sales Tax - 1120 Seawall (2000) CIP RESERVE	2,331,000	0	0	0	2,331,000
Total	2,751,625	450,000	0	0	3,201,625

Budget Impact

An assessment will be done upon completion of the planning and design to determine cost of construction and maintenance costs for future budget year.

ECONOMIC DEVELOPMENT FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
CONVENTION CENTER									
LR 1	Arena Back-up Generator	1,131,900	947,100						2,079,000
This project will consist of the design and installation of a new back-up generator system for the arena.									
LR 2	Arena Boiler/Heating Water System Replacement	1,155,000							1,155,000
This project will consist of the full replacement of the existing boiler and heating water system. Replace Boiler #1 and #2 - Replace boiler water pumps, repair/replace expansion tank, full flush of the heating water system. Add a ducted combustion kit to the boilers and blank off the existing combustion air louver. Coordinate wall openings changes with Architectural and Structural. Provide water treatment system for Arena to ensure replaced equipment operates at full capacity and lifetime.									
LR 3	Arena Building Envelope Improvements	469,022	1,302,840						1,771,862
This project consists of interior and exterior building envelope improvements to include but not limited to clean and repairs to masonry facade and improvements to exterior egress doors.									
LR 4	Arena Elevators and Escalators Replacements			698,544	1,940,400				2,638,944
This project consists of capital improvements and replacement of elevators and escalators in the Arena to include but not limited to Units 1-4 & 7, and 12-13 originally installed in 2004.									
LR 5	Arena Glazing Repair and Replacement	635,250	4,100,250						4,735,500
This project will consist of the replacement of broken or failed insulated glass units, fogged panels resulting from failing IGUs and evidence of leaks in curtainwall system and replacement of perimeter sealant joints, cleaning and coating corroded connections at interior. Apply fillet bead wet-seal to curtain wall exterior caps and glass.									
LR 6	Arena Ice Plant Improvements	10,000,000							10,000,000
This project involves the complete removal and replacement of the existing ice plant system for the Arena's ice skating rink. It is a continuation of Project #26008.									
LR 7	Arena IT Equipment Relocation	1,593,036							1,593,036
The project consists of relocating the computer network equipment in the main distribution frame (MDF) and a complete Wi-Fi system upgrade.									
LR 8	Arena Lighting and Controls			635,250	5,217,550				5,852,800
This project consists of a preliminary study for headend computer and lighting control replacement and replacing fluorescent fixtures throughout the facility with LED. Arena Show Power room needs general lighting. Concourse Lighting upgrades to LED.									
LR 9	Arena Parking Garage Improvements			115,500					115,500
This project will consist of improvements to the arena parking garage.									
LR 10	Arena Parking Lot Lighting			808,500					808,500
Replacement of parking lot lights with LED fixtures and updated controls.									
LR 11	Arena MEP Improvements			1,760,081	4,889,115				6,649,196
This project encompasses comprehensive interior and exterior improvements to mechanical, electrical, and plumbing systems. The scope of work includes, but is not limited to, the replacement of air handling units, ductwork repairs, assessment and rehabilitation of the cooling tower system, replacement of domestic water system piping, and an investigation of electrical power loads with subsequent necessary repairs.									
LR 12	Arena Structural Repairs and Improvements	616,631	1,712,865						2,329,496
This project addresses repairs to the damaged sidewalk curb, handrail, and surrounding concrete surfaces at egress stairs and ramps. Perform sealing of cracks and joints throughout the Arena. Implement improvements in the food service areas, encompassing both interior and exterior enhancements as needed.									
LR 13	Convention Center Building Envelope Repairs	837,238	2,325,661						3,162,899
The project consists of replacement of the perimeter sealant joints, fogged panels, replace insulated glass units, to include but not limited to repairs of the ribbon window system sealants, perimeter flashings, and improvements of the current door hardware on egress doors and frames exiting at the Convention Center and Auditorium.									
LR 14	Convention Center Concrete Structural Repairs	1,039,500							1,039,500
This project will consist of the repairing of cracked, damaged, and/or spalled concrete elements, some of which are exposing corroded reinforcement, in the parking garage and convention center interior and exterior, including repair spalled concrete on exterior beams and repair cracks in concrete floor slab. Spalling exterior beam located in west side of facility - Install expansion joint - expansion joint filler material or system needs to be added at nonfunctional expansion joint currently filled with grout at northwest entry to Ballroom D, 2nd floor.									

ECONOMIC DEVELOPMENT FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 15	Convention Center Exhibit Hall Concession	94,710	231,000						325,710
This project is situated in the Exhibit Hall of the Hilliard Convention Center. The concessions area within the Exhibit Hall contains equipment that has surpassed its operational lifespan. Planned improvements include relocating a large cooler from another location, modifying the wall to create a walking space, procuring new coolers and food warmers, installing additional electrical outlets, capping and cutting plumbing lines, and refinishing walls and flooring. These enhancements aim to establish a new marketplace within the Exhibit Hall, aligning with similar spaces in the Arena and the Convention Center atrium.									
LR 16	Convention Center Screens and Projectors	404,250							404,250
The project involves adding built-in screens and projectors to the HG Ballroom, including meeting rooms, to provide state-of-the-art presentation capabilities and enhance the space's appeal for hosting events.									
LR 17	Convention Center MEP Improvements			2,222,451	6,173,475				8,395,926
The project consists of improvements to mechanical, electrical, and plumbing (MEP) at the Convention Center to include but not limited to replace water systems, electric water heaters, boiler water pumps, replace expansion tank, and heating water system improvements, rooftop unit repairs, to include electrical system power distribution both interior and exterior, parking lot lights upgrades to LED and controls.									
LR 18	Convention Center Stair Repair	133,056	369,600						502,656
The project consists of the structural investigation, cleaning, and coating of the Convention Center exterior stair.									
LR 19	Convention Center Stone Repair	254,100							254,100
This project will consist of the repair and structurally securing of stone panels in the facade beneath the exterior curtain wall in addition to any repair / replacement of waterproofing behind damaged members.									
LR 20	Convention Center and Selena Auditorium Roof & Exhaust Fans Replacement	4,735,500	9,009,000						13,744,500
This project consists of the removal and replacement of the existing Convention Center and Selena Auditorium roofing system.									
LR 21	Selena Auditorium Egress Door Hardware Repair/Replacement	115,500							115,500
This project will consist of the repair and replacement of the current door hardware on egress doors and frames exiting the Convention Center and Auditorium. Clean and repair hollow metal doors.									
LR 22	Selena Auditorium Building Envelope and Architectural Improvements	594,594	1,651,650						2,246,244
This project consists of building envelope rehabilitation and architectural improvements in the Selena Auditorium to include but not limited to façade repairs, improvements to both interior and exterior.									
LR 23	Selena Auditorium Glazing Repair and Replacement	92,400	542,850						635,250
This project will consist of the replacement of broken or failed insulated glass units, fogged panels resulting from failing IGUs and evidence of leaks in curtainwall system and replacement of perimeter sealant joints, cleaning and coating corroded connections at interior and exterior of south the curtainwall, as well as replacement of the second floor non insulated and not thermally broken curtain wall windows.									
LR 24	Selena Auditorium Lighting	808,500							808,500
Existing Lights in the Selena Auditorium are inefficient with limited control. They are currently flickering and failing, indicating the end of their useful life. Heavily used light systems do not often last 10 years.									
LR 25	Selena Auditorium MEP Improvements			1,628,272	4,522,980				6,151,252
Project consists of improvements to the domestic water system, fire pumps, electrical system power distribution upgrades, air handling units building controls, and restroom upgrades to include plumbing and equipment improvements in the building.									
LR 26	Selena Auditorium Structural Repairs	422,037	1,172,325						1,594,362
This project consists of building envelope rehabilitation and architectural improvements in the Selena Auditorium to include but not limited to façade repairs, improvements to both interior and exterior.									
LR 27	Selena Auditorium 3&4 Floor Dressing Rooms Update		2,000,000						2,000,000
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; it is a continuation of project #24127.									
LR 28	Hilliard Center Complex Capital Repairs	3,000,000	750,000	750,000	750,000	1,250,000	1,250,000	1,250,000	9,000,000
Annual allocation for capital equipment and improvements.									
LR 29	Hilliard Center Complex Renovations	6,638,016	33,310,200	49,665,000	69,300,000				158,913,216
This project will consist of various renovations and improvements to the complex both interior and exterior, to include but not limited to modernization of the facility as needed, ADA improvements, restroom upgrades, upgrades to the kitchen areas, mechanical, plumbing, and electrical rehabilitation that comply with state requirements for Project Financing Zone No. 1 funding.									
CONVENTION CENTER LONG-RANGE CIP TOTAL:		34,770,240	59,425,341	58,283,598	92,793,520	1,250,000	1,250,000	1,250,000	249,022,699

ECONOMIC DEVELOPMENT FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
REINVESTMENT ZONE 2									
LR 30	Crowsnest (Beach Access 4 to Whitecap and PR22)	1,063,800	978,200	2,859,000	2,547,000	2,587,000	1,302,000		11,337,000
Continuation of Crowsnest (Beach Access 4 to Whitecap and PR22) project 24134. Design for this project is complete.									
LR 31	Packery Channel Capital Repairs	25,000	500,000	500,000	500,000	500,000	1,000,000	1,500,000	4,525,000
Continuation of Packery Channel Repairs project 24129 from the short-range.									
LR 32	Sand Dollar Ave (Verdemar Dr. and Highway 361)	1,531,500	2,185,000						3,716,500
Continuation of Sand Dollar Ave (Verdemar Dr. and Highway 361) project 24130 from the short-range.									
REINVESTMENT ZONE 2 LONG-RANGE CIP TOTAL:		2,620,300	3,663,200	3,359,000	3,047,000	3,087,000	2,302,000	1,500,000	19,578,500
REINVESTMENT ZONE 3									
LR 33	Starr St. Resurfacing & Curb Repair	576,997							576,997
The scope of work for this project includes a mill and overlay with spot curb repairs for Lower Broadway to Water Street.									
REINVESTMENT ZONE 3 LONG-RANGE CIP TOTAL:		576,997	-	-	-	-	-	-	576,997
SEA DISTRICT BUILDINGS									
LR 34	Art Museum of South Texas Life Safety and Comprehensive Improvements	352,000	2,750,000	16,500,000	5,500,000				25,102,000
The facility requires critical upgrades to enhance life safety systems, including fire protection measures, egress improvements, security camera installations, upgraded lighting, and protection against coastal flooding. Additionally, the project will address repairs to the building envelope and structural elements, including the roof, windows, and various exterior building components. Mechanical and plumbing systems will also be assessed and improved as necessary. A comprehensive Master Plan will be developed to guide the implementation of these enhancements and ensure the facility's long-term functionality and resilience.									
LR 35	Harbor Playhouse Comprehensive Improvements	302,500	1,375,000	1,650,000					3,327,500
This project consists of building rehabilitation and other miscellaneous exterior improvements that include lighting, parking, landscaping and modernization of the facility. The facility will also need improvements to mechanical and plumbing. This project will also include a comprehensive Master Plan.									
LR 36	Museum of Asian Cultures Envelope Improvements	307,377	1,390,851						1,698,228
The facility requires improvements and upgrades to do a complete repair of the exterior stucco components. This project will also replace all windows, exteriors doors, and roof.									
LR 37	Museum of Asian Cultures Life Safety Improvements		170,765	772,695					943,460
The facility requires improvements and upgrades to do a complete repair to the Fire Protection components. This project will repair all devices, panels, and other miscellaneous Fire Protection systems.									
LR 38	Museum of Asian Cultures MEP Improvements						316,485	1,432,061	1,748,546
The facility requires improvements and upgrades to address the MEP systems. This project will repair all plumbing fixtures, renovate bathrooms, replace HVAC systems, install new lighting, and other miscellaneous electrical components.									
LR 39	Museum of Asian Cultures Structural Improvements				566,372	2,562,772			3,129,144
This project will make repairs to structural components of the building exterior areas to include the masonry courtyard wall, concrete flatwork, parking lot, build new shade structure in courtyard, and improve ADA accessibility.									
LR 40	Museum of Science and History Catering Kitchen and Cafe Improvements						150,843	1,260,047	1,410,890
Improvements to kitchen and cafe areas to include but not limited to replacement of Kitchen Equipment, Bar Equipment, and Catering Equipment.									
LR 41	Museum of Science and History Classrooms Renovation					455,374	2,522,520		2,977,894
Renovate approximately 8,000 SF of space within the Museum to serve as state of the art classrooms. This project will repurpose existing space on the second story above the planetarium exhibit.									
LR 42	Museum of Science and History Climate Controlled Warehouse	591,987	2,678,676						3,270,663
Design and build a new 4,000 SF climate-controlled warehouse to preserve museum city-owned exhibit artifacts that are not on display and utilize during hurricane or major storms.									
LR 43	Museum of Science and History Exterior Improvements	2,570,021	11,629,060						14,199,081
The facility requires improvements and upgrades to do a complete repair of the exterior components. This project will repair all brick, mortar, roof, windows, and other miscellaneous exterior building systems. This project will also include a comprehensive Master Plan.									

ECONOMIC DEVELOPMENT FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 44	Museum of Science and History Fire Protection, Life Safety, and Mass Notification	1,397,432	6,323,221						7,720,653
The facility requires improvements and upgrades to do a complete repair to the Fire Protection components. This project will repair all devices, panels, and other miscellaneous Fire Protection systems. This project will also include the installation of a Mass Notification System, a complete access control system, and a surveillance system.									
LR 45	Museum of Science and History Interior Improvements			469,605	2,124,911				2,594,516
The facility requires improvements and upgrades to do a complete repair of the interior components. This project will repair all floors, walls, ceilings, doors, and other miscellaneous interior building systems. This project will also include a comprehensive acoustical assessment and implementation of the recommended actions to improve sound quality.									
LR 46	Museum of Science and History MEP Improvements			670,824	3,035,403				3,706,227
The facility requires improvements and upgrades to address the MEP systems. This project will repair all plumbing fixtures, replace electrical panels, install new lighting, and other miscellaneous electrical components.									
LR 47	Museum of Science and History Structural Improvements						2,011,903	9,103,635	11,115,538
This project will make repairs to structural components of the building exterior areas to include but not limited to assessment of pedestrian walkways and necessary reconstruction to compatible requirements, renovations to playgrounds, Wayfinding signage, structural assessment and structural improvements.									
LR 48	Watergarden Capital Repairs	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Continuation of Project No. E17041, Capital Repairs and equipment.									
SEA DISTRICT BUILDINGS LONG-RANGE CIP TOTAL:		5,771,317	26,567,573	20,313,124	11,476,686	3,268,146	5,251,751	12,045,743	84,694,340
SEAWALL									
LR 49	Downtown Seawall Capital Repairs	1,500,000		1,500,000		1,500,000		1,500,000	6,000,000
Continuation of Seawall Repairs for the sort-range project #27036									
LR 50	Marina Breakwater	10,000,000							10,000,000
Continuation of Seawall Repairs project 27037 from the short-range									
LR 51	Marine Bulkheads	10,000,000							10,000,000
Continuation of Seawall Repairs project 27038 from the short-range									
SEAWALL LONG-RANGE CIP TOTAL:		21,500,000	-	1,500,000	-	1,500,000	-	1,500,000	26,000,000
ECONOMIC DEVELOPMENT LONG-RANGE CIP TOTAL:		65,238,854	89,656,114	83,455,722	107,317,206	9,105,146	8,803,751	16,295,743	379,872,536

PARKS & RECREATION CIP

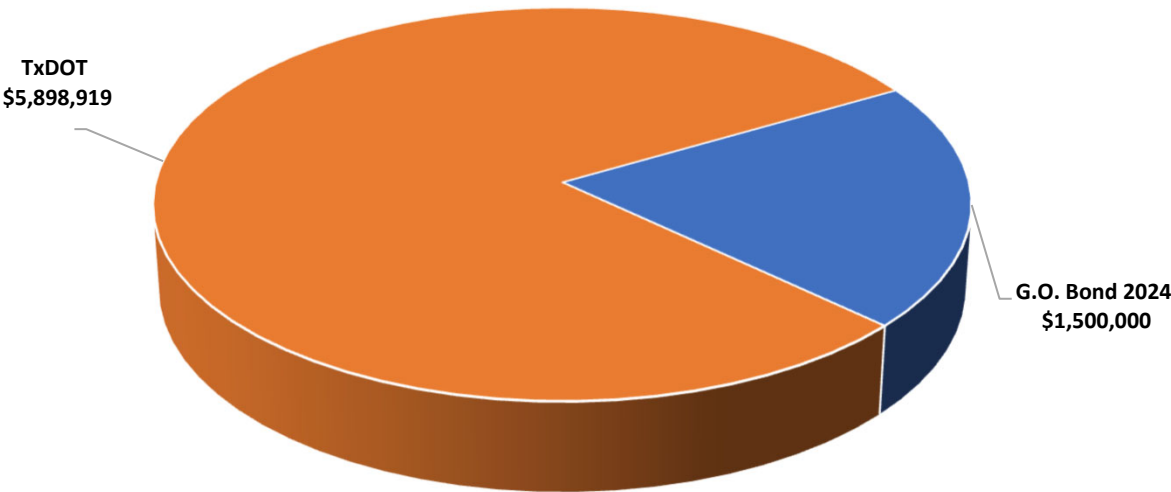


PARKS & RECREATION

FY 2027 CIP REVENUE SOURCES

G.O. Bond 2024	\$	1,500,000
TxDOT	\$	5,898,919
TOTAL PROGRAMMED FUNDS:	\$	7,398,919

Parks & Recreation FY 2027 CIP: \$7,398,919

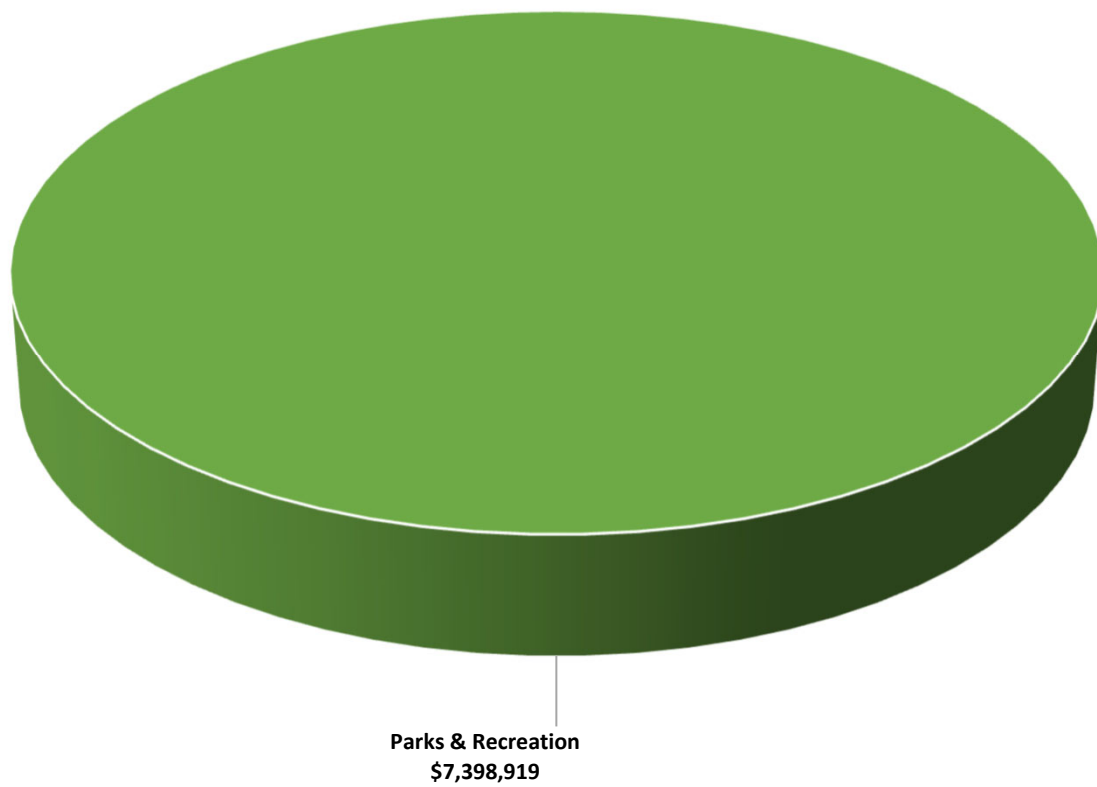


PARKS & RECREATION

FY 2027 CIP EXPENDITURES BY PROJECT TYPE

Parks & Recreation	\$	7,398,919
TOTAL PROGRAMMED FUNDS:	\$	7,398,919

Parks & Recreation FY 2027 CIP: \$7,398,919



PARKS & RECREATION FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

Project #	Project Name	Prior	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
PARKS & RECREATION						
26101	Ben Garza Gymnasium Generator	310,701	-	-	-	-
25056	Bill Witt Park Improvements	2,750,000	-	-	-	-
25057	Cole Park Parking Lot Improvements	1,000,000	-	-	-	-
23173	Commodore Park Improvements	6,400,000	-	-	-	-
26104	Don and Sandy Billish Memorial Skate Park	850,000	-	-	-	-
25059 / 23170 / 23171 / 23172	Greenwood Sports Complex	8,018,510	-	-	-	-
25066	Heritage Park Houses Bond 2024	850,000	-	-	-	-
23169	Holly Road Train Trestle to Tourism Trail	7,698,920	5,898,919	-	-	5,898,919
23166	Labonte Park Expansion	4,675,000	-	-	-	-
26103	Oak Park Recreation Center Roof Replacement	152,966	-	-	-	-
23165	Oso Beach Golf Course Club House	10,750,000	-	-	-	-
26045	Packery Channel Boat Ramp Renovation (Design Only)	333,320	-	-	-	-
25060	Peary Place Improvements	2,000,000	-	-	-	-
27052	Sherrill Veterans Memorial Park Military Monument-Phase III	-	1,500,000	-	-	1,500,000
25061	St Andrews Park	2,500,000	-	-	-	-
24200	Wranosky Park Improvements	111,000	-	-	-	-
23071	Zahn Rd Lifeguard and Restroom Facility	6,000,000	-	-	-	-
PARKS & RECREATION SHORT-RANGE CIP TOTAL:		54,400,417	7,398,919	-	-	7,398,919

HARBOR BRIDGE MITIGATION						
24411	Harbor Bridge Mitigation - Ben Garza Park	2,924,708	-	-	-	-
24412	Harbor Bridge Mitigation - Dr. H.J. Williams Park	3,129,127	-	-	-	-
24413	Harbor Bridge Mitigation - North Beach Trail	791,471	-	-	-	-
24416	Harbor Bridge Mitigation - Northside Aquatic Center	10,000,000	-	-	-	-
24414	Harbor Bridge Mitigation - T.C. Ayers Park	1,116,549	-	-	-	-
24415	Harbor Bridge Mitigation - Washington Coles Park	10,469,027	-	-	-	-
HARBOR BRIDGE MITIGATION SHORT-RANGE TOTAL		28,430,882	-	-	-	-

MARINA						
21028	Boat Haul Out/Office/Retail Facility	11,859,382	-	-	-	-
21025 / 23050	Coopers Boaters Facility & Parking Lot Resurfacing L Head	7,828,496	-	-	-	-
25121	Dredging Peoples T Head	2,220,000	-	2,000,000	-	2,000,000
25132	Replacement of Finger Piers - Lawrence Street T Head	500,000	-	-	1,110,000	1,110,000
MARINA SHORT-RANGE TOTAL		22,407,878	-	2,000,000	1,110,000	3,110,000

PARKS & RECREATION, HARBOR BRIDGE MITIGATION & MARINA SHORT-RANGE CIP TOTAL:		105,239,177	7,398,919	2,000,000	1,110,000	10,508,919
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PARKS & RECREATION FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

	Revenue Source	Revenue	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
	American Rescue Plan Act - Interest	1,300,000	-	-	-	-
	Certificates of Obligation (Prior)	11,865,972	-	-	-	-
	G.O. Bond 2018	90,962	-	-	-	-
	G.O. Bond 2020	413,493	-	-	-	-
	G.O. Bond 2022	8,539,055	-	-	-	-
	G.O. Bond 2024	34,500,000	1,500,000	-	-	1,500,000
	G.O. Prior Bonds	1,588,910	-	-	-	-
	General Fund	184,924	-	-	-	-
	Grant - Community Development Block Grant (CDBG)	389,743	-	-	-	-
	Grant - Texas Parks and Wildlife Department (TPWD)	249,990				
	Marina Fund Reserves	34,170	-	-	-	-
	Metropolitan Planning Organization	10,476,000	-	-	-	-
	Reinvestment Zone No. 2 - 1111 (2022) (New)	83,330	-	-	-	-
	Reinvestment Zone No. 2 - 1111 (2022) (Prior)	1,250,000	-	-	-	-
	TxDOT	5,898,920	5,898,919	-	-	5,898,919
	Type A Sales Tax - 1120 Seawall (2000) (Prior)	21,138,708	-	-	-	-
	Type A Sales Tax - 1120 Seawall (2000) (CIP Reserve)	1,235,000	-	-	1,110,000	1,110,000
	Type B Sales Tax - 1160 Seawall and Citywide Flood Control (2024) NEW	-	-	2,000,000	-	2,000,000
	SHOT Funds	6,000,000	-	-	-	-
PARKS & RECREATION, HARBOR BRIDGE MITIGATION & MARINA SHORT-RANGE CIP TOTAL:		105,239,177	7,398,919	2,000,000	1,110,000	10,508,919

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 26101
Project Name Ben Garza Gymnasium Generator

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Improvements
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

This project will consist of design and construction for a new generator at Ben Garza Gymnasium. The new generator will enable the Ben Garza Gymnasium to operate as a refuge center during an emergency event, storm, or loss of power. CDBG project #852507F and #852604F.

Justification

During emergency or storm condition events, the Ben Garza gymnasium serves as a refuge center.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	208,509	0	0	0	208,509
Design	71,402	0	0	0	71,402
Eng, Admin Reimbursements	30,790	0	0	0	30,790
Total	310,701	0	0	0	310,701

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - CDBG	286,166	0	0	0	286,166
General Fund (New)	24,535	0	0	0	24,535
Total	310,701	0	0	0	310,701

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25056
Project Name Bill Witt Park Improvements

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Improvements
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	5

Description

Phased design and construction of Bill Witt Park access road, parking lots, repaving, and perimeter fencing.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	2,255,000	0	0	0	2,255,000
Design	250,000	0	0	0	250,000
Eng, Admin Reimbursements	245,000	0	0	0	245,000
Total	2,750,000	0	0	0	2,750,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	2,750,000	0	0	0	2,750,000
Total	2,750,000	0	0	0	2,750,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25057
Project Name Cole Park Parking Lot Improvements

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Improvements
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	2

Description

Design and construction of Cole Park parking lots to accommodate increased traffic as a result of additional amenities added to the 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	800,000	0	0	0	800,000
Design	100,000	0	0	0	100,000
Eng. Admin Reimbursements	100,000	0	0	0	100,000
Total	1,000,000	0	0	0	1,000,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23173
Project Name Commodore Park Improvements

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Improvements
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	4

Description

This project consists of phased design & construction of site-wide improvements: Phase 1: basketball court/covered pavilion with lighting, tennis courts, pickle ball courts, playground area, concrete walking trail with fitness stations, birding pond, bird observation, parking lot with golf cart parking, dog waste stations, and mechanical equipment building.

Justification

Provides plans for increased recreation opportunities as requested by citizens.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	4,450,000	0	0	0	4,450,000
Design	1,270,000	0	0	0	1,270,000
Eng, Admin Reimbursements	680,000	0	0	0	680,000
Total	6,400,000	0	0	0	6,400,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	5,000,000	0	0	0	5,000,000
G.O. Bond 2022	1,000,000	0	0	0	1,000,000
Reinvestment Zone No. 2 - 1111 (2022) PRIOR	400,000	0	0	0	400,000
Total	6,400,000	0	0	0	6,400,000

Budget Impact

An assessment will be conducted upon completion of design to determine maintenance costs.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 26104
Project Name Don and Sandy Billish Memorial Skate Park

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Improvements
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	4

Description

The scope of this project will include design and construction of a skate park with shaded seating area, lighting, and park amenities.

Justification

The addition of a skate park would enhance recreational offerings, attract youth and family activity, and complement ongoing efforts to position North Padre Island as a vibrant and active coastal destination.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	633,383	0	0	0	633,383
Contingency	69,672	0	0	0	69,672
Design	63,338	0	0	0	63,338
Eng, Admin Reimbursements	83,607	0	0	0	83,607
Total	850,000	0	0	0	850,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Reinvestment Zone No. 2 - 1111 (2022) NEW	850,000	0	0	0	850,000
Total	850,000	0	0	0	850,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25059/23170/23171/23172
Project Name Greenwood Sports Complex

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Improvements
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	3

Description

This funding will support improvements across the consolidated Greenwood Sports Complex, formerly known as Universal League, Sparkling City, and Westside Pony. Enhancements include lighting upgrades, concession stand remodels, installation of synthetic turf on the infield of select fields, rehabilitation of existing restrooms, irrigation improvements, parking lot restriping, shade structures, bleachers, and new fencing. In total, ten youth baseball fields will be renovated.

Justification

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

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	7,097,715	0	0	0	7,097,715
Design	368,340	0	0	0	368,340
Eng. Admin Reimbursements	552,455	0	0	0	552,455
Total	8,018,510	0	0	0	8,018,510

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	2,750,000	0	0	0	2,750,000
G.O. Bond 2018	90,962	0	0	0	90,962
G.O. Bond 2020	413,493	0	0	0	413,493
G.O. Bond 2022	4,764,055	0	0	0	4,764,055
Total	8,018,510	0	0	0	8,018,510

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25066
Project Name Heritage Park Houses Bond 2024

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Reconditioning-Asset	Category	Park Improvements
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

This projects consists of design and construction to restore and preserve the Lichtenstein House, Littles-Martin House, and Tex-Mex historic buildings at Heritage Park.

Justification

To maintain historical sites and property.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	680,850	0	0	0	680,850
Design	75,650	0	0	0	75,650
Eng. Admin Reimbursements	93,500	0	0	0	93,500
Total	850,000	0	0	0	850,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	850,000	0	0	0	850,000
Total	850,000	0	0	0	850,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23169
Project Name Holly Road Train Trestle to Tourism Trail

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Reconditioning-Asset	Category	Park Improvements
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	4

Description

This project involves constructing a 15-foot-wide shared-use path from the existing path on the west side of Oso Bay along Division Road to Flour Bluff Drive, and along Flour Bluff Drive from Division Road to Don Patricio Road. It will include building a pedestrian bridge across Oso Bay using existing pilings from the abandoned train trestle bridge

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	5,250,038	5,250,037	0	0	10,500,075
Eng. Admin Reimbursements	873,882	648,882	0	0	1,522,764
Design	1,575,000	0	0	0	1,575,000
Total	7,698,920	5,898,919	0	0	13,597,839

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
TxDOT	5,898,920	5,898,919	0	0	11,797,839
G.O. Bond 2022	500,000	0	0	0	500,000
American Rescue Plan Act - Interest	1,300,000	0	0	0	1,300,000
Total	7,698,920	5,898,919	0	0	13,597,839

Budget Impact

There is no operation impact with this project for FY 2027. Annual maintenance cost to be budgeted in the Park and Recreation operating budget to maintain improvements and amenities after the completion of the project.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23166
Project Name Labonte Park Expansion

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Improvements
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

This project will provide for general park rehabilitation by connecting the newly added park territory and improvements to include backstops for open play, walking trail, parking lot, and open space amenities.

Justification

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

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	4,010,202	0	0	0	4,010,202
Design	150,548	0	0	0	150,548
Eng, Admin Reimbursements	514,250	0	0	0	514,250
Total	4,675,000	0	0	0	4,675,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	3,150,000	0	0	0	3,150,000
G.O. Bond 2022	1,525,000	0	0	0	1,525,000
Total	4,675,000	0	0	0	4,675,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 26103
Project Name Oak Park Recreation Center Roof Replacement

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Reconditioning-Asset	Category	Park Improvements
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

This project will consist of construction for replacement of Oak Park Recreation Center roof. CDBG Project #852510F.

Justification

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

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	99,959	0	0	0	99,959
Contingency	0	0	0	0	0
Design	40,260	0	0	0	40,260
Eng, Admin Reimbursements	12,747	0	0	0	12,747
Total	152,966	0	0	0	152,966

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - CDBG	103,577	0	0	0	103,577
General Fund (New)	49,389	0	0	0	49,389
Total	152,966	0	0	0	152,966

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23165
Project Name Oso Beach Golf Course Club House

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Improvements
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	4

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 11,000 sq feet within a 1 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.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Planning	170,000	0	0	0	170,000
Construction/Rehab	9,200,000	0	0	0	9,200,000
Design	530,000	0	0	0	530,000
Eng, Admin Reimbursements	850,000	0	0	0	850,000
Total	10,750,000	0	0	0	10,750,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	10,000,000	0	0	0	10,000,000
G.O. Bond 2022	750,000	0	0	0	750,000
Total	10,750,000	0	0	0	10,750,000

Budget Impact

The golf facility is managed by third party contractor; any additional maintenance costs will be absorbed by the management company.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 26045
Project Name Packery Channel Boat Ramp Renovation (Design Only)

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Reconditioning-Asset	Category	Park Improvements
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	4

Description

The City of Corpus Christi has secured a \$250,000 Recreation planning grant from the Texas Parks and Wildlife (TPWD) for the renovation of the Packery Channel Boat Ramp engineered design. This phased project will improve safety and accessibility by renovating two boat access ramps, rehabilitation of docking infrastructure and bulkheads, ADA parking lot improvements, new prefabricated restroom facility, replacement of vehicle safety bollards, and installation of solar lighting to increase visibility on the docks.

Justification

The renovation of the Packery Channel Boat Ramp will solidify its role as a premier coastal gateway, driving economic and social benefits for the community through modernized infrastructure and enhanced safety. The project meets the department's mission to maintain parks, beaches, open spaces, and recreational facilities for the community.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Contingency	55,830	0	0	0	55,830
Design	249,990	0	0	0	249,990
Eng, Admin Reimbursements	27,500	0	0	0	27,500
Total	333,320	0	0	0	333,320

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Reinvestment Zone No. 2 - 1111 (2022) NEW	83,330	0	0	0	83,330
Grant - TPWD	249,990	0	0	0	249,990
Total	333,320	0	0	0	333,320

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25060
Project Name Peary Place Improvements

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Improvements
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	4

Description

The project consists of design and construction of an all synthetic turf baseball field with chain-link fence, backstops, bleachers, dugouts, fabric shade structures, ADA concrete walkways, lighting, and new asphalt 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,600,000	0	0	0	1,600,000
Design	200,000	0	0	0	200,000
Eng, Admin Reimbursements	200,000	0	0	0	200,000
Total	2,000,000	0	0	0	2,000,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	2,000,000	0	0	0	2,000,000
Total	2,000,000	0	0	0	2,000,000

Budget Impact

Operational impact for project will be minimal.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 27052
Project Name Sherrill Veterans Memorial Park Military Monument-Phase III

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Improvements
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

This project consists of phase III design and construction of site-wide improvements to the Armed forces memorial, Central plaza, and Amphitheatre.

Justification

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

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	1,200,000	0	0	1,200,000
Design	0	150,000	0	0	150,000
Eng, Admin Reimbursements	0	150,000	0	0	150,000
Total	0	1,500,000	0	0	1,500,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	0	1,500,000	0	0	1,500,000
Total	0	1,500,000	0	0	1,500,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25061
Project Name St. Andrews Park

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Improvements
Priority	Priority Level 1	Status	Active
Useful Life	20 years	Council District	3

Description

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

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	2,000,000	0	0	0	2,000,000
Design	250,000	0	0	0	250,000
Eng, Admin Reimbursements	250,000	0	0	0	250,000
Total	2,500,000	0	0	0	2,500,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Total	2,500,000	0	0	0	2,500,000

Budget Impact

Operational Impact for project will be minimal.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 24200
Project Name Wranosky Park Improvements

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Improvements
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	4

Description

This project consists of design and construction of parking, lighting, and connectivity improvements.

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	FY 27	FY 28	FY 29	Total
Participation Agreement	111,000	0	0	0	111,000
Total	111,000	0	0	0	111,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
General Fund (Prior)	111,000	0	0	0	111,000
Total	111,000	0	0	0	111,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23071
Project Name Zahn Rd Lifeguard and Restroom Facility

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Improvements
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	4

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	5,073,869	0	0	0	5,073,869
Design	394,087	0	0	0	394,087
Eng, Admin Reimbursements	532,044	0	0	0	532,044
Total	6,000,000	0	0	0	6,000,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
SHOT Funds (Prior)	6,000,000	0	0	0	6,000,000
Total	6,000,000	0	0	0	6,000,000

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project #	24411		
Project Name	Harbor Bridge Mitigation - Ben Garza Park		
Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Mitigation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

Ben Garza Park will be a part of the Harbor Bridge Mitigation park projects located off Coke and Howard streets. This project will focus 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	2,613,120	0	0	0	2,613,120
Professional Services	38,588	0	0	0	38,588
Eng. Admin Reimbursements	273,000	0	0	0	273,000
Total	2,924,708	0	0	0	2,924,708

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond Prior	170,416	0	0	0	170,416
Metropolitan Planning Organization	788,176	0	0	0	788,176
Certificates of Obligation (Prior)	1,966,116	0	0	0	1,966,116
Total	2,924,708	0	0	0	2,924,708

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



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

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Mitigation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

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 focus 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 activities 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	2,810,459	0	0	0	2,810,459
Professional Services	26,168	0	0	0	26,168
Eng, Admin Reimbursements	292,500	0	0	0	292,500
Total	3,129,127	0	0	0	3,129,127

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond Prior	362,085	0	0	0	362,085
Metropolitan Planning Organization	847,699	0	0	0	847,699
Certificates of Obligation (Prior)	1,919,343	0	0	0	1,919,343
Total	3,129,127	0	0	0	3,129,127

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



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

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Mitigation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	696,258	0	0	0	696,258
Professional Services	22,713	0	0	0	22,713
Eng, Admin Reimbursements	72,500	0	0	0	72,500
Total	791,471	0	0	0	791,471

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond Prior	108,945	0	0	0	108,945
Metropolitan Planning Organization	210,007	0	0	0	210,007
Certificates of Obligation (Prior)	472,519	0	0	0	472,519
Total	791,471	0	0	0	791,471

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 24416
Project Name Harbor Bridge Mitigation-Northside Aquatic Center

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Mitigation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

T.C. Ayers Aquatic Center will be a part of the Harbor Bridge Mitigation park projects located off Lake and Winnebago streets. This project will focus on construction and development of a 13,500 sf pool that will have a pavilion with restrooms, bleachers, shade sails and parking lot to accommodate 60 cars.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	8,709,078	0	0	0	8,709,078
Design	390,922	0	0	0	390,922
Eng, Admin Reimbursements	900,000	0	0	0	900,000
Total	10,000,000	0	0	0	10,000,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	4,500,000	0	0	0	4,500,000
Metropolitan Planning Organization	5,500,000	0	0	0	5,500,000
Total	10,000,000	0	0	0	10,000,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



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

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Mitigation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

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 focus 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	988,505	0	0	0	988,505
Professional Services	25,544	0	0	0	25,544
Eng, Admin Reimbursements	102,500	0	0	0	102,500
Total	1,116,549	0	0	0	1,116,549

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond Prior	387,293	0	0	0	387,293
Metropolitan Planning Organization	298,156	0	0	0	298,156
Certificates of Obligation (Prior)	431,100	0	0	0	431,100
Total	1,116,549	0	0	0	1,116,549

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



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

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Mitigation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

Washington Coles Park will be a part of the Harbor Bridge Mitigation park projects and will be located off 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	9,389,081	0	0	0	9,389,081
Professional Services	124,670	0	0	0	124,670
Eng, Admin Reimbursements	955,276	0	0	0	955,276
Total	10,469,027	0	0	0	10,469,027

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond Prior	560,171	0	0	0	560,171
Metropolitan Planning Organization	2,831,962	0	0	0	2,831,962
Certificates of Obligation (Prior)	7,076,894	0	0	0	7,076,894
Total	10,469,027	0	0	0	10,469,027

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



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

Contact	Marina General Manager	Department	Marina
Type	Improvement/Additions	Category	Marina Upgrades
Priority	Priority Level 1	Status	Active
Useful Life	35 years	Council District	1

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

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Eng, Admin Reimbursements	750,753	0	0	0	750,753
Construction/Rehab	10,450,254	0	0	0	10,450,254
Design	658,375	0	0	0	658,375
Total	11,859,382	0	0	0	11,859,382

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type A Sales Tax - 1120 Seawall (2000) PRIOR	11,859,382	0	0	0	11,859,382
Total	11,859,382	0	0	0	11,859,382

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	21025/23050
Project Name	Coopers Boaters Facility & Parking Lot Resurfacing L Head

Contact	Marina General Manager	Department	Marina
Type	Improvement/Additions	Category	Marina Upgrades
Priority	Priority Level 1	Status	Active
Useful Life	35 years	Council District	1

Description

This project will provide an adequate facility for the increased volume of both tenants and the general public. Creating a new boaters facility with additional public restrooms, tenant restrooms/showers, meeting room, laundry room and work and storage rooms will provide a modern experience and increase customer satisfaction. The parking lot project consists of 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; this will assist boats entering the boat ramp area to launch their vessels.

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 boaters 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	6,784,973	0	0	0	6,784,973
Design	369,342	0	0	0	369,342
Eng, Admin Reimbursements	674,181	0	0	0	674,181
Total	7,828,496	0	0	0	7,828,496

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Marina Fund Reserves	34,170	0	0	0	34,170
Type A Sales Tax - 1120 Seawall (2000) PRIOR	7,059,326	0	0	0	7,059,326
Type A Sales Tax - 1120 Seawall (2000) CIP RESERVE	735,000	0	0	0	735,000
Total	7,828,496	0	0	0	7,828,496

Budget Impact

Annual maintenance and operating costs are estimated at \$18,000.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25121
Project Name Dredging - Peoples T Head

Contact	Marina General Manager	Department	Marina
Type	Rehabilitation	Category	Marina Upgrades
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	1

Description

The Marina would be dredged around Peoples Street T-Head: around the north side near Landry's, 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,700,000	0	1,700,000	0	3,400,000
Eng, Admin Reimbursements	220,000	0	300,000	0	520,000
Design	300,000	0	0	0	300,000
Total	2,220,000	0	2,000,000	0	4,220,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type B Sales Tax - 1160 Seawall and Citywide Flood Control (2024) NEW	0	0	2,000,000	0	2,000,000
Type A Sales Tax - 1120 Seawall (2000) PRIOR	2,220,000	0	0	0	2,220,000
Total	2,220,000	0	2,000,000	0	4,220,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25132
Project Name Replacement of Finger Piers - Lawrence Street T Head

Contact	Marina General Manager	Department	Marina
Type	Improvement/Additions	Category	Marina Upgrades
Priority	Priority Level 3	Status	Active
Useful Life	35 years	Council District	1

Description

The project consists of replacement of finger piers on Lawrence Street T-Head. This project will upgrade and improve the existing aged infrastructure. This will provide modern finger piers.

Justification

Consistent with marina project plans.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	450,000	0	0	1,000,000	1,450,000
Eng, Admin Reimbursements	50,000	0	0	110,000	160,000
Total	500,000	0	0	1,110,000	1,610,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type A Sales Tax - 1120 Seawall (2000) CIP RESERVE	500,000	0	0	1,110,000	1,610,000
Total	500,000	0	0	1,110,000	1,610,000

Budget Impact

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

PARKS & RECREATION FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 1	Bill Witt Park Improvements - Phases 2-3	15,000,000	4,000,000	26,000,000	1,500,000	5,000,000	5,000,000	5,000,000	61,500,000
This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility. Phase 2: Multipurpose fields, baseball / softball fields, kickball fields Phase 3: Community garden, dog park expansion, pump track									
LR 2	Cemetery Improvements	400,000							400,000
This projects consist of improvements to Old Bayview Cemetery and New Bayview Cemetery. Old Bayview Cemetery improvements include demolition and construction of new ornamental fencing. Improvements to New Bayview Cemetery include construction of new ornamental fencing.									
LR 3	Cole Park Improvements - Phases 1-3	19,000,000	4,000,000	16,000,000	1,000,000	5,000,000	5,000,000	5,000,000	55,000,000
This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility. Phase 1: Amphitheatre Renovation, North Beach Entry, North Boardwalk, North Parking (picnic area), Retention Wall repairs Phase 2: Picnic Area, Ocean Drive Trail, Sitewide Improvements, South Boardwalk Phase 3: General Improvement, Oleander Point, Oleander Point Parking, Victim Memorial									
LR 4	Cole Park Pier Lighting Rehabilitation	500,000							500,000
This project consists of upgrading the lighting at Cole Park Pier to enhance durability and aesthetics. Current lighting infrastructure is prone to accidental damage from park user activities. Scope includes redesigning and constructing a new lighting system for enhanced compatibility, resiliency, and visual appeal.									
LR 5	Commodore Park Improvements - Phases 1B-3	4,000,000	1,000,000	4,500,000	2,000,000	6,500,000			18,000,000
Continuation of short range project 23173 - This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility. Phase 1B: Community Swimming Pool of approximately 6,500 SF Surface Area w/ Zero Entry Splash Area, Two Water Spill/Spray Feature, 6,000 SF Pool Deck, 3,500 SF Conditioned Bath House, 600 SF Pump / Equipment House, Secure and Decorative Perimeter Fencing, Minimal Landscape Phase 2: Construct 8,000 SF Conditioned Gymnasium, community swimming pool, bath house with male and female restrooms, lockers, and showers, and office space. Phase 3: Construct 10,000 SF Community Center and conceptual design of skate park.									
LR 6	Effluent Connectivity to Various Parks	40,000,000	25,000,000	15,000,000					80,000,000
This project consists of connection of effluent lines to missing areas with the City park system.									
LR 7	Golf Course Improvements	300,000	300,000	300,000					900,000
These multiphase projects consist of improvements to the golf courses Gabe Lozano and Oso Beach golf cart paths, safety nets, and entrance roads and any further upgrades as needed.									
LR 8	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 9	International Westside Field Relocation	1,000,000							1,000,000
This project consists of construction of a natural turf little league-sized baseball field, with 60ft base spacing, clay dirt infield, and chain-link fence and backstops. There will be new concrete flatwork constructed for walkways, along with new chain-link fence dugouts, and new bleachers with fabric shade structures. An extension of the existing asphalt parking lot will be constructed to provide an additional 50-55 parking spaces. Sports lighting poles and fixtures will be relocated from the existing field to serve the new field. Finally, an existing effluent irrigation line will be extended from the Greenwood Baseball Complex to serve and provide irrigation for this field.									
LR 10	Intrapark Trail Improvements - Citywide	2,500,000							2,500,000
This project consists of expanding the intrapark recreational trail system. Scope includes design and construction of concrete shared off-road paths, wayfinding signage, seating, accessibility enhancements, trailhead and connectivity improvements. Improvements include: District 1: Ben Garza Park. District 2: Temple Park. District 3: St. Andrews Park. District 4: Aquarius Park. District 5: Cimarron Park.									
LR 11	Labonte Park Improvements - Phases 1-2	5,000,000	22,000,000	6,000,000	25,000,000				58,000,000
This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility. Phase 1 - Labonte Park North: Amenity Zone, Base, Entrance Phase 2 - Labonte Park Central & South: Camping Area, Day-Use Area, General Improvements, Park Loop & Core									
LR 12	Multigenerational Recreation Center - Garden				2,100,000	11,000,000	8,500,000		21,600,000
This project is to design and construct a new multigenerational recreation center that incorporates the existing onsite senior center. The scope of work includes renovations to the existing facility and construction of new spaces for a fitness center, gymnasium, aerobic/dance studio, community rooms for programs and events, and child care. All supporting infrastructure, such as utilities and parking, will be included. The completed center will provide services and recreational spaces for all ages.									
LR 13	Multigenerational Recreation Center - Lindale	2,500,000	11,900,000	10,050,000					24,450,000
This project is to design and construct a new multigenerational recreation center that incorporates the existing onsite senior center. The scope of work includes renovations to the existing facility and construction of new spaces for a fitness center, gymnasium, aerobic/dance studio, community rooms for programs and events, and child care. All supporting infrastructure, such as utilities and parking, will be included. The completed center will provide services and recreational spaces for all ages.									

PARKS & RECREATION FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 14	Multigenerational Recreation Center - Northwest		2,500,000	12,500,000	10,000,000				25,000,000
This project is to design and construct a new multigenerational recreation center that incorporates the existing onsite senior center. The scope of work includes renovations to the existing facility and construction of new spaces for a fitness center, gymnasium, aerobic/dance studio, community rooms for programs and events, and child care. All supporting infrastructure, such as utilities and parking, will be included. The completed center will provide services and recreational spaces for all ages.									
LR 15	Multigenerational Recreation Center - Southside	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 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.									
LR 16	Multigenerational Recreation Center - Zavala / Joe Garza			2,000,000	10,000,000	8,500,000			20,500,000
This project is to design and construct a new multigenerational recreation center that incorporates the existing onsite senior center. The scope of work includes renovations to the existing facility and construction of new spaces for a fitness center, gymnasium, aerobic/dance studio, community rooms for programs and events, and child care. All supporting infrastructure, such as utilities and parking, will be included. The completed center will provide services and recreational spaces for all ages.									
LR 17	North Beach Eco Park - Phase 2	1,800,000							1,800,000
Continuation of project 23167.									
LR 18	North Beach Erosion Mitigation	500,000	3,000,000			500,000			4,000,000
These projects are continuations of assessing and mitigating erosion along North Beach through beach renourishment and infrastructure improvements consisting but not limited to accessibility and functionality of sidewalks, restrooms, amenities, and facilities.									
LR 19	Park Pavement Improvements - Citywide	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 consists of resurfacing damaged and deteriorated parking lots and internal roadways throughout the park system including parks, senior centers, recreation centers, gyms, tennis centers, pools, and sports complexes. Scope includes a conditions assessment, surfacing treatment based on best value and durability, and accessibility improvements such as repair or construction of curbs, sidewalks, striping, and signage.									
LR 20	Park Playground Improvements - Citywide	3,000,000	4,200,000						7,200,000
In accordance with the department's Playground Improvement Plan, this project consists of demolishing, designing, and constructing playgrounds to replace deteriorated equipment and add new playgrounds where none currently exist. Scope includes installing inclusive playground equipment, surfacing for fall zone protection (e.g. pour-n-play), shading, seating, connectivity and accessibility enhancements. Improvements include: District 1: Catalina Martinez Park (1) New Playground, San Carlos Park (1) Replacement Playground. District 2: Lions Park (1) Replacement Playground, Prescott Park - (1) Replacement Playground. District 3: Dr. H.P. Garcia Park - (1) Replacement Playground, Molina Veterans Park - (1) Replacement Playground. District 4: Candlewood Park - (1) Replacement Playground, Golden Oaks Park - (1) Replacement Playground. District 5: Cimarron Park - (1) New Playground, King's Point Park - (1) New Playground, Rancho Vista - (1) Playground replacement.									
LR 21	Park Operations Building (Construction)	3,000,000							3,000,000
Continuation of project 23011.									
LR 22	Park Restroom Improvements	300,000	3,000,000						3,300,000
This project consists of various restroom improvements: demolishing unserviceable restrooms; renovating deteriorated restrooms; designing and constructing new permanent restrooms and screened concrete pads to accommodate portable toilets. Improvements include: District 1: Dr. H.J. Williams Park - Demo; Oak Park - (1) Screened Pad; West Guth Park - (1) Permanent Restroom, (1) Screened Pad. District 2: Cole Park - (1) Permanent Restroom; Lindale Park - (1) Screened Pad. District 3: Molina Veterans - (1) Screened Pad; West Haven Park - (1) Screened Pad. District 4: Parker Park - Renovation.									
LR 23	Parks Tourist District Facility and Warehouse (Construction)	2,500,000							2,500,000
Continuation of project 22012.									
LR 24	Pool Improvements - Citywide	534,500	1,738,000						2,272,500
This project is to conduct various repairs at city pools: 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 repairs will replace aged and worn conditions that have met their life expectancy and need to be repaired. Improvements may include upgrades of mechanical equipment (e.g. pumps & filters), restroom/shower facilities, and pool deck.									
LR 25	Price Park Sports Complex Improvements- Phases 1-3	950,000	4,500,000	4,500,000					9,950,000
This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility. Improvements include parking lots, sidewalks, trails, lighting, fencing, signage, scoreboards, irrigation systems, buildings, structures, and playing surfaces.									
LR 26	Shade Structures - Citywide	1,000,000	5,000,000						6,000,000
These multiphase projects consist of design and installation of park shade structures over play units at multiple parks, over picnic seating areas, and gazebos.									
LR 27	Sherrill Veterans Memorial Park Improvements (Construction)	10,000,000							10,000,000
Construction of new memorials, event and reflection spaces, shading, pathways, seating, signage, landscaping, and lighting.									

PARKS & RECREATION FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 28	Shoreline Parks Erosion Mitigation - Phases 1-2	820,000	2,309,000	2,309,000					5,438,000
This multiphase project consists of stabilizing, restoring, and protecting the footprints of shoreline parks: Poenisch, Ropes, and South Cole. Ongoing erosion in these parks threatens park infrastructure. Scope includes designing a solution that will reduce erosion of the bluff adjacent to the shoreline and increase the stability of the small pocket beaches which provide for public access to the bay. Phase 1: Design Phase 2A: Construction Poenisch & Ropes Park Phase 2B: Construction South Cole Park									
LR 29	South Bay Park Erosion Mitigation (Construction)	2,900,000							2,900,000
Continuation of project 23035.									
LR 30	Tennis and Pickleball Facility Improvements	1,000,000	750,000	500,000					2,250,000
These multiphase projects consist of improvements to the tennis and pickleball facilities H-E-B and Al Kruse Tennis Centers for court resurfacing, fencing, lighting, and any further upgrades as needed.									
LR 31	Trail Connectivity-Citywide	2,000,000	2,000,000						4,000,000
These multiphase projects consist of design and installation of Dual-Purpose Trails. Dual-purpose trails are designed to support general recreation and fitness activities while also providing access to important community destinations. Dual-purpose trails can be linked together to create an interconnected system of bicycle and pedestrian routes and facilities that form an important component of a community's larger active transportation network. Recreational Trails. Recreational trails are designed to support various recreation and fitness activities including, hiking, jogging, biking, horseback riding, paddling and more. Although some recreational trails can be shared among multiple types of users, many are custom designed to support a principal or single user group. Some recreational trails may connect community destinations, but their utility as a transportation facility is often limited or incidental.									
LR 32	West Guth Park Improvements	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	70,000,000
This project consists of constructing recreational clubhouse and shade structures for visitor use and enjoyment.									
PARKS & RECREATION LONG-RANGE CIP TOTAL:		140,804,500	138,397,000	136,859,000	66,600,000	51,500,000	33,500,000	25,000,000	592,660,500
MARINA									
LR 33	Breakwater Repairs, Living Shoreline, McGee Beach Sailing/Event Center	2,000,000	30,000,000						32,000,000
This project will raise and repair 5000' of the existing breakwater that surrounds and protects the marina from waves. This project is crucial to the longevity of the marina infrastructure and provides protection during storms. The addition of a living shoreline will help with water clarity in the marina, provide a habitat for wildlife, and assist with the overall aesthetics of the marina. Funding may include federal grants to assist with the living shoreline and breakwater.									
LR 34	Lawrence and Peoples T-Head Causeway Redevelopment			800,000	5,000,000	5,000,000			10,800,000
This project will redesign/rebuild the causeways for Lawrence and Peoples T heads per the Marina Master Plan from 2024.									
LR 35	Lawrence and Peoples T-Head Redevelopment				1,000,000	40,000,000	40,000,000		81,000,000
This project will redesign/rebuild the Peoples and Lawrence T heads per the Marina Master Plan from 2024.									
LR 36	Marina Maintenance Dredging					500,000	5,000,000		5,500,000
This project will allow the marina to maintain a navigable water depth throughout each basin for continued unrestricted use of all slips.									
LR 37	Peoples T-Head Dock Replacement					800,000	20,000,000		20,800,000
This project will replace the wood structure docks on Peoples T head that were built in 2008 with a life expectancy of 25 years.									
LR 38	Seawall Development, Shoreline Dr. Realignment, and Marina Connectivity	1,000,000	25,000,000	25,000,000					51,000,000
This project will redesign the north and south bound lanes of shoreline drive and include development opportunities along the seawall at the intersections of Lawrence St. and Peoples St. per the Marina Master Plan from 2024.									
MARINA LONG-RANGE CIP TOTAL:		3,000,000	55,000,000	25,800,000	6,000,000	46,300,000	65,000,000	-	201,100,000
PARKS & RECREATION / MARINA LONG-RANGE CIP TOTAL:		143,804,500	193,397,000	162,659,000	72,600,000	97,800,000	98,500,000	25,000,000	793,760,500

PUBLIC FACILITIES CIP

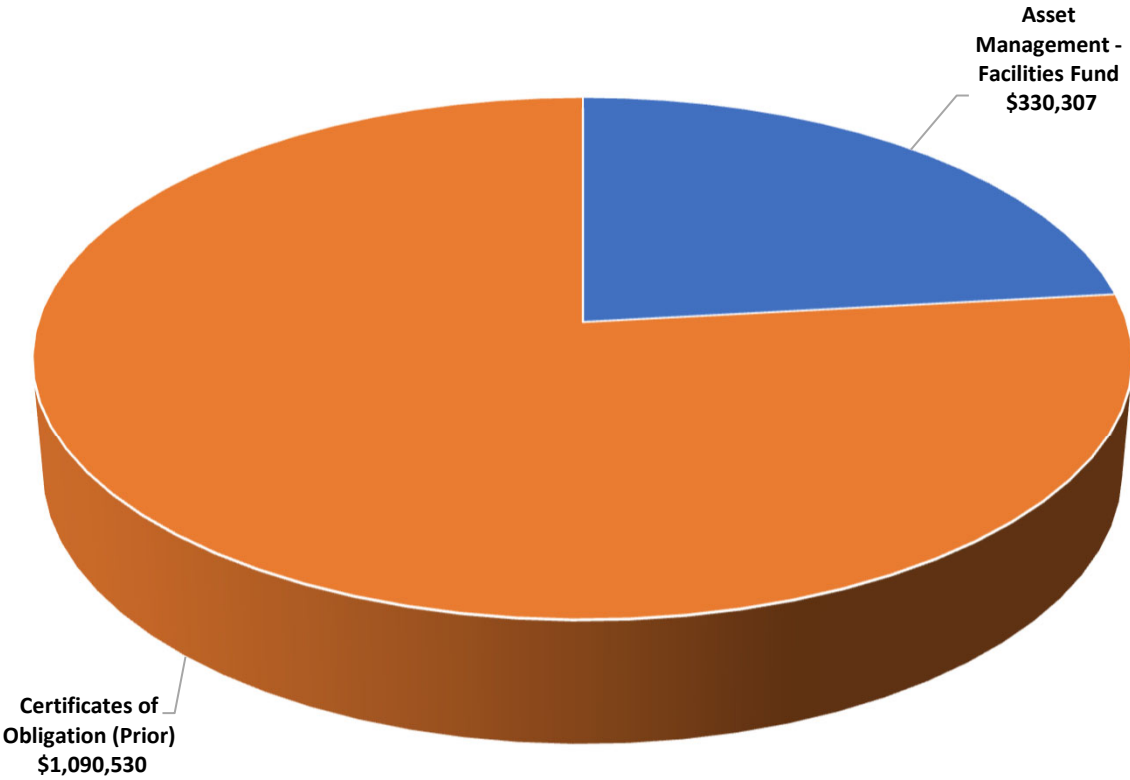


PUBLIC FACILITIES

FY 2027 CIP REVENUE SOURCES

Asset Management - Facilities Fund	\$	330,307
Certificates of Obligation (Prior)	\$	1,090,530
TOTAL PROGRAMMED FUNDS:	\$	1,420,837

Public Facilities FY 2027 CIP: \$1,420,837

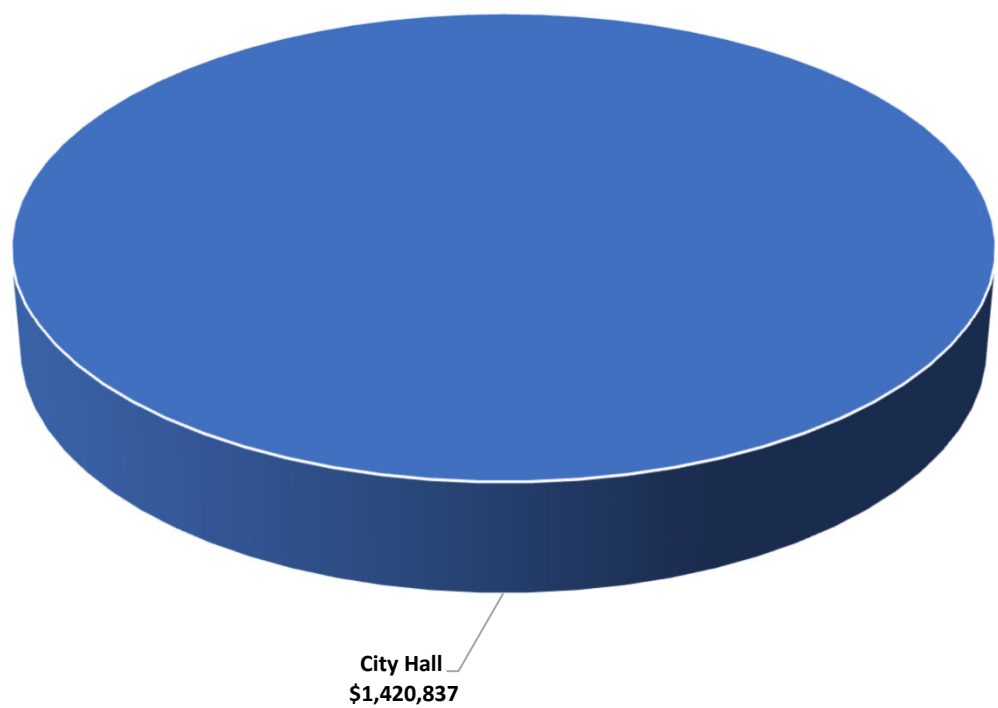


PUBLIC FACILITIES

FY 2027 CIP EXPENDITURES BY PROJECT TYPE

City Hall	\$	1,420,837
TOTAL PROGRAMMED FUNDS:	\$	1,420,837

Public Facilities FY 2027 CIP: \$1,420,837



PUBLIC FACILITIES FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

Project #	Project Name	Prior	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
ANIMAL CARE						
25093	Animal Care Admin Building MEP Improvements	685,950	-	-	-	-
25091	Animal Care Building 3 Envelope and HVAC	875,000	-	-	-	-
ANIMAL CARE SHORT-RANGE CIP TOTAL:		1,560,950	-	-	-	-
CITY HALL						
26127	City Hall Emergency Power System	161,838	1,090,530	-	-	1,090,530
24141	City Hall Exterior Security Illumination	699,402	330,307	-	-	330,307
23001	City Hall Parking Lot	4,241,220	-	-	-	-
CITY HALL SHORT-RANGE CIP TOTAL:		5,102,460	1,420,837	-	-	1,420,837
DEVELOPMENT SERVICES BUILDING						
20254	Development Services Remodel and Parking	9,328,531	-	-	1,058,585	1,058,585
DEVELOPMENT SERVICES BUILDING SHORT-RANGE CIP TOTAL:		9,328,531	-	-	1,058,585	1,058,585
FLEET AND FACILITIES BUILDINGS						
24215	Asset Management - Service Center Secure Enclave	1,591,201	-	-	-	-
27141	Heavy Equipment Facility Renovation & Vehicle Maintenance Apron	2,160,574	-	-	-	-
FLEET AND FACILITIES BUILDINGS SHORT-RANGE CIP TOTAL:		3,751,775	-	-	-	-
LIBRARIES						
23048	La Retama Central Library Emergency Generator	1,871,727	-	-	-	-
23181	La Retama Central Library Renovation (Exterior)	3,500,000	-	-	-	-
25067	Library/Community/Senior Complex (Design Only)	2,000,000	-	-	-	-
LIBRARIES SHORT-RANGE CIP TOTAL:		7,371,727	-	-	-	-
MUNICIPAL COURT						
25069	CC Detention Center Renovations	7,135,120	-	-	-	-
MUNICIPAL COURT SHORT-RANGE CIP TOTAL:		7,135,120	-	-	-	-
PUBLIC FACILITIES SHORT-RANGE CIP TOTAL:		34,250,563	1,420,837	-	1,058,585	2,479,422

PUBLIC FACILITIES FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

	Revenue Source	Revenue	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
	American Rescue Plan Act Interest	685,950	-	-	-	-
	Asset Management - Facilities Fund	-	330,307	-	-	330,307
	Certificates of Obligation (Prior)	16,783,043	1,090,530	-	-	1,090,530
	Development Services Fund	9,328,531	-	-	1,058,585	1,058,585
	General Fund	2,953,039	-	-	-	-
	G.O. Bond 2022	2,500,000	-	-	-	-
	G.O. Bond 2024	2,000,000	-	-	-	-
PUBLIC FACILITIES FUNDING TOTAL:		34,250,563	1,420,837	-	1,058,585	2,479,422

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25093
Project Name Animal Care Admin Building MEP Improvements

Contact	Director of Animal Care Services	Department	Public Facilities - Animal Care Services
Type	Rehabilitation	Category	Building Rehabilitation
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	3

Description

This project will improve the interior plumbing and HVAC. Replacements and improvements will include replacing chilled and hot water systems, water heaters, and existing HVAC systems.

Justification

To replace equipment that is beyond its useful life and enable the needed dog kennel building, 3 HVAC installations, and ensure continued access to cold and hot water for pet care and sanitation.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	469,318	0	0	0	469,318
Contingency	92,476	0	0	0	92,476
Design	56,179	0	0	0	56,179
Eng, Admin Reimbursements	67,977	0	0	0	67,977
Total	685,950	0	0	0	685,950

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
American Rescue Plan Act - Interest	685,950	0	0	0	685,950
Total	685,950	0	0	0	685,950

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25091
Project Name Animal Care Building 3 Envelope and HVAC

Contact	Director of Animal Care Services	Department	Public Facilities - Animal Care Services
Type	Rehabilitation	Category	Building Rehabilitation
Priority	Priority Level 2	Status	Active
Useful Life	20 years	Council District	3

Description

This project will install new insulated dog doors, fill the CMU block walls with closed cell foam, add attic insulation, and install a new HVAC system.

Justification

To bring the facility into compliance and ensure that the pets in ACS's care are housed according to industry best practices.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	598,663	0	0	0	598,663
Contingency	117,963	0	0	0	117,963
Design	71,663	0	0	0	71,663
Eng, Admin Reimbursements	86,711	0	0	0	86,711
Total	875,000	0	0	0	875,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Certificates of Obligation (Prior)	875,000	0	0	0	875,000
Total	875,000	0	0	0	875,000

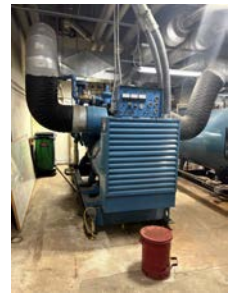
Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 26127
Project Name City Hall Emergency Power System

Contact	Director of Asset Management	Department	Public Facilities - City Hall
Type	Equipment	Category	Capital Equipment
Priority	Priority Level 5	Status	Active
Useful Life	25 years	Council District	1

Description

This project will install a 500kW emergency generator at City Hall to provide an uninterrupted power source for the IT systems and HVAC systems. Demolition includes removal of the existing diesel generator, switchgear, conduit, and conductors inside the basement. The project includes the installation of an Automatic Transfer Switch (ATS) and all associated conduits and conductors. Since the generator will be installed outside, the project also includes a concrete equipment pad, fencing, removal of the existing vegetation, and possible re-routing of existing underground utility lines.

Justification

The existing generator experienced catastrophic failure in December 2025. Without a generator, the building will be completely without backup power, leaving the IT and HVAC equipment without protection in the event of a power surge and outage. This project will meet all requirements of the latest City adopted ICC International Energy Conservation Code as well as all associated ICC, NFPA, IBC, and NEC codes.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	820,530	0	0	820,530
Contingency	0	162,000	0	0	162,000
Eng. Admin Reimbursements	16,038	108,000	0	0	124,038
Design	145,800	0	0	0	145,800
Total	161,838	1,090,530	0	0	1,252,368

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Certificates of Obligation (Prior)	0	1,090,530	0	0	1,090,530
Asset Management - Facilities Fund	161,838	0	0	0	161,838
Total	161,838	1,090,530	0	0	1,252,368

Budget Impact

Upon project completion, the facility will be assessed to determine maintenance costs.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 24141
Project Name City Hall Exterior Security Illumination

Contact	Director of Asset Management	Department	Public Facilities - City Hall
Type	Rehabilitation	Category	Building Rehabilitation
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	1

Description

This project will provide exterior lighting around the facade of City Hall to illuminate the building and highlight the architectural features. This project will provide interior lighting to illuminate the skylight. The exterior light fixtures will be installed at the first floor roof and fifth floor roof elevations to provide adequate luminous coverage and accessibility for maintenance. The light fixtures will be connected to a control system with a time clock, photocell timer, and dimming settings.

Justification

The existing exterior lighting is insufficient. This project will provide adequate exterior lighting to improve the exterior appearance of City Hall and enhance the safety of patrons and employees.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	461,731	287,574	0	0	749,305
Eng, Admin Reimbursements	69,310	32,733	0	0	102,043
Contingency	90,981	10,000	0	0	100,981
Design	77,380	0	0	0	77,380
Total	699,402	330,307	0	0	1,029,709

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Asset Management - Facilities Fund	0	330,307	0	0	330,307
Certificates of Obligation (Prior)	699,402	0	0	0	699,402
Total	699,402	330,307	0	0	1,029,709

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23001
Project Name City Hall Parking Lot

Contact	Director of Asset Management	Department	Public Facilities - City Hall
Type	Improvement/Additions	Category	Site Improvements
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	1

Description

This project will renovate the parking lot system with new HMAC for all City Hall parking lot areas. At select locations of base failures, full depth pavement repairs will be completed. Construction will be divided into phases based on the parking lot areas surrounding City Hall. Construction to include select subgrade base replacement, pavement replacement, pavement markings, wheel stops, parking signs, sidewalk, ramps, curb, gutter, landscaping, irrigation, lighting, and storm water accessories. Pavement markings include striping for parking, accessible routes, and fire lanes. Signage to indicate parking stalls designated for ADA, visitors, employees, purple heart recipients, and new/expecting mothers. Lighting includes the replacement of light fixtures on the existing light poles. Site drainage adjustments to include inlets, manholes, and valves as needed due to changes in surface elevations.

Justification

Currently, the parking lots at City Hall are at or near failed condition due to the excessive wear and lack of funding for adequate maintenance. As the pavement deteriorates, further damage occurs to the base material and sub-base material. The parking areas will continue to fail, resulting in premature damage to city equipment, city vehicles, and personally owned vehicles. The project will provide adequate driving and parking surfaces for city vehicles, city equipment, city employees, and visitors.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	3,142,782	0	0	0	3,142,782
Contingency	249,638	0	0	0	249,638
Design	419,471	0	0	0	419,471
Eng. Admin Reimbursements	429,329	0	0	0	429,329
Total	4,241,220	0	0	0	4,241,220

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Certificates of Obligation (Prior)	4,241,220	0	0	0	4,241,220
Total	4,241,220	0	0	0	4,241,220

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	20254
Project Name	Development Services Remodel and Parking

Contact	Director of Development Services	Department	Public Facilities - Development Services
Type	Improvement/Additions	Category	Building Rehabilitation
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	1

Description

This project will renovate the building and improve the site to support efficient Development Services operations that serve the public. Renovation work will be performed on the first floor of the building in the existing Development Services area and in the Frost Bank area, which will be vacated in early 2026. The interior remodel includes new partition walls, ceilings, flooring, HVAC, electrical, plumbing, security system, fire alarm & suppression system, furnishings, fixtures, and equipment. The exterior renovation to the first story of the building includes envelope improvements and the replacement windows. Site work includes repaving and reconfiguration of the existing parking lot, constructing sidewalks, solar powered lighting, signage, landscaping, irrigation system supported by HVAC condensate collection for reuse, fencing, gates, utilities, and drainage improvements.

Justification

This project will support public services provided at the facility by expanding the lobby to accommodate more customers, increasing work space areas to accommodate more staff, and renovating all other areas to be functional and accessible.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	7,641,004	0	0	968,585	8,609,589
Eng. Admin Reimbursements	828,162	0	0	90,000	918,162
Testing	25,999	0	0	0	25,999
Inspection	2,560	0	0	0	2,560
Design	830,806	0	0	0	830,806
Total	9,328,531	0	0	1,058,585	10,387,116

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Development Services Fund	9,328,531	0	0	1,058,585	10,387,116
Total	9,328,531	0	0	1,058,585	10,387,116

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	24215
Project Name	Asset Management - Service Center Secure Enclave

Contact	Director of Asset Management	Department	Public Facilities - Asset Management
Type	Improvement/Additions	Category	Site Improvements
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	3

Description

This project will provide a secure enclave around the entire 85-acre Service Center area to protect City property. The project includes perimeter fencing, manually operated access gates, a monument sign, lighting, and security cameras. The monument sign will be located at the main gate near the Holly Road intersection to serve as a modern/decorative entry feature to clearly identify the area. The lighting will be positioned to illuminate the areas around the access gates.

Justification

The existing Service Center is approximately 85-acres and is located near the intersection of Holly Road and Ayers Street. This area is the primary location for multiple City departments operations centers consisting of Animal Care Services, Facility Maintenance, Fleet Maintenance, Parks & Recreation, Police, Public Works, Solid Waste, Stormwater, Streets, and Water Utilities. These operation centers store materials and equipment worth millions. The area is currently open to the public and presents a high risk of vandalism and theft to City owned property and materials. Therefore, a secure perimeter is imperative to protect the taxpayer investments. This project will adequately secure and protect City owned material and equipment.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	895,734	0	0	0	895,734
Contingency	176,500	0	0	0	176,500
Design	361,280	0	0	0	361,280
Eng, Admin Reimbursements	157,687	0	0	0	157,687
Total	1,591,201	0	0	0	1,591,201

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
General Fund (Prior)	1,591,201	0	0	0	1,591,201
Total	1,591,201	0	0	0	1,591,201

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27141
Project Name	Heavy Equipment Facility Renovation & Vehicle Maintenance Apron

Contact	Director of Asset Management	Department	Public Facilities - Asset Management
Type	Rehabilitation	Category	Buildings- New
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	3

Description

This project will provide a facility capable of maintaining the City's Heavy Equipment fleet. Provide demolition and replacement of fire-damaged structures and surfaces, including interior walls, flooring, mill work, interior & exterior doors, windows, purlin material, girts, etc. This project will also repair the mechanical and electrical systems.

This project will provide a maintenance apron made of reinforced concrete pavement for Facilities and Fleet Operations. Provide full depth demolition of existing asphalt apron, regrade as required, form and place reinforced concrete suitable for constant heavy equipment traffic. 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.

Justification

Due to extensive fire damage, the Heavy Equipment facility is inoperable, eliminating the City's only properly engineered space for performing essential preventive and corrective maintenance on Heavy Equipment assets. As a result, all 11 Heavy Equipment mechanics have been displaced into the Light Equipment section, a workspace not designed for the physical dimensions, turning radii, or load requirements of heavy machinery. This mismatch is already causing accelerated deterioration of the driving surfaces within that area, creating additional infrastructure strain.

The inability to conduct key maintenance tasks indoors or utilize appropriate lifting equipment has directly contributed to a measurable decline in Operational Readiness, which has dropped from 93% prior to the fire to a six month low of 91%. Furthermore, the absence of sufficient lift capability forces a growing number of critical repairs to be outsourced to local vendors, increasing both operational costs and equipment downtime.

The exterior paved surfaces supporting Heavy Equipment movements continue to degrade rapidly under excessive weight and shear forces, leading to significant potholing and progressive failure of underlying base and sub base layers, which dramatically increases future rehabilitation costs and exposes City and personal vehicles to avoidable damage. Without immediate restoration and upgrades to the Heavy Equipment facility and surrounding operational pavement, the City faces rising maintenance expenditures, declining fleet availability, increased safety risks, and escalating degradation of infrastructure essential to sustaining overall operational readiness.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,474,593	0	0	0	1,474,593
Design	196,416	0	0	0	196,416
Eng, Admin Reimbursements	489,565	0	0	0	489,565
Total	2,160,574	0	0	0	2,160,574

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Certificates of Obligation (Prior)	2,160,574	0	0	0	2,160,574
Total	2,160,574	0	0	0	2,160,574

Budget Impact

Upon project completion, the facility will be assessed to determine maintenance costs.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23048
Project Name La Retama Central Library Emergency Generator

Contact	Director of Libraries	Department	Public Facilities - Libraries
Type	Equipment	Category	Capital Equipment
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

This project will install a 600 kW natural gas emergency generator at the La Retama Central Library. Construction includes the addition of a natural gas generator to the existing power distribution system, automatic transfer switch (ATS), generator annunciator panel, conduit, conductors, expansion of the electrical grounding system, natural gas meter, natural gas piping, concrete equipment pads, fencing for the equipment, removal of crape myrtles, and possible re-routing of existing underground storm drain lines.

Justification

Currently, the library does not have an emergency power source. The library serves as an emergency shelter during natural disasters and a public heating/cooling center during extreme weather conditions. This project will provide emergency power to the building during power outages.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,558,086	0	0	0	1,558,086
Design	137,073	0	0	0	137,073
Eng, Admin Reimbursements	176,568	0	0	0	176,568
Total	1,871,727	0	0	0	1,871,727

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
General Fund (Prior)	1,200,000	0	0	0	1,200,000
Certificates of Obligation (Prior)	671,727	0	0	0	671,727
Total	1,871,727	0	0	0	1,871,727

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23181
Project Name La Retama Central Library Renovation (Exterior)

Contact	Director of Libraries	Department	Public Facilities - Libraries
Type	Reconditioning-Asset	Category	Building Rehabilitation
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	1

Description

The project consists of exterior improvements to enhance the appearance, longevity, security, and amenities of the library. The project includes landscaping, irrigation, retaining walls, concrete paving, accessible walkway from the bus stop to the front entrance, storefront entrance sliding doors and vestibule, breezeway mural painting, exterior tile, digital monument sign, building signage, windows, plaster finish, motorized overhead door, shade structures, seating, hardscaping, fencing, lighting, and water fountain restoration. The parking lot will be reconfigured and the book drop will be relocated to support an improved traffic pattern.

Justification

This project supports the maintenance and longevity of the library by protecting the building envelope, promoting proper site drainage, and improving public accessibility.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	2,300,774	0	0	0	2,300,774
Contingency	640,660	0	0	0	640,660
Design	252,745	0	0	0	252,745
Eng. Admin Reimbursements	305,821	0	0	0	305,821
Total	3,500,000	0	0	0	3,500,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Certificates of Obligation (Prior)	1,000,000	0	0	0	1,000,000
G.O. Bond 2022	2,500,000	0	0	0	2,500,000
Total	3,500,000	0	0	0	3,500,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25067
Project Name Library/Community/Senior Complex (Design Only)

Contact	Director of Libraries	Department	Public Facilities - Libraries
Type	Improvement/Additions	Category	Buildings- New
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	5

Description

Design only for a new Dr. Clotilde P. Garcia Library and Senior and Community Center Complex.

Justification

The existing library facility does not meet City needs. Currently there are no City owned community or senior centers in District 5.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	1,800,000	0	0	0	1,800,000
Eng, Admin Reimbursements	200,000	0	0	0	200,000
Total	2,000,000	0	0	0	2,000,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	2,000,000	0	0	0	2,000,000
Total	2,000,000	0	0	0	2,000,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25069
Project Name CC Detention Center Renovations

Contact	Director of Municipal Court Svcs	Department	Public Facilities - Municipal Court
Type	Improvement/Additions	Category	Building Addition
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

This project will renovate the existing 4,060 SF Detention Center and construct a new 2,514 SF building addition. This project includes all necessary furnishings, fixtures, equipment, security system, fire sprinkler system, and a natural gas standby generator to support facility operations. Building envelope improvements include new roofing, windows, doors, siding, masonry, soffit, and relocation of the existing overhead doors. Site improvements include construction of a new parking lot, perimeter fencing, controlled access automated gates, emergency prisoner yard enclosure, lighting, dumpster enclosure, and ADA ramp. The City has acquired the property next to the existing building and will demolish the tire shop to provide space for the new parking lot. The renovation of the existing building will be phased to allow the facility to remain operational and occupied during the duration of the project, therefore no temporary facilities will be needed to support this project.

Justification

The existing Detention Center is not sufficiently sized or configured to accommodate current operations. The Detention Center expansion is necessary to provide space for the anticipated future increase in capacity.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Land Acquisition	281,472	0	0	0	281,472
Construction/Rehab	4,325,424	0	0	0	4,325,424
Contingency	1,287,719	0	0	0	1,287,719
Design	561,314	0	0	0	561,314
Eng, Admin Reimbursements	679,191	0	0	0	679,191
Total	7,135,120	0	0	0	7,135,120

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Certificates of Obligation (Prior)	7,135,120	0	0	0	7,135,120
Total	7,135,120	0	0	0	7,135,120

Budget Impact

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

PUBLIC FACILITIES FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
ANIMAL CARE									
LR 1	Animal Care Adoption Center & Animal Housing Facilities		2,364,858		25,463,578				27,828,436
This project will construct a new Adoption Center, Reception Building, Cattery, and Dangerous Animal Facility to provide better services to the community. The new facilities will be fully indoors with a climate controlled space, constructed in the footprint of the old animal kennels. The associated parking areas will be expanded to accommodate more vehicles. The existing Administrative Building will be renovated to provide space for the Vet Clinic. The addition of a vehicle wash bay with an oil/sand separator will be used to clean and maintain fleet vehicles. This project includes furnishings, fixtures, and equipment for the new facilities.									
LR 2	Animal Care Kennels	1,293,469	30,708,887						32,002,356
This project will construct a new Kennel Facility to bring the facilities into compliance with Texas State regulations and safety standards. The new kennels will be fully indoors with a climate controlled space, providing proper housing for animals in the care of ACS. A new parking lot will be constructed to accommodate more vehicles. The existing Animal Control Maintenance Building will be renovated to provide space for storage and training. The addition of a vehicle wash bay with an oil/water separator will be used to clean and maintain City vehicles. A controlled access gate will be installed to secure the parking area for City vehicles. This project includes furnishings, fixtures, and equipment for the new facilities.									
LR 3	ACS Field Operation Maintenance Yard Improvements			78,451	784,509				862,960
Rehabilitation of the Animal Care Field Operations Yard, including replacement of damaged and substandard HMA pavement with reinforced concrete paving and improvements to existing deficient drainage slopes and systems. This project will also install a new shade structure over the new wash bay.									
ANIMAL CARE LONG-RANGE CIP TOTAL:		1,293,469	33,073,745	78,451	26,248,087	-	-	-	60,693,752
CITY HALL									
LR 4	City Hall HVAC Upgrade					847,477	8,474,774		9,322,251
This project will upgrade all City Hall HVAC air systems that include 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 duct work with insulation 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. The controls for all air handlers and terminal units will be replaced. The new HVAC system includes supply registers, exhaust fans, dampers, terminal unit connections, electrical work, etc. HVAC work includes testing, balancing, and system commissioning. Project includes the demolition of existing HVAC and electrical systems. Project does not include any mechanical piping within the chiller room or 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, or boiler and associated piping.									
LR 5	City Hall Window System & Envelope Upgrade (Construction)	542,007	9,756,134	542,007					10,840,148
Continuation of project 24009. Design on hold at 90% complete.									
LR 6	City Hall - Third Floor Reconfiguration						141,608	1,616,083	1,757,691
This project will renovate a portion of the 3rd floor of City Hall that will be available after the New Engineering Services Facility is completed. The existing space utilized by Engineering Services will be converted into a multi-use open gathering area for employees to use as a centralized breakroom and/or a presentation room for large groups. This project includes furnishings, fixtures, and equipment for the renovated area.									
LR 7	City Hall - Tile Replacement					53,556	267,781		321,337
This project will consist of the removal and replacement of the ceramic tile in the lobby areas on the first floor of City Hall. The tile has exceeded the useful life and needs replacement. The tile will be replaced in four phases. The mosaic tile in the center will remain in place.									
CITY HALL LONG-RANGE CIP TOTAL:		542,007	9,756,134	542,007	-	901,033	8,884,163	1,616,083	22,241,427
FLEET AND FACILITIES BUILDINGS									
LR 8	Asset Management - Fleet Vehicle Wash Facility	4,700,000							4,700,000
This project will develop city owned property to construct a fleet vehicle wash facility with a drive-through wash area for automatic cleaning of small vehicles, open bay wash area for manual cleaning of large vehicles, and covered vacuum stations. An identification system will be installed to provide controlled, monitored use of the wash services for City vehicles. The facility will have a sand/oil separator and water treatment equipment to recycle water. Site development includes concrete paving, lighting, landscaping, irrigation, signage, utilities, and drainage. The fleet vehicle wash facility will be located next to the fuel station on Civitan Drive.									
LR 9	Asset Management - Service Center Facilities						1,872,870	32,269,504	34,142,374
This project will bring the Fleet Maintenance Facilities in conformance with the Masterplan. The project will construct a new facility to house the administrative staff, light equipment, heavy equipment, and mechanic staff. The project will also include a new building to house the existing IT hub, and the project will provide a new reinforced concrete staging and apron area around the new facility.									
LR 10	New Engineering Services Facility						2,194,828	22,949,279	25,144,107
This project will construct a new 20,000 SF facility for the Engineering Services Department to consolidate the planning, design, and construction divisions of staff. The new facility will include offices, cubicles, conference rooms, open meeting areas, reception area, training room, locker rooms, and restrooms. This project includes furnishings, fixtures, and equipment for the new facility. The building will have an emergency power system and expandable infrastructure to support communications systems. Site development includes paving for the parking lot, stormwater collection system, and service lines for electricity, gas, potable water, and sanitary sewer. The proposed location of this facility is on City-owned property.									
LR 11	Fleet Parking Lot	6,609	59,481	55,075	991,358	55,075			1,167,598
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.									

PUBLIC FACILITIES FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 12	Fuel Service Center	380,994		3,809,939					4,190,933
Build new fuel service center to provide diesel and unleaded fuel support to the City's approximately 2,800 vehicles and other pieces of equipment on a daily basis. Include 1.5 acres of concrete pad suitable to support 40 ton vehicles and access to Civitan road; two 20,000 gallon underground fuel tanks; eight digital self-service fuel pumps (two unleaded and six diesel) located in the middle of six driving lanes allowing access to pumps on both sides, and hurricane resistant overhead covering of 36 feet by 108 feet, covering the fuel pumps. This project is consistent with the approved Civitan Center Master Plan.									
OTHER FACILITIES LONG-RANGE CIP TOTAL:		5,087,603	59,481	3,865,014	991,358	55,075	4,067,698	55,218,783	69,345,012
LIBRARIES									
LR 13	Library and Community/Senior Center (Construction)	30,118,218							30,118,218
Continuation of project 25067 from short-range									
LR 14	La Retama Library Fire Alarm System Rehabilitation	34,536	621,640	34,536					690,712
This project involves the comprehensive replacement of the obsolete fire alarm system at La Retama Central Library with a modern, fully addressable life safety system. The existing system has reached its end of life, making it difficult to maintain and repair due to the unavailability of replacement parts. The new system will be designed and installed to meet NFPA 72 and local building codes, specifically tailored to the library's current space utilization and occupancy loads.									
LR 15	La Retama Central Library Public Restrooms ADA Improvements	148,689		743,443					892,132
This project will consist of ADA improvements to the public restrooms in the library as well as sensory room expansion. The family restroom in the children's area and the adult restrooms on the first and second floors will be renovated to be ADA compliant. The renovation will include all necessary structural, mechanical, electrical, plumbing, fixtures, and finish upgrades.									
LR 16	La Retama Central Library Interior Improvements	108,684		1,086,843					1,195,527
This project will consist of interior improvements including flooring replacement, bookstacks replacement, and other needed repairs or upgrades. The flooring on the first floor will be removed and replaced with an epoxy flooring system. The bookstacks will be replaced with new movable bookstacks with space saving capability. The sensory room will be updated and expanded to provide additional functional space for activities.									
LR 17	McDonald Library Improvements	164,337		1,643,369					1,807,706
This project consists of interior improvements to meet ADA requirements and exterior improvements to enhance the appearance and longevity of the library. The project includes men's public restroom ADA upgrades, painting the exterior walls, resealing the expansion joints and control joints, resealing all windows, landscaping, and irrigation.									
LR 18	Harte Library Exterior Improvements		12,745	114,703	42,482	764,685	42,482		977,097
This project consists of exterior improvements to enhance the appearance and structural longevity of the library. The project includes painting the exterior walls, resealing the expansion joints and control joints, resealing all windows, landscaping, and irrigation.									
LR 19	Hopkins Library Exterior Improvements			127,447		849,650			977,097
This project consists of exterior improvements to enhance the appearance and structural longevity of the library. The project includes painting the exterior walls, resealing the expansion joints and control joints, resealing all windows, landscaping, and irrigation.									
LR 20	Neyland Library Exterior Improvements			169,930		1,132,866			1,302,796
This project consists of exterior improvements to enhance the appearance and structural longevity of the library. The project includes painting the exterior walls, resealing the expansion joints and control joints, resealing all windows, glass block removal and exterior CMU infill, painting the awning structure, landscaping, and irrigation.									

PUBLIC FACILITIES FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 21	La Retama Central Library 3rd Floor Build Out					1,770,103		18,901,031	20,671,134

This project will buildout the third floor of the La Retama Central Library for City employee administrative space. The interior partition walls, suspended ceiling, floors, and finishes will be included in the buildout. Construction includes new mechanical, electrical, plumbing, fire alarm, fire suppression, emergency stairwell, and passenger elevator. This project includes furnishings, fixtures, and equipment for the renovated area.

Ceiling

The insulation will be closed-cell foam spray type and will be applied to the ceiling and walls. The R-value will meet or exceed current energy standards. The reflected or suspended ceiling will be installed at an elevation of 8'-4" above the finished floor.

HVAC

HVAC work consists of expanding the current mechanical system to include a third 95 ton air-cooled chiller and 7.5 hp centrifugal pump located in the existing mechanical yard. There will be two new 16,500 cfm central station air handlers located in the mechanical room on the third floor. The air handlers will supply a zoned VAV distribution type system that consists of externally wrapped metal ductwork, VAV terminal units (1,000 cfm, 1,500 cfm, 2,000 cfm), and flex duct out to the supply diffusers on the third floor. Space conditions will be controlled by a new building automation system (BAS). Outdoor ventilation air will be ducted from the outdoors to each air handler. The new HVAC system includes 22 gauge galvanized duct, 15% medium pressure duct add-on, 2" FSK exterior wrap duct insulation, dampers, registers, restroom exhaust fans, etc. HVAC work includes testing, balancing, and system commissioning.

Electrical & Lighting

LED lighting, conduit, conductors, receptacles, and additional power panels will be installed. The lights will be managed with a lighting control system. In addition, the equipment necessary for the new chiller and pump will be installed.

Plumbing

The existing plumbing system will be expanded into the third floor to serve the restrooms. The new plumbing system includes the lavatory, urinals, water closet, suspended electric water heater, electric water cooler, kitchen sink, and service sink. Plumbing work includes soil pipe, hanger, couplings, CU tubing, p-trap, valves, stops, etc.

Fire Alarm & Fire Suppression

A wet pipe fire suppression and fire detection system will be installed. There are some locations where the existing fire suppression pipe comes up from the second floor into the third floor. This pipe will be used to expand the system into the third floor. The existing fire detection system will be upgraded to accommodate the 50 additional devices for the third floor.

Emergency Stairwell

Stairwells will be installed on the West and East sides of the third floor. The stairwells will be metal and have hand rails and steel pans filled with concrete for the treads. There will be two unequal flights of stairs with a landing.

Passenger Elevator

An additional passenger elevator will be installed alongside the existing elevator. The elevator will be capable of making 2 stops to provide access to all floors, including the third floor. The hydraulic passenger elevator will have 3,000 pounds of extra capacity in addition to the standard 1,500 pound capacity. The new elevator construction includes all supporting infrastructure, electrical, and fire alarm requirements.

LIBRARIES LONG-RANGE CIP TOTAL:	30,574,464	634,385	3,920,271	42,482	4,517,304	42,482	18,901,031	58,632,419
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MUNICIPAL COURT

LR 22	Municipal Court Facility					3,593,309		37,683,093	41,276,402
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This project will construct a new 35,000 square foot Municipal Court Facility on City-owned property. The new Municipal Court will consist of four courtrooms, and two of these courtrooms will be large enough to hold jury trials with six jurors seated. The courtrooms will be organized with the judge's bench in the center, courtroom clerk desk on one side and witness stand on the other side, prosecutor and defense tables on each side, which will all be separated from the public seating area. The facility will also include Court administration space, customer service windows, clerical work stations, case manager offices, jury room to seat up to 90 people, reception area, prosecutors area, and Judicial chambers. Other general areas needed include a records retention room, employee breakroom, administrative offices, and a conference room. This project includes furnishings, fixtures, and equipment for the new facility.

MUNICIPAL COURT LONG-RANGE CIP TOTAL:	-	-	-	-	3,593,309	-	37,683,093	41,276,402
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PUBLIC FACILITIES FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
PUBLIC HEALTH BUILDING									
LR 23	Public Health Department Building & Site Improvements	22,045,572							22,045,572
Building Improvements: The facility will undergo phased renovations while remaining operational. Interior upgrades include reconfiguring walls, ceilings, flooring, doors, and essential systems. Furnishings, fixtures, and equipment will be provided. Exterior updates include signage, storefront, windows, doors, roof and stucco repairs, and painting. Renovations will proceed in three phases: Phase 1: Site and building envelope improvements, plus renovations to admin, lobby, auditorium, and part of the lab. Phase 2: Updates to health education, mental health, TB, STD, DIS, and exercise areas. Phase 3: Renovations to the immunization clinic and remaining lab space. Each phase includes safety controls, asbestos abatement, fire systems, accessible corridors, and updates to various rooms, ensuring usability after completion. Site Improvements: Parking lots will be reconfigured and resurfaced to enhance drainage, capacity, and circulation. Upgrades include new pavement, curbs, sidewalks, ramps, signage, speed bumps, bollards, lighting fencing, and gates. The bus stop area will be upgraded with a pad, shelter, and accessible route. A large canopy will provide shade for drive-through vaccination and medication dispensing. Landscaping and irrigation will improve drainage and aesthetics. Additional seating, wayfinding signage, and trash bins will enhance functionality.									
LR 24	Public Health Department Building Improvements	6,514,669							6,514,669
This project includes building envelope improvements, HVAC upgrades, and site security improvements. The building envelope improvements include the replacement of the storefront system and roof system. The new glazing will be insulated to reduce solar heat emissions and impact resistant to withstand severe weather events. The HVAC upgrades include the replacement of the chillers, air handling units, exhaust fans, and CHW/HW piping, as well as commissioning and testing of the new equipment. The site security improvement includes repairs to the chain link fencing and gate to protect City vehicles.									
LR 25	Health Dept. Air-Cooled Chiller Replacement	537,410							537,410
This project involves the replacement of two aging air-cooled chillers (90 ton & 100 ton) at the City of Corpus Christi Health Dept. The existing units are nearing the end of their service life and require replacment to prevent catastrophic failure, which would jeopardize the climate sensitive operations of the facility. The new high-efficiency units will improve system reliability, reduce annual maintenance costs, and lower the building's energy footprint.									
PUBLIC HEALTH BUILDING LONG-RANGE CIP TOTAL:		29,097,651	-	-	-	-	-	-	29,097,651
PUBLIC FACILITIES LONG-RANGE CIP TOTAL:		66,595,194	43,523,745	8,405,743	27,281,927	9,066,721	12,994,343	113,418,990	281,286,663

PUBLIC HEALTH & SAFETY CIP

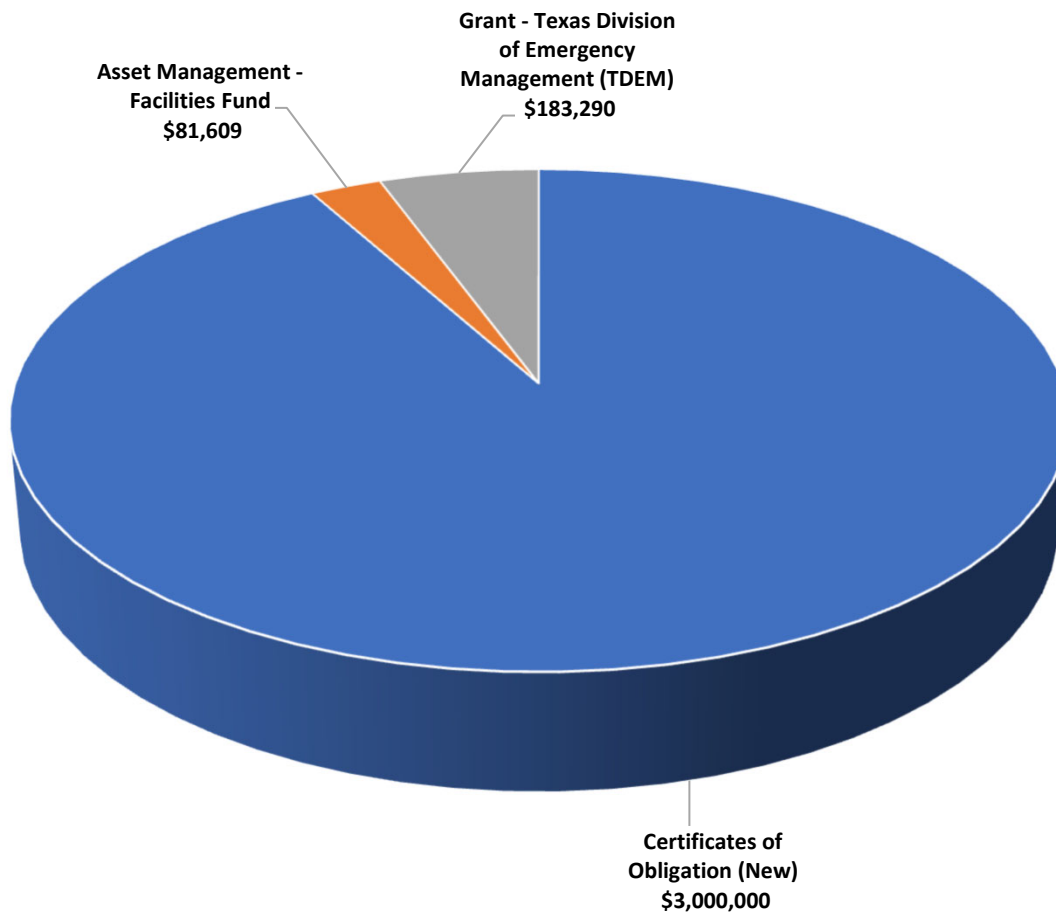


PUBLIC HEALTH & SAFETY

FY 2027 CIP REVENUE SOURCES

Certificates of Obligation (New)	\$	3,000,000
Asset Management - Facilities Fund	\$	81,609
Grant - Texas Division of Emergency Management (TDEM)	\$	183,290
TOTAL PROGRAMMED FUNDS:		\$ 3,264,899

Public Health & Safety FY 2027 CIP: \$3,264,899

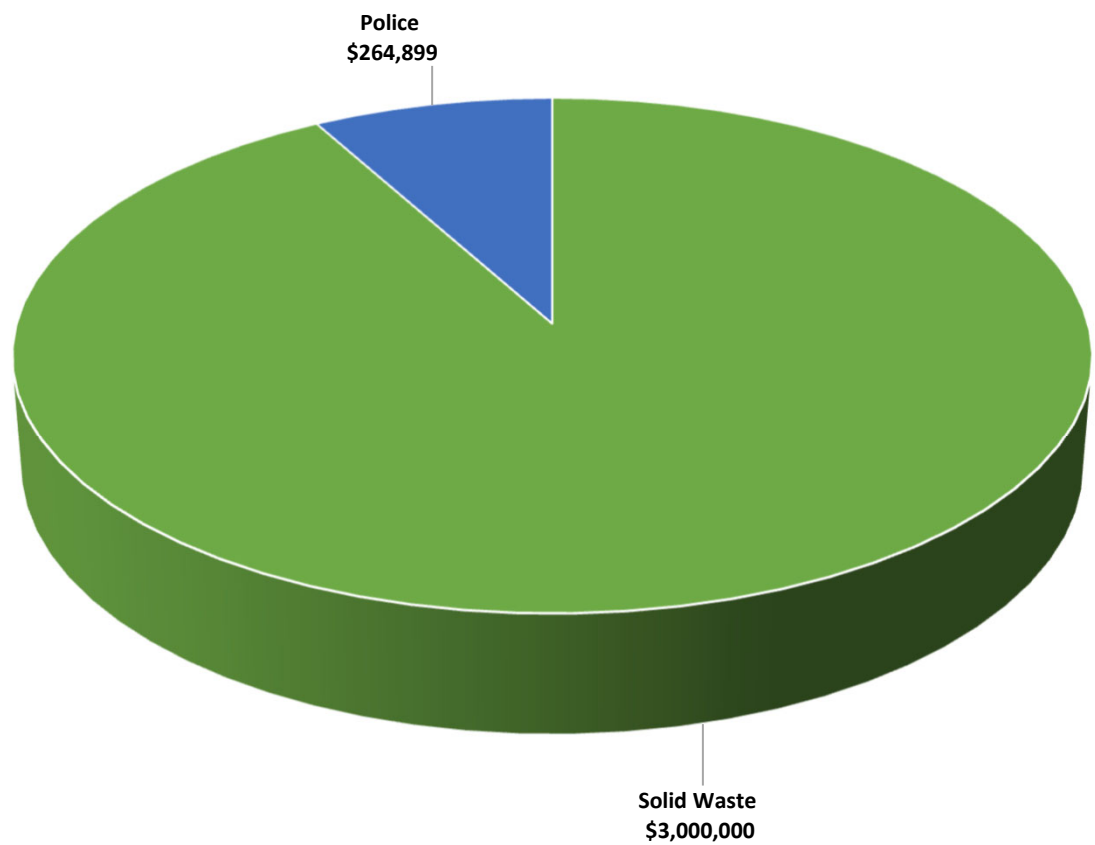


PUBLIC HEALTH & SAFETY

FY 2027 CIP EXPENDITURES BY PROJECT TYPE

Solid Waste	\$	3,000,000
Police	\$	264,899
TOTAL PROGRAMMED FUNDS:	\$	3,264,899

Public Health & Safety FY 2027 CIP: \$3,264,899



PUBLIC HEALTH & SAFETY FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

Project #	Project Name	Prior	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
Fire						
23180	Fire Resource Center - Phase 2	4,000,000	-	-	-	-
23178	Fire Station #08	14,500,000	-	-	-	-
25063	Fire Station #09 (Design Only)	2,500,000	-	-	-	-
23179	Fire Station #10	14,500,000	-	-	-	-
25064	Fire Station #11 (Design Only)	2,500,000	-	-	-	-
FIRE SHORT-RANGE CIP TOTAL:		38,000,000	-	-	-	-

Police						
25062	Central District Police Substation (Design Only)	1,000,000	-	-	-	-
23177	Far South Police Substation	9,000,000	-	-	-	-
23176	Northwest Police Substation	10,000,000	-	-	-	-
27175	Police Department Headquarters Roof Repair	-	264,899	-	-	264,899
25075	Police Training Academy Generator	638,802	-	-	-	-
POLICE SHORT-RANGE CIP TOTAL:		20,638,802	264,899	-	-	264,899

Solid Waste						
26110	C. F. Valenzuela Landfill Sector 3B Cell Dev	820,000	3,000,000	3,000,000	-	6,000,000
24105	Erosion Control Life Cycle Improvements	998,000	-	-	-	-
26112	Improvements to Cefe Valenzuela Admin Buildings	600,000	-	-	-	-
E16338	Solid Waste Drainage Lifecycle Improvements	1,056,624	-	-	-	-
21007	Solid Waste Transfer Station	3,600,400	-	13,000,000	16,623,360	29,623,360
27007	Solid Waste Operations Center	2,751,733	-	9,144,200	12,707,240	21,851,440
SOLID WASTE SHORT-RANGE CIP TOTAL:		9,826,757	3,000,000	25,144,200	29,330,600	57,474,800

PUBLIC HEALTH & SAFETY SHORT-RANGE CIP TOTAL:		68,465,559	3,264,899	25,144,200	29,330,600	57,739,699
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	Revenue Source	Revenue	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
	Certificates of Obligation (Prior)	13,248,002	-	-	-	-
	Certificates of Obligation (New)	-	3,000,000	25,144,200	29,330,600	57,474,800
	G.O. Bond 2022	10,000,000	-	-	-	-
	G.O. Bond 2024	45,000,000	-	-	-	-
	General Fund	78,755	-	-	-	-
	Asset Management - Facilities Fund	138,802	81,609	-	-	81,609
	Grant - Texas Division of Emergency Management (TDEM)	-	183,290	-	-	183,290
PUBLIC HEALTH & SAFETY FUNDING TOTAL:		68,465,559	3,264,899	25,144,200	29,330,600	57,739,699

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23180
Project Name Fire Department Resource Center - Phase 2

Contact	Fire Chief	Department	Public Health & Safety - Fire Department
Type	Improvement/Additions	Category	Buildings- New
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	3

Description

This project will construct an approximately 7,700 SF pre-engineered metal building to provide additional space needed for training, wellness, and equipment storage at the Fire Department Resource Center. The building will be constructed next to the existing emergency vehicle bays. The new facility will be built-out with all required MEP to include two drive-through apparatus bays for emergency response vehicles, offices, multi-purpose room, community room / kitchen, bathrooms, storage room, and utility room. The new facility will include all necessary furniture, fixtures, equipment, and communications network to support operations. This project includes concrete paving for the driveway and parking area, all supporting utilities, and the construction of a covered area between the existing and new apparatus bays. Site work includes the storm water collection system, sewer line relocation, electricity, natural gas, potable water, and fire hydrant relocation. The existing emergency vehicle apparatus bays will be modified to provide additional openings for drive-thru purposes.

Justification

Currently, the Fire Department does not have sufficient equipment storage space for reserve emergency response vehicles or enough classroom space to conduct training. This project is necessary to support the mandatory training requirements for emergency response readiness for all Fire Department personnel and EMS recruits. This project will provide equipment storage, classrooms, and space for the FD wellness program.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	3,223,462	0	0	0	3,223,462
Contingency	200,000	0	0	0	200,000
Design	306,095	0	0	0	306,095
Eng. Admin Reimbursements	270,443	0	0	0	270,443
Total	4,000,000	0	0	0	4,000,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Certificates of Obligation (Prior)	3,000,000	0	0	0	3,000,000
G.O. Bond 2022	1,000,000	0	0	0	1,000,000
Total	4,000,000	0	0	0	4,000,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	23178		
Project Name	Fire Station #08		
Contact	Fire Chief	Department	Public Health & Safety - Fire Department
Type	Improvement/Additions	Category	Buildings- New
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	3

Description

This project will replace Fire Station 8 with a new building to be constructed on purchased land located at the intersection of Kostoryz Road and McArdle Road. The new station will be approximately 12,200 SF to accommodate 10 firefighters, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 drive-through apparatus bays, 10 bedrooms, lockers, captain's office, gas operated kitchen, break room, exercise room, laundry room, showers, and restrooms. This project also includes the paving of an employee parking area, security fencing, and access gate. In addition, the new station will have a natural gas generator for backup power. The existing station located adjacent to the new site will be demolished after the new facility is built. The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust system.

Justification

The existing fire station was built in 1955 and is in need of replacement due to energy inefficiency, degraded foundation, and outdated infrastructure. Fire Station 8 has exceeded its design life cycle and lacks sufficient structural capabilities to accommodate modern emergency response vehicles, which are larger and heavier. The mechanical, electrical, and plumbing systems fail frequently, and the facility is not ADA compliant. The building houses very expensive emergency response and medical equipment that are required to be stored in a climate-controlled environment. Fire Station 8 is one of the busiest emergency response facilities in Corpus Christi. The new station will meet current firefighting operational standards that will allow for faster turnout times and cleaner work environments for the safety of firefighters and the public they serve. The new facility will improve the quality of life for firefighters and provide adequate space, egress/access, and parking for emergency response vehicles.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Land Acquisition	750,000	0	0	0	750,000
Construction/Rehab	11,500,000	0	0	0	11,500,000
Contingency	724,040	0	0	0	724,040
Design	480,960	0	0	0	480,960
Eng, Admin Reimbursements	1,045,000	0	0	0	1,045,000
Total	14,500,000	0	0	0	14,500,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	12,500,000	0	0	0	12,500,000
G.O. Bond 2022	2,000,000	0	0	0	2,000,000
Total	14,500,000	0	0	0	14,500,000

Budget Impact

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.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	25063		
Project Name	Fire Station #09 (Design Only)		
Contact	Fire Chief	Department	Public Health & Safety - Fire Department
Type	Improvement/Additions	Category	Buildings- New
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

This project will replace Fire Station 9 with a new facility to be constructed on purchased land located along Leopard Street. The new station will be approximately 12,200 SF to accommodate a staff of 10 emergency response personnel, fire truck, ambulance, and fire/rescue equipment. The station layout includes 4 double-stacked drive-through apparatus bays, bunker gear locker room, EMS / decontamination area, offices, lobby, kitchen, dining room, day-room, weight room, sleeping quarters, bathrooms, laundry room, storage areas, and equipment support spaces for mechanical, electrical, fire riser, and IT. The new station will have all necessary furniture, fixtures, equipment, communications network, alerting system, security system, and a natural gas generator for backup power to support operations. Site development includes concrete paving for the parking areas, driveways, and sidewalks, landscaping, irrigation, security fencing and access gates, screened trash receptacle area, storm water collection system, and service lines for electricity, gas, potable water, and sanitary sewer. The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.

Justification

The existing fire station was built in 1956 and is in need of replacement due to energy inefficiency, degraded foundation, and outdated infrastructure. Fire Station 9 has exceeded it's design life cycle and lacks sufficient structural capabilities to accommodate modern emergency response vehicles, which are larger and heavier. The mechanical, electrical, and plumbing systems fail frequently, and the facility is not ADA compliant. The building houses very expensive hazardous materials and medical equipment that are required to be stored in a climate-controlled environment. The new station will meet current firefighting operational standards that will allow for faster turnout times and cleaner work environments for the safety of firefighters and the public they serve. The new facility will improve the quality of life for firefighters and provide adequate space, egress/access, and parking for emergency response vehicles.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Land Acquisition	750,000	0	0	0	750,000
Design	1,500,000	0	0	0	1,500,000
Eng. Admin Reimbursements	250,000	0	0	0	250,000
Total	2,500,000	0	0	0	2,500,000
Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Total	2,500,000	0	0	0	2,500,000

Budget Impact

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.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23179
Project Name Fire Station #10

Contact	Fire Chief	Department	Public Health & Safety - Fire Department
Type	Improvement/Additions	Category	Buildings- New
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	3

Description

The City is replacing Fire Station 10 with a new two-story facility at the International Westside Pony League Sports Complex near Horne Road and Greenwood Drive. The 11,900 SF station will accommodate 10 emergency personnel, a fire truck, ambulance, and rescue equipment. It will feature three double-stacked drive-through bays, essential workspaces, and living quarters, along with necessary furnishings, communication systems, security measures, and a backup generator. Site improvements will include concrete paving, landscaping, security fencing, and utility connections. Designed to meet modern firefighting and emergency response standards, the facility will support larger vehicles, provide a hazmat decontamination area, and enhance safety and efficiency.

Justification

Existing Fire Station 10, built in 1965, is due for replacement because of energy inefficiency, foundation deterioration, and outdated infrastructure. It has surpassed its design life cycle and cannot support modern, heavier emergency vehicles. Frequent mechanical, electrical, and plumbing failures, along with non-compliance with ADA standards, further limit functionality. The station stores costly hazardous materials and medical equipment requiring climate-controlled conditions. As one of Corpus Christi's busiest emergency response facilities, the new station will enhance safety, efficiency, and firefighter well-being with improved space, vehicle access, and modern operational standards.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	11,500,000	0	0	0	11,500,000
Contingency	1,356,200	0	0	0	1,356,200
Design	593,800	0	0	0	593,800
Eng. Admin Reimbursements	1,050,000	0	0	0	1,050,000
Total	14,500,000	0	0	0	14,500,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	12,500,000	0	0	0	12,500,000
G.O. Bond 2022	2,000,000	0	0	0	2,000,000
Total	14,500,000	0	0	0	14,500,000

Budget Impact

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.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25064
Project Name Fire Station #11 (Design Only)

Contact	Fire Chief	Department	Public Health & Safety - Fire Department
Type	Improvement/Additions	Category	Buildings- New
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	4

Description

This project will replace Fire Station 11 with a new building. The new station will be approximately 12,200 SF to accommodate 10 firefighters, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 drive-through apparatus bays, 10 bedrooms, lockers, captain's and battalion chief's offices, gas operated kitchen, break room, exercise room, laundry room, showers, and restrooms. This project also includes the paving of an employee parking area, security fencing, and access gate. In addition, the new station will have a natural gas generator for backup power. A temporary station will be setup behind the existing station and the existing station will be demolished where the new facility will be built. The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.

Justification

The existing Fire Station 11, built in 1960, is in need of replacement due to energy inefficiency, degraded foundation, and outdated infrastructure. Fire Station 11 has exceeded it's design life cycle and lacks sufficient structural capabilities to accommodate modern emergency response vehicles, which are larger and heavier. Frequent mechanical, electrical, and plumbing issues along with not being fully ADA compliant limit functionality. The new station will improve the quality of life for firefighters and provide adequate space, egress/access, and parking for emergency response vehicles.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Land Acquisition	750,000	0	0	0	750,000
Design	1,500,000	0	0	0	1,500,000
Eng. Admin Reimbursements	250,000	0	0	0	250,000
Total	2,500,000	0	0	0	2,500,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Total	2,500,000	0	0	0	2,500,000

Budget Impact

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.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25062
Project Name Central District Police Substation (Design Only)

Contact	Police Chief	Department	Public Health & Safety - Police Department
Type	Improvement/Additions	Category	Buildings- New
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	2

Description

Project will construct a new 7,300 SF Police Substation on City property for the Central District in the Bay Area. The new substation is proposed to be located on approximately two acres of Lions Park along McArdle Road. The facility layout includes the lobby, reception, interview room, briefing room, armory storage, evidence storage, offices, work stations, conference room, break room, locker room, showers, restrooms, support spaces, and UTV/ bicycle storage garage. The facility will have all necessary fixtures, furnishings, equipment, communications network, security system, access controlled doors, and a natural gas emergency generator to support operations. Site development includes construction of the parking lot areas, driveways, security fencing, access controlled vehicle gates, utility services, stormwater collection system, landscaping, and irrigation. The site will provide 26 parking spaces for public vehicles and 60 secure parking spaces for police vehicles and staff vehicles.

Justification

Currently, CCPD does not have a substation in the Central District area of the City. Police officers operate out of facilities that are outside of the geographic patrol area. This results in degraded mission readiness and ultimately reduces the ability of the police department to provide adequate public safety services to the community.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	900,000	0	0	0	900,000
Eng. Admin Reimbursements	100,000	0	0	0	100,000
Total	1,000,000	0	0	0	1,000,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23177
Project Name Far South Police Substation

Contact	Police Chief	Department	Public Health & Safety - Police Department
Type	Improvement/Additions	Category	Buildings- New
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	5

Description

Project will construct a new 7,300 SF Police Substation on City owned property for the Far South area. The new substation will be located on approximately two acres on the Del Mar College Oso Creek Campus. The facility will include a lobby, reception area, interview room, briefing room, armory storage, evidence storage, offices, work stations, conference room, break room, locker room, showers, restrooms, support spaces, and UTV/ bicycle storage garage. The building will have access controlled doors and a surveillance system for security. The project will provide the fixtures, furnishings, and equipment necessary for a complete and usable facility. The building will have backup power supplied by a natural gas emergency generator with associated meter, panel, ATS, gas line, concrete pad, and enclosure. Site development includes construction of the parking lot areas, driveways, security fencing, access controlled vehicle gates, utility services, stormwater collection system, landscaping, and irrigation. The site will provide 26 parking spaces for public vehicles and 60 secured parking spaces for police vehicles and staff vehicles. This project also includes the construction of a new entrance into the Del Mar College Oso Creek Campus to improve site accessibility.

Justification

Currently, CCPD does not have a substation in the Far South area of the City. Police officers operate out of facilities that are outside of the geographic patrol area. This results in degraded mission readiness and ultimately reduces the ability of the police department to provide adequate public safety services to the community. 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 area, it is imperative to provide a police station to ensure public safety requirements are met. This project will provide a police substation in an ideal location with sufficient space to support the most efficient operations and response times within the area of responsibility.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	7,325,000	0	0	0	7,325,000
Design	791,574	0	0	0	791,574
Eng, Admin Reimbursements	883,426	0	0	0	883,426
Total	9,000,000	0	0	0	9,000,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	5,000,000	0	0	0	5,000,000
G.O. Bond 2022	4,000,000	0	0	0	4,000,000
Total	9,000,000	0	0	0	9,000,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23176
Project Name Northwest Police Substation

Contact	Police Chief	Department	Public Health & Safety - Police Department
Type	Improvement/Additions	Category	Buildings- New
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

Project will construct a new 7,300 SF Police Substation on City owned property for the northwest area in the Adam District. The new substation will be located on approximately two acres at the entry of West Guth Park. The facility will include a lobby, reception area, interview room, briefing room, armory storage, evidence storage, offices, work stations, conference room, break room, locker room, showers, restrooms, support spaces, and UTV/ bicycle storage garage. The building will have access controlled doors and a surveillance system for security. The project will provide the fixtures, furnishings, and equipment necessary for a complete and usable facility. The building will have backup power supplied by a natural gas emergency generator with associated meter, panel, ATS, gas line, concrete pad, and enclosure. Site development includes construction of the parking lot areas, driveways, security fencing, access controlled vehicle gates, utility services, stormwater collection system, landscaping, and irrigation. The site will provide 26 parking spaces for public vehicles and 60 secured parking spaces for police vehicles and staff vehicles. This project also includes the construction of a roundabout traffic circle at the entrance of West Guth Park to improve site accessibility.

Justification

Currently, the City is leasing a building from Flint Hills Resources for a monthly rental rate of \$5,000. The building is approximately 1,500 SF and there are 40 parking spaces available for use. There is no room for expansion and the public is not allowed inside the building, so the facility can only be used as a muster station for police officers working in the Calallen area. This project will provide a police substation in an ideal location with sufficient space to support the most efficient operations and response times within the area of responsibility.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	235,047	0	0	0	235,047
Construction/Rehab	8,825,000	0	0	0	8,825,000
Eng, Admin Reimbursements	939,953	0	0	0	939,953
Total	10,000,000	0	0	0	10,000,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	9,000,000	0	0	0	9,000,000
G.O. Bond 2022	1,000,000	0	0	0	1,000,000
Total	10,000,000	0	0	0	10,000,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 27175
Project Name Police Department Headquarters Roof Repair

Contact	Police Chief	Department	Public Health & Safety - Police Department
Type	Rehabilitation	Category	Building Rehabilitation
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	1

Description

This project will repair approximately 8,000 SF of a Built Up roof system above about half of the 5th floor. The existing roof will be demolished completely down to the metal roofdeck, built back up with tapered insulation, base sheet, coverboard, intermediate sheets, cap sheet, roof drains and all required flashing. This roof area is approximately 60 years old and beyond its useful life. The area of roof needing replacement currently has several active leaks. Delaying the project will only exacerbate the problem, resulting in more costly repairs in the future. The total roof area of the building is approximately 20,650 SF.

Justification

Repairs need to be made as quickly as possible because there are active leaks, and the leaks will continue to worsen as the roof ages. Any delays in repairs will result in water infiltration into the building leading to more damage and more costly repairs. Furthermore, water infiltration can lead to mold and mildew growth which can cause unhealthy environmental situations for occupants.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	162,400	0	0	162,400
Design	0	45,280	0	0	45,280
Contingency	0	32,000	0	0	32,000
Eng, Admin Reimbursements	0	25,219	0	0	25,219
Total	0	264,899	0	0	264,899

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - TDEM	0	183,290	0	0	183,290
Asset Management - Facilities Fund	0	81,609	0	0	81,609
Total	0	264,899	0	0	264,899

Budget Impact

Upon project completion, the facility will be assessed to determine maintenance costs.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25075
Project Name Police Training Academy Generator

Contact	Police Chief	Department	Public Health & Safety - Police Department
Type	Improvement/Additions	Category	Capital Equipment
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	5

Description

This project will install a 500 kW natural gas emergency generator at the Police Training Academy. The generator will provide backup power to the facility during power outages to prevent operational interruptions. Construction includes the addition of a natural gas powered generator, automatic transfer switch (ATS), electrical conduit and wiring, gas line extension from the existing meter to the generator, and concrete pads associated with generator and ATS. The generator and ATS will be connected to the existing infrastructure.

Justification

Currently, the Police Training Academy does not have an emergency power source. The Police Training Academy serves as an essential facility during certain emergencies. This project will provide emergency power to the building during power outages.

Project 21086 Police Academy included a generator. However, the generator was de-scoped from the project due to funding restrictions. Approximately \$500,000 of leftover funds from project 21086 will be transferred to project 25075.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	547,966	0	0	0	547,966
Contingency	7,903	0	0	0	7,903
Design	41,009	0	0	0	41,009
Eng, Admin Reimbursements	41,924	0	0	0	41,924
Total	638,802	0	0	0	638,802

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Certificates of Obligation (Prior)	500,000	0	0	0	500,000
Asset Management - Facilities Fund	138,802	0	0	0	138,802
Total	638,802	0	0	0	638,802

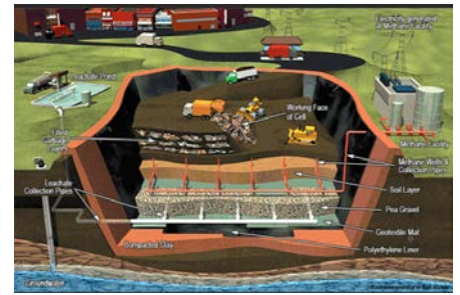
Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 26110
Project Name C.F. Valenzuela Landfill Sector 3B Cell Dev.

Contact	Director of Solid Waste	Department	Public Health & Safety - Solid Waste
Type	Improvement/Additions	Category	Site Improvements
Priority	Priority Level 3	Status	Active
Useful Life	10 years	Council District	Outside City Limits

Description

Project provides for cell development of sector 3B 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 FY 2026.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	2,775,000	2,775,000	0	5,550,000
Eng. Admin Reimbursements	40,000	225,000	225,000	0	490,000
Design	780,000	0	0	0	780,000
Total	820,000	3,000,000	3,000,000	0	6,820,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Certificates of Obligation (New)	0	3,000,000	3,000,000	0	6,000,000
Certificates of Obligation (Prior)	820,000	0	0	0	820,000
Total	820,000	3,000,000	3,000,000	0	6,820,000

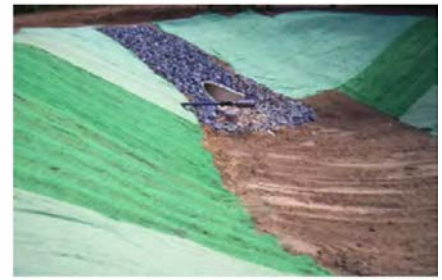
Budget Impact

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.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 24105
Project Name Erosion Control Lifecycle Improvements

Contact	Director of Solid Waste	Department	Public Health & Safety - Solid Waste
Type	Improvement/Additions	Category	Site Improvements
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	Outside City Limits / 3

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 ongoing 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	840,000	0	0	0	840,000
Design	120,000	0	0	0	120,000
Eng, Admin Reimbursements	38,000	0	0	0	38,000
Total	998,000	0	0	0	998,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Certificates of Obligation (Prior)	998,000	0	0	0	998,000
Total	998,000	0	0	0	998,000

Budget Impact

Annual maintenance costs are budgeted in the Solid Waste existing operating budget.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 26112
Project Name Improvements to Cefe Valenzuela Admin Buildings

Contact	Director of Solid Waste	Department	Public Health & Safety - Solid Waste
Type	Reconditioning-Asset	Category	Building Rehabilitation
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	Outside City Limits

Description

This project will address large item maintenance issues at Cefe Valenzuela landfill. Two of the admin buildings experience condensation issues that have caused mold and deterioration. One maintenance building has compromised metal roof with holes and rust.

Justification

This project is needed due to safety concerns and age of the facilities.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	500,000	0	0	0	500,000
Design	50,000	0	0	0	50,000
Eng. Admin Reimbursements	50,000	0	0	0	50,000
Total	600,000	0	0	0	600,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Certificates of Obligation (Prior)	600,000	0	0	0	600,000
Total	600,000	0	0	0	600,000

Budget Impact

Annual maintenance costs are budgeted in the Solid Waste existing operating budget.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # E16338
Project Name Solid Waste Drainage Lifecycle Improvements

Contact	Director of Solid Waste	Department	Public Health & Safety - Solid Waste
Type	Improvement/Additions	Category	Site Improvements
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	Outside City Limits / 3

Description

The City maintains the Cefe F. Valenzuela Landfill drainage system. This includes all the channels, ditches, and storm Water ponds within the landfill boundary and the Offsite Channel that extends from the landfill boundary to the Petronila Creek Outfall approximately 3.5 miles south of the landfill. The department contracted Hanson Engineers to perform an assessment. Findings from the report "Cefe Valenzuela Landfill Storm Water Conveyance Channels and Drainage Structures - June 14, 2022" indicate multiple major erosion issues and integrity issues with the outfall structure that will require design work and repair.

Justification

This drainage system is a part of the Cefe Valenzuela Landfill permit and are required to be maintained by permit and TCEQ regulations.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	892,500	0	0	0	892,500
Design	124,368	0	0	0	124,368
Eng. Admin Reimbursements	39,756	0	0	0	39,756
Total	1,056,624	0	0	0	1,056,624

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
General Fund (Prior)	78,755	0	0	0	78,755
Certificates of Obligation (Prior)	977,869	0	0	0	977,869
Total	1,056,624	0	0	0	1,056,624

Budget Impact

Annual maintenance costs are budgeted in the Solid Waste existing operating budget.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 21007
Project Name Solid Waste Transfer Station

Contact	Director of Solid Waste	Department	Public Health & Safety - Solid Waste
Type	Improvement/Additions	Category	Buildings- New
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	3

Description

The transfer station will require 3 load-out bays, adequate queuing lanes, and sufficient area to process all daily trash within an enclosed facility. It will have the ability and capacity to process 1,200-ton-per-day for the city.

Justification

The City's current Transfer Station has become inadequate due to increased customer demand. The facility regularly faces problems like blown trash, long customer lines, poor traffic flow, and outdated, unattractive recycling areas. The Household Hazardous Waste section is located outdoors and exposed to the weather, which raises safety and environmental concerns. Because of space limitations, staff are sometimes unable to move all collected trash to the landfill each day. This leads to trash being stored on-site, creating fire risks, attracting birds, and causing pest control problems—all of which can impact public health and safety. To meet these challenges, the Solid Waste Department recommends building a new Transfer Station once permitting is complete. This will help the city manage future growth and provide the infrastructure needed to serve residents safely and efficiently.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	10,000,000	13,320,000	23,320,000
Contingency	500,000	0	2,500,000	2,803,360	5,803,360
Eng. Admin Reimbursements	302,000	0	500,000	500,000	1,302,000
Design	2,798,400	0	0	0	2,798,400
Total	3,600,400	0	13,000,000	16,623,360	33,223,760

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Certificates of Obligation (New)	0	0	13,000,000	16,623,360	29,623,360
Certificates of Obligation (Prior)	3,600,400	0	0	0	3,600,400
Total	3,600,400	0	13,000,000	16,623,360	33,223,760

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 27007
Project Name Solid Waste Operations Center

Contact Type	Director of Solid Waste Improvement/Additions	Department Category	Public Health & Safety - Solid Waste Buildings- New
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	3

Description

Administration Building will provide offices, meeting space, filing and storage areas, and employee lockers for 170 staff. Parking is needed for collection and haul vehicles, with fueling facilities for diesel, gasoline, and CNG. The new solid waste building will replace the existing site at 2525 Hygeia Street, offering adequate space for administrative functions and field activities. Construction includes parking for 120 collection and haul vehicles, and 200 employee spaces.

Justification

The current Solid Waste Administration Building no longer meets the operational needs of staff. It is shared with the Street Department, and no additional space is available to accommodate growth or maintain basic day-to-day operations. As a result, staff meetings are often held outside, and key functions have been moved into temporary portable buildings. Office space is cramped, and management areas are significantly undersized. In addition to space limitations, the building faces serious structural issues. Roughly one-third of it sits on a failing floating floor, leading to cracked walls, ongoing sewage problems, and unsafe conditions for employees. To ensure staff can work safely and efficiently, the Solid Waste Department recommends constructing a new Administration Building. This new facility would bring staff and operations together under one roof in a modern, safe, and functional space.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	7,092,500	10,000,000	17,092,500
Contingency	500,000	0	1,551,700	2,207,240	4,258,940
Eng, Admin Reimbursements	200,633	0	500,000	500,000	1,200,633
Design	2,051,100	0	0	0	2,051,100
Total	2,751,733	0	9,144,200	12,707,240	24,603,173

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Certificates of Obligation (New)	0	0	9,144,200	12,707,240	21,851,440
Certificates of Obligation (Prior)	2,751,733	0	0	0	2,751,733
Total	2,751,733	0	9,144,200	12,707,240	24,603,173

Budget Impact

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

PUBLIC HEALTH & SAFETY FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
FIRE									
LR 1	FDHQ-EOC Envelope Improvements				26,000	229,000	127,000	2,418,000	2,800,000
This project will improve and protect the envelope around the FDHQ and EOC located on floors 2-4 of the building. All windows will be replaced to meet TDI windstorm requirements. The brick masonry will be cleaned, repointed, and sealed.									
LR 2	Fire Department Headquarters & Emergency Operations Center				551,000	4,957,000	3,300,000	62,694,000	71,502,000
Construct a new 20,000 SF Facility for the Fire Department Headquarters (FDHQ) and Emergency Operations Center (EOC) that is ADA compliant facility complete with offices, cubicles, conference rooms, training room, kitchen area, break room, reception area, and restrooms. Facility also includes 5,000 SF for MetroCOM. Facility must have an emergency power system, expandable infrastructure to support communications systems, operations room, briefing rooms, open gathering area, open space for cots or beds, locker rooms, and showers.									
LR 3	Fire Station #09 (Construction)	766,000	13,781,000	766,000					15,313,000
This project will replace Fire Station 9 with a new facility to be constructed on purchased land located along Leopard Street. The new station will be approximately 14,350 SF to accommodate a staff of 10 emergency response personnel, fire truck, ambulance, and fire/rescue equipment. The station layout includes 4 double-stacked drive-through apparatus bays, bunker gear locker room, EMS / decontamination area, offices, lobby, kitchen, dining room, dayroom, weight room, sleeping quarters, bathrooms, laundry room, storage areas, and equipment support spaces for mechanical, electrical, fire riser, and IT. The new station will have all necessary furniture, fixtures, equipment, communications network, alerting system, security system, and a natural gas generator for backup power to support operations. Site development includes concrete paving for the parking areas, driveways, and sidewalks, landscaping, irrigation, security fencing and access gates, screened trash receptacle area, stormwater collection system, and service lines for electricity, gas, potable water, and sanitary sewer. The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system. The existing station will be demolished after the new facility is built.									
LR 4	Fire Station #11 (Construction)	615,000	11,100,000	615,000					12,330,000
This project will replace Fire Station 11 with a new facility to be constructed on City property at Cullen Park located near the intersection of Airline Road and Gollihar Road. The new station will be approximately 12,200 SF to accommodate a staff of 10 emergency response personnel, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 double-stacked drive-through apparatus bays, bunker gear locker room, EMS / decontamination area, offices, lobby, kitchen, dining room, dayroom, weight room, sleeping quarters, bathrooms, laundry room, storage areas, and equipment support spaces for mechanical, electrical, fire riser, and IT. The new station will have all necessary furniture, fixtures, equipment, communications network, alerting system, security system, and a natural gas generator for backup power to support operations. Site development includes concrete paving for the parking areas, driveways, and sidewalks, landscaping, irrigation, security fencing and access gates, screened trash receptacle area, stormwater collection system, and service lines for electricity, gas, potable water, and sanitary sewer. The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system. The existing station will be demolished after the new facility is built.									
LR 5	Fire Station #12	225,000	2,018,000	665,000	11,953,000	665,000			15,526,000
This project will replace Fire Station 12 with a new facility to be constructed on purchased land located along Rand Morgan Road. The new station will be approximately 12,200 SF to accommodate a staff of 10 emergency response personnel, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 double-stacked drive-through apparatus bays, bunker gear locker room, EMS / decontamination area, offices, lobby, kitchen, dining room, dayroom, weight room, sleeping quarters, bathrooms, laundry room, storage areas, and equipment support spaces for mechanical, electrical, fire riser, and IT. The new station will have all necessary furniture, fixtures, equipment, communications network, alerting system, security system, and a natural gas generator for backup power to support operations. Site development includes concrete paving for the parking areas, driveways, and sidewalks, landscaping, irrigation, security fencing and access gates, screened trash receptacle area, stormwater collection system, and service lines for electricity, gas, potable water, and sanitary sewer. The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system. The existing station will be demolished after the new facility is built.									
LR 6	Fire Station #13	1,102,000	1,140,000	664,000	11,940,000	664,000			15,510,000
This project will replace Fire Station 13 with a new facility to be constructed on purchased land located along Waldron Road. The new station will be approximately 12,200 SF to accommodate a staff of 10 emergency response personnel, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 double-stacked drive-through apparatus bays, bunker gear locker room, EMS / decontamination area, offices, lobby, kitchen, dining room, dayroom, weight room, sleeping quarters, bathrooms, laundry room, storage areas, and equipment support spaces for mechanical, electrical, fire riser, and IT. The new station will have all necessary furniture, fixtures, equipment, communications network, alerting system, security system, and a natural gas generator for backup power to support operations. Site development includes concrete paving for the parking areas, driveways, and sidewalks, landscaping, irrigation, security fencing and access gates, screened trash receptacle area, stormwater collection system, and service lines for electricity, gas, potable water, and sanitary sewer. The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system. The existing station will be demolished after the new facility is built.									
LR 7	Fire Station #14		1,102,000	1,145,000	11,549,000	1,683,000	94,000		15,573,000
This project will replace Fire Station 14 with a new facility to be constructed on purchased land located along Staples Street. The new station will be approximately 12,200 SF to accommodate a staff of 10 emergency response personnel, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 double-stacked drive-through apparatus bays, bunker gear locker room, EMS / decontamination area, offices, lobby, kitchen, dining room, dayroom, weight room, sleeping quarters, bathrooms, laundry room, storage areas, and equipment support spaces for mechanical, electrical, fire riser, and IT. The new station will have all necessary furniture, fixtures, equipment, communications network, alerting system, security system, and a natural gas generator for backup power to support operations. Site development includes concrete paving for the parking areas, driveways, and sidewalks, landscaping, irrigation, security fencing and access gates, screened trash receptacle area, stormwater collection system, and service lines for electricity, gas, potable water, and sanitary sewer. The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system. The existing station will be demolished after the new facility is built.									
LR 8	Fire Station #15		1,102,000	1,136,000	662,000	11,904,000	662,000		15,466,000
This project will replace Fire Station 15 with a new facility to be constructed on purchased land located near the intersection of Commodores Drive and Aquarius Street. The new station will be approximately 12,200 SF to accommodate a staff of 10 emergency response personnel, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 double-stacked drive-through apparatus bays, bunker gear locker room, EMS / decontamination area, offices, lobby, kitchen, dining room, dayroom, weight room, sleeping quarters, bathrooms, laundry room, storage areas, and equipment support spaces for mechanical, electrical, fire riser, and IT. The new station will have all necessary furniture, fixtures, equipment, communications network, alerting system, security system, and a natural gas generator for backup power to support operations. Site development includes concrete paving for the parking areas, driveways, and sidewalks, landscaping, irrigation, security fencing and access gates, screened trash receptacle area, stormwater collection system, and service lines for electricity, gas, potable water, and sanitary sewer. The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system. The existing station will be demolished after the new facility is built.									

PUBLIC HEALTH & SAFETY FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 9	Fire Station #19 (New Fire Station)			1,099,000	1,112,000	13,231,000	1,651,000	92,000	17,185,000
This project will build a new Fire Station 19 to be constructed on purchased land located in the Southside area. The new station will be approximately 12,200 SF to accommodate a staff of 10 emergency response personnel, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 double-stacked drive-through apparatus bays, bunker gear locker room, EMS / decontamination area, offices, lobby, kitchen, dining room, dayroom, weight room, sleeping quarters, bathrooms, laundry room, storage areas, and equipment support spaces for mechanical, electrical, fire riser, and IT. The new station will have all necessary furniture, fixtures, equipment, communications network, alerting system, security system, and a natural gas generator for backup power to support operations. Site development includes concrete paving for the parking areas, driveways, and sidewalks, landscaping, irrigation, security fencing and access gates, screened trash receptacle area, stormwater collection system, and service lines for electricity, gas, potable water, and sanitary sewer. The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.									
LR 10	Fire Station #20 (New Fire Station)			1,099,000	1,112,000	2,660,000	11,666,000	649,000	17,186,000
This project will build a new Fire Station 20 to be constructed on purchased land located in the London area. The new station will be approximately 12,200 SF to accommodate a staff of 10 emergency response personnel, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 double-stacked drive-through apparatus bays, bunker gear locker room, EMS / decontamination area, offices, lobby, kitchen, dining room, dayroom, weight room, sleeping quarters, bathrooms, laundry room, storage areas, and equipment support spaces for mechanical, electrical, fire riser, and IT. The new station will have all necessary furniture, fixtures, equipment, communications network, alerting system, security system, and a natural gas generator for backup power to support operations. Site development includes concrete paving for the parking areas, driveways, and sidewalks, landscaping, irrigation, security fencing and access gates, screened trash receptacle area, stormwater collection system, and service lines for electricity, gas, potable water, and sanitary sewer. The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.									
FIRE LONG-RANGE CIP TOTAL:		2,708,000	30,243,000	7,189,000	38,905,000	35,993,000	17,500,000	65,853,000	198,391,000
POLICE									
LR 11	Central District Police Substation (Construction)	461,000	8,293,000	461,000					9,215,000
Project will construct a new 7,300 SF Police Substation on City property for the Edward District in the Bay Area. The new substation is proposed to be located on approximately two acres of Lions Park along McArdle Road at 4806 Holmes Drive. The facility layout includes the lobby, reception, interview room, briefing room, armory storage, evidence storage, offices, work stations, conference room, break room, locker room, showers, restrooms, support spaces, and UTV/bicycle storage garage. The facility will have all necessary fixtures, furnishings, equipment, communications network, security system, access controlled doors, and a natural gas emergency generator to support operations. Site development includes construction of the parking lot areas, driveways, security fencing, access controlled vehicle gates, utility services, stormwater collection system, landscaping, and irrigation. The site will provide 26 parking spaces for public vehicles and 60 secure parking spaces for police vehicles and staff vehicles.									
LR 12	Corona PH3 Remodel	-	-	6,000	54,000	30,000	538,000	30,000	658,000
This project will install new restrooms and interrogation rooms at the Corona facility. In addition, the project will install a new generator system complete with an automatic transfer switch.									
LR 13	Evidence Storage Warehouse Rehabilitation		18,000	161,000	90,000	1,606,000	90,000		1,965,000
This project will rehabilitate the Evidence Storage Warehouse located at 1502 Brownlee to extend the useful life of the facility and provide optimal conditions for the safe storage of evidence. Construction to include the replacement of the storefront system, exterior doors, ceiling, roof, HVAC system, plumbing system, and associated fixtures. HVAC work to include the condensing units, air handlers, ductwork, and control systems. The interior and exterior of the building will be painted. Site development includes construction of a new parking lot, lighting, security system, perimeter fence, controlled access vehicle gates, and required utilities.									
LR 14	Fleet Operations Building					248,000	2,231,000	26,032,000	28,511,000
This project will construct a new pre-engineered metal building located at 5352 Ayers to support the repair and maintenance of police vehicles. The building layout will include an administrative area and a shop area with drive-through vehicle bays. Site development includes construction of the parking lot, lighting, security system, perimeter fence, controlled access vehicle gates, and required utilities.									
LR 15	Forensic Building	109,000	980,000	930,000	16,740,000	930,000			19,689,000
This project will replace the current laboratory facility housed within the Corpus Christi Police Department. Design and construction will follow federal and industry guidelines for forensic crime labs, providing physical space and infrastructure necessary for the preservation, cataloging, storage, and scientific analysis of physical evidence recovered from crime scenes. It will also greatly reduce the risk of cross-contamination when processing items for DNA evidence, improve general efficiency in conducting casework, allow for future expansion of personnel, equipment, and advancements in technology, and provide much-needed training facilities for the instruction of both forensic and law-enforcement personnel. Forensic evidence is one of the most powerful and compelling pieces of the crime-solving puzzle. Citizens and stakeholders place high trust in the scientific process and expect that lab results are timely, objective, and relevant, and conform to stringent standards. The crime lab must do everything it can to provide the highest-quality work, including its ability to adopt the latest advancements in technology, to earn that trust.									
LR 16	PDHQ Exterior Enclosure Improvements				19,000	166,000	92,000	1,749,000	2,026,000
This project will repair and upgrade the building envelope of the Police Department Headquarters to eliminate the persistent water intrusion issues. The stucco façade will be reconstructed with a moisture barrier system to prevent water intrusion. The storefront system at the public entrance of the Municipal Court will be replaced with a thermal barrier vestibule to mitigate moisture intrusion.									
LR 17	Public Safety Warehouse Parking Lot Expansion			29,000	254,000	141,000	2,537,000	141,000	3,102,000
This project will construct a new parking lot on City owned property located next to the Public Safety Warehouse at 1501 Holly Road. The expansion includes construction of a new parking lot, lighting, security system, perimeter fence, controlled access vehicle gates, and required utilities. The project also includes site clearing, potable water supply, stormwater collection system, electrical subpanel.									

PUBLIC HEALTH & SAFETY FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 18	Shooting Range Improvements		107,000	963,000	551,000	9,907,000	551,000		12,079,000
This project will improve the Shooting Range site located at 9601 Hearn's Ferry Road by constructing a new 3,000 SF pre-engineered metal building for range operations, parking lot and driveway, 1,350 SF equipment building, and 5,000 SF shoot house. The existing portable building will be demolished to provide space for the new equipment building. This project also includes upgrades to the pistol, 100-yard, and 200-yard shooting ranges. The shooting range improvements consist of site grading, concrete slabs, canopy, lighting, barriers, and bullet traps. The access road will be replaced after all other construction activities are completed.									
LR 19	Vehicle Impound Admin Building				57,000	511,000	291,000	5,520,000	6,379,000
This project will replace the Vehicle Impound Admin Building located at 5485 Greenwood Drive to provide a functional and safe facility for the public and City staff. The new 48' x 56' pre-engineered, permanent modular building layout will include 6 admin offices, 2 customer service offices with public service windows, men's and women's staff restrooms, conference room, break room with kitchenette, storage room, and mechanical room. Skirting, ramps, steps, decks, awnings, exterior lighting, and security cameras will be installed on the perimeter of the building. Customer service improvements include an additional service window for faster service, a larger awning for sufficient protection from the elements, and benches for public seating. Safety and operational improvements include additional cameras and an awning for UTV storage. The existing portable building will be demolished and the new facility will be constructed on the same site, with some modifications to the perimeter fencing and relocation of storage containers/canopies. The staff will occupy a temporary office building onsite during construction. This project also includes the construction of a new parking lot to provide additional space needed for the high volume of vehicles stored at the impound. Site development includes construction of a new parking lot, lighting, security system, perimeter fence, controlled access vehicle gates, and required utilities.									
POLICE LONG-RANGE CIP TOTAL:		570,000	9,398,000	2,550,000	17,765,000	13,539,000	6,330,000	33,472,000	83,624,000
SOLID WASTE									
LR 20	Cefe Valenzuela Development Sector 3A		1,276,400	7,748,800					9,025,200
The project provides for cell development of sector 3A after exhausting capacity of the prior cell, which has estimated service life of 5 years.									
LR 21	Cefe Valenzuela Expansion	520,000							520,000
This project will transfer ownership of an onsite easement to the city for more efficient operations.									
LR 22	Compost Bagging Operation and Expansion		457,600	3,432,000					3,889,600
This project will design and construct a compost bagging operation. The bagging operation will produce retail ready sacks of compost to be made available to local retailers.									
SOLID WASTE LONG-RANGE CIP TOTAL:		520,000	1,734,000	11,180,800	-	-	-	-	13,434,800
PUBLIC HEALTH & SAFETY LONG-RANGE CIP TOTAL:		3,798,000	41,375,000	20,919,800	56,670,000	49,532,000	23,830,000	99,325,000	295,449,800

STREETS CIP



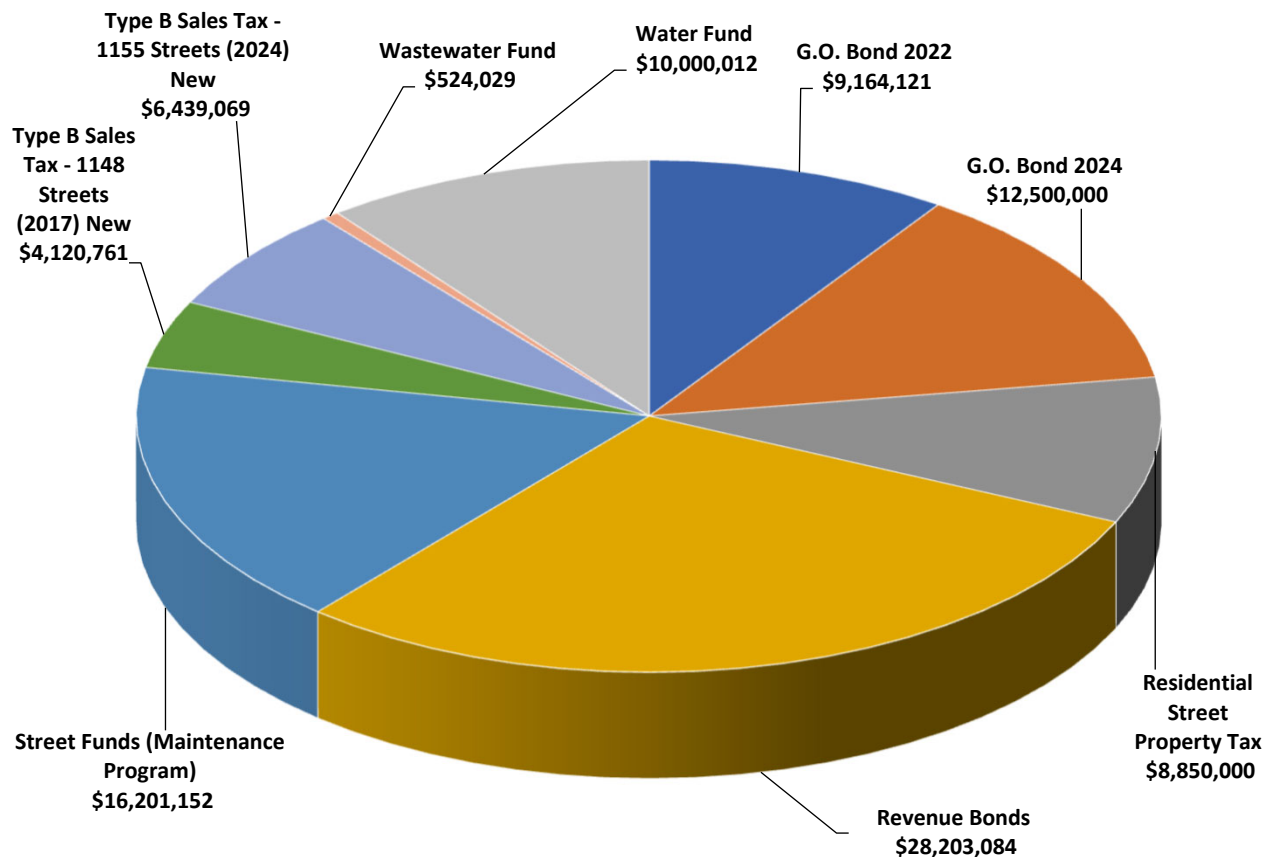
STREETS

FY 2027 CIP REVENUE SOURCES

G.O. Bond 2022	\$	9,164,121
G.O. Bond 2024	\$	12,500,000
Residential Street Property Tax	\$	8,850,000
Revenue Bonds	\$	28,203,084
Street Funds (Maintenance Program)	\$	16,201,152
Type B Sales Tax - 1148 Streets (2017) New	\$	4,120,761
Type B Sales Tax - 1155 Streets (2024) New	\$	6,439,069
Wastewater Fund	\$	524,029
Water Fund	\$	10,000,012

TOTAL PROGRAMMED FUNDS:	\$	96,002,228
Streets (Less Utility Support):	\$	67,799,144

Streets FY 2027 CIP: \$96,002,228



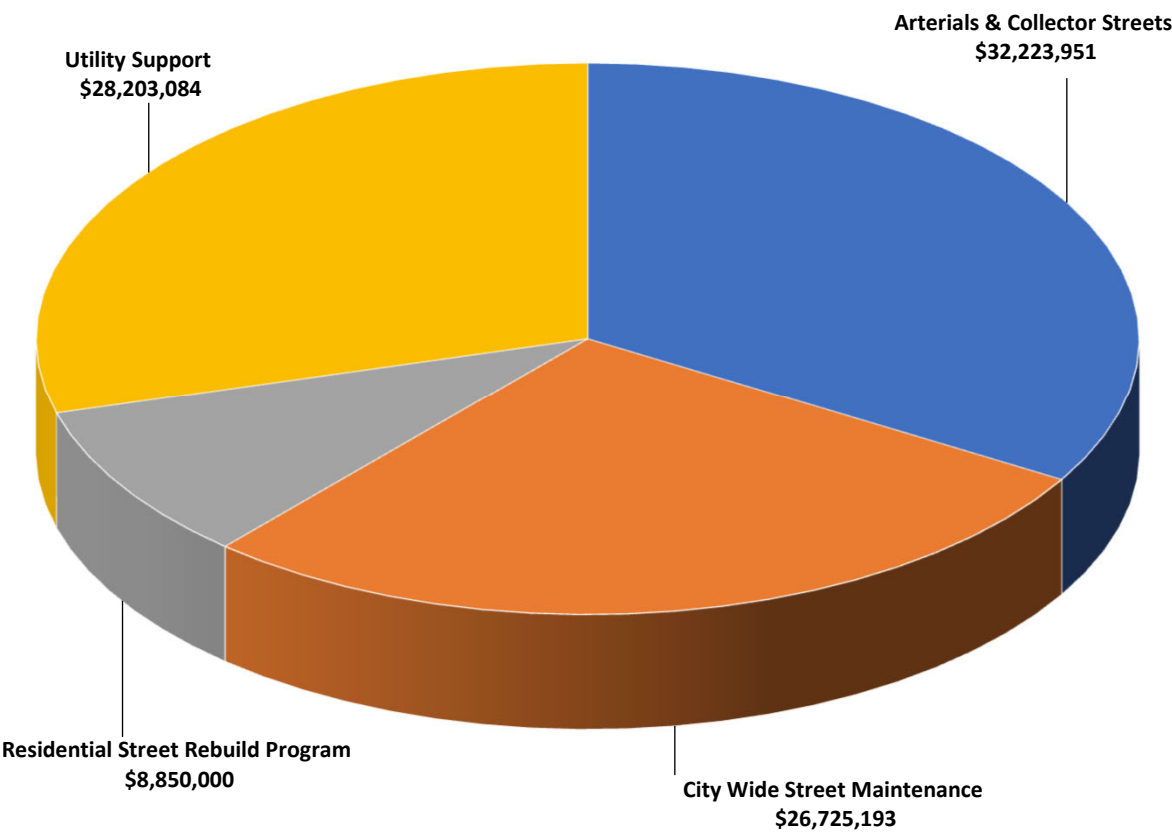
STREETS

FY 2027 CIP EXPENDITURES BY PROJECT TYPE

Arterials & Collector Streets	\$	32,223,951
City Wide Street Maintenance	\$	26,725,193
Residential Street Rebuild Program	\$	8,850,000
Utility Support	\$	28,203,084

TOTAL PROGRAMMED FUNDS:	\$	96,002,228
Streets (Less Utility Support):	\$	67,799,144

Streets FY 2027 CIP: \$96,002,228



STREETS FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

Project #	Project Name	Prior	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
25040	Acushnet Dr (Weber to Saratoga) (Design Only)	3,625,000	-	-	-	-
23156	Alameda St (Airline to Everhart)	22,964,329	-	-	-	-
23157	Alameda St (Texan Trail to Doddridge)	2,821,618	15,592,737	10,757,263	-	26,350,000
25041	Allencrest Dr (Ayers to Dead End) (Design Only)	2,900,000	-	-	-	-
21062	Beach Access Rd No 3 (SH361 to Beach)	5,652,975	-	-	-	-
25013	Bear Ln (SPID to Joe Mireur Rd) (Design Only)	3,101,000	-	-	-	-
23158	Bonner Dr (Everhart to Flynn)	6,126,326	-	-	-	-
25042	Brooke Rd (Rodd Field to Ametrine) (Design Only)	3,525,000	-	-	-	-
18009	Calallen Dr (Red Bird Ln to Burning Tree Ln)	4,674,653	-	-	-	-
23159	Carroll Lane (SH358 to Holly)	10,632,789	-	-	-	-
18011	Castenon St (Trojan Dr to Delgado St)	4,070,510	-	-	-	-
25043	Cimarron Blvd (Bison to Legacy Point) (Design Only)	4,785,000	-	-	-	-
27011	Citywide Street Maintenance	4,000,000	29,607,336	-	-	29,607,336
24142	Corn Products Rd (IH 37 to Hopkins Rd)	6,769,874	-	-	-	-
25044	District 5 Trail Connectivity	1,500,000	-	-	-	-
23161	Flour Bluff Drive (Yorktown to Don Patricio)	16,696,774	12,600,000	-	-	12,600,000
25045	Graham Rd (Flour Bluff to Waldron) (Design Only)	4,350,000	-	-	-	-
25046	Grand Junction Dr (Wapentate to Cedar Pass) (Design Only)	3,625,000	-	-	-	-
23162	Holly Rd (Paul Jones to Ennis Joslin)	10,200,829	6,512,500	-	-	6,512,500
18034	JFK Causeway Access Road Improvements	1,926,454	600,000	-	-	600,000
25047	Lipes Blvd (Airline to Bronx) (Design Only)	3,625,000	-	-	-	-
23004	McC Campbell (Agnes to Leopard)	14,152,024	6,644,655	-	-	6,644,655
25049	Rand Morgan Rd (McNorton to IH-37) (Design Only)	4,350,000	-	-	-	-
25010 / 26010 / 27010 / 28010	Residential Street Rebuild Program	45,987,776	8,850,000	8,850,000	8,850,000	26,550,000
25051	Rodd Field Rd (Yorktown to Adler) (Design Only)	3,625,000	-	-	-	-
25053	Sam Rankin St (Port to IH-37)	2,809,049	4,900,000	-	-	4,900,000
25054	Schanen Blvd (Weber to Everhart) (Design Only)	2,900,000	-	-	-	-
25052	S. Staples Access Rd (Annapolis to Kostoryz)	870,000	8,370,000	-	-	8,370,000
23153	Starlite Lane (Violet to Leopard)	16,572,794	-	-	-	-
23154	Surfside Blvd (Breakwater to Elm)	3,338,099	-	-	-	-
25055	Tara Subdivision Streets	2,905,000	2,325,000	-	-	2,325,000
25086	Traffic Assessment/Improvements - Yorktown (Cimmaron to Rodd Field)	1,079,698	-	-	-	-
23155	Upper/Middle/Lower Broadway (Design Only)	5,200,000	-	-	-	-
24024	Williams Dr (Rodd Field to Lexington Rd) (Design Only)	4,857,599	-	-	-	-
21066	Yorktown Blvd (Rodd Field to Oso Creek Bridge)	34,411,382	-	-	-	-
STREETS SHORT-RANGE CIP TOTAL:		270,631,552	96,002,228	19,607,263	8,850,000	124,459,491
Less Utility Support for Street Projects		(90,903,022)	(28,203,084)	(3,817,093)	-	(32,020,177)
STREETS PROJECT TOTAL (Less Utilities):		179,728,530	67,799,144	15,790,170	8,850,000	92,439,314

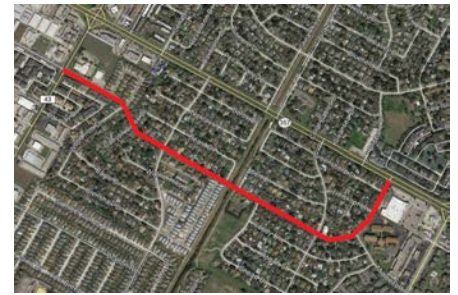
STREETS FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

	Revenue Sources	Revenue	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
	Certificates of Obligation (Prior)	9,350,000	-	-	-	-
	Gas Fund	15,452				
	G.O. Bond 2018	5,698,682	-	-	-	-
	G.O. Bond 2020	2,340,000	-	-	-	-
	G.O. Bond 2022	74,335,879	9,164,121	-	-	9,164,121
	G.O. Bond 2024	38,700,000	12,500,000	-	-	12,500,000
	G.O. Prior Bonds	1,082,417	-	-	-	-
	Residential Street Property Tax	30,483,904	8,850,000	8,850,000	8,850,000	26,550,000
	Revenue Bonds	90,903,022	28,203,084	3,817,093	-	32,020,177
	Street Funds (Maintenance Program)	-	16,201,152	-	-	16,201,152
	Type B Sales Tax - 1146 Economic Development (2017) (Prior)	2,420,818	-	-	-	-
	Type B Sales Tax - 1148 Streets (2017) New	-	4,120,761	2,440,170	-	6,560,931
	Type B Sales Tax - 1148 Streets (2017) Prior	11,007,781	-	-	-	-
	Type B Sales Tax - 1155 Streets (2024) New	-	6,439,069	4,500,000	-	10,939,069
	Wastewater Fund	97,350	524,029	-	-	524,029
	Water Fund	4,196,247	10,000,012	-	-	10,000,012
STREETS SHORT-RANGE CIP TOTAL:		270,631,552	96,002,228	19,607,263	8,850,000	124,459,491

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	25040
Project Name	Acushnet Dr (Weber to Saratoga) (Design Only)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	5

Description

Reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded 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	FY 27	FY 28	FY 29	Total
Design	2,250,000	0	0	0	2,250,000
Wastewater-St	500,000	0	0	0	500,000
Water-St.	500,000	0	0	0	500,000
Gas-St.	125,000	0	0	0	125,000
Eng, Admin Reimbursements	250,000	0	0	0	250,000
Total	3,625,000	0	0	0	3,625,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,125,000	0	0	0	1,125,000
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Total	3,625,000	0	0	0	3,625,000

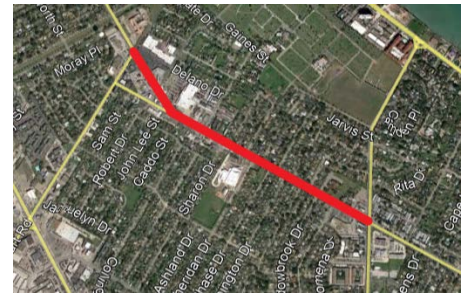
Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23156
Project Name Alameda St (Airline to Everhart)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	2

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.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	11,152,872	0	0	0	11,152,872
Design	861,128	0	0	0	861,128
Storm Water-St.	4,906,287	0	0	0	4,906,287
Wastewater-St	2,097,101	0	0	0	2,097,101
Water-St.	2,178,855	0	0	0	2,178,855
Gas-St.	482,086	0	0	0	482,086
Eng, Admin Reimbursements	1,286,000	0	0	0	1,286,000
Total	22,964,329	0	0	0	22,964,329

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	9,664,329	0	0	0	9,664,329
G.O. Bond 2022	13,300,000	0	0	0	13,300,000
Total	22,964,329	0	0	0	22,964,329

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23157
Project Name Alameda St (Texan Trail to Doddridge)

Contact	Director of Public Works	Department	Public Works & Economic Development
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	2

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	9,500,000	6,500,000	0	16,000,000
Water-St.	213,218	2,489,808	1,717,692	0	4,420,718
Wastewater-St	194,077	2,489,808	1,717,692	0	4,401,577
Eng, Admin Reimbursements	200,000	559,830	440,170	0	1,200,000
Gas-St.	65,851	553,291	381,709	0	1,000,851
Storm Water-St.	348,472	0	0	0	348,472
Design	1,800,000	0	0	0	1,800,000
Total	2,821,618	15,592,737	10,757,263	0	29,171,618

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type B Sales Tax - 1155 Streets (2024) NEW	0	5,939,069	4,500,000	0	10,439,069
Revenue Bonds	821,618	5,532,907	3,817,093	0	10,171,618
Type B Sales Tax - 1148 Streets (2017) NEW	0	4,120,761	2,440,170	0	6,560,931
G.O. Bond 2022	2,000,000	0	0	0	2,000,000
Total	2,821,618	15,592,737	10,757,263	0	29,171,618

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25041
Project Name Allencrest Dr (Ayers to Dead End) (Design Only)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	3

Description

Reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded 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	FY 27	FY 28	FY 29	Total
Design	1,800,000	0	0	0	1,800,000
Wastewater-St	400,000	0	0	0	400,000
Water-St.	400,000	0	0	0	400,000
Gas-St.	100,000	0	0	0	100,000
Eng, Admin Reimbursements	200,000	0	0	0	200,000
Total	2,900,000	0	0	0	2,900,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	900,000	0	0	0	900,000
G.O. Bond 2024	2,000,000	0	0	0	2,000,000
Total	2,900,000	0	0	0	2,900,000

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 21062
Project Name Beach Access Road 3 (SH361 to Beach)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	4

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.

Justification

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

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	4,000,000	0	0	0	4,000,000
Design	400,000	0	0	0	400,000
Storm Water-St.	692,975	0	0	0	692,975
Water-St.	120,000	0	0	0	120,000
Eng. Admin Reimbursements	440,000	0	0	0	440,000
Total	5,652,975	0	0	0	5,652,975

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	812,975	0	0	0	812,975
G.O. Bond 2020	440,000	0	0	0	440,000
G.O. Bond 2022	4,400,000	0	0	0	4,400,000
Total	5,652,975	0	0	0	5,652,975

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25013
Project Name Bear Ln (SPID to Joe Mireur Rd) (Design Only)

Contact	Director of Public Works	Department	Public Works & Economic Development
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	3

Description

Design for reconstruction of existing roadway with new ditch section concrete pavement, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility, drainage and bridge 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	FY 27	FY 28	FY 29	Total
Design	2,851,000	0	0	0	2,851,000
Eng, Admin Reimbursements	250,000	0	0	0	250,000
Total	3,101,000	0	0	0	3,101,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Type B Sales Tax - 1148 Streets (2017) PRIOR	680,182	0	0	0	680,182
Type B Sales Tax - 1146 Economic Development (2017) PRIOR	2,420,818	0	0	0	2,420,818
Total	3,101,000	0	0	0	3,101,000

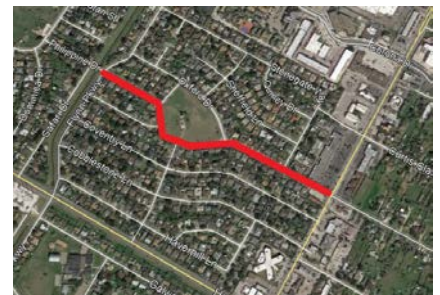
Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23158
Project Name Bonner Dr (Everhart to Flynn)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	3

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.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	3,318,000	0	0	0	3,318,000
Design	419,800	0	0	0	419,800
Storm Water-St.	1,238,392	0	0	0	1,238,392
Wastewater-St	32,031	0	0	0	32,031
Water-St.	632,271	0	0	0	632,271
Gas-St.	23,632	0	0	0	23,632
Eng, Admin Reimbursements	462,200	0	0	0	462,200
Total	6,126,326	0	0	0	6,126,326

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,926,326	0	0	0	1,926,326
G.O. Bond 2022	4,200,000	0	0	0	4,200,000
Total	6,126,326	0	0	0	6,126,326

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25042
Project Name Brooke Rd (Rodd Field to Ametrine) (Design Only)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	5

Description

Rehabilitation/reconstruction of existing roadway with new pavement, paved shoulder, multi-use shared path, lighting 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	FY 27	FY 28	FY 29	Total
Design	2,250,000	0	0	0	2,250,000
Wastewater-St	400,000	0	0	0	400,000
Water-St.	500,000	0	0	0	500,000
Gas-St.	125,000	0	0	0	125,000
Eng, Admin Reimbursements	250,000	0	0	0	250,000
Total	3,525,000	0	0	0	3,525,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,025,000	0	0	0	1,025,000
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Total	3,525,000	0	0	0	3,525,000

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



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

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,947,512	0	0	0	1,947,512
Design	349,590	0	0	0	349,590
Storm Water-St.	703,120	0	0	0	703,120
Wastewater-St	826,000	0	0	0	826,000
Water-St.	561,829	0	0	0	561,829
Gas-St.	79,434	0	0	0	79,434
Eng, Admin Reimbursements	207,168	0	0	0	207,168
Total	4,674,653	0	0	0	4,674,653

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	2,170,383	0	0	0	2,170,383
G.O. Bond Prior	2,719	0	0	0	2,719
G.O. Bond 2018	2,501,551	0	0	0	2,501,551
Total	4,674,653	0	0	0	4,674,653

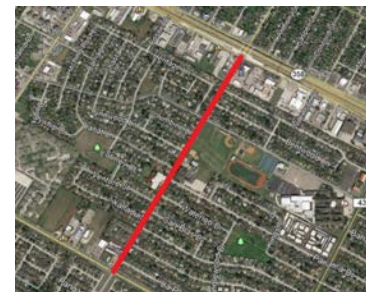
Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23159
Project Name Carroll Ln (SH 358 to Holly)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	3

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.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	4,100,000	0	0	0	4,100,000
Design	463,224	0	0	0	463,224
Storm Water-St.	2,735,544	0	0	0	2,735,544
Wastewater-St	1,252,590	0	0	0	1,252,590
Water-St.	1,252,590	0	0	0	1,252,590
Gas-St.	292,065	0	0	0	292,065
Eng, Admin Reimbursements	536,776	0	0	0	536,776
Total	10,632,789	0	0	0	10,632,789

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	5,532,789	0	0	0	5,532,789
G.O. Bond 2022	5,100,000	0	0	0	5,100,000
Total	10,632,789	0	0	0	10,632,789

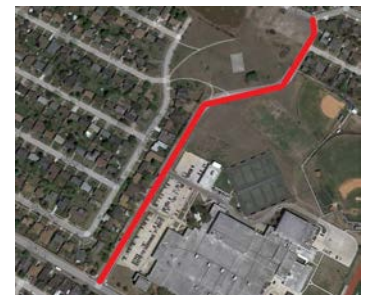
Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



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

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	3

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.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,174,480	0	0	0	1,174,480
Design	356,801	0	0	0	356,801
Storm Water-St.	975,698	0	0	0	975,698
Wastewater-St	926,117	0	0	0	926,117
Water-St.	453,890	0	0	0	453,890
Gas-St.	44,128	0	0	0	44,128
Eng, Admin Reimbursements	139,396	0	0	0	139,396
Total	4,070,510	0	0	0	4,070,510

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	2,399,833	0	0	0	2,399,833
G.O. Bond 2018	1,670,677	0	0	0	1,670,677
Total	4,070,510	0	0	0	4,070,510

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	25043
Project Name	Cimarron Blvd (Bison to Legacy Point) (Design Only)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	5

Description

Reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded 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	FY 27	FY 28	FY 29	Total
Design	3,000,000	0	0	0	3,000,000
Wastewater-St	660,000	0	0	0	660,000
Water-St.	660,000	0	0	0	660,000
Gas-St.	165,000	0	0	0	165,000
Eng, Admin Reimbursements	300,000	0	0	0	300,000
Total	4,785,000	0	0	0	4,785,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,485,000	0	0	0	1,485,000
G.O. Bond 2024	3,300,000	0	0	0	3,300,000
Total	4,785,000	0	0	0	4,785,000

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 27011
Project Name Citywide Street Maintenance

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	30 years	Council District	Citywide

Description

The Citywide Street Maintenance project will provide rehabilitation and maintenance of roadway surfaces across the city, this project will also support the Rapid Pavement Program for residential streets. Work will include pavement repairs, overlays, lane rehabilitation, milling, resurfacing, and other roadway improvements. The project allows for addressing blacktop work orders and CCW IDIQ street cuts for water line fixes/repairs. Planned improvements will be coordinated with utility maps to avoid conflicts and maximize lifecycle performance.

Justification

Without this project, roadway conditions will continue to deteriorate, increasing long-term reconstruction costs and adversely impacting safety. The project supports transportation goals, prioritization frameworks, equity considerations, and coordination with utilities. The project is essential to meet the city's maintenance backlog, improve asset lifecycle performance, and support planned growth.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	3,888,000	25,917,721	0	0	29,805,721
Storm Water-St.	0	2,620,123	0	0	2,620,123
Eng. Admin Reimbursements	112,000	807,472	0	0	919,472
Gas-St.	0	262,020	0	0	262,020
Total	4,000,000	29,607,336	0	0	33,607,336

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Residential Street Fund	0	14,099,459	0	0	14,099,459
Water Fund	4,000,000	10,000,012	0	0	14,000,012
Revenue Bonds	0	2,882,143	0	0	2,882,143
Street Maintenance Fund	0	2,101,693	0	0	2,101,693
Wastewater Fund	0	524,029	0	0	524,029
Total	4,000,000	29,607,336	0	0	33,607,336

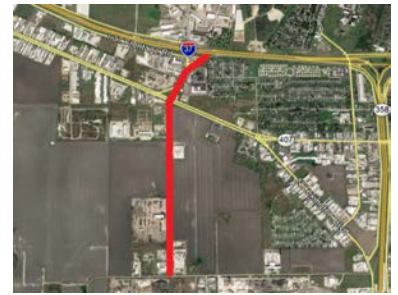
Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 24142
Project Name Corn Products Rd (Interstate 37 to Hopkins Rd)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	1

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	2,450,000	0	0	0	2,450,000
Design	500,000	0	0	0	500,000
Storm Water-St.	1,794,722	0	0	0	1,794,722
Wastewater-St	782,066	0	0	0	782,066
Water-St.	782,066	0	0	0	782,066
Gas-St.	161,020	0	0	0	161,020
Eng. Admin Reimbursements	300,000	0	0	0	300,000
Total	6,769,874	0	0	0	6,769,874

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	3,519,874	0	0	0	3,519,874
Certificates of Obligation (Prior)	3,250,000	0	0	0	3,250,000
Total	6,769,874	0	0	0	6,769,874

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25044
Project Name District 5 Trail Connectivity

Contact	Director of Public Works	Department	Public Works- Streets
Type	Improvement/Additions	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	5

Description

Connection of the missing portions of the trail to facilitate pedestrian-safe pathways in the district.

Justification

This project will provide pedestrian safety and connectivity.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,200,000	0	0	0	1,200,000
Design	150,000	0	0	0	150,000
Eng, Admin Reimbursements	150,000	0	0	0	150,000
Total	1,500,000	0	0	0	1,500,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	1,500,000	0	0	0	1,500,000
Total	1,500,000	0	0	0	1,500,000

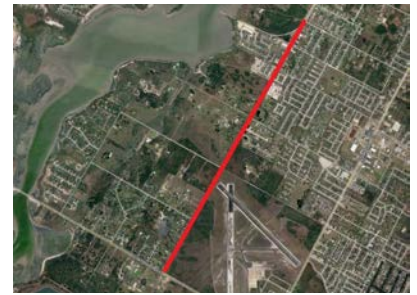
Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	23161
Project Name	Flour Bluff Drive (Yorktown to Don Patricio)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	4

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.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	6,475,122	5,460,000	0	0	11,935,122
Storm Water-St.	4,305,429	3,300,000	0	0	7,605,429
Wastewater-St	1,978,253	1,485,000	0	0	3,463,253
Water-St.	1,978,253	1,485,000	0	0	3,463,253
Eng, Admin Reimbursements	750,880	540,000	0	0	1,290,880
Gas-St.	434,839	330,000	0	0	764,839
Design	773,998	0	0	0	773,998
Total	16,696,774	12,600,000	0	0	29,296,774

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	8,696,774	6,600,000	0	0	15,296,774
G.O. Bond 2022	8,000,000	6,000,000	0	0	14,000,000
Total	16,696,774	12,600,000	0	0	29,296,774

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	25045
Project Name	Graham Rd (Flour Bluff to Waldron) (Design Only)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	4

Description

Reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded 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	FY 27	FY 28	FY 29	Total
Design	2,700,000	0	0	0	2,700,000
Wastewater-St	600,000	0	0	0	600,000
Water-St.	600,000	0	0	0	600,000
Gas-St.	150,000	0	0	0	150,000
Eng, Admin Reimbursements	300,000	0	0	0	300,000
Total	4,350,000	0	0	0	4,350,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,350,000	0	0	0	1,350,000
G.O. Bond 2024	3,000,000	0	0	0	3,000,000
Total	4,350,000	0	0	0	4,350,000

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	25046
Project Name	Grand Junction Dr (Wapentate to Cedar Pass) (Design Only)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	5

Description

Rehabilitation/reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded 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	FY 27	FY 28	FY 29	Total
Design	2,250,000	0	0	0	2,250,000
Wastewater-St	500,000	0	0	0	500,000
Water-St.	500,000	0	0	0	500,000
Gas-St.	125,000	0	0	0	125,000
Eng, Admin Reimbursements	250,000	0	0	0	250,000
Total	3,625,000	0	0	0	3,625,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,125,000	0	0	0	1,125,000
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Total	3,625,000	0	0	0	3,625,000

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23162
Project Name Holly Rd (Paul Jones to Ennis Joslin)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	4

Description

Reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	6,100,000	4,550,000	0	0	10,650,000
Water-St.	1,875,366	1,237,500	0	0	3,112,866
Eng. Admin Reimbursements	684,897	450,000	0	0	1,134,897
Gas-St.	439,609	275,000	0	0	714,609
Design	415,103	0	0	0	415,103
Storm Water-St.	685,854	0	0	0	685,854
Total	10,200,829	6,512,500	0	0	16,713,329

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	6,000,000	5,000,000	0	0	11,000,000
Revenue Bonds	3,000,829	1,512,500	0	0	4,513,329
G.O. Bond 2022	1,200,000	0	0	0	1,200,000
Total	10,200,829	6,512,500	0	0	16,713,329

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	18034
Project Name	JFK Causeway Access Road Improvements

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	4

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 includes funding to design, environmental permitting and construction of a parking lot under the TXDOT JFK Bridge.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,378,751	546,000	0	0	1,924,751
Eng, Admin Reimbursements	215,622	54,000	0	0	269,622
Design	332,081	0	0	0	332,081
Total	1,926,454	600,000	0	0	2,526,454

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	400,000	600,000	0	0	1,000,000
G.O. Bond 2018	1,526,454	0	0	0	1,526,454
Total	1,926,454	600,000	0	0	2,526,454

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25047
Project Name Lipes Blvd (Airline to Bronx) (Design Only)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	5

Description

Rehabilitation/reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded 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	FY 27	FY 28	FY 29	Total
Design	2,250,000	0	0	0	2,250,000
Wastewater-St	500,000	0	0	0	500,000
Water-St.	500,000	0	0	0	500,000
Gas-St.	125,000	0	0	0	125,000
Eng, Admin Reimbursements	250,000	0	0	0	250,000
Total	3,625,000	0	0	0	3,625,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,125,000	0	0	0	1,125,000
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Total	3,625,000	0	0	0	3,625,000

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23004
Project Name McCampbell (Agnes to Leopard)

Contact	Director of Public Works	Department	Public Works & Economic Development
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

This project consists 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 street illumination if 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	8,884,121	2,884,121	0	0	11,768,242
Storm Water-St.	2,173,112	1,740,267	0	0	3,913,379
Water-St.	979,930	783,120	0	0	1,763,050
Wastewater-St	941,586	783,120	0	0	1,724,706
Eng, Admin Reimbursements	914,092	280,000	0	0	1,194,092
Gas-St.	221,517	174,027	0	0	395,544
Design	37,666	0	0	0	37,666
Total	14,152,024	6,644,655	0	0	20,796,679

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	4,316,145	3,480,534	0	0	7,796,679
G.O. Bond 2022	3,835,879	3,164,121	0	0	7,000,000
Type B Sales Tax - 1148 Streets (2017) PRIOR	6,000,000	0	0	0	6,000,000
Total	14,152,024	6,644,655	0	0	20,796,679

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	25049
Project Name	Rand Morgan Rd (McNorton to IH-37) (Design Only)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

Reconstruction of TxDOT facility with new pavement, curb, and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded 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	FY 27	FY 28	FY 29	Total
Design	2,700,000	0	0	0	2,700,000
Wastewater-St	600,000	0	0	0	600,000
Water-St.	600,000	0	0	0	600,000
Gas-St.	150,000	0	0	0	150,000
Eng, Admin Reimbursements	300,000	0	0	0	300,000
Total	4,350,000	0	0	0	4,350,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,350,000	0	0	0	1,350,000
G.O. Bond 2024	3,000,000	0	0	0	3,000,000
Total	4,350,000	0	0	0	4,350,000

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25010/26010/27010/28010
Project Name Residential Street Rebuild Program

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	Citywide

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.corpuschristitx.gov/departments-directory/public-works/programs/rapid-pavement-program-rpp/>

Justification

This project will improve the road and provide a safer driving experience.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	33,080,965	8,400,000	8,400,000	8,400,000	58,280,965
Eng. Admin Reimbursements	3,020,689	250,000	250,000	250,000	3,770,689
Testing	182,250	200,000	200,000	200,000	782,250
Storm Water-St.	7,332,847	0	0	0	7,332,847
Wastewater-St	990,939	0	0	0	990,939
Water-St.	704,242	0	0	0	704,242
Gas-St.	375,844	0	0	0	375,844
Design	300,000	0	0	0	300,000
Total	45,987,776	8,850,000	8,850,000	8,850,000	72,537,776

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Residential Street Fund	30,483,904	8,850,000	8,850,000	8,850,000	57,033,904
Revenue Bonds	9,403,872	0	0	0	9,403,872
Certificates of Obligation (Prior)	6,100,000	0	0	0	6,100,000
Total	45,987,776	8,850,000	8,850,000	8,850,000	72,537,776

Budget Impact

An assessment is completed each year to determine the funding needed.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	25051
Project Name	Rodd Field Rd (Yorktown to Adler) (Design Only)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	5

Description

Design of the remaining 2 lanes of Rodd Field extension.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	542,700	0	0	0	542,700
Design	1,707,300	0	0	0	1,707,300
Wastewater-St	500,000	0	0	0	500,000
Water-St.	500,000	0	0	0	500,000
Gas-St.	125,000	0	0	0	125,000
Eng, Admin Reimbursements	250,000	0	0	0	250,000
Total	3,625,000	0	0	0	3,625,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,125,000	0	0	0	1,125,000
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Total	3,625,000	0	0	0	3,625,000

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25053
Project Name Sam Rankin St (Port to IH-37)

Contact	Director of Public Works	Department	Public Works & Economic Development
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

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

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	FY 27	FY 28	FY 29	Total
Participation Agreement	2,500,000	500,000	0	0	3,000,000
Water-St.	0	2,500,000	0	0	2,500,000
Wastewater-St	0	1,500,000	0	0	1,500,000
Gas-St.	0	400,000	0	0	400,000
Design	278,423	0	0	0	278,423
Eng, Admin Reimbursements	30,626	0	0	0	30,626
Total	2,809,049	4,900,000	0	0	7,709,049

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	4,400,000	0	0	4,400,000
Type B Sales Tax - 1155 Streets (2024) NEW	0	500,000	0	0	500,000
Water Fund	196,247	0	0	0	196,247
Wastewater Fund	97,350	0	0	0	97,350
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Gas Fund	15,452	0	0	0	15,452
Total	2,809,049	4,900,000	0	0	7,709,049

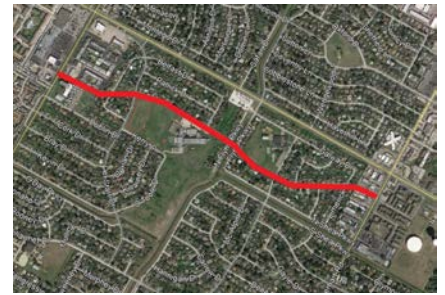
Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25054
Project Name Schanen Blvd (Weber to Everhart) (Design Only)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	3

Description

Reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded 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	FY 27	FY 28	FY 29	Total
Design	1,800,000	0	0	0	1,800,000
Wastewater-St	400,000	0	0	0	400,000
Water-St.	400,000	0	0	0	400,000
Gas-St.	100,000	0	0	0	100,000
Eng, Admin Reimbursements	200,000	0	0	0	200,000
Total	2,900,000	0	0	0	2,900,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	900,000	0	0	0	900,000
G.O. Bond 2024	2,000,000	0	0	0	2,000,000
Total	2,900,000	0	0	0	2,900,000

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25052
Project Name S. Staples Access Rd (Annapolis to Kostoryz)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	2

Description

Reconstruction of existing service road including sidewalks, installation of ADA-compliant curb ramps, and upgraded lighting 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	5,000,000	0	0	5,000,000
Water-St.	120,000	1,336,500	0	0	1,456,500
Wastewater-St	120,000	1,336,500	0	0	1,456,500
Eng, Admin Reimbursements	50,000	400,000	0	0	450,000
Gas-St.	30,000	297,000	0	0	327,000
Design	550,000	0	0	0	550,000
Total	870,000	8,370,000	0	0	9,240,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	600,000	5,400,000	0	0	6,000,000
Revenue Bonds	270,000	2,970,000	0	0	3,240,000
Total	870,000	8,370,000	0	0	9,240,000

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23153
Project Name Starlite Lane (Violet to Leopard)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

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.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	6,597,828	0	0	0	6,597,828
Design	800,279	0	0	0	800,279
Storm Water-St.	4,208,121	0	0	0	4,208,121
Wastewater-St	1,921,010	0	0	0	1,921,010
Water-St.	1,917,278	0	0	0	1,917,278
Gas-St.	426,385	0	0	0	426,385
Eng, Admin Reimbursements	701,893	0	0	0	701,893
Total	16,572,794	0	0	0	16,572,794

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2022	8,100,000	0	0	0	8,100,000
Revenue Bonds	8,472,794	0	0	0	8,472,794
Total	16,572,794	0	0	0	16,572,794

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23154
Project Name Surfside Blvd (Breakwater to Elm)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

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.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,260,423	0	0	0	1,260,423
Design	185,532	0	0	0	185,532
Storm Water-St.	854,765	0	0	0	854,765
Wastewater-St	393,238	0	0	0	393,238
Water-St.	393,238	0	0	0	393,238
Gas-St.	96,858	0	0	0	96,858
Eng, Admin Reimbursements	154,045	0	0	0	154,045
Total	3,338,099	0	0	0	3,338,099

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,738,099	0	0	0	1,738,099
G.O. Bond 2022	1,600,000	0	0	0	1,600,000
Total	3,338,099	0	0	0	3,338,099

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25055
Project Name Tara Subdivision Streets

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	4

Description

Reconstruction of all existing streets in the Tara subdivision with ditch section road.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,365,000	1,365,000	0	0	2,730,000
Water-St.	451,250	371,250	0	0	822,500
Wastewater-St	451,250	371,250	0	0	822,500
Eng. Admin Reimbursements	175,000	135,000	0	0	310,000
Gas-St.	102,500	82,500	0	0	185,000
Design	360,000	0	0	0	360,000
Total	2,905,000	2,325,000	0	0	5,230,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2024	1,900,000	1,500,000	0	0	3,400,000
Revenue Bonds	1,005,000	825,000	0	0	1,830,000
Total	2,905,000	2,325,000	0	0	5,230,000

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25086
Project Name Traffic Assessment/Improvements - Yorktown (Cimarron to Rodd Field)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Improvement/Additions	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	5

Description

This project consists of design and installation of a new traffic signal system at the intersection of Yorktown Boulevard and Bill Witt Park. The project also includes improvements to increase pedestrian and vehicle safety which include the removal and replacement of pavement markings, signage improvements, curb ramps, ADA improvements, and other incidental work.

Justification

This project will improve the road and provide a safer driving experience.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	900,000	0	0	0	900,000
Design	100,000	0	0	0	100,000
Eng, Admin Reimbursements	79,698	0	0	0	79,698
Total	1,079,698	0	0	0	1,079,698

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond Prior	1,079,698	0	0	0	1,079,698
Total	1,079,698	0	0	0	1,079,698

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	23155
Project Name	Upper/Middle/Lower Broadway (Design Only)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

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. This is a design only project.

Justification

This project will design the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	2,300,000	0	0	0	2,300,000
Storm Water-St.	1,300,000	0	0	0	1,300,000
Wastewater-St	600,000	0	0	0	600,000
Water-St.	600,000	0	0	0	600,000
Gas-St.	100,000	0	0	0	100,000
Eng, Admin Reimbursements	300,000	0	0	0	300,000
Total	5,200,000	0	0	0	5,200,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	2,600,000	0	0	0	2,600,000
G.O. Bond 2022	2,600,000	0	0	0	2,600,000
Total	5,200,000	0	0	0	5,200,000

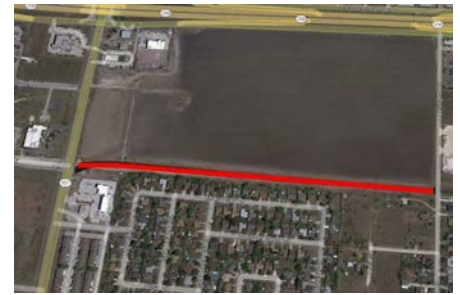
Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	24024
Project Name	Williams Dr (Rodd Field to Lexington Rd) (Design Only)

Contact	Director of Public Works	Department	Public Works & Economic Development
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	4

Description

This project consists of design to 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	FY 27	FY 28	FY 29	Total
Design	4,059,511	0	0	0	4,059,511
Wastewater-St	300,000	0	0	0	300,000
Water-St.	200,000	0	0	0	200,000
Gas-St.	30,000	0	0	0	30,000
Eng, Admin Reimbursements	268,088	0	0	0	268,088
Total	4,857,599	0	0	0	4,857,599

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	530,000	0	0	0	530,000
Type B Sales Tax - 1148 Streets (2017) PRIOR	4,327,599	0	0	0	4,327,599
Total	4,857,599	0	0	0	4,857,599

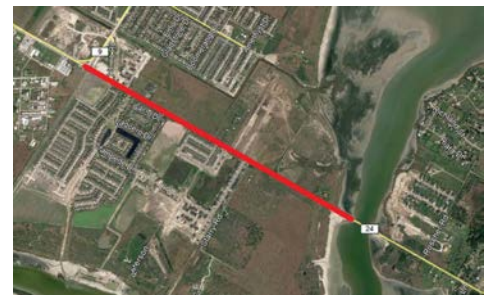
Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	21066
Project Name	Yorktown Blvd (Rodd Field to Oso Creek Bridge)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	5

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.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	17,801,243	0	0	0	17,801,243
Design	1,729,207	0	0	0	1,729,207
Storm Water-St.	7,560,088	0	0	0	7,560,088
Wastewater-St	1,545,030	0	0	0	1,545,030
Water-St.	2,890,406	0	0	0	2,890,406
Gas-St.	515,858	0	0	0	515,858
Eng, Admin Reimbursements	2,369,550	0	0	0	2,369,550
Total	34,411,382	0	0	0	34,411,382

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	12,511,382	0	0	0	12,511,382
G.O. Bond 2020	1,900,000	0	0	0	1,900,000
G.O. Bond 2022	20,000,000	0	0	0	20,000,000
Total	34,411,382	0	0	0	34,411,382

Budget Impact

Once completed, the project will be assessed to determine ongoing maintenance needs, and any future costs will be submitted through the standard budget process.

STREETS FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 1	Acushnet (Weber Road to Saratoga)	12,019,500							12,019,500
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 2	ADA Curb Transitions - Citywide	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,000,000
This is ongoing project where damaged and obsolete ADA infrastructure is removed and replaced along with associated pavement and curb transition repair throughout the city. In addition to improving drainage. Areas considered hazardous to vehicular, or pedestrian will receive priority. This project will address problematic areas on yearly basis as funding allows									
LR 3	Airline (McArdle to Ocean)					3,537,333		31,836,000	35,373,333
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 4	Alameda (Doddridge to Everhart) (Design Only)	3,500,000							3,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings and traffic signalization improvements.									
LR 5	Alameda (Ennis Joslin to Airline Rd)			3,387,222		30,485,000			33,872,222
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 6	Alameda (Staples to Agnes)							13,187,500	13,187,500
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 7	Allencrest (Ayers to Dead End) Construction Only	7,875,000							7,875,000
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 8	Bison & Grenoble (Strasbourg to Northwind)							8,487,500	8,487,500
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, drainage improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 9	Brawner N & S (Alameda to Carroll Lane)							21,135,417	21,135,417
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 10	Brawner N & S (Kostoryz to Ramsey)	14,593,750							14,593,750
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 11	Brooke (Airline to Rodd Field)			4,962,500					4,962,500
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 12	Brooke (Rodd Field to Ametrine)	5,951,250							5,951,250
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 13	Brownlee (Morgan to End of City Maintenance)					10,326,597			10,326,597
This project consists of reconstruction of existing roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 14	Cabaniss, Cactus, Ranger (Saratoga to Saratoga)					11,575,000			11,575,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and heavy CCISD bus traffic. This project will be done concurrently with Cactus and Ranger.									
LR 15	Caribbean (Roscher to Flour Bluff)					1,318,750		11,868,750	13,187,500
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, improve lighting, improve drainage and bridge. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									

STREETS FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 16	Caribbean (Waldron to Dead End)			12,625,000					12,625,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, improve drainage, improve lighting, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 17	Carmel N & S (Staples to Alameda)			1,321,875		11,896,875			13,218,750
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve bridge, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility. Funding included for repairs on Ft Worth Bridge.									
LR 18	Carroll (Staples to Houston)					832,500		7,492,500	8,325,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, improve lighting, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 19	Cheyenne & Tarlton (Baldwin to Crosstown)					14,700,000			14,700,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 20	Cimarron (Bison/ Grenoble to Legacy Point)	13,558,125							13,558,125
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 21	Cimarron (Yorktown to Bison/Grenoble)					655,722		5,901,500	6,557,222
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 22	Coralvine (Sea Pines to Allamanda)							3,862,500	3,862,500
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 23	Dalmatian Rd (Pyrenees to Safety Steel Dr)							4,675,000	4,675,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 24	Everhart (Holly to Saratoga)					2,374,653		21,371,875	23,746,528
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 25	Everhart (Saratoga to Oso Pwky)							36,411,111	36,411,111
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 26	Flynn E (Shea N. to Holly)							2,416,667	2,416,667
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 27	Gaines (Robert to Airline)							7,780,000	7,780,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 28	Glenoak (Waldron to Flour Bluff)					11,000,000			11,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 29	Gollihar (Airline to Staples)							17,856,944	17,856,944
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 30	Gollihar (Kostoryz to Crosstown)							25,729,167	25,729,167
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									

STREETS FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 31	Graham (Waldron to Flour Bluff) Construction Only	11,745,000							11,745,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 32	Grand Junction (Cedar Pass Dr to Wapentate Dr)	4,331,250							4,331,250
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 33	Holly (Crosstown to Greenwood)					1,079,583		9,716,250	10,795,833
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 34	Kosar (Staples St to Naples)							1,412,500	1,412,500
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 35	Kostoryz (Padre Island to Holly)							15,541,667	15,541,667
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 36	Lantana (Lexington to IH 37)			1,173,750		10,563,750			11,737,500
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 37	Leopard N&S (Corn Products to Southern Minerals)							26,022,222	26,022,222
This project consists of reconstruction of existing roadway with new pavement, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 38	Leopard N & S (Navigation to SPID)							19,375,000	19,375,000
This project consists of reconstruction of existing roadway with new pavement, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 39	Leopard N&S (Southern Minerals to Suntime)							30,544,444	30,544,444
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	Leopard N & S (SPID to Corn Products)							25,833,333	25,833,333
This project consists of reconstruction of existing roadway with new pavement, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, improve lighting, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 41	Leopard N&S (Suntime to Rand Morgan)							43,311,111	43,311,111
This project consists of reconstruction of existing roadway with new pavement, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 42	Lipes (Bronx to Airline)	5,625,000							5,625,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 43	Lipes (Staples to Bronx)							22,528,611	22,528,611
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 44	Lower Broadway		10,000,000						10,000,000
Phase I includes historic retaining wall stabilization, slope stabilization and construction of Lower Broadway.									
LR 45	Mc Ardle (Ayers to Kostoryz)			13,137,500					13,137,500
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, intersection improvement of Ayers, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									

STREETS FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 46	Mc Ardle (Carroll to Weber)			7,166,667					7,166,667
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 47	Mc Ardle (Everhart to Staples)							18,749,306	18,749,306
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 48	Mc Ardle (Staples to Whitaker)							15,990,278	15,990,278
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 49	Mc Ardle (Weber to Everhart)					14,611,111			14,611,111
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 50	Mc Bride (Agnes to Leopard)							11,070,139	11,070,139
This project consists of reconstruction and widening of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 51	Morgan (Baldwin to Airport)							12,989,583	12,989,583
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 52	Morgan (Baldwin to Crosstown)					2,183,056		19,647,500	21,830,556
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, improve lighting, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 53	Navigation (Agnes to Leopard)					1,584,722		14,262,500	15,847,222
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 54	Navigation (Old Brownsville to Agnes)			3,396,944		30,572,500			33,969,444
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 55	Norton (Kostoryz to Ramsey)							9,243,056	9,243,056
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 56	Nueces Bay (Up River to IH 37)							5,817,500	5,817,500
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	Palmira (Whitecap to Sea Pines)					18,800,000			18,800,000
This project consists of construction of a new roadway and reconstructing existing roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 58	Philippine & Tripoli (Flynn to Weber)					7,435,000			7,435,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 59	Port (Agnes to Crosstown)			3,893,000		35,037,000			38,930,000
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 60	Port (Agnes to IH37)			17,057,639					17,057,639
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									

STREETS FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 61	Port (Crosstown to Ayers)							28,160,764	28,160,764
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 62	Ramfield (Roscher to Flour Bluff)							13,750,000	13,750,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, improve lighting, pavement markings, one bridge, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 63	Rand Morgan TXDOT Participation (IH37 to McNorton)	10,000,000							10,000,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 64	Residential Streets Rebuilt Program	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	112,000,000
This project consists of reconstruction of existing roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, and pavement markings. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 65	Riverside Blvd (FM 624 to Dead End)							5,561,111	5,561,111
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 66	Rodd Field (Adler to Oso Pwky)	3,061,500							3,061,500
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 67	Roscher (Yorktown to Glenoak)			1,962,500		17,662,500			19,625,000
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 68	Safety Steel (Dalmatian to Sir Greg)							2,612,500	2,612,500
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 69	Santa Fe (Doddridge to Robert)	10,862,000							10,862,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 70	Santa Fe (Hancock to Louisiana)							13,953,500	13,953,500
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 71	Santa Fe (Louisiana to Texan)					14,300,500			14,300,500
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 72	Santa Fe (Texan to Doddridge)			11,651,000					11,651,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 73	Schanen Blvd (Everhart Rd to Weber Rd) Construction only	10,860,000							10,860,000
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 74	Sharpsburg (Up River to IH 37)					15,025,000			15,025,000
This project consists of rehabilitation and shoulder widening of existing roadway with new pavement, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 75	Shea Pkwy East & West (McAlpin to Saratoga)							12,512,500	12,512,500
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									

STREETS FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 76	Shea Pkwy North and South (Everhart to McAlpin)							8,652,778	8,652,778
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 77	Staples (Autotown to Williams)							39,111,111	39,111,111
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility. Includes funding for HMAC pavement on service roads.									
LR 78	Staples (Baracuda to Autotown)							16,944,444	16,944,444
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 79	Traffic Improvements - Citywide Signals	10,000,000		10,000,000		10,000,000			30,000,000
This projects consists of the installation and improvement of traffic signals.									
LR 80	Traffic Improvements - Citywide Signs	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
This projects consists of the installation and improvement of traffic signs including ground mounted and flashing beacon assemblies.									
LR 81	Traffic Improvements - Citywide Street Illumination	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
This projects consists of the installation and improvement of street illumination citywide.									
LR 82	Traffic Improvements - Citywide Striping	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
This projects consists of the installation and improvement of striping.									
LR 83	Twigg St - (Shoreline to Broadway)			381,319		3,431,875			3,813,194
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 84	TxDOT Participation	5,760,000	1,610,000						7,370,000
Federal funding to meet required funding contributions for local matches or reimbursements for construction of federal safety improvement programs administered by TxDOT or MPO.									
LR 85	Upper & Middle Broadway (Construction Only)(Cooper's Alley to WINNEBAGO)	20,000,000							20,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 86	Up River (Sharpsburg to IH 37 Access Ramp)							28,112,500	28,112,500
This project consists of rehabilitation and shoulder widening of existing roadway with new pavement, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 87	Waldron (Beginning of Concrete to NAS)							9,143,056	9,143,056
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 88	Waldron (Caribbean to Yorktown)			2,134,722		19,212,500			21,347,222
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, widen structures, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 89	Wapentate (Aaron Dr to Grand Junction)							1,062,500	1,062,500
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 90	Water Street (End of TxDot Control) 185 ft N of John Sartain to Buford)			19,019,792					19,019,792
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, improve lighting, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									

STREETS FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 91	Williams (Everhart to Staples)							16,914,583	16,914,583
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 92	Williams (Rodd Field to Ennis Joslin)							13,816,667	13,816,667
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, drainage improvements, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 93	Willowood Creek (Violet Rd to Willow Heights)							4,575,000	4,575,000
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 94	Wooldridge (Rodd Field to Oso Pkwy)					22,089,583			22,089,583
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 95	Yorktown (Oso Creek to Flour Bluff Drive (Design Only)	4,000,000							4,000,000
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.									
LR 96	Yorktown (Waldron to Laguna Shore)			19,333,333					19,333,333
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
STREET DEPARTMENT LONG-RANGE CIP TOTAL:		166,742,375	22,110,000	153,104,764	20,500,000	342,791,112	20,500,000	757,450,444	1,483,198,695

GAS CIP

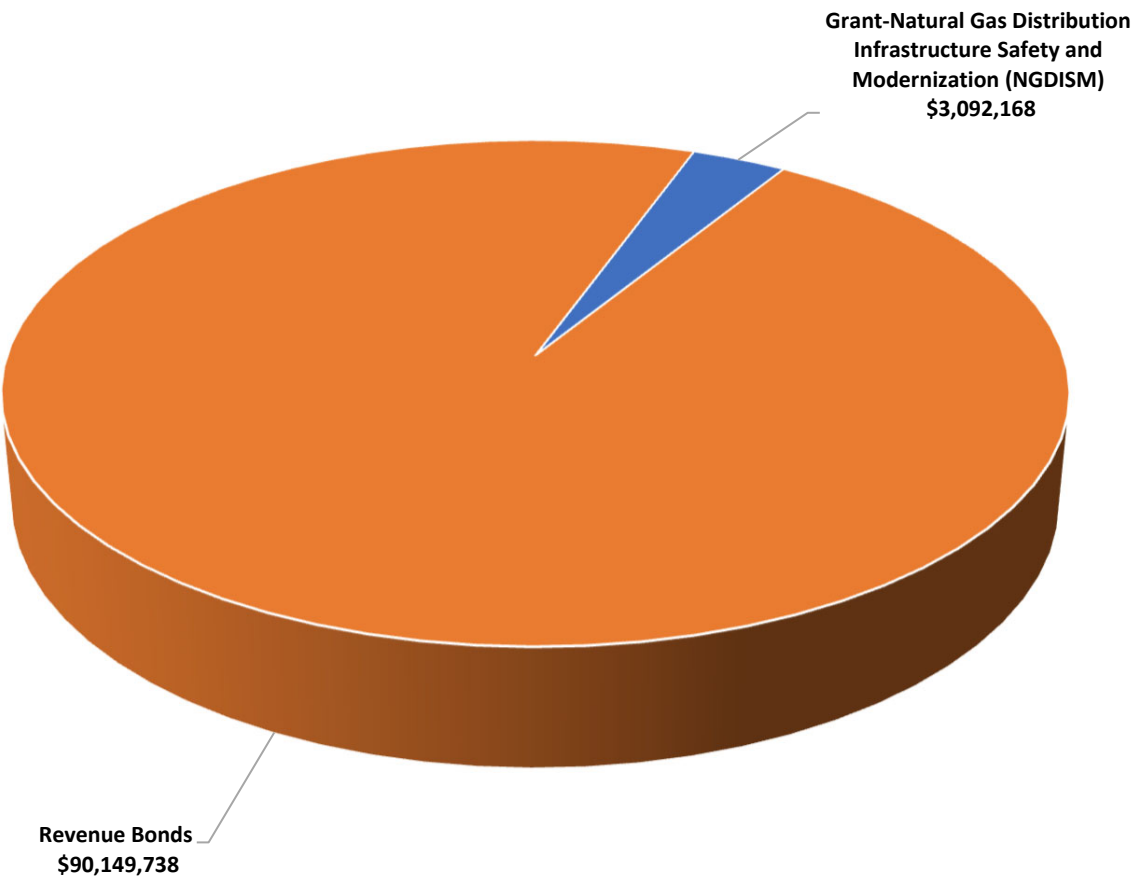


GAS PROGRAM

FY 2027 CIP REVENUE SOURCES

Grant-Natural Gas Distribution Infrastructure Safety and Modernization (NGDISM)	\$	3,092,168
Revenue Bonds	\$	90,149,738
TOTAL PROGRAMMED FUNDS:	\$	93,241,906

Gas FY 2027 CIP: \$93,241,906



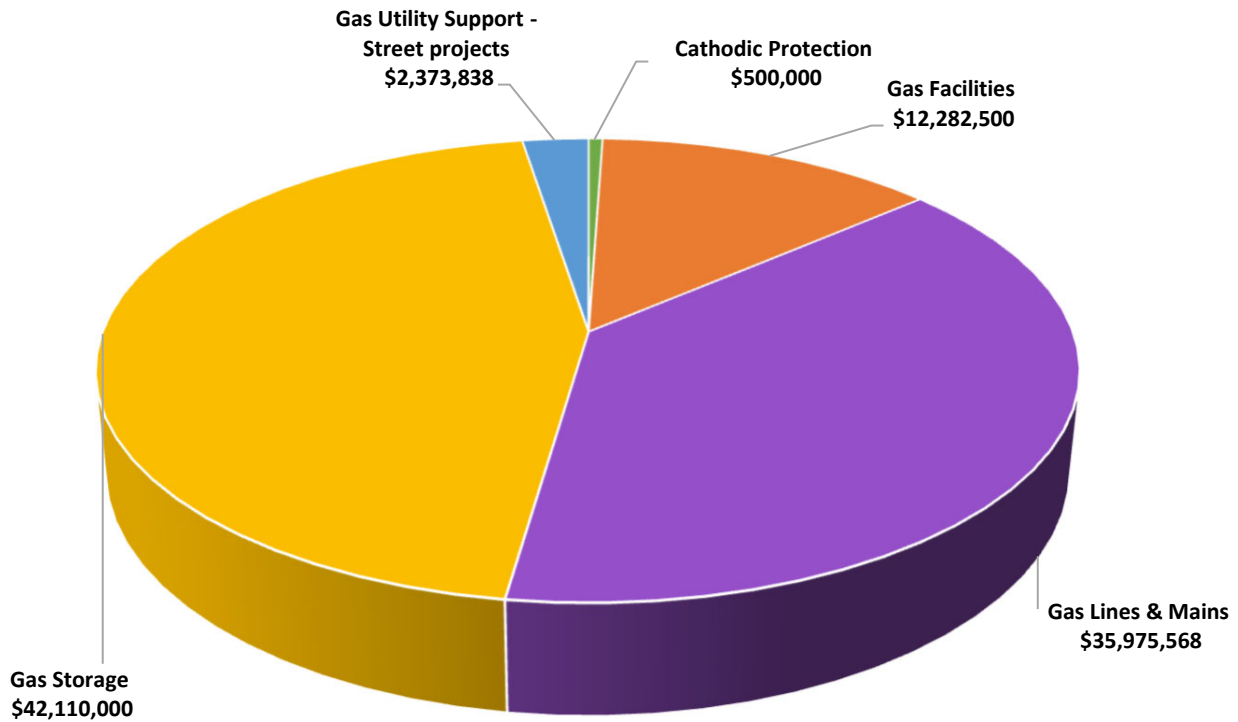
GAS PROGRAM

FY 2027 CIP EXPENDITURES BY PROJECT TYPE

Cathodic Protection	\$	500,000
Gas Facilities	\$	12,282,500
Gas Lines & Mains	\$	35,975,568
Gas Storage	\$	42,110,000
Gas Utility Support - Street projects	\$	2,373,838

TOTAL PROGRAMMED FUNDS:	\$	93,241,906
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Gas FY 2027 CIP: \$93,241,906



GAS DEPARTMENT FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

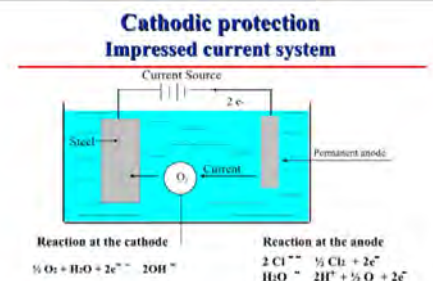
Project #	Project Name	Prior	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
E13022	Cathodic Protection Upgrades - Citywide	1,230,650	500,000	500,000	450,000	1,450,000
27026	Citywide Gas Line Replacement	-	-	2,189,531	3,552,490	5,742,021
24288	Gas Department Annex Office	2,620,000	8,400,000	2,500,000	-	10,900,000
21009 / 26109	Gas Department Operations Building Upgrades	6,192,093	2,282,500	1,182,500	550,000	4,015,000
E12132	Gas Lines / Regulator Stations Replacement Program	12,308,854	9,135,400	7,989,800	7,944,800	25,070,000
E12131	Gas Transmission Main - Citywide	15,866,800	23,408,000	23,408,000	17,808,000	64,624,000
25100	Kostoryz Gas Line Replacement Phase A and B	4,203,067	-	-	-	-
27024	Rockport Annex Office	-	1,600,000	500,000	-	2,100,000
27025	Rockport Gas Line Replacement Phase I and II	-	3,432,168	16,623,435	-	20,055,603
22123	Underground Natural Gas Storage	37,258,359	42,110,000	17,930,000	5,300,000	65,340,000
GAS PROJECT TOTAL:		79,679,823	90,868,068	72,823,266	35,605,290	199,296,624
Gas Utility Support - Street projects		5,211,626	2,373,838	381,709	-	2,755,547
GAS SHORT-RANGE CIP TOTAL:		84,891,449	93,241,906	73,204,975	35,605,290	202,052,171

	Revenue Source	Revenue	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
	Grant - Natural Gas Distribution Infrastructure Safety and Modernization (NGDISM)	4,203,067	3,092,168	16,992,966	3,202,490	23,287,624
	Revenue Bonds	80,688,382	90,149,738	56,212,009	32,402,800	178,764,547
GAS DEPARTMENT FUNDING TOTAL:		84,891,449	93,241,906	73,204,975	35,605,290	202,052,171

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # E13022
Project Name Cathodic Protection Upgrades - Citywide

Contact	Director of Gas Operations	Department	Gas Department
Type	Improvement/Additions	Category	Gas
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	Citywide

Description

This project proposes design and construction to upgrade current citywide coated steel distribution system from Sacrificial Anode Cathodic Protection System to Impressed Current Cathodic Protection System. The Impressed current system is more effective at protecting mains from external corrosion. This system also uses anodes that have a longer effective lifespan and will reduce maintenance and anode replacement costs.

Justification

This project is needed to extend the lifespan of current infrastructure and prevent premature pipe failures.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	759,049	385,000	385,000	320,000	1,849,049
Eng. Admin Reimbursements	140,491	57,500	57,500	65,000	320,491
Design	331,110	57,500	57,500	65,000	511,110
Total	1,230,650	500,000	500,000	450,000	2,680,650

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,230,650	500,000	500,000	450,000	2,680,650
Total	1,230,650	500,000	500,000	450,000	2,680,650

Budget Impact

This project will extend the lifespan of current infrastructure and decrease long term operational and maintenance cost, as well as offer inspection benefits.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 27026
Project Name Citywide Gas Line Replacement

Contact	Director of Gas Operations	Department	Gas Department
Type	Reconditioning-Asset	Category	Gas
Priority	Priority Level 2	Status	Active
Useful Life	30 years	Council District	Citywide

Description

The project will modernize critical distribution infrastructure in alignment with PHMSA safety and infrastructure modernization objectives while addressing elevated risks identified through Corpus Christi Gas Department DIMP risk assessment process.

Justification

The proposed replacement of 11.31 miles of aging steel gas mains with modern polyethylene pipe will significantly improve system safety, integrity, and long-term reliability. Existing steel infrastructure is vulnerable to corrosion, material deterioration, joint failure, and environmental stressors that increase the risk of leaks, service interruptions, and potential safety incidents.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	0	3,202,490	3,202,490
Design	0	0	1,969,531	0	1,969,531
Eng, Admin Reimbursements	0	0	220,000	350,000	570,000
Total	0	0	2,189,531	3,552,490	5,742,021

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - NGDISM	0	0	1,969,531	3,202,490	5,172,021
Revenue Bonds	0	0	220,000	350,000	570,000
Total	0	0	2,189,531	3,552,490	5,742,021

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 24288
Project Name Gas Department Annex Office

Contact	Director of Gas Operations	Department	Gas Department
Type	Improvement/Additions	Category	Gas
Priority	Priority Level 3	Status	Active
Useful Life	50 years	Council District	Outside City Limits

Description

This project will consist of either the purchase of existing buildings and properties or the purchase of property and the design and construction of annex offices to accommodate the Gas Department Construction Division. The office will house Gas employees that work on construction, pressure, installation, and replacement projects. The proposed facilities will include office spaces and common areas, along with warehouses, workshops, and covered storage spaces. Additional acreage will be acquired for a pipe lay-down yard and employee parking lot. The original Gas office located on Port Avenue will be used by the service and response crews, 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,500,000	8,150,000	2,400,000	0	12,050,000
Eng. Admin Reimbursements	120,000	250,000	100,000	0	470,000
Land Acquisition	500,000	0	0	0	500,000
Design	500,000	0	0	0	500,000
Total	2,620,000	8,400,000	2,500,000	0	13,520,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	2,620,000	8,400,000	2,500,000	0	13,520,000
Total	2,620,000	8,400,000	2,500,000	0	13,520,000

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 21009/26109
Project Name Gas Department Operations Building Upgrades

Contact	Director of Gas Operations	Department	Gas Department
Type	Reconditioning-Asset	Category	Gas
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	3

Description

The work will consist of general improvements to Gas buildings and properties including repairs, replacements, removal, additions, and enhancements. Examples of new and existing facility assets being targeted for improvement include but are not limited to, parking areas, lay-down yards, entry ways, lighting, fencing, gates, walkways, handicap ramps, landscaping, irrigation, Signage, billboards, digital billboards, and interior/ exterior of office and storage buildings.

Justification

The implementation of this project is needed to upgrade existing building to maintain a safe and effective work environment.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	5,590,743	2,082,500	1,082,500	510,000	9,265,743
Eng. Admin Reimbursements	498,699	200,000	100,000	40,000	838,699
Design	102,651	0	0	0	102,651
Total	6,192,093	2,282,500	1,182,500	550,000	10,207,093

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	6,192,093	2,282,500	1,182,500	550,000	10,207,093
Total	6,192,093	2,282,500	1,182,500	550,000	10,207,093

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	E12132
Project Name	Gas Lines / Regulator Station Replacement Program

Contact	Director of Gas Operations	Department	Gas Department
Type	Reconditioning-Asset	Category	Gas
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Citywide

Description

This project involves assessment, enhancement, and replacement of existing City gas infrastructure including gas assets and equipment. Assets and equipment include but are not limited to pipelines, meters, MTU's, Regulators, Valves, SCADA, IntelliScent Odorant Monitor with calibration Kit and Spill Kit for the monitoring of odorant throughout the gas system, and purchase point equipment at or beyond their useful service life or necessary for system expansion/upgrades. Assets and equipment 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, add new services, regulator stations, and support gas line improvements to programmed street and utility projects that arise during the year.

Justification

Capital improvement projects are necessary to maintain and expand the gas system but these additional costs have to be offset from annual operating expenditure to prevent budgetary issues.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	11,607,746	8,440,400	7,349,800	7,304,800	34,702,746
Design	572,663	650,000	600,000	600,000	2,422,663
Eng. Admin Reimbursements	128,445	45,000	40,000	40,000	253,445
Total	12,308,854	9,135,400	7,989,800	7,944,800	37,378,854

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	12,308,854	9,135,400	7,989,800	7,944,800	37,378,854
Total	12,308,854	9,135,400	7,989,800	7,944,800	37,378,854

Budget Impact

There is no operational impact with this project.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # E12131
Project Name Gas Transmission Main - Citywide

Contact	Director of Gas Operations	Department	Gas Department
Type	Improvement/Additions	Category	Gas
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Citywide

Description

This project consists of installing high pressure Transmission gas mains varying in size from 4 to 16 inches, new meter stations, meter runs, regulators, and valves with maximum allowable operating pressure (MAOP) from 150 PSI up to 850 PSI. This project will support expansion of the CCGAS transmission network and provide additional revenue from contracts with large volume customers. Projects will also support reliability of Natural Gas supply to current customers.

Justification

Expansion of CCGAS business with large volume transmission and supply contracts will increase revenues, over-all market share, and Natural gas buying power. Building on economies of scale will reduce future gas costs for current CCGAS customers and provide additional revenue to CCGAS and the City of Corpus Christi.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	14,688,768	22,778,000	22,778,000	17,298,000	77,542,768
Eng, Admin Reimbursements	521,939	360,000	360,000	290,000	1,531,939
Design	656,093	270,000	270,000	220,000	1,416,093
Total	15,866,800	23,408,000	23,408,000	17,808,000	80,490,800

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	15,866,800	23,408,000	23,408,000	17,808,000	80,490,800
Total	15,866,800	23,408,000	23,408,000	17,808,000	80,490,800

Budget Impact

There is no operational impact with this project.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25100
Project Name Kostoryz Gas Line Replacement Phase A and B

Contact	Director of Gas Operations	Department	Gas Department
Type	Reconditioning-Asset	Category	Gas
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	3

Description

Kostoryz Gas Line Replacement Phase A and B project consisting of 5.22 miles of steel mains to be replaced through the construction method of open trench and boring over an 18-month period. The project cost is \$805,407.31 per mile of mains and 629 services replaced. Funding for this project will come from the Natural Gas Distribution Infrastructure Safety and Modernization (NGDISM) grant from the U.S. Department of Transportation. This project has the potential to benefiting disadvantaged communities, improve the environmental air quality through the decrease in methane emissions. The environmental impact of the project would be driven by the replacement of miles of high-risk leaking pipelines from coated or protected steel pipes to polyethylene (PE) plastic pipe, which will decrease methane emissions.

Justification

The quality of the current pipeline being targeted in this project is prone to leaks due to corrosion, excavation damage, material failure, and/or equipment failure.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	4,203,067	0	0	0	4,203,067
Total	4,203,067	0	0	0	4,203,067

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - NGDISM	4,203,067	0	0	0	4,203,067
Total	4,203,067	0	0	0	4,203,067

Budget Impact

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

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 27024
Project Name Rockport Annex Office

Contact	Director of Gas Operations	Department	Gas Department
Type	Reconditioning-Asset	Category	Gas
Priority	Priority Level 2	Status	Active
Useful Life	50 years	Council District	Outside City Limits

Description

The project will consist of the purchase, design, and rehabilitation of existing buildings and properties to use for CCGAS operations in Rockport. The facility will have office space, warehouse, and parking. The office will serve as the Rockport headquarters for CCGAS employees and customers in the area that encompasses the Rockport, Fulton, and Lamar Gas distribution system.

Justification

The implementation of this project is needed as CCGAS has acquired the Rockport gas system and needs appropriate office and storage space for Rockport employees, supplies and equipment. This will also serve as a location for customer service relations for Rockport, Fulton, and Lamar customers.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Building Acquisition	0	1,214,500	0	0	1,214,500
Construction/Rehab	0	0	450,000	0	450,000
Land Acquisition	0	300,000	0	0	300,000
Contingency	0	85,500	0	0	85,500
Eng, Admin Reimbursements	0	0	50,000	0	50,000
Total	0	1,600,000	500,000	0	2,100,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	1,600,000	500,000	0	2,100,000
Total	0	1,600,000	500,000	0	2,100,000

Budget Impact

An assessment will be completed by the department to determine the ongoing Operational cost.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27025
Project Name	Rockport Gas Line Replacement Phase I and II

Contact	Director of Gas Operations	Department	Gas Department
Type	Reconditioning-Asset	Category	Gas
Priority	Priority Level 2	Status	Active
Useful Life	30 years	Council District	Citywide

Description

The project is targeted to deliver an estimated average of 71.3% reduction in leak incidents within program areas, with the replacement of the existing brittle-prone Aldyl-A and other legacy materials, and significant reductions in hazardous leak probability. By focusing on high-risk infrastructure in densely populated and environmentally sensitive areas, the project will significantly reduce both the likelihood and consequences of pipeline failure, protecting public safety, property, and critical infrastructure.

Justification

Implementation of this project is needed to upgrade gas pipeline systems and facilities. System currently has aging underground bare steel and plastic lines. The age and lack of protective coating makes the bare steel pipelines a higher risk and a candidate for accelerated replacement. There is also the need to replace vintage plastic pipelines that may be vulnerable to brittle-like cracking resulting in gas leakage and potential hazards.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	15,023,435	0	15,023,435
Design	0	3,092,168	0	0	3,092,168
Eng. Admin Reimbursements	0	340,000	1,600,000	0	1,940,000
Total	0	3,432,168	16,623,435	0	20,055,603

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - NGDISM	0	3,092,168	15,023,435	0	18,115,603
Revenue Bonds	0	340,000	1,600,000	0	1,940,000
Total	0	3,432,168	16,623,435	0	20,055,603

Budget Impact

There is no operational impact with this project.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 22123
Project Name Underground Natural Gas Storage

Contact	Director of Gas Operations	Department	Gas Department
Type	Improvement/Additions	Category	Gas
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	Citywide

Description

This project consists of design, land service, legal, land acquisition, mineral rights and construction of an underground natural gas storage facility that will aid the City's Gas Department in securing reliable and affordable gas for the customers. The primary use for the facility is to store gas when the rates are low and withdraw when the rates are high, reducing the risk of volatile gas price hikes. The facility will be designed as a Commercial sized facility with 20 BCF or more of total working Gas storage, a minimum of 3 BCF of storage will be reserved to serve CCGAS customers. 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 renewable energy projects like Compressed Gas to Energy Storage.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	20,000,000	21,110,000	16,730,000	5,000,000	62,840,000
Land Acquisition	12,000,000	17,000,000	0	0	29,000,000
Eng, Admin Reimbursements	715,107	2,000,000	1,200,000	300,000	4,215,107
Design	4,543,252	2,000,000	0	0	6,543,252
Total	37,258,359	42,110,000	17,930,000	5,300,000	102,598,359

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	37,258,359	42,110,000	17,930,000	5,300,000	102,598,359
Total	37,258,359	42,110,000	17,930,000	5,300,000	102,598,359

Budget Impact

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

GAS DEPARTMENT FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 1	Cathodic Protection Upgrades - Citywide	350,000	350,000	350,000	350,000				1,400,000
Continuation of project E13022 from short-range									
LR 2	Gas Lines / Regulator Stations Replacement Program	5,200,000	5,200,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	35,400,000
Continuation of project E12132 from short-range									
LR 3	Gas Transmission Main - Citywide	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	112,000,000
Continuation of project E12131 from short-range									
LR 4	Gas Support for Street Projects	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
This project consists of Gas support for new street projects.									
LR 5	Citywide Gas Line Replacement	3,300,000	3,300,000						6,600,000
Continuation of project 27026 from short-range									
GAS LONG-RANGE CIP TOTAL:		26,350,000	26,350,000	22,350,000	22,350,000	22,000,000	22,000,000	22,000,000	163,400,000

STORM WATER CIP

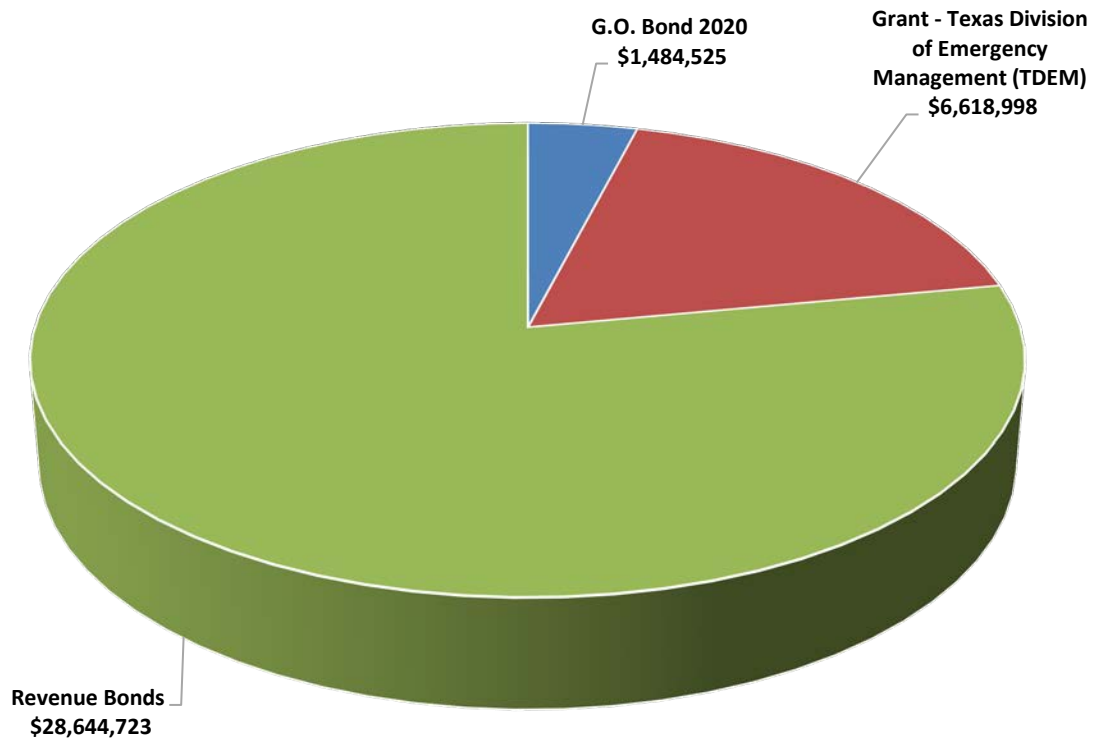


STORM WATER

FY 2027 CIP REVENUE SOURCES

G.O. Bond 2020	\$	1,484,525
Grant - Texas Division of Emergency Management (TDEM)	\$	6,618,998
Revenue Bonds	\$	28,644,723
TOTAL PROGRAMMED FUNDS:	\$	36,748,246

Storm Water FY 2027 CIP: \$36,748,246



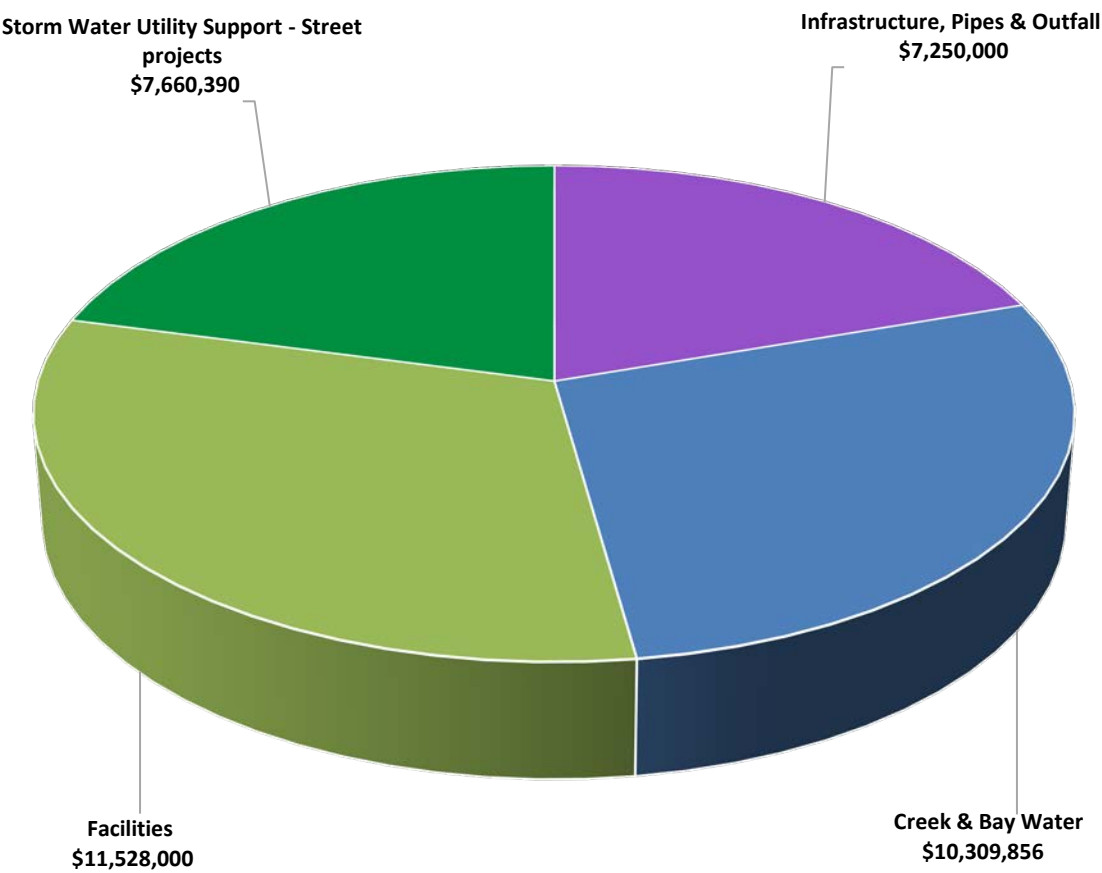
STORM WATER

FY 2027 CIP EXPENDITURES BY PROJECT TYPE

Infrastructure, Pipes & Outfall	\$	7,250,000
Creek & Bay Water	\$	10,309,856
Facilities	\$	11,528,000
Storm Water Utility Support - Street projects	\$	7,660,390

TOTAL PROGRAMMED FUNDS: \$ **36,748,246**

Storm Water FY 2027 CIP: \$36,748,246



STORM WATER FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

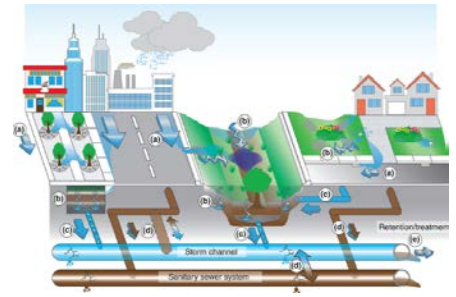
Project #	Project Name	Prior	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
23149 / 27149	Citywide Storm Water Infrastructure Restoration IDIQ	22,732,285	7,250,000	7,250,000	7,250,000	21,750,000
27032	Don Patricio / PR-22 Temporary Channel Isolation, Evaluation and Implementation	-	286,625	308,200	-	594,825
27031	Encantada Ave. Culvert Replacement	-	1,197,900	-	-	1,197,900
E10200 / 22029	La Volla Creek Improvements	25,093,166	8,825,331	-	-	8,825,331
22142	North Beach Drainage Improvements	21,784,627	-	-	-	-
23020	Oso Creek Channel Bottom Rectification	4,692,395	-	-	-	-
22165	Public Works Facility	1,764,626	11,528,000	8,490,000	-	20,018,000
27029	Storm Water Pollution Prevention Improvements	3,343,356	-	500,000	500,000	1,000,000
STORM WATER PROJECT TOTAL:		79,410,455	29,087,856	16,548,200	7,750,000	53,386,056
Storm Water Utility Support - Street projects		41,815,426	7,660,390	-	-	7,660,390
STORM WATER SHORT-RANGE CIP TOTAL:		121,225,881	36,748,246	16,548,200	7,750,000	61,046,446

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS FY 2027 - 2029
	American Rescue Plan Act	15,000,000	-	-	-	-
	Certificates of Obligation (Prior)	6,000,000	-	-	-	-
	General Fund	2,000,000	-	-	-	-
	G.O. Bond 2018	1,408,740	-	-	-	-
	G.O. Bond 2022	95,887	-	-	-	-
	G.O. Bond 2020	-	1,484,525	308,200	-	1,792,725
	G.O. Bond 2024	3,000,000	-	-	-	-
	Grant - Community Development Block Grant - Disaster Recovery (CDBG-DR)	7,234,755		-	-	-
	Grant - Texas Division of Emergency Management (TDEM)	-	6,618,998	-	-	6,618,998
	Texas Water Development Board- Forgivable Loan	1,173,098	-	-	-	-
	Texas Water Development Board- Loan	3,519,297	-	-	-	-
	Revenue Bonds	81,794,104	28,644,723	16,240,000	7,750,000	52,634,723
STORM WATER FUNDING TOTAL:		121,225,881	36,748,246	16,548,200	7,750,000	61,046,446

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23149/27149
Project Name Citywide Storm Water Infrastructure Restoration IDIQ

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Reconditioning-Asset	Category	Storm Water
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	Citywide

Description

This comprehensive Indefinite Delivery/Indefinite Quantity (IDIQ) program provides for the systematic restoration and rehabilitation of the city's critical drainage assets, including underground storm sewer systems, open channels, ditches, and bridges. The program allows for a unified and proactive approach to repairing structural deficiencies before they escalate into catastrophic failures. The scope focuses on stabilizing drainage pathways to prevent the undermining of adjacent public and private infrastructure—such as streets, utility lines, homes, and commercial buildings—ensuring long-term public safety and continued regulatory compliance across the city.

Justification

The restoration and systematic rehabilitation of the city's underground storm water systems, channels, ditches, and bridges are critical to maintaining public safety and regulatory compliance. Proactive intervention is essential to avoid potential infrastructure failures which can lead to the undermining and encroachment of adjacent public and private structures—including homes, buildings, streets, utility lines, and bridges.

By fully funding the rehabilitation and construction of these aging assets, the City can meet necessary operational requirements while significantly reducing long-term costs. This strategic investment minimizes the need for expensive "emergency" responses and reduces the frequency of costly maintenance actions throughout the infrastructure's lifecycle.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	20,000,000	6,200,000	6,200,000	6,200,000	38,600,000
Design	1,083,660	500,000	500,000	500,000	2,583,660
Eng. Admin Reimbursements	1,648,625	550,000	550,000	0	2,748,625
Unassigned Expenditure	0	0	0	550,000	550,000
Total	22,732,285	7,250,000	7,250,000	7,250,000	44,482,285

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	12,732,285	7,250,000	7,250,000	7,250,000	34,482,285
Grant - American Rescue Act	10,000,000	0	0	0	10,000,000
Total	22,732,285	7,250,000	7,250,000	7,250,000	44,482,285

Budget Impact

This project will reduce operational cost by reducing "emergency" responses and more costly maintenance actions.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27032
Project Name	Don Patricio / PR-22 Temporary Channel Isolation, Evaluation and Implementation

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Improvement/Additions	Category	Storm Water
Priority	Priority Level 2	Status	Active
Useful Life	30 years	Council District	4

Description

This project funds professional engineering services to evaluate, design, and implement, if found feasible, a temporary deployable canal flow restriction system at the Don Patricio / Park Road 22 canal crossing. The purpose is to reduce storm surge-driven canal velocities during severe tropical weather events while allowing the canal connection to remain open under normal conditions for tidal exchange, navigation, and water quality benefits. A temporary restriction or closure of the canal ahead of a predicted surge event can achieve the same effect as the existing sand plug without the permanent navigation and water quality impacts the plug creates. As a result of reducing surge-driven velocities, the system also reduces the conditions that contribute to shoreline erosion, canal bank instability, and bulkhead stress during storm events. The project includes engineering analysis, hydrodynamic modeling review, alternatives evaluation, permitting coordination, final design, procurement, installation, and deployment planning. Potential systems include removable stoplog panels, a removable bladder or water-filled barrier, a removable barge gate, or another engineer-recommended temporary closure system.

Justification

A removable temporary flow restriction system may provide an interim risk-reduction measure during surge-producing storm events while allowing the canal to function normally outside of storm conditions. The project supports public infrastructure protection, canal system resilience, storm preparedness, and restoration of normal tidal exchange when storm conditions are not present. Because the project area is affected by storm surge, tidal reversal, overtopping, debris loading, navigation needs, water quality concerns, and permitting constraints, the City should not select or deploy a temporary system until the solution has been evaluated and designed by a qualified engineering firm. A preliminary engineering review has identified the removable weir / stoplog panel system as the initially favored option for effectiveness and reliability, though all options require further evaluation before selection.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	225,000	0	225,000
Design	0	160,000	0	0	160,000
Eng, Admin Reimbursements	0	40,000	83,200	0	123,200
Contingency	0	86,625	0	0	86,625
Total	0	286,625	308,200	0	594,825

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2020	0	286,625	308,200	0	594,825
Total	0	286,625	308,200	0	594,825

Budget Impact

Future operating impacts may include annual inspection, storage, deployment training, vendor support, replacement parts, pre-storm mobilization, post-storm removal, maintenance, and periodic deployment exercises. Final operating costs will be determined during design.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 27031
Project Name Encantada Ave. Culvert Replacement

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Reconditioning-Asset	Category	Storm Water
Priority	Priority Level 2	Status	Active
Useful Life	50 years	Council District	4

Description

Replace the existing Encantada Avenue culverts crossing Cruiser Canal with larger capacity structures to improve hydraulic conveyance between the north and south portions of the drainage system. The project includes installation of culvert-mounted acoustic Doppler area-velocity monitoring equipment, telemetry, and data integration capabilities. The project also includes a non-contact radar water level and velocity monitoring station at the Whitecap Channel crossing to provide real-time monitoring, support flood warning and emergency response activities, verify hydraulic performance, and establish a long-term drainage dataset for future planning and capital improvements.

Justification

Replacement of the culverts will improve hydraulic connectivity and drainage performance within the watershed while reducing maintenance concerns associated with the existing structures. Installation of culvert-mounted acoustic Doppler sensors at Encantada and a non-contact radar monitoring station at Whitecap Channel will provide continuous stage, velocity, and flow data. The monitoring system will support operational decision making, emergency response, infrastructure planning, and evaluation of future drainage improvements. The project will also establish a long-term dataset for validating hydraulic performance and identifying future capital needs.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	900,000	0	0	900,000
Eng, Admin Reimbursements	0	108,900	0	0	108,900
Contingency	0	99,000	0	0	99,000
Design	0	90,000	0	0	90,000
Total	0	1,197,900	0	0	1,197,900

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2020	0	1,197,900	0	0	1,197,900
Total	0	1,197,900	0	0	1,197,900

Budget Impact

Annual operating costs will include inspection, calibration, telemetry service, software licensing, and eventual replacement of monitoring equipment. A planning-level allowance of approximately \$100,000 is included for monitoring equipment consisting of culvert-mounted acoustic Doppler velocity meters at Encantada, a radar-based stage and velocity monitoring station at Whitecap Channel, telemetry, power, integration, and commissioning.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # E10200/22029
Project Name La Volla Creek Improvements

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Improvement/Additions	Category	Storm Water
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	3

Description

This project involves critical drainage infrastructure upgrades to Airport Tributary #1 within the La Volla Creek watershed to mitigate regional flood risks. The improvements focus on increasing conveyance capacity at two major arterial crossings: SH-358 (South Padre Island Drive) and Holly Road. The scope includes the installation of additional reinforced concrete box (RCB) culverts at both locations—specifically adding two 9x9 culverts at SH-358 and two 8x8 culverts at Holly Road—along with necessary channel modifications. These optimized improvements are designed to reduce water surface elevations and provide 100-year storm event protection within the channel banks, specifically targeting flood reduction for the La Molina neighborhood without creating downstream impacts.

Justification

Expanding conveyance capacity at these key arterial crossings is essential to mitigating localized and regional flood risks within the La Volla Creek watershed. This targeted intervention lowers water surface elevations to achieve 100-year storm protection, directly safeguarding surrounding residential communities and critical utility/transportation infrastructure from undermining and failure without causing adverse downstream impacts.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	20,656,646	8,675,331	0	0	29,331,977
Eng, Admin Reimbursements	1,616,027	150,000	0	0	1,766,027
Design	2,820,493	0	0	0	2,820,493
Total	25,093,166	8,825,331	0	0	33,918,497

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - TDEM	0	6,618,998	0	0	6,618,998
Revenue Bonds	17,858,411	2,206,333	0	0	20,064,744
Grant - CDBG - DR	7,234,755	0	0	0	7,234,755
Total	25,093,166	8,825,331	0	0	33,918,497

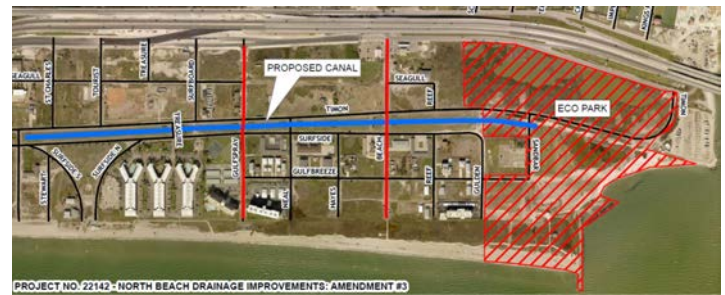
Budget Impact

An assessment will be conducted at the conclusion of this project to determine maintenance costs.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 22142
Project Name North Beach Drainage Improvements

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Improvement/Additions	Category	Storm Water
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

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. Phase 2 to commence with planning and design after Existing Harbor Bridge demolition.

Justification

North Beach area experiences flooding during storm and rain events causing damage to property and city infrastructure.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	14,482,309	0	0	0	14,482,309
Contingency	820,000	0	0	0	820,000
Design	1,254,480	0	0	0	1,254,480
Wastewater-St	3,216,219	0	0	0	3,216,219
Water-St.	840,650	0	0	0	840,650
Eng, Admin Reimbursements	1,170,969	0	0	0	1,170,969
Total	21,784,627	0	0	0	21,784,627

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
G.O. Bond 2022	95,887	0	0	0	95,887
General Fund (Prior)	2,000,000	0	0	0	2,000,000
Grant - American Rescue Act	5,000,000	0	0	0	5,000,000
Revenue Bonds	4,280,000	0	0	0	4,280,000
G.O. Bond 2024	3,000,000	0	0	0	3,000,000
G.O. Bond 2018	1,408,740	0	0	0	1,408,740
Certificates of Obligation (Prior)	6,000,000	0	0	0	6,000,000
Total	21,784,627	0	0	0	21,784,627

Budget Impact

An assessment will be conducted at the conclusion of this project to determine maintenance costs.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	23020
Project Name	Oso Creek Channel Bottom Rectification

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Rehabilitation	Category	Storm Water
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	5

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	FY 27	FY 28	FY 29	Total
Eng, Admin Reimbursements	500,000	0	0	0	500,000
Design	4,192,395	0	0	0	4,192,395
Total	4,692,395	0	0	0	4,692,395

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Texas Water Development Board- Loan	3,519,297	0	0	0	3,519,297
Texas Water Development Board- Forgivable	1,173,098	0	0	0	1,173,098
Total	4,692,395	0	0	0	4,692,395

Budget Impact

An assessment will be conducted at the conclusion of this project to determine maintenance costs.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 22165
Project Name Public Works Facility

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Improvement/Additions	Category	Storm Water
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	3

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 training 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	9,390,000	8,190,000	0	17,580,000
Contingency	0	1,638,000	0	0	1,638,000
Eng, Admin Reimbursements	163,666	500,000	300,000	0	963,666
Design	1,600,960	0	0	0	1,600,960
Total	1,764,626	11,528,000	8,490,000	0	21,782,626

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,764,626	11,528,000	8,490,000	0	21,782,626
Total	1,764,626	11,528,000	8,490,000	0	21,782,626

Budget Impact

An operational impact is planned for FY 2028, the anticipated period of time this facility will be entered into service. An estimated \$25,000 in annual preventative maintenance is needed.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27029
Project Name	Storm Water Pollution Prevention Improvements

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Rehabilitation	Category	Storm Water
Priority	Priority Level 1	Status	Active
Useful Life	10 years	Council District	Citywide

Description

This project implements a proactive pollution prevention strategy by installing specialized filtration and interception systems at curb inlets. By capturing trash and solid pollutants before they enter the municipal storm sewer system, the project protects local receiving water bodies from environmental degradation. Additionally, these improvements reduce the accumulation of debris within the network, significantly lowering the long-term operational and maintenance costs required to clear clogged pipelines and outfalls.

Justification

The primary driver for this project is the environmental protection of the storm water receiving bodies. Without these modifications, storm water lines will continue to discharge high volumes of trash and solid pollutants directly into the outfalls. By intercepting these solids at the curb inlet, the city can proactively prevent water pollution and significantly reduce long-term operations and maintenance costs associated with cleaning debris-clogged storm water pipelines.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	2,600,000	0	500,000	500,000	3,600,000
Design	296,808	0	0	0	296,808
Eng, Admin Reimbursements	446,548	0	0	0	446,548
Total	3,343,356	0	500,000	500,000	4,343,356

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	3,343,356	0	500,000	500,000	4,343,356
Total	3,343,356	0	500,000	500,000	4,343,356

Budget Impact

Maintenance costs are budgeted as part of the annual Storm Water operating budget.

STORM WATER FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 1	Citywide Storm Water Infrastructure Restoration IDIQ	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	50,750,000
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	Clarkwood Ditch/Oso Tributary	3,500,000	10,000,000	10,000,000	10,000,000				33,500,000
Drainage improvements from HWY 44 to Oso Creek. Potential detention pond north of HWY 44 to alleviate flooding along Clarkwood Road, near HWY 44, and in nearby properties. Funded by the 1/8-cent Type B sales and use tax approved in the 2024 Proposition F election, which repurposed the expired Type A tax for flood control, drainage, and coastal resiliency infrastructure improvements.									
LR 3	Coastal Resiliency Mitigation	2,900,000	8,000,000	8,000,000					18,900,000
Coastal resiliency, erosion repair, and mitigation for Corpus Christi Bay. Project will analyze and asses current modeling to prioritize and execute needed coastal infrastructure hardening projects to assure long term resiliency. Funded by the 1/8-cent Type B sales and use tax approved in the 2024 Proposition F election, which repurposed the expired Type A tax for flood control, drainage, and coastal resiliency infrastructure improvements.									
LR 4	FM 624 (Northwest Boulevard)				600,000	600,000			1,200,000
Pending TxDOT's completion of the FM 624 construction project, this funding can be used to improve existing drainage infrastructure along the intersecting streets of the corridor. Funded by the 1/8-cent Type B sales and use tax approved in the 2024 Proposition F election, which repurposed the expired Type A tax for flood control, drainage, and coastal resiliency infrastructure improvements.									
LR 5	North Beach Drainage Improvements Phase II				9,500,000	9,500,000	9,500,000	9,500,000	38,000,000
This project will be a continuation project of North Beach Drainage Improvements Phase I, Project 22142. Detailed project scope will be developed after the completion of Phase I and the demolition of the old Harbor bridge.									
LR 6	Oso Creek Channel Bottom Rectification	13,083,000	13,083,000	13,083,000					39,249,000
This project consists of removing peaks and depressions in the Oso channel. Continuation of project 23020.									
LR 7	Turkey Creek	2,000,000	11,000,000	10,000,000					23,000,000
Storm drain improvements along McKinzie, Mayfield Drive, Starlite Lane, Tumbleweed Drive, and Rockwood Street. Channel improvements from Rockwood Street to Leopard Street to alleviate flooding for neighborhoods and businesses. Funded by the 1/8-cent Type B sales and use tax approved in the 2024 Proposition F election, which repurposed the expired Type A tax for flood control, drainage, and coastal resiliency infrastructure improvements.									
LR 8	Williams Ditch	2,900,000	10,000,000	10,000,000	10,000,000				32,900,000
Channel and storm drain system improvements to widen and deepen the main channel along the centerline of Oso Bay to improve conveyance and provide additional capacity within the high banks of Oso Creek. Funded by the 1/8-cent Type B sales and use tax approved in the 2024 Proposition F election, which repurposed the expired Type A tax for flood control, drainage, and coastal resiliency infrastructure improvements.									
STORM WATER LONG-RANGE CIP TOTAL:		31,633,000	59,333,000	58,333,000	37,350,000	17,350,000	16,750,000	16,750,000	237,499,000

WASTEWATER CIP

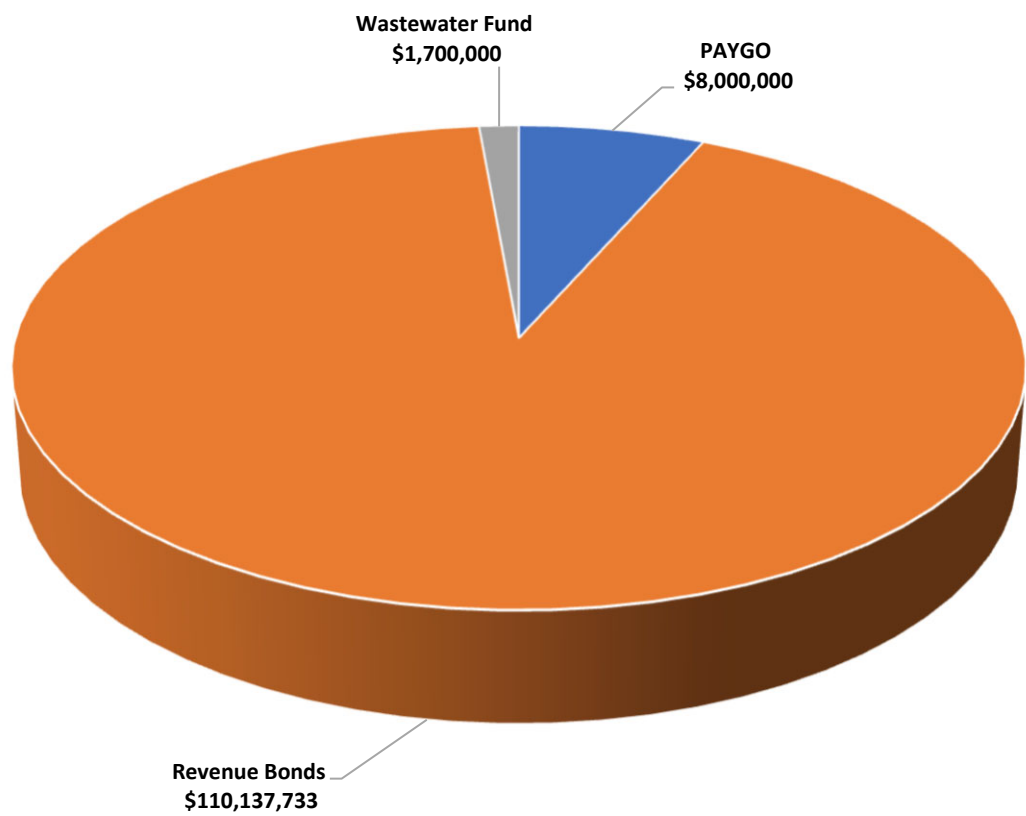


WASTEWATER

FY 2027 CIP REVENUE SOURCES

PAYGO	\$	8,000,000
Revenue Bonds	\$	110,137,733
Wastewater Fund	\$	1,700,000
TOTAL PROGRAMMED FUNDS:	\$	119,837,733

Wastewater FY 2027 CIP: \$119,837,733



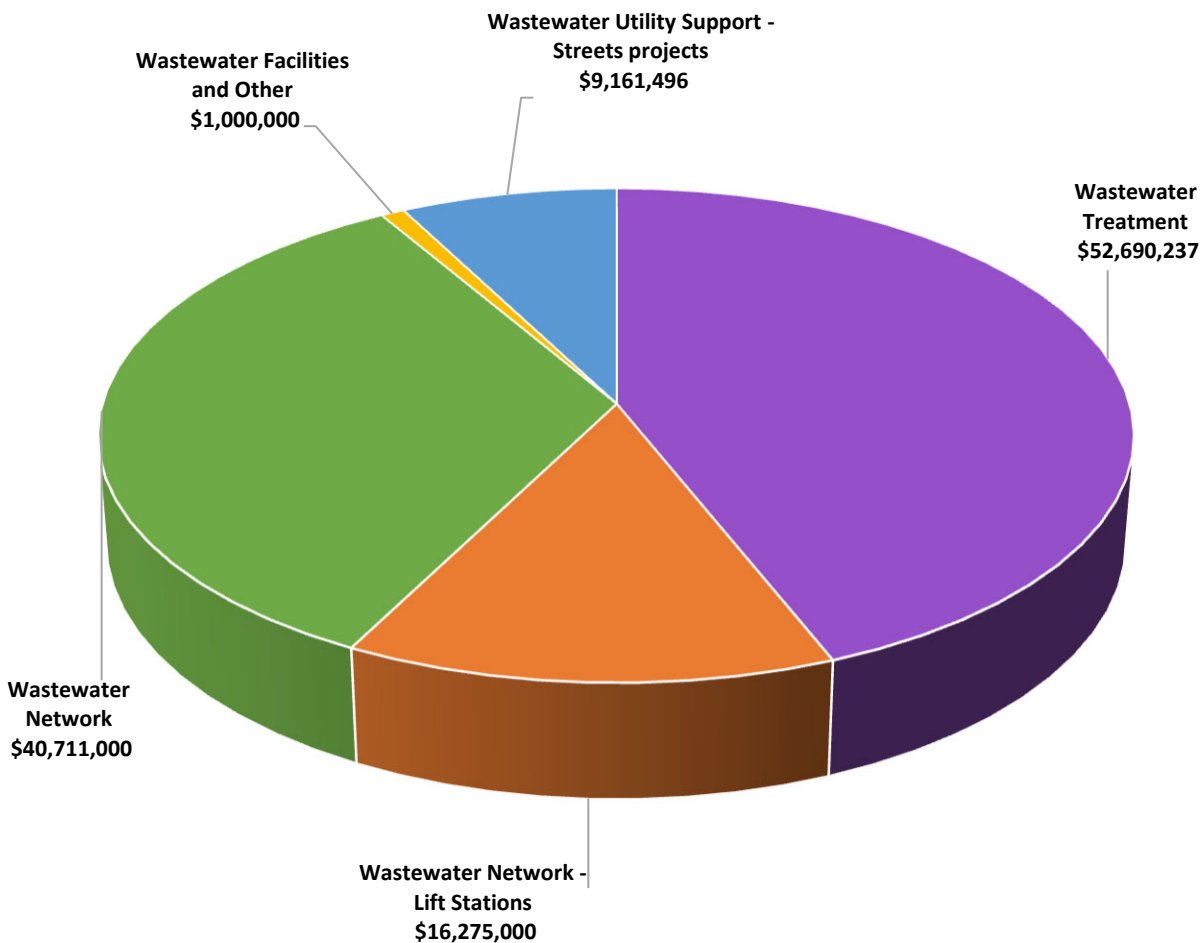
WASTEWATER

FY 2027 CIP EXPENDITURES BY PROJECT TYPE

Wastewater Treatment	\$	52,690,237
Wastewater Network - Lift Stations	\$	16,275,000
Wastewater Network	\$	40,711,000
Wastewater Facilities and Other	\$	1,000,000
Wastewater Utility Support - Streets projects	\$	9,161,496

TOTAL PROGRAMMED FUNDS:	\$	119,837,733
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Wastewater FY 2027 CIP: \$119,837,733



WASTEWATER FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

Project #	Project Name	Prior	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
WASTEWATER TREATMENT						
22109	Allison WWTP - Backup Generators	-	565,000	3,300,000	-	3,865,000
21001	Broadway WWTP Third Clarifier	941,416	13,180,000	12,980,000	-	26,160,000
18070	Greenwood WWTP Flood Mitigation & Backup Generator	1,288,125	480,371	9,500,000	9,500,000	19,480,371
18069A	Greenwood WWTP Process Upgrade (DAF & Odor Control)	88,136,007	11,066,666	11,066,666	-	22,133,332
27058	Oso WRP 60-Inch Effluent Line Rehabilitation	-	488,000	2,442,000	-	2,930,000
22108	Oso WRP - Backup Generators	682,715	-	6,717,073	660,000	7,377,073
23037	Oso WRP - Operation Center	500,000	2,430,000	2,430,000	-	4,860,000
28023	Oso WRP Process Improvements and Expansion	-	-	5,250,000	5,250,000	10,500,000
20084A	Oso WRP Process Upgrades & BPC Facility Decommissioning	82,657,653	22,780,200	22,550,000	-	45,330,200
27059	Wastewater Treatment Plant Capital Repairs and Replacements	-	1,700,000	1,700,000	1,700,000	5,100,000
22156	Whitecap WWTP - Operations & Control Center	5,017,259	-	-	-	-
WASTEWATER TREATMENT PROJECT TOTAL:		179,223,175	52,690,237	77,935,739	17,110,000	147,735,976

WASTEWATER NETWORK - LIFT STATIONS						
19029A / 23182 / 26182	Citywide Lift Station Repair	8,460,227	16,275,000	10,000,000	7,315,000	33,590,000
23036	London WW Collection System Improvements	15,665,166	-	-	-	-
29020	River Canyon Lift Station and Force Main	-	-	-	770,000	770,000
WASTEWATER NETWORK - LIFT STATIONS PROJECT TOTAL:		24,125,393	16,275,000	10,000,000	8,085,000	34,360,000

WASTEWATER NETWORK						
27001	Allison Basin Trunk Main Replacement	-	1,040,000	1,040,000	9,975,000	12,055,000
23018	Blucher Park Wastewater Improvements	1,811,211	-	5,450,000	5,450,000	10,900,000
22125	Citywide Collection Capacity Remediation	7,119,647	3,131,000	4,035,750	18,450,650	25,617,400
24148 / 28148 / 24082 / 26082 / 27082 / 28082 / 29082	Citywide Wastewater IDIQ	82,868,572	22,850,000	22,850,000	23,992,500	69,692,500
23007	Hewitt / Santa Fe WW Line Upsizing to Oso WRP	4,224,040	-	11,750,000	11,500,000	23,250,000
27003	Laguna Shores Force Main Rehabilitation/Replacement	-	515,000	3,350,000	-	3,865,000
24106	Northwest Blvd. Wastewater Infrastructure Upgrade	660,000	220,000	2,750,000	2,750,000	5,720,000
28024	SH358, IH37, SH286 and Railroad Wastewater Line Crossings	-	-	660,000	660,000	1,320,000
22150	Twin 36-inch at Oso Golf Course & McBride Wastewater Lines Rehabilitation	7,160,000	4,450,000	-	-	4,450,000
23038	Waldron Lift Station Force Main Replacement	5,014,157	4,080,000	-	-	4,080,000
18085A	Williams Lift Station Force Main	17,616,157	4,425,000	-	-	4,425,000
28025	Wooldridge Force Main	-	-	550,000	550,000	1,100,000
WASTEWATER NETWORK PROJECT TOTAL:		126,473,784	40,711,000	52,435,750	73,328,150	166,474,900

WASTEWATER FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

WASTEWATER FACILITIES AND OTHER						
18082	Wastewater - SCADA Instrumentation & Electrical Improvements	6,581,040	1,000,000	1,000,000	1,000,000	3,000,000
WASTEWATER FACILITIES AND OTHER PROJECT TOTAL:		6,581,040	1,000,000	1,000,000	1,000,000	3,000,000

WASTEWATER PROJECT TOTAL:		336,403,392	110,676,237	141,371,489	99,523,150	351,570,876
Wastewater Utility Support - Streets projects		20,411,288	9,161,496	1,717,692	-	10,879,188
WASTEWATER SHORT-RANGE CIP TOTAL:		356,814,680	119,837,733	143,089,181	99,523,150	362,450,064

	Revenue Source	Revenue	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
	Grant - Community Development Block Grant - Mitigation	1,254,809	-	13,837,891	-	13,837,891
	PAYGO	21,533,440	8,000,000	8,000,000	8,000,000	24,000,000
	Revenue Bonds	334,026,431	110,137,733	119,551,290	89,823,150	319,512,173
	Wastewater Fund	-	1,700,000	1,700,000	1,700,000	5,100,000
WASTEWATER FUNDING TOTAL:		356,814,680	119,837,733	143,089,181	99,523,150	362,450,064

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 22109
Project Name Allison WWTP - Backup Generators

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Treatment
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

This project will provide natural gas backup generator(s) at the Allison WWTP to support normal operations during power outages and maintain compliance with regulatory requirements for WWTPs. The design will provide full backup power for the entire plant.

Justification

The City of Corpus Christi covers approximately 490 square miles, 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 make it challenging for City staff to keep the City's key wastewater infrastructures operational.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	3,000,000	0	3,000,000
Design	0	515,000	0	0	515,000
Eng, Admin Reimbursements	0	50,000	300,000	0	350,000
Total	0	565,000	3,300,000	0	3,865,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	565,000	3,300,000	0	3,865,000
Total	0	565,000	3,300,000	0	3,865,000

Budget Impact

This project will provide operational resiliency for the wastewater treatment plant independent of the power grid in the event of power outages.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	21001		
Project Name	Broadway WWTP Third Clarifier		
Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Treatment
Priority	Priority Level 2	Status	Active
Useful Life	30 years	Council District	1

Description

Broadway WWTP was constructed in 1938 and last modified in 2014 has an average flow capacity of 8 MGD and a peak flow capacity of 20 MGD. The Broadway WWTP services the Broadway service basin composed of 14 lift stations. Broadway Service Basin Covers an area from Nueces Bay at its northeastern most point to Baldwin Blvd. at its southwestern most point. Encompassing roughly 10 square miles. 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 allow the WWTP the ability 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. This project will also replace the security fencing around the plant to maintain TCEQ compliance and construct a small storage building to protect plant equipment, machinery, tools, and materials from the harsh environment and prevent early deterioration.

Justification

This project contributes to the efficient and effective treatment of wastewater at the WWTP. The project aligns with operational efficiency, regulatory compliance, and sustainable wastewater management. By constructing the third clarifier, the Broadway WWTP will enhance its treatment capabilities.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	12,080,000	12,080,000	0	24,160,000
Eng, Admin Reimbursements	95,841	900,000	900,000	0	1,895,841
Design	845,575	200,000	0	0	1,045,575
Total	941,416	13,180,000	12,980,000	0	27,101,416
Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	941,416	13,180,000	12,980,000	0	27,101,416
Total	941,416	13,180,000	12,980,000	0	27,101,416

Budget Impact

This project will extend the life of the treatment plant, reduce the risk of future unanticipated emergency repairs and allow for maintenance to be conducted without impacting operations.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	18070
Project Name	Greenwood WWTP Flood Mitigation & Backup Generator

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Treatment
Priority	Priority Level 1	Status	Active
Useful Life	30 years	Council District	3

Description

Greenwood WWTP was constructed in 1957 and last modified in 1980 has an average flow capacity of 8 MGD and a peak flow capacity of 24 MGD. The Greenwood WWTP services the Greenwood Service Basin composed of 18 Lift stations. Greenwood service basin covers an area from Hunter Road at its northern most point to Chapman Ranch Road at its southern most point encompassing an area of roughly 38 square miles. In the past decade, the WWTP 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 a plant backup generator to ensure the normal operations and safety when the WWTP is subject to heavy rainstorms and power outages.

Justification

This project aims to protect the critical plant units from flooding hazards and provide normal operations in the event of heavy rain and associated power outages. Addressing these risks preserves wastewater treatment capability and ensures uninterrupted operations during adverse weather conditions.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	9,000,000	9,000,000	18,000,000
Eng. Admin Reimbursements	141,696	50,000	500,000	500,000	1,191,696
Design	1,146,429	430,371	0	0	1,576,800
Total	1,288,125	480,371	9,500,000	9,500,000	20,768,496

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	587,166	480,371	1,768,539	9,500,000	12,336,076
Grant - CDBG - MIT	700,959	0	7,731,461	0	8,432,420
Total	1,288,125	480,371	9,500,000	9,500,000	20,768,496

Budget Impact

This project will provide operational resiliency for the Greenwood wastewater treatment plant independent of the power grid in the event of power outages. Preventing overflows and maintaining regulatory compliance.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	18069A
Project Name	Greenwood WWTP Process Upgrade (DAF & Odor Control)

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Treatment
Priority	Priority Level 1	Status	Active
Useful Life	30 years	Council District	3

Description

Greenwood WWTP was constructed in 1957 and last modified in 1980 has an average flow capacity of 8 MGD and a peak flow capacity of 24 MGD. The Greenwood WWTP services the Greenwood Service Basin composed of 18 Lift stations. Greenwood service basin covers an area from Hunter Road at its northern most point to Chapman Ranch Road at its southern most point encompassing an area of roughly 38 square miles. 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. This project will include upgrading, repairing, and replacing aging and deteriorated infrastructure and equipment, improving the treatment process to mitigate nuisance odors, and providing operational resiliency and reliability of treatment.

Justification

The project aims to address aging infrastructure through rehabilitation or replacement, identify and plan process improvements to reliably treat current and future permitted capacities, address odors, meet regulatory standards, and ensure sustainable wastewater management.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	80,691,664	10,733,333	10,733,333	0	102,158,330
Eng, Admin Reimbursements	2,828,184	333,333	333,333	0	3,494,850
Design	4,616,159	0	0	0	4,616,159
Total	88,136,007	11,066,666	11,066,666	0	110,269,339

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	88,136,007	11,066,666	11,066,666	0	110,269,339
Total	88,136,007	11,066,666	11,066,666	0	110,269,339

Budget Impact

This project will ensure functionality and extend the life span of the treatment plant, improve efficiency of operation, maintain regulatory compliance, and lower overall operation and maintenance costs.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27058		
Project Name	Oso WRP 60-Inch Effluent Line Rehabilitation		
Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Treatment
Priority	Priority Level 2	Status	Active
Useful Life	30 years	Council District	4

Description

This project will rehabilitate the 60-inch concrete pipe that conveys approximately 8 MGD of treated effluent water from the Oso WRP Westside Treatment Area to the Effluent Junction Box, which ties into the discharge line. In the summer of 2026, this line experienced a major break that required a costly repair to restore full-service functionality. The interior and exterior walls of the pipe were assessed during the repair, and it was evident that the pipe joints are deteriorating. This line requires rehabilitation to reinforce pipe integrity and extend the service life of the treated effluent discharge system.

Justification

This line was constructed in the early 1980s, and the pipe joints are in poor condition, so rehabilitation is necessary as this is a critical line in the Oso WRP system infrastructure. When project 25018 Reclaimed Water for Industrial Reuse is completed, the new reclaimed water pump station will receive flow from the junction box, which will be supplied by the 60-inch effluent line. Therefore, this project will be vital to maintaining a reliable flow of reclaimed water from the Oso WRP to the Greenwood WWTP for industrial use.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	2,200,000	0	2,200,000
Design	0	440,000	0	0	440,000
Eng, Admin Reimbursements	0	48,000	242,000	0	290,000
Total	0	488,000	2,442,000	0	2,930,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	488,000	2,442,000	0	2,930,000
Total	0	488,000	2,442,000	0	2,930,000

Budget Impact

The implementation of this project will lead to increased resiliency in the wastewater treatment system by reducing emergency repairs, decreasing future maintenance costs, and upholding regulatory compliance.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 22108
Project Name Oso WRP - Backup Generators

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Treatment
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	4

Description

This project will provide natural gas backup generator(s) at the Oso WRP to support normal operations during power outages and maintain compliance with regulatory requirements for WWTPs. The design will provide full backup power for the entire plant.

Justification

The City of Corpus Christi covers approximately 490 square miles, 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 make it challenging for City staff to keep the City's key wastewater infrastructures operational.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	6,106,430	600,000	6,706,430
Eng, Admin Reimbursements	62,065	0	610,643	60,000	732,708
Design	620,650	0	0	0	620,650
Total	682,715	0	6,717,073	660,000	8,059,788

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - CDBG - MIT	553,850	0	6,106,430	0	6,660,280
Revenue Bonds	128,865	0	610,643	660,000	1,399,508
Total	682,715	0	6,717,073	660,000	8,059,788

Budget Impact

This project will provide operational resiliency for the wastewater treatment plant independent of the power grid in the event of power outages.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23037
Project Name Oso WRP - Operation Center

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Treatment
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	4

Description

Oso WWTP was constructed in 1941 and last modified in 2018. The plant has an average annual flow capacity of 16.2 MGD and a peak flow capacity of 98 MGD. The Oso WWTP services the Oso Service Basin composed of 26 Lift stations. The service basin covers an area from Louisiana Ave. at the northeastern most point to Oso creek at its southwestern most point, encompassing an area of roughly 38 square miles. The existing operation and control center at the Oso WWTP was built in the 1970s and cannot meet modern day operations and maintenance needs with the increase in staff and the advanced SCADA and technological functions at the plant. The new facility will provide necessary working and maintenance spaces and meet health and safety requirements. The building floor plan includes a larger wastewater laboratory, work spaces, and a SCADA control center. The Oso WWTP is the largest treatment plant in the city and is staffed 24 hours a day.

Justification

The existing SCADA system and laboratory, by way of minimal functionality and inadequate work space, do not meet current operational needs. Enlarging these facilities will improve efficiency of the plant's treatment and staff operations; reinforcing CCW's commitment to meeting and exceeding regulatory standards and workplace quality.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	2,250,000	2,250,000	0	4,500,000
Eng, Admin Reimbursements	60,000	180,000	180,000	0	420,000
Design	440,000	0	0	0	440,000
Total	500,000	2,430,000	2,430,000	0	5,360,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	500,000	2,430,000	2,430,000	0	5,360,000
Total	500,000	2,430,000	2,430,000	0	5,360,000

Budget Impact

The creation of an operation center will facilitate better and safer working conditions for staff on site. Repairing and upgrading components enhances overall efficiency, reducing long-term operational expenses.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	28023
Project Name	Oso WRP Process Improvements and Expansion

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Treatment
Priority	Priority Level 3	Status	Active
Useful Life	30 years	Council District	4

Description

Oso WWTP was constructed in 1941 and is the largest wastewater treatment plant in Corpus Christi. The plant has an average flow capacity of 16.2 MGD and a peak flow capacity of 98 MGD. The plant treats wastewater collected within the Oso Service Basin, which is composed of 26 lift stations. The service basin covers an area from Louisiana Ave. at the northeastern most point to Oso Creek at its southwestern most point, encompassing an area of roughly 38 square miles. The plant requires upgrades to improve treatment processes and support increased flows as the community develops. Phase I began in 2018 to construct a new headworks and lift station at the plant. Phase II began in 2024 to implement secondary treatment improvements, process conversion to Biological Nutrient Removal (BNR), and breakpoint chlorination system decommissioning. Phase II is scheduled for completion in 2029. Phase III will design and construct a fourth bioreactor treatment train with a treatment capacity of 6 MGD to increase the Oso WWTP's total treatment capacity to 24 MGD. The expansion is necessary to treat future wastewater flows attributed to community growth in the Oso Service Basin area. Phase III will enhance overall treatment process efficiency, increase operational and maintenance flexibility, improve solids dewatering efficacy at the solids handling facility, upgrade disinfection performance to maintain regulatory compliance, and implement electrical and SCADA systems to support the new treatment facilities. This project continues into the long-range plan.

Justification

This project will ensure the wastewater treatment plant capacity meets the increasing flow demand of the system and will support the efficient and effective treatment of wastewater at the Oso WWTP. The project will allow for improved operational efficiency, regulatory compliance, and sustainable wastewater management.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	0	0	5,000,000	5,000,000	10,000,000
Eng, Admin Reimbursements	0	0	250,000	250,000	500,000
Total	0	0	5,250,000	5,250,000	10,500,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	0	5,250,000	5,250,000	10,500,000
Total	0	0	5,250,000	5,250,000	10,500,000

Budget Impact

This project will increase treatment capacity, improve operational efficiency, ensure regulatory compliance, extend the life of the treatment plant, and lower overall operation and maintenance expenses.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	20084A
Project Name	Oso WRP Process Upgrades & BPC Facility Decommissioning

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Treatment
Priority	Priority Level 1	Status	Active
Useful Life	35 years	Council District	4

Description

Oso WWTP was constructed in 1941 and last modified in 2018 has an average flow capacity of 16.2 MGD and has a peak flow capacity of 98 MGD. The Oso WWTP services the Oso Service Basin composed of 26 Lift stations. The service basin covers an area from Louisiana Ave. at the northeastern most point to Oso creek at its southwestern most point. Encompassing an area of roughly 38 square miles. 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 has exceeded the original design life and has 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

The Oso WRP services nearly 50% of the population. This project is necessary to bring the plants average flow capacity from 16.2 MGD to 18 MGD. This project will also allow for compliance with the terms of the Consent Decree.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	69,305,389	22,230,200	22,000,000	0	113,535,589
Eng, Admin Reimbursements	2,090,876	550,000	550,000	0	3,190,876
Design	11,261,388	0	0	0	11,261,388
Total	82,657,653	22,780,200	22,550,000	0	127,987,853

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	82,657,653	22,780,200	22,550,000	0	127,987,853
Total	82,657,653	22,780,200	22,550,000	0	127,987,853

Budget Impact

This project will enable the Oso WRP to run in a more economical and efficient manner. The reduction in chemical use should result in an estimated annual cost savings of \$2,000,000.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27059
Project Name	Wastewater Treatment Plant Capital Repairs and Replacements

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Treatment
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	Citywide

Description

This program will identify, plan, and implement specific capital improvement projects at the City's six wastewater treatment plants to support normal operations, enhance the reliability of the wastewater treatment infrastructure, and maintain compliance with regulatory requirements. Projects will include repair, replacement, or rehabilitation of various components within the treatment process system and structures within the plant. This project continues into the long-range plan.

Justification

This project is a proactive measure to address system components that require repair or replacement to continue service within the treatment process. The improvements will support operational resiliency, extend the service life of the wastewater treatment plant infrastructure, reduce long-term maintenance costs, and increase staff safety. Resolving identified constraints within the treatment system will reduce the potential of failure points and mitigate hazards.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	1,400,000	1,400,000	1,400,000	4,200,000
Design	0	200,000	200,000	200,000	600,000
Eng. Admin Reimbursements	0	100,000	100,000	100,000	300,000
Total	0	1,700,000	1,700,000	1,700,000	5,100,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Wastewater Fund	0	1,700,000	1,700,000	1,700,000	5,100,000
Total	0	1,700,000	1,700,000	1,700,000	5,100,000

Budget Impact

The implementation of this program will decrease long-term maintenance expenditures by addressing areas of concern promptly before deficiencies become worse and thus more costly to repair.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	22156
Project Name	Whitecap WWTP - Operations & Control Center

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Treatment
Priority	Priority Level 1	Status	Active
Useful Life	30 years	Council District	1/4

Description

The existing Operation & Control Center at the Whitecap WWTP was constructed in 1974. While modifications have taken place on an as needs basis, the impact of age, the wastewater, and the local environment combined with the lack of capital improvement have taken a toll on this facility. This project consists of demolition of the existing facility, design and construction of a new 5,200 square foot building at the Whitecap WWTP that will provide wastewater laboratory spaces, emergency sheltering area, and necessary equipment to meet health, safety, and environmental requirements.

Justification

The current facility has exceeded the useful life expectancy. This project is a necessary measure to ensure quality control and process optimization at the Whitecap WWTP.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Eng, Admin Reimbursements	553,584	0	0	0	553,584
Construction/Rehab	3,880,000	0	0	0	3,880,000
Design	583,675	0	0	0	583,675
Total	5,017,259	0	0	0	5,017,259

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	5,017,259	0	0	0	5,017,259
Total	5,017,259	0	0	0	5,017,259

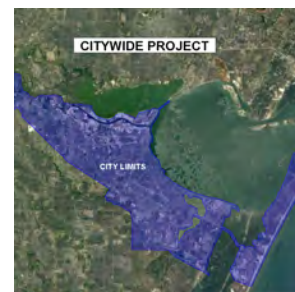
Budget Impact

The implementation of this project will ensure functionality and increase plant efficiencies at the Whitecap WWTP, reducing operational costs in the long run.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 19029A/23182/26182
Project Name Citywide Lift Station Repair

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Network - Lift Stations
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	Citywide

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 107 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 program includes 3 construction contracts to repair and upgrade prioritized lift stations. 19029A Contract: 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. 23182 Contract: North Beach E Lift Station and Force Main, North Beach B Lift Station. 26182 Contract: Port Pearse LS, Kostoryz LS, Station #5 LS, Flour Bluff LS, The Lakes LS, Sacky LS, Clarkwood North LS, Anchor Harbor LS. Staff continues to inspect and evaluate the conditions of remaining lift stations, and accordingly develop CIP plan for next cycle of Citywide Lift Station Repair project. This project covers all 6 of the City's Wastewater Service Basins, encompassing an area of roughly 160 Square Miles. This project continues into the long-range plan.

Justification

This project is a proactive measure to prioritize specific lift stations in need of necessary maintenance and upgrades. In order to maintain regulatory compliance, increase efficiency, minimize potential hazards, and reduce future maintenance costs.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	6,000,000	14,800,000	8,200,000	6,400,000	35,400,000
Design	1,856,787	1,000,000	1,500,000	700,000	5,056,787
Eng, Admin Reimbursements	603,440	475,000	300,000	215,000	1,593,440
Total	8,460,227	16,275,000	10,000,000	7,315,000	42,050,227

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	7,463,340	16,275,000	10,000,000	7,315,000	41,053,340
PAYGO	996,887	0	0	0	996,887
Total	8,460,227	16,275,000	10,000,000	7,315,000	42,050,227

Budget Impact

Lift Station upgrades and repairs can prevent costly breakdowns, reduce energy costs, and avoid fines for not meeting regulatory requirements while overall reducing long-term operational expenses.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23036
Project Name London WW Collection System Improvements

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Network - Lift Stations
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	3

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. Development in the London area is recent and is anticipated to continue at a rate higher than other areas of the city and a separate planning area has been developed to address the anticipated development. There are currently two new lift stations; the Oso Creek Lift, and the London Lift Stations in the London area. Development in the areas of these lift stations is limited at the present time, and no meaningful current flow data is available. The Oso Creek lift station currently sends flows through a temporary force main under Oso Creek to the Oso WWTP.

Justification

Considering current and projected growth in the area as defined by the wastewater master plan study, this is a prudent measure that will develop new wastewater infrastructure.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	1,734,631	0	0	0	1,734,631
Construction/Rehab	13,000,000	0	0	0	13,000,000
Eng, Admin Reimbursements	930,535	0	0	0	930,535
Total	15,665,166	0	0	0	15,665,166

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	15,665,166	0	0	0	15,665,166
Total	15,665,166	0	0	0	15,665,166

Budget Impact

The operational budget will increase to support maintenance of new infrastructure in the wastewater collection system that is required for community development in the area. These costs will be offset by revenue.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 29020
Project Name River Canyon Lift Station and Force Main

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Network - Lift Stations
Priority	Priority Level 3	Status	Active
Useful Life	30 years	Council District	1

Description

The River Canyon lift station and force main were installed in 1983. The force main is approximately 1,680 LF and has experienced line failures. The project will consist of the design and construction of a sanitary sewer lift station, associated force main, and other collection system infrastructure. This project continues into the long-range plan.

Justification

Considering the condition of the lift station, the force main and previous failures, this project will implement necessary improvements to ensure functionality and increase the lifespan of this line delivering wastewater flows and minimize potential hazards.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	0	0	0	700,000	700,000
Eng, Admin Reimbursements	0	0	0	70,000	70,000
Total	0	0	0	770,000	770,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	0	0	770,000	770,000
Total	0	0	0	770,000	770,000

Budget Impact

The implementation of this project will lead to increased efficiency and resiliency in the wastewater system, reducing emergency repairs, decreasing future maintenance costs, and allowing for regulatory compliance.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 27001
Project Name Allison Basin Trunk Main Replacement

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Network
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	1

Description

The Allison trunk mains are critical components of the Allison Wastewater System infrastructure serving the Northwest area of the City. The Allison service area encompasses an area of roughly 25 square miles and includes 16 lift stations. New and upgraded infrastructure is required due to the age and condition of the existing pipelines that have reached the end of their useful life and to accommodate the projected future growth for the area. The project will require replacement of approximately 7,370 LF of 30-inch and 12,640 LF of 27-inch wastewater sewer lines or the installation of parallel relief sewer lines that flow directly to the Allison Wastewater Treatment Plant. The project extends from the treatment plant to Up River Rd on the west and to IH-37 on the east. The Allison WWTP has a current average flow capacity of 5 million gallons per day (MGD) and a peak flow capacity of 15 MGD. This project continues into the long-range plan.

Justification

The line was originally installed in 1965 and due to its age and condition needs to be replaced. Replacement will reduce infiltration and inflow to the City's collection system. In the 10-year and ultimate time frames, growth in the areas of the Stillwell, Northwest Crossing, and Solar Estates lift station service areas will exceed the capacity of the deep 27-inch gravity sewer carrying wastewater flow to the Allison WWTP on the eastern side.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	0	9,450,000	9,450,000
Design	0	945,000	945,000	0	1,890,000
Eng. Admin Reimbursements	0	95,000	95,000	525,000	715,000
Total	0	1,040,000	1,040,000	9,975,000	12,055,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	1,040,000	1,040,000	9,975,000	12,055,000
Total	0	1,040,000	1,040,000	9,975,000	12,055,000

Budget Impact

Replacement of this aging infrastructure will ensure resiliency and reliability to the wastewater collection system.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23018
Project Name Blucher Park Wastewater Improvements

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Network
Priority	Priority Level 2	Status	Active
Useful Life	30 years	Council District	1

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 24-inch wastewater collection system from Hancock Ave. to the Broadway Wastewater Treatment Plant and develop a design to modify and upgrade the wastewater infrastructure. The 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 constraint will reduce the potential and likelihood of sanitary sewer overflows (SSO). This project is required to upgrade infrastructure to accommodate wastewater flows and meet the conditions of the consent decree.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	5,200,000	5,200,000	10,400,000
Eng, Admin Reimbursements	100,000	0	250,000	250,000	600,000
Design	1,711,211	0	0	0	1,711,211
Total	1,811,211	0	5,450,000	5,450,000	12,711,211

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,811,211	0	5,450,000	5,450,000	12,711,211
Total	1,811,211	0	5,450,000	5,450,000	12,711,211

Budget Impact

This project reduces the potential for fines associated with the consent decree. A reduction in SSO's and I&I will result in a reduction of clean up and maintenance costs.

Capital Improvement Plan

Corpus Christi, Texas



Project #	22125		
Project Name	Citywide Collection Capacity Remediation		
Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Network
Priority	Priority Level 1	Status	Active
Useful Life	30 years	Council District	Citywide

Description

This program will 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 sanitary sewer overflow characterization approach will be utilized along with the hydraulic model to implement measures to reduce wet weather sanitary sewer overflow (SSO). A remediation measures implementation plan will be developed for the approval of the EPA. This project continues into the long-range plan.

Preliminary Design Schedule:

FY26: Williams and Nile, Arcadia, Acushnet and Everhart

FY27: Leopard and Up River Road, Agnes and Lexington

FY28: Schanen and Everhart

FY29: Broadway and Antelope

FY30: Allison and Sharpsburg

FY31: Port and Pearse

Justification

Successful completion of this project will address defined capacity constraints as established in the Consent Decree Hydraulic Model. The elimination of these capacity constraints will reduce the potential and likelihood of sanitary sewer overflows (SSO) and impacts from infiltration and inflow (I&I). This project is required to upgrade infrastructure to accommodate wastewater flows and meet the conditions of the Consent Decree by January 1, 2036.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	4,250,000	0	0	16,461,500	20,711,500
Design	2,318,601	2,901,000	3,735,750	1,539,150	10,494,501
Eng, Admin Reimbursements	551,046	230,000	300,000	450,000	1,531,046
Total	7,119,647	3,131,000	4,035,750	18,450,650	32,737,047
Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	7,119,647	3,131,000	4,035,750	18,450,650	32,737,047
Total	7,119,647	3,131,000	4,035,750	18,450,650	32,737,047

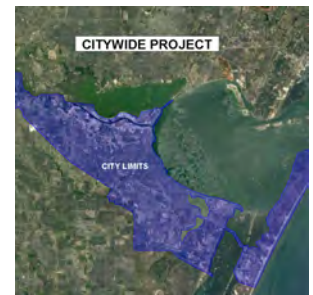
Budget Impact

The implementation of this program will reduce sanitary sewer overflows and decrease maintenance and response expenditures.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 24148/ 28148/ 24082/ 26082/ 27082/ 28082/ 29082
Project Name Citywide Wastewater IDIQ

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Network
Priority	Priority Level 1	Status	Active
Useful Life	30 years	Council District	Citywide

Description

The Citywide Indefinite Delivery / Indefinite Quantity program is a long-term initiative designed to reduce the number and volume of sanitary sewer overflows (SSO) and infiltration & inflow (I/I) within the city, as well as responding to any unforeseen emergencies that may affect the health and welfare of the public. The program will identify, prioritize, and implement specific capital improvement projects in a phased design and construction approach to improve the conveyance and reliability of the city's overall wastewater network. This will be achieved by issuing work to include but not limited to rehabilitation and/or replacement of manholes, rehabilitation and/or replacement of gravity collection lines and/or force mains, as well as gravity line and/or force main point repairs. Construction methods can include pipe bursting, cured-in-place pipe (CIPP), and/or open-cut method for lines up to 36-inches in diameter. Additional work can include dewatering through well pointing, control of wastewater flows through bypass pumping, cleaning, and televised inspection of mains. This project continues into the long-range plan.

Justification

This project will allow the City to successfully meet the conditions outlined in the Consent Decree. The improvements will extend the service life of wastewater infrastructure, improve wastewater flows within the collection and conveyance system, reduce overflows and cave-ins, and reduce long-term maintenance costs.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	77,821,366	22,000,000	22,000,000	23,100,000	144,921,366
Design	911,256	500,000	500,000	525,000	2,436,256
Eng, Admin Reimbursements	4,135,950	350,000	350,000	367,500	5,203,450
Total	82,868,572	22,850,000	22,850,000	23,992,500	152,561,072

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	63,076,325	14,850,000	14,850,000	15,992,500	108,768,825
PAYGO	19,792,247	8,000,000	8,000,000	8,000,000	43,792,247
Total	82,868,572	22,850,000	22,850,000	23,992,500	152,561,072

Budget Impact

The implementation of this program will reduce sanitary sewer overflows and decrease maintenance and response expenditures.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23007
Project Name Hewitt / Santa Fe WW Line Upsizing to Oso WRP

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Network
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	2

Description

The large diameter wastewater gravity main trunkline that runs along Santa Fe Street and Kentner Street to the Oso Wastewater Treatment Plant will be upgraded to include a combination of larger gravity conveyance lines, new lift stations, and new force mains to address the confirmed capacity constraints identified in the hydraulic model. This project will resolve the capacity constraints to meet the requirements of the Consent Decree. The project is anticipated to be divided into phases for the Santa Fe area and Kentner area. This project continues into the long-range plan.

Justification

Successful completion of this project will address a defined capacity constraint as established in the Consent Decree Hydraulic Model. The elimination of this capacity constraint will reduce the potential and likelihood of sanitary sewer overflows (SSO) and infiltration and inflow (I&I).

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	11,250,000	11,000,000	22,250,000
Eng, Admin Reimbursements	327,636	0	500,000	500,000	1,327,636
Design	3,896,404	0	0	0	3,896,404
Total	4,224,040	0	11,750,000	11,500,000	27,474,040

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	4,224,040	0	11,750,000	11,500,000	27,474,040
Total	4,224,040	0	11,750,000	11,500,000	27,474,040

Budget Impact

The project will reduce the sanitary sewer overflows and decrease maintenance and response expenditures.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27003
Project Name	Laguna Shores Force Main Rehabilitation/Replacement

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Network
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	4

Description

The Laguna Shores Force Main services the Laguna Madre Service Basin which covers an area from NAS Drive at its northern most point to Whiteley Drive at its southern most point, encompassing an area of roughly 11.5 square miles that includes 13 lift stations. The existing 10-inch cast iron force main was constructed in 1975 and is currently abandoned. The approximately 9,700 LF force main requires rehabilitation to allow for continued wastewater flow in the event the currently operating force main requires maintenance. Methods for rehabilitation include but are not limited to pipe bursting and replacement in specific areas.

Justification

This line was constructed in 1975 and is in poor condition, so it requires replacement as it is critical infrastructure that conveys wastewater flows from the largest wastewater subbasin in Flour Bluff to the Laguna Madre WWTP. This project will rehabilitate the force main to provide redundancy of wastewater infrastructure in the Flour Bluff area and ensure proper service to support the growing population in this area.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	3,100,000	0	3,100,000
Design	0	465,000	0	0	465,000
Eng. Admin Reimbursements	0	50,000	250,000	0	300,000
Total	0	515,000	3,350,000	0	3,865,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	515,000	3,350,000	0	3,865,000
Total	0	515,000	3,350,000	0	3,865,000

Budget Impact

The implementation of this project will lead to increased reliability and resiliency in the wastewater system, reducing sanitary sewer overflows and decreasing maintenance and cleanup expenditures.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 24106
Project Name Northwest Blvd. Wastewater Infrastructure Upgrade

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Network
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	1

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 a collection system consisting of a lift station and force main will be completed to extend the wastewater services west along FM 624 to the Allison Wastewater Treatment Plant and collection system infrastructure. 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 include a design to provide wastewater services west along FM 624. This project will allow more development in the area.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	2,500,000	2,500,000	5,000,000
Eng. Admin Reimbursements	60,000	20,000	250,000	250,000	580,000
Design	600,000	200,000	0	0	800,000
Total	660,000	220,000	2,750,000	2,750,000	6,380,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	660,000	220,000	2,750,000	2,750,000	6,380,000
Total	660,000	220,000	2,750,000	2,750,000	6,380,000

Budget Impact

The operational budget will increase to support maintenance of new infrastructure in the wastewater collection system that is required for community development in the area. These costs will be offset by revenue.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	28024
Project Name	SH358, IH37, SH286, and Railroad Wastewater Line Crossings

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Network
Priority	Priority Level 3	Status	Active
Useful Life	30 years	Council District	Citywide

Description

The existing infrastructure is aging and requires replacement to convey wastewater across railroads and major state highways. Due to this infrastructure's age many of the current crossings are beyond repair. This project will improve the operations of the existing wastewater system. This project continues into the long-range plan.

Justification

Many of the existing crossings have been shut down due to reliability of the existing infrastructure. These wastewater line crossings need to be replaced to provide system resiliency.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	0	0	600,000	600,000	1,200,000
Eng, Admin Reimbursements	0	0	60,000	60,000	120,000
Total	0	0	660,000	660,000	1,320,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	0	660,000	660,000	1,320,000
Total	0	0	660,000	660,000	1,320,000

Budget Impact

This project is a critical component to replacing aging wastewater infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	22150
Project Name	Twin 36-inch at Oso Golf Course & McBride Wastewater Lines Rehabilitation

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Network
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	4

Description

The purpose of the project is to rehabilitate the twin 36" clay wastewater gravity mains that run through the Oso Beach Municipal Golf Course to Oso Water Reclamation Plant by using cured-in-place pipe (CIPP). Rehab to smaller diameter connecting lines will also be considered with CIPP or pipe bursting. Additionally, this project will rehabilitate the trunk clay wastewater gravity main ranging in diameter from 24"-30" along McBride Ln. from Steel St. to Erin Dr. by CIPP. All manholes connecting the gravity lines will also be rehabilitated.

Justification

The twin 36" clay wastewater mains are the main conduit for wastewater flows originating North of SPID, from Ayers to the Oso Plant. The wastewater mains travel through a sensitive natural wetland before reaching the treatment plant and have experienced 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. This project will ensure functionality and increase the lifespan of these critical lines that deliver wastewater flows to the Oso WWTP. Addressing the large diameter line on McBride will reduce the opportunity for failure and increase serviceability.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	6,000,000	4,300,000	0	0	10,300,000
Eng, Admin Reimbursements	460,000	150,000	0	0	610,000
Design	700,000	0	0	0	700,000
Total	7,160,000	4,450,000	0	0	11,610,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	7,160,000	4,450,000	0	0	11,610,000
Total	7,160,000	4,450,000	0	0	11,610,000

Budget Impact

The implementation of this project will lead to increased efficiency and resiliency in the wastewater system, reducing future maintenance costs, allowing for reduced emergency repairs, and allow for regulatory compliance.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	23038		
Project Name	Waldron Lift Station Force Main Replacement		
Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Network
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	4

Description

The Waldron Lift Station force main, constructed in 1982, is in poor condition due to pipe corrosion which has caused line breaks and subsequent leaks. The ductile iron pipe segment along Graham Road has experienced multiple failures over the last few years as a result of pipe deterioration. This project will replace the existing force main to reduce susceptibility to failures and associated maintenance demands. This project will also rehabilitate the 18" force main segment along Laguna Shores Blvd to provide redundant conveyance to the Laguna Madre WWTP. The project will also provide additional system interconnectivity to support operational flexibility and reliability.

Justification

Considering the condition of the force main and previous failures, this project will ensure functionality and increase the lifespan of this critical line delivering wastewater flows to the Laguna Madre WWTP.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	4,000,000	3,700,000	0	0	7,700,000
Design	564,013	250,000	0	0	814,013
Eng. Admin Reimbursements	450,144	130,000	0	0	580,144
Total	5,014,157	4,080,000	0	0	9,094,157

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	5,014,157	4,080,000	0	0	9,094,157
Total	5,014,157	4,080,000	0	0	9,094,157

Budget Impact

The implementation of this project will lead to increased efficiency and resiliency in the wastewater system, reducing future maintenance costs, allowing for reduced emergency repairs, and allow for regulatory compliance.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	18085A		
Project Name	Williams Lift Station Force Main		
Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Network
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	4

Description

The Williams Lift Station is the largest lift station in the City's collection system, and the associated force main is a critical asset in the wastewater infrastructure system that transports approximately 30% of the City's wastewater (approximately 100,000 population) to the Oso Water Reclamation Plant. The existing 36-inch ductile iron pipe force main was installed in 1978 and has experienced several breaks in recent years. This project will construct a new force main that is parallel to the existing force main to create a parallel system for redundancy. The new force main will be approximately 8,500 linear feet of 42-inch HDPE pipe with the purpose of transporting wastewater from the Williams Lift Station to the Oso Water Reclamation Plant. The construction improvements in project 21143 will be taken into consideration.

Justification

This project will ensure functionality and increase the lifespan of these critical lines that deliver wastewater flows to the Oso WWTP. These upgrades are necessary to maintain regulatory compliance, increase efficiency, and minimize potential hazards.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	16,000,000	4,225,000	0	0	20,225,000
Eng. Admin Reimbursements	839,487	200,000	0	0	1,039,487
Design	776,670	0	0	0	776,670
Total	17,616,157	4,425,000	0	0	22,041,157

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	17,616,157	4,425,000	0	0	22,041,157
Total	17,616,157	4,425,000	0	0	22,041,157

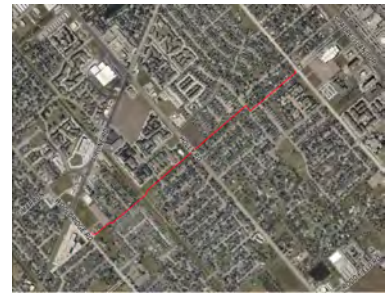
Budget Impact

The implementation of this project will lead to increased efficiency and resiliency in the wastewater system, reducing future maintenance costs, allowing for reduced emergency repairs, and allow for regulatory compliance.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 28025
Project Name Wooldridge Force Main

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Network
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	5

Description

The Wooldridge Lift Station is the second largest lift station in the City's collection system and is a critical asset in the wastewater infrastructure. A redundant line is needed for the Wooldridge Lift Station force main to allow for continued wastewater flow in the event the currently operating force main requires maintenance. The project will consist of the design and construction of an alternative route to move wastewater downstream if the current force main was not available. This project continues into the long-range plan.

Justification

This project will implement necessary improvements to ensure functionality and provide redundancy of this critical line delivering wastewater flows to the Oso WRP. These upgrades are necessary to maintain regulatory compliance, increase efficiency, and minimize potential hazards.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	0	0	500,000	500,000	1,000,000
Eng, Admin Reimbursements	0	0	50,000	50,000	100,000
Total	0	0	550,000	550,000	1,100,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	0	550,000	550,000	1,100,000
Total	0	0	550,000	550,000	1,100,000

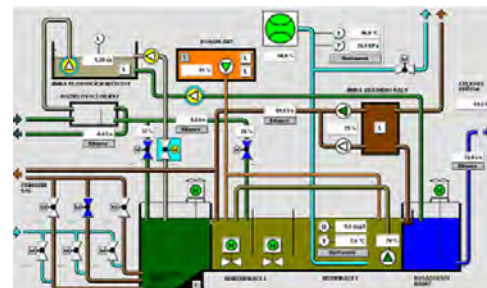
Budget Impact

The implementation of this project will lead to increased efficiency and resiliency in the wastewater system, reducing emergency repairs, decreasing future maintenance costs, and allowing for regulatory compliance.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 18082
Project Name Wastewater - SCADA Instrumentation & Electrical Improvements

Contact	Chief Operating Officer of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Facilities & Other
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	Citywide

Description

The implementation of the Supervisory Control and Data Acquisition (SCADA) system has been proven to be successful in monitoring municipal sewage and sludge collection/distribution systems, wet-weather facilities, and wastewater treatment plants. It enables the department to comply with regulatory requirements on discharge and effectively reduce operations and maintenance costs. This project proposes development of a SCADA Master Plan and implementation of a SCADA system to automate processes that occur at WWTPs and lift stations throughout the city. This will assist the city in efficient monitoring of the system, early detection of process failures, data recording, assisting with regulatory compliance and improved CIP development. This project continues into long-range plan.

Justification

The implementation of this project is to provide reliable and more effective treatment process; allowing the City to monitor and maintain the system properly and respond to emergencies as they occur.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,146,983	850,000	850,000	850,000	3,696,983
Design	642,161	100,000	100,000	100,000	942,161
Eng. Admin Reimbursements	396,793	50,000	50,000	50,000	546,793
Capital Equipment	4,395,103	0	0	0	4,395,103
Total	6,581,040	1,000,000	1,000,000	1,000,000	9,581,040

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	5,836,734	1,000,000	1,000,000	1,000,000	8,836,734
PAYGO	744,306	0	0	0	744,306
Total	6,581,040	1,000,000	1,000,000	1,000,000	9,581,040

Budget Impact

The implementation of this project will improve performance of operation and maintenance while enhancing regulatory compliance. This should reduce the overall costs of the wastewater program.

WASTEWATER FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
WASTEWATER TREATMENT									
LR 1	Allison WWTP Operation & Control Center	4,800,000							4,800,000
Continuation of project 22155. This project will construct a new 5,200 SF operation and control center at the Allison WWTP.									
LR 2	Allison WWTP Process Improvements and Expansion			2,200,000	4,400,000	4,400,000			11,000,000
This project will continue the improvements and process expansion of the Allison WWTP as the community develops around it.									
LR 3	Broadway WWTP Process Improvements and Expansion					2,200,000	4,400,000	4,400,000	11,000,000
This project will continue the improvements and process expansion of the Broadway WWTP as the community develops around it.									
LR 4	Equipment Storage Buildings - Laguna and Whitecap WWTP	100,000	800,000						900,000
This project will provide protection from the elements and prevent premature failure for rolling stock and materials.									
LR 5	Equipment Storage Buildings - Oso and Allison WWTP		100,000	800,000					900,000
This project will provide protection from the elements and prevent premature failure for rolling stock and materials.									
LR 6	Greenwood WWTP Process Improvements and Expansion			5,400,000	18,000,000	18,000,000	18,000,000		59,400,000
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.									
LR 7	Laguna Madre WWTP Process Improvements and Expansion	1,100,000	2,200,000	2,200,000					5,500,000
This project will continue the improvements and process expansion of the Laguna Madre WWTP as the community develops around it.									
LR 8	Oso WRP Process Improvements and Expansion	20,500,000	20,500,000	20,500,000	20,500,000	20,500,000			102,500,000
Continuation of short-range project 28023.									
LR 9	Wastewater FOG Treatment Facility		440,000	2,200,000	2,200,000				4,840,000
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. The proposed facility location is Greenwood WWTP.									
LR 10	Wastewater Treatment Plant Capital Repairs & Replacements	1,800,000	1,900,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	14,700,000
Continuation of short-range project 25079.									
LR 11	Whitecap WWTP Process Improvements and Expansion	2,200,000	4,400,000	4,400,000					11,000,000
This project will continue the improvements and process expansion of the Whitecap WWTP as the community develops around it.									
WASTEWATER TREATMENT LONG-RANGE CIP TOTAL:		30,500,000	30,340,000	39,700,000	47,200,000	47,300,000	24,700,000	6,800,000	226,540,000
WASTEWATER NETWORK - LIFT STATIONS									
LR 12	Allison Basin Lift Station Upgrades	500,000	1,500,000	3,500,000	6,500,000				12,000,000
This project will increase the conveyance capacity of the lift stations in the Allison Service Basin to support new development in the area.									
LR 13	Citywide Lift Station Repair	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	21,000,000
Continuation of short-range project. This project supports the implementation of a strategic lifecycle program for future lift station improvement projects for the City's 103 lift stations.									
LR 14	Clarkwood North Lift Station / Stillwell 1027 Lift Station			770,000	7,700,000				8,470,000
This project will improve the lift stations and increase the capacity.									

WASTEWATER FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 15	River Canyon Lift Station and Force Main	7,700,000							7,700,000
Continuation of short-range project 29020.									
WASTEWATER NETWORK - LIFT STATIONS LONG-RANGE CIP TOTAL:		11,200,000	4,500,000	7,270,000	17,200,000	3,000,000	3,000,000	3,000,000	49,170,000
WASTEWATER NETWORK									
LR 16	Allison Basin Trunk Main Replacement	9,975,000							9,975,000
Continuation of short-range project 27001.									
LR 17	Citywide Collection Capacity Remediation	29,734,400	11,188,500	16,315,000	8,193,500	5,886,000	3,590,000		74,907,400
Continuation of short-range project 22125.									
LR 18	Citywide Wastewater IDIQ	25,200,000	26,500,000	27,800,000	29,200,000	30,600,000	32,200,000	33,800,000	205,300,000
Continuation of short-range project 28148 / 28082.									
LR 19	Hewitt / Santa Fe WW Line Upsizing to Oso WRP	11,500,000	11,500,000	11,500,000					34,500,000
Continuation of short-range project 23007.									
LR 20	Northwest Area Wastewater Infrastructure Upgrades						700,000	7,000,000	7,700,000
This project will consist of wastewater infrastructure upgrades (Phase 2 and Phase 3). Phase 1 will be completed via short-range project 24106. Phase 2 will consist of lift station upgrades to support increased conveyance capacity. Phase 3 will consist of additional lift station upgrades and construction of a redundant force main.									
LR 21	SH 358, IH-37, SH 286, and Railroad Wastewater Line Crossings	6,600,000	6,600,000						13,200,000
Continuation of short-range project 28024.									
LR 22	Up River Rd. WW Force Main	660,000	6,600,000						7,260,000
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 require replacement to ensure proper service to this area.									
LR 23	Waldron Rd. Redundant Sewer Line	1,100,000	11,000,000						12,100,000
Project will evaluate options for conveyance of flow crossing SPID to provide system reliability for service to this area.									
LR 24	Water St. WW Line Improvements	275,000	1,440,000						1,715,000
This project will consist of the rehabilitation and replacement of the wastewater connections and pipe on Water Street.									
LR 25	Williams Force Main Rehabilitation		550,000	5,500,000					6,050,000
The force main is out of date and with the population growth the force main and other infrastructure require replacement to ensure proper service to this area.									
LR 26	Wood River Force Main	1,000,000	10,000,000						11,000,000
This project will consist of force main improvements. The existing force main has experienced failures and is required to ensure proper service to this area.									
LR 27	Wooldridge Force Main	8,250,000	8,250,000						16,500,000
Continuation of short-range project 28025.									
WASTEWATER NETWORK LONG-RANGE CIP TOTAL:		94,294,400	93,628,500	61,115,000	37,393,500	36,486,000	36,490,000	40,800,000	400,207,400
WASTEWATER FACILITIES AND OTHER									
LR 28	Corpus Christi Water Administrative Building	1,000,000	10,000,000						11,000,000
This project will construct a new multi-story administrative building replacing the current building to house the expanded Corpus Christi Water operations. Funding for this project is split between Water and Wastewater operations.									
LR 29	Old Broadway WWTP Site Improvements	2,000,000							2,000,000
Continuation of project 25038. This project will consist of surveying, clearing land, earthmoving, grading, leveling, and drainage improvements to prepare the site for future development and expansion.									

WASTEWATER FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 30	Wastewater - SCADA Instrumentation & Electrical Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Continuation of short-range project 18082.									
LR 31	Wastewater Utility Support - Street Projects	4,000,000	15,000,000	10,000,000	4,000,000	15,000,000	10,000,000	4,000,000	62,000,000
Wastewater utility support services for Street projects as reconstruction of citywide streets continues.									
WASTEWATER FACILITIES AND OTHER LONG-RANGE CIP TOTAL:		8,000,000	26,000,000	11,000,000	5,000,000	16,000,000	11,000,000	5,000,000	82,000,000
WASTEWATER LONG-RANGE CIP TOTAL:		143,994,400	154,468,500	119,085,000	106,793,500	102,786,000	75,190,000	55,600,000	757,917,400

WATER CIP

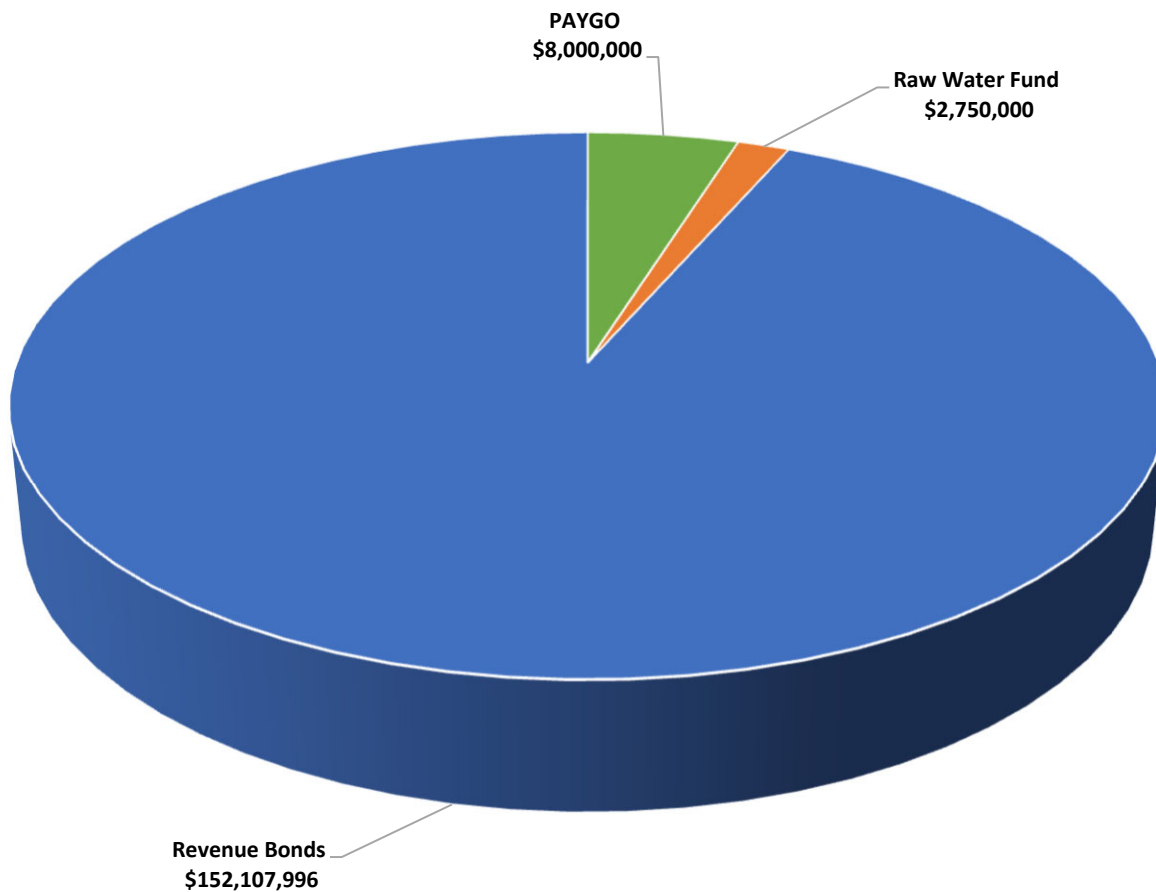


WATER

FY 2027 CIP REVENUE SOURCES

PAYGO	\$	8,000,000
Raw Water Fund	\$	2,750,000
Revenue Bonds	\$	152,107,996
TOTAL PROGRAMMED FUNDS:	\$	162,857,996

Water FY 2027 CIP: \$162,857,996



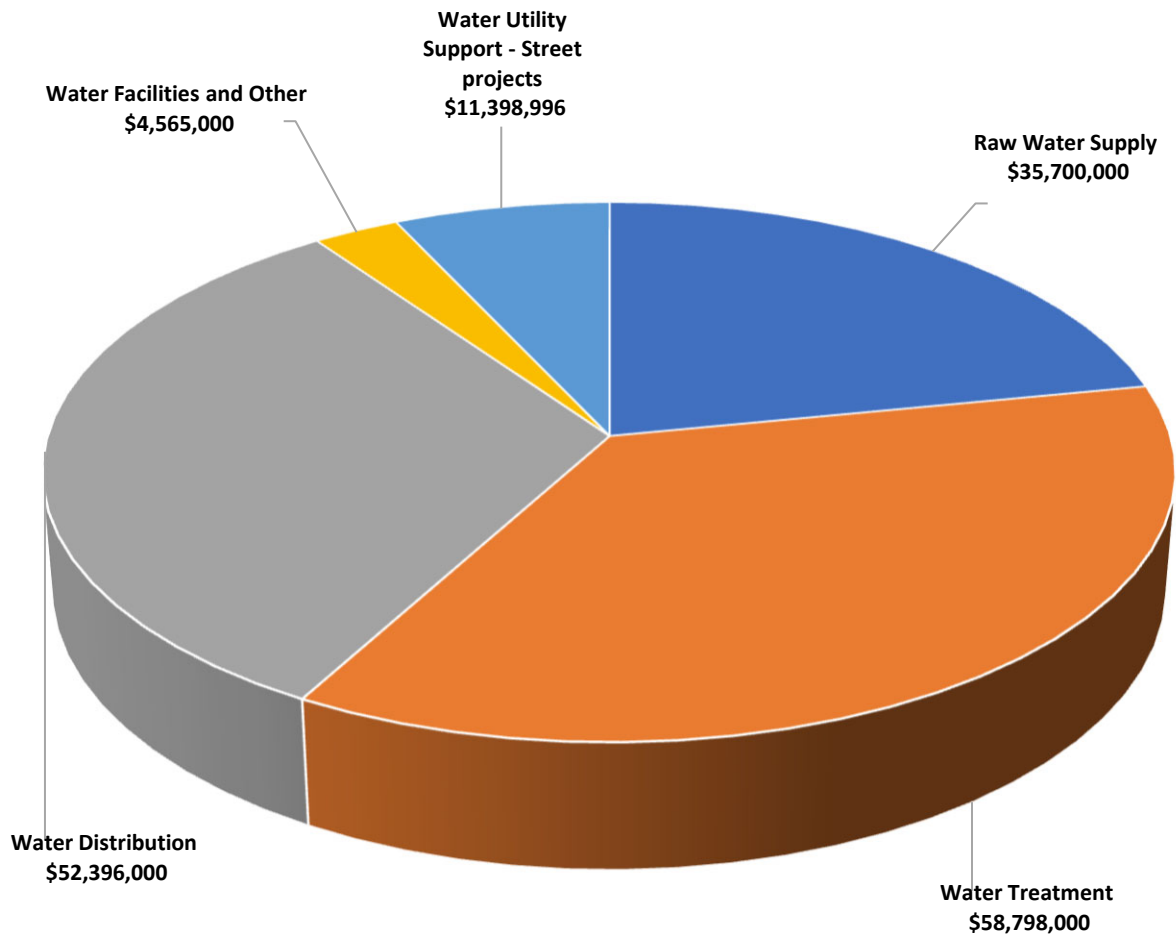
WATER

FY 2027 CIP EXPENDITURES BY PROJECT TYPE

Raw Water Supply	\$	35,700,000
Water Treatment	\$	58,798,000
Water Distribution	\$	52,396,000
Water Facilities and Other	\$	4,565,000
Water Utility Support - Street projects	\$	11,398,996

TOTAL PROGRAMMED FUNDS: \$ **162,857,996**

Water FY 2027 CIP: \$162,857,996



WATER FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

Project #	Project Name	Prior	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
RAW WATER SUPPLY						
25015	Choke Canyon Dam Sluice Gate No. 3 Replacement	2,893,650	-	-	-	-
27100	Evangeline Groundwater Wells	677,491,700	-	-	-	-
27150	Li Ranch Groundwater Wells	38,000,000	-	-	60,750,000	60,750,000
23027	Mary Rhodes Pipeline Ph 1 - Assessment & Improvement	17,230,261	550,000	660,000	-	1,210,000
25017	Mary Rhodes Pipeline Ph 1 - Lake Texana Dam and Channel Repairs	15,872,610	-	-	-	-
26054	Mary Rhodes Pipeline Ph 1 - LNRA Facility Expansion	2,200,000	2,200,000	1,400,000	-	3,600,000
E13037	Mary Rhodes Pipeline Ph 1 - System Improvements	16,170,422	-	-	-	-
19025	Mary Rhodes Pipeline Ph 2 - System Improvements (Bank Erosion)	14,087,877	-	-	-	-
26155	Nueces Groundwater Program - Brackish Water Treatment Plant	55,600,000	-	-	-	-
26160	Nueces Groundwater Program - Conveyance Line	121,000,000	-	-	-	-
26150	Nueces Groundwater Program - Western Well Field Extension (ERF)	22,760,000	27,800,000	-	-	27,800,000
25014	Nueces River Raw Water Pump Station Piping and System Upgrades	16,726,000	-	-	-	-
25018	Reclaimed Water Infrastructure	121,411,550	-	-	-	-
22023	Wesley Seale Dam Dewatering System and Spillway Gate Rehabilitation	23,706,489	5,150,000	2,700,000	-	7,850,000
RAW WATER SUPPLY PROJECT TOTAL:		1,145,150,559	35,700,000	4,760,000	60,750,000	101,210,000

WATER TREATMENT						
E10144 / 21104	ONSWTP Chlorine System Improvements	69,107,811	21,600,000	18,450,000	-	40,050,000
18131A	ONSWTP Clearwell No. 3	39,543,365	-	-	-	-
23024	ONSWTP Electrical Reliability Upgrades	735,000	1,650,000	3,300,000	3,300,000	8,250,000
19032A	ONSWTP Filtration System Hydraulic Improvements	23,487,970	-	-	-	-
22407	ONSWTP Flocculation Upgrades & Baffling Basins 1 & 2	6,235,662	8,300,000	3,870,000	3,870,000	16,040,000
22405	ONSWTP Navigation Pump Station Improvements	12,852,478	10,350,000	8,450,000	-	18,800,000
26053 / 27053 / 28053 / 29053	ONSWTP Pre-Sedimentation Basin & Lagoons Interim Dredging IDIQ	183,000	15,460,000	4,608,000	6,134,000	26,202,000
E17047	ONSWTP Raw Water Influent and Chemical Facilities Improvements	93,790,560	-	-	-	-
22408	ONSWTP Security Upgrade Ph 1	6,680,000	-	-	-	-
27408	ONSWTP Security Upgrade Ph 2	-	550,000	3,150,000	3,150,000	6,850,000
27017	ONSWTP Site Infrastructure Ph 1 - Main Line and High Service 2 Header Valve Replacement	1,081,063	-	6,180,000	-	6,180,000
27018	ONSWTP Site Infrastructure Ph 2 - Sharpsburg Rd. Pressure Sustaining Valve System	699,866	-	4,360,000	-	4,360,000
23059	ONSWTP Solids Handling & Disposal Facility	5,089,425	-	38,800,000	37,300,000	76,100,000
26025	ONSWTP Weir Improvements - Basins 3 & 4	777,000	888,000	4,500,000	4,500,000	9,888,000
WATER TREATMENT PROJECT TOTAL:		260,263,200	58,798,000	95,668,000	58,254,000	212,720,000

WATER FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

Project #	Project Name	Prior	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
WATER DISTRIBUTION						
23061	16-inch Water Main Extension SH286 to Alameda	3,091,940	-	-	-	-
23064 / 27064 / 28064 / 29064	Citywide Large-Size Water Line Cathodic Protection System	9,008,767	600,000	3,300,000	6,300,000	10,200,000
24065 / 25065 / 26065 / 27065 / 28065 / 29065	Citywide Water Line Repair/Replacement - Large Diameter	48,550,000	20,050,000	20,050,000	21,052,500	61,152,500
24073 / 25073 / 26073 / 27073 / 28073 / 29073	Citywide Water Line Repair/Replacement - Small Diameter	52,935,000	18,250,000	18,250,000	19,162,500	55,662,500
27060	Citywide Water Transmission Main Valve Repair/Replacement	-	946,000	4,515,000	4,515,000	9,976,000
29140	Corpus Christi Airport Water Transmission Line Relocation	-	-	-	1,650,000	1,650,000
E16290 / 27050	Elevated Water Storage & Surge Tanks - Citywide	35,281,502	1,100,000	12,350,000	12,350,000	25,800,000
24040	Elevated Water Storage Tank - Calallen Pressure Plane	3,150,854	11,450,000	11,450,000	-	22,900,000
24020	E. Navigation Blvd Water Line Replacement	1,168,425	-	7,625,000	7,625,000	15,250,000
22144	Flour Bluff 18-inch Water Line Extension	8,843,000	-	-	-	-
21038	Leopard Street & Up River Road Water Line Replacement	20,578,363	-	4,200,000	4,050,000	8,250,000
21039	Nueces Bay Blvd & Poth Lane - Water Line	12,321,722	-	-	-	-
28020	Rand Morgan 16-inch Water Main Extension	-	-	444,000	444,000	888,000
23021	Sand Dollar Connection Line 16-inch (Coral Vine)	14,229,970	-	-	-	-
28021	SH 358, IH-37, SH 286 and Railroad Water Line Crossings	-	-	660,000	660,000	1,320,000
23060	South Side Water Transmission Grid Completion	1,980,000	-	-	11,550,000	11,550,000
28022	Up River Road Water Line Replacement	-	-	305,000	305,000	610,000
23033	Water Line Extension to Padre Island	4,056,500	-	-	16,000,000	16,000,000
WATER DISTRIBUTION PROJECT TOTAL:		215,196,043	52,396,000	83,149,000	105,664,000	241,209,000
WATER FACILITIES AND OTHER						
23080	Corpus Christi Water - Warehouse	12,030,000	650,000	-	-	650,000
23029	Sunrise Beach Facility Improvements	100,000	1,485,000	-	-	1,485,000
26051	Warehouse Facility from Ground Storage Tank	213,000	110,000	4,775,000	-	4,885,000
27019	Water Meter Capital Replacement Program	-	1,100,000	10,200,000	10,200,000	21,500,000
21116	Wesley Seale Boat Ramp (Sunrise Beach)	44,945	1,220,000	-	-	1,220,000
WATER FACILITIES AND OTHER PROJECT TOTAL:		12,387,945	4,565,000	14,975,000	10,200,000	29,740,000
WATER PROJECT TOTAL:		1,632,997,747	151,459,000	198,552,000	234,868,000	584,879,000
Water Utility Support - Streets projects		23,464,682	11,398,996	1,717,692	-	13,116,688
WATER SHORT-RANGE CIP TOTAL:		1,656,462,429	162,857,996	200,269,692	234,868,000	597,995,688

WATER FISCAL YEAR 2027 CIP PROGRAM SHORT-RANGE

Project #	Project Name	Prior	FY 2027	FY 2028	FY 2029	TOTALS FY 2027 - 2029
	American Rescue Plan Act	18,305,783	-	-	-	-
	Lavaca-Navidad River Authority	11,372,610	-	-	-	-
	PAYGO	16,388,595	8,000,000	8,000,000	8,000,000	24,000,000
	Raw Water Fund	26,953,683	2,750,000	2,060,000	-	4,810,000
	Revenue Bonds	1,574,844,858	152,107,996	190,209,692	226,868,000	569,185,688
	U.S. Army Corps of Engineers	8,596,900	-	-	-	-
WATER FUNDING TOTAL:		1,656,462,429	162,857,996	200,269,692	234,868,000	597,995,688

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	25015
Project Name	Choke Canyon Dam Sluice Gate No. 3 Replacement

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Rehabilitation	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Outside City Limits

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 Corpus Christi Water as well as recreational and environmental benefits. Gate No. 3 is a 6' x 8' cast iron sluice gate, of original approximate 1977 construction. It is the second lowest gate of four gates on the intake tower. The gate is located on the east side of the intake tower. Sluice Gate No. 3 was recently found to be stuck in the near-closed position. Based on a diving inspection, the following was noted: The gate was not fully sealing, The top of the thrust nut pocket was broken loose from the top of the gate, The stem with attached thrust nut was no longer connected, The lower stem guide bracket was pulled away from the intake tower by a maximum of approximately 8" and the bronze guide was split, and All other observed hardware appeared to be in working order.

Justification

Proper operation and functionality of Sluice Gate No. 3 is required to ensure full functionality and normal operational capability.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	2,500,000	0	0	0	2,500,000
Design	243,023	0	0	0	243,023
Eng, Admin Reimbursements	150,627	0	0	0	150,627
Total	2,893,650	0	0	0	2,893,650

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
PAYGO	143,650	0	0	0	143,650
Raw Water Fund	2,750,000	0	0	0	2,750,000
Total	2,893,650	0	0	0	2,893,650

Budget Impact

This project will extend the life of the Choke Canyon Dam and result in cost savings by avoiding emergency repairs and will ensure compliance with federal regulations.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27100	Department	Water
Project Name	Evangeline Groundwater Wells	Category	Raw Water Supply
Contact	Chief Operating Officer of Corpus Christi Water	Status	Active
Type	Improvement/Additions	Council District	Outside City Limits
Priority	Priority Level 1		
Useful Life	40 years		

Description

This project will develop an additional groundwater supply. The location of the well field will be in San Patricio County. The developed groundwater will be delivered in two phases. Phase I is projected to provide 12 MGD (million gallons per day) conveyed to the O.N. Stevens Water Treatment Plant through the MRP (Mary Rhodes Pipeline) at a location southeast of what is referred to as the Dressen Connection. Phase II is projected to provide an additional 12 MGD, for a total of 24 MGD. The project will include well drilling, well pump installation, site discharge water lines, pump station with ground storage tank, electrical infrastructure, electrical controls and SCADA (supervisory control and data acquisition) connection tap to the MRP, integration with the operational protocols of the MRP, parallel pipeline to the MRP including existing easement review and new easement acquisition as required. Future treatment of the new supply utilizing brackish water reverse osmosis would be considered in another project.

Justification

CCW continues its strategic plan to improve resiliency, reliability, and capacity of its water system. This includes the diversification of its water supply by adding seawater desalination and groundwater to its current surface water portfolio. This project would add an additional groundwater supply source in addition to the Nueces Groundwater Wells.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	453,000,000	0	0	0	453,000,000
Design	31,000,000	0	0	0	31,000,000
Eng, Admin Reimbursements	3,000,000	0	0	0	3,000,000
Participation Agreement	9,000,000	0	0	0	9,000,000
Water Rights	169,491,700	0	0	0	169,491,700
Surface Use Agreements	12,000,000	0	0	0	12,000,000
Total	677,491,700	0	0	0	677,491,700

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	677,491,700	0	0	0	677,491,700
Total	677,491,700	0	0	0	677,491,700

Budget Impact

This project will reduce strain on the on the water resources that currently supply the city and surrounding areas. Additional 4 positions will be required to operate and maintain the well field.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27150		
Project Name	Li Ranch Groundwater Wells		
Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Outside City Limits

Description

This project proposes the development of an additional groundwater well field located between the existing Evangeline groundwater site and the City's current well field holdings, adding approximately 5,000 acres of new groundwater rights to the 24,000 acres already secured through the Evangeline project. This expansion will allow Corpus Christi Water to site, drill, and develop new production wells within a geologically favorable zone, increasing the reliability and diversity of the regional water supply. Preliminary evaluations indicate that the Li Ranch well field could provide an estimated 5–6 million gallons per day (MGD) of new groundwater supply, which would be integrated into the City's existing system through future conveyance improvements. This project represents a strategic extension of the City's long-term groundwater development program and strengthens the overall resilience of the regional water portfolio.

Justification

The Li Ranch Well Field is needed to enhance water supply reliability for a region that continues to face drought vulnerability and long-term demand growth. By adding 5,000 acres of groundwater rights adjacent to the Evangeline holdings, the project expands access to a proven aquifer system and enables the development of 5–6 MGD of additional supply that can supplement surface water during periods of low inflow.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	0	52,000,000	52,000,000
Design	0	0	0	6,000,000	6,000,000
Surface Use Agreements	0	0	0	2,000,000	2,000,000
Eng. Admin Reimbursements	0	0	0	750,000	750,000
Water Rights	38,000,000	0	0	0	38,000,000
Total	38,000,000	0	0	60,750,000	98,750,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	38,000,000	0	0	60,750,000	98,750,000
Total	38,000,000	0	0	60,750,000	98,750,000

Budget Impact

This project will reduce strain on the on the water resources that currently supply the city and surrounding areas. Additional 1 positions will be required to operate and maintain the well field.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23027
Project Name Mary Rhodes Pipeline Ph 1 - Assessment & Improvements

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	30 years	Council District	Outside City Limits

Description

The City of Corpus Christi owns and operates the Mary Rhodes Phase I (MRP I) pipeline for the delivery of raw water to the O.N. Stevens Water Treatment Plant from both Lake Texana and the Colorado River. MRP I consists of 101 miles of pipeline to Lake Texana in Edna, TX. The City has a contract with Lavaca-Navidad River Authority (LNRA) to purchase water from Lake Texana. This project consists of an assessment review to determine the condition and capacity of the pipeline. The engineering analysis and recommendations report was completed and the air release valves were installed. Additional assessments are scheduled for future years.

Justification

This project will provide detail and analysis regarding the pipeline efficiency, reliability, and capacity. Required repairs and upgrades will also be identified and implemented.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	12,500,000	500,000	600,000	0	13,600,000
Eng, Admin Reimbursements	475,000	50,000	60,000	0	585,000
Inspection	2,580,261	0	0	0	2,580,261
Design	1,675,000	0	0	0	1,675,000
Total	17,230,261	550,000	660,000	0	18,440,261

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Raw Water Fund	1,751,101	550,000	660,000	0	2,961,101
Revenue Bonds	15,479,160	0	0	0	15,479,160
Total	17,230,261	550,000	660,000	0	18,440,261

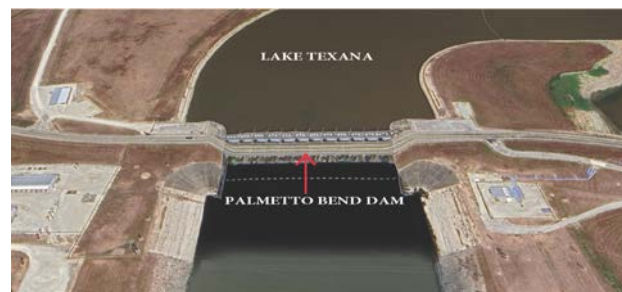
Budget Impact

This project will increase the lifespan of the pipeline, enable it to operate more efficiently and reduce ongoing maintenance costs.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	25017
Project Name	Mary Rhodes Pipeline Ph 1 - Lake Texana Dam and Channel Repairs

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Reconditioning-Asset	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	Outside City Limits

Description

Lake Texana is a reservoir on the Navidad River, 8 miles east of Edna in Jackson County, Texas. The reservoir is formed by the construction of Palmetto Bend Dam, begun in 1968 and completed in 1979. The dam and lake are managed by the Lavaca-Navidad River Authority (LNRA), and supply drinking water to surrounding communities and industries. The LNRA is a regional water provider and owns, operates, and manages Lake Texana and its associated operating facilities. The Palmetto Bend Dam and Channel are in need of various repairs and improvements. Identified by the LNRA and Bureau of Reclamation. In 1993, Corpus Christi entered a contract with the Lavaca-Navidad River Authority to purchase 41,840 acre-feet of water per year that is transported to Corpus Christi through the Mary Rhodes Pipeline Ph 1. The terms of the contract require the city to fund 42% of the project. This project will be managed and executed by LNRA.

Justification

This project will secure functionality, extend the life of the dam, improve efficiency of operation, and maintain regulatory compliance.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Participation Agreement	15,872,610	0	0	0	15,872,610
Total	15,872,610	0	0	0	15,872,610

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - LNRA	11,372,610	0	0	0	11,372,610
Revenue Bonds	4,500,000	0	0	0	4,500,000
Total	15,872,610	0	0	0	15,872,610

Budget Impact

This Project is required by the contractual agreement with the LNRA.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 26054
Project Name Mary Rhodes Pipeline Ph 1 - LNRA Facility Expansion

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Outside City Limits

Description

The purpose of this project is to enhance resilience against shutdowns or long-term outages of the Mary Rhodes Pipeline by upgrading the LNRA West Delivery System (WDS), which is critical infrastructure for supplying all water from Lake Texana and the Colorado River to the O.N. Stevens Water Treatment Plant through the MRP. The design scope includes engineering for an additional pump, motor, and variable frequency drive to fill slot 7, as well as building expansion and electrical equipment.

Justification

This project will enhance resilience against shutdowns or long-term outages of the Mary Rhodes Pipeline.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	1,308,000	2,000,000	1,302,000	0	4,610,000
Eng, Admin Reimbursements	200,000	200,000	98,000	0	498,000
Design	692,000	0	0	0	692,000
Total	2,200,000	2,200,000	1,400,000	0	5,800,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Raw Water Fund	2,200,000	2,200,000	1,400,000	0	5,800,000
Total	2,200,000	2,200,000	1,400,000	0	5,800,000

Budget Impact

This project will increase the reliability of the pipeline, enable it to operate more efficiently and enhance resilience against shutdowns or long-term outages.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # E13037
Project Name Mary Rhodes Pipeline Ph 1 - System Improvements

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Outside City Limits

Description

The Mary Rhodes Phase I (MRP I) is a 101-mile long water supply pipeline running from Lake Texana to the O.N. Stevens Water Treatment Plant (ONSWTP). CCW owns and operates two (2) booster pump stations (PS) on the MRP I, Bloomington PS and Woodsboro PS, that assist in raw water delivery to ONSWTP. Improvements at both pump stations are required to provide reliable transmission of raw water supply to the City of Corpus Christi. This project addresses replacement and upgrades of various outdated system components, including, but not limited to electrical, instrumentation, mechanical, structural, incoming power supply, and HVAC at Woodsboro and Bloomington Pump Stations.

Justification

This Project aims to repair equipment and components at the 2 booster pump stations along the Mary Rhodes I Pipeline. This project will ensure efficient and reliable flow of raw water along the pipeline.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	14,075,582	0	0	0	14,075,582
Design	986,410	0	0	0	986,410
Eng. Admin Reimbursements	1,108,430	0	0	0	1,108,430
Total	16,170,422	0	0	0	16,170,422

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Raw Water Fund	15,002,382	0	0	0	15,002,382
Revenue Bonds	1,168,040	0	0	0	1,168,040
Total	16,170,422	0	0	0	16,170,422

Budget Impact

This project will reduce maintenance costs associated with unplanned shutdowns at the Bloomington and Woodsboro pump stations by replacing obsolete equipment that has reached the end of their operational lifespans.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	19025
Project Name	Mary Rhodes Pipeline Ph 2 - System Improvements (Bank Erosion)

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Outside City Limits

Description

The City of Corpus Christi owns and operates the Mary Rhodes Pipeline Phase II (MRP II) for the delivery of raw water to the O.N. Stevens Water Treatment Plant from the Colorado River. MRP II 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 MRP II pumping system. Improvements include but are not limited to riverbank 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 is necessary to protect the pump station and from continued riverbank erosion which could lead to potential failure of the facility.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Planning	212,825	0	0	0	212,825
Construction/Rehab	12,300,000	0	0	0	12,300,000
Design	1,226,000	0	0	0	1,226,000
Eng, Admin Reimbursements	349,052	0	0	0	349,052
Total	14,087,877	0	0	0	14,087,877

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	240,777	0	0	0	240,777
Raw Water Fund	5,250,200	0	0	0	5,250,200
Grant - U.S. Army Corps of Engineers	8,596,900	0	0	0	8,596,900
Total	14,087,877	0	0	0	14,087,877

Budget Impact

This project will lead to the resiliency of the raw water transportation infrastructure and mitigate the chance of service interruption. Costs will be offset by cost sharing agreement with the U.S. Army Corps of Engineers.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	26155
Project Name	Nueces Groundwater Program - Brackish Water Treatment Plant

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	30 years	Council District	1

Description

The project consists of a modular, prefabricated reverse osmosis (RO) facility located within the O.N. Stevens Water Treatment Plant site. Designed, procured, assembled, and commissioned by Aqualia, the plant will treat brackish groundwater from production wells and deliver up to 21.3 MGD of potable water after accounting for RO recovery. The containerized configuration allows for parallel fabrication, reduced construction time, and a compact footprint, enabling the City to bring new water supplies online far faster than traditional treatment plant construction.

Justification

Corpus Christi is facing a severe and escalating water-availability crisis driven by prolonged drought, historically low reservoir levels below 10%. Without new supply, the City could enter a Level 1 Water Emergency as early as late 2026, threatening public health, economic stability, and essential industrial operations.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	11,452,000	0	0	0	11,452,000
Capital Equipment	43,550,000	0	0	0	43,550,000
Eng. Admin Reimbursements	598,000	0	0	0	598,000
Total	55,600,000	0	0	0	55,600,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	55,600,000	0	0	0	55,600,000
Total	55,600,000	0	0	0	55,600,000

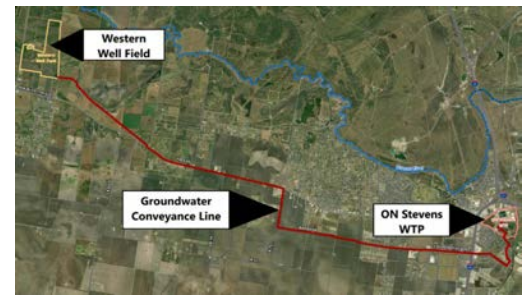
Budget Impact

Upon full commissioning, Aqualia will operate the Containerized Brackish Desalination Plant for a five-year term. All equipment will remain under warranty throughout this period, excluding any failures attributable to Force Majeure events. Annual operational costs are projected to average approximately \$6 million. Electricity costs associated with plant operations are estimated at an additional \$8 million per year and are separate from the O&M expenses.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 26160
Project Name Nueces Groundwater Program - Conveyance Line

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	30 years	Council District	1

Description

This project will construct a groundwater conveyance line and pump station to deliver water from the western well field to the O.N. Stevens Water Treatment Plant. By transporting groundwater directly to the treatment facility, this infrastructure is expected to reduce flows to the Nueces River and help limit evaporation losses from the surface water system. The pump station and associated storage tank are proposed within the western well field property, with an approximately 13-mile transmission pipeline conveying the groundwater to the proposed RO treatment plant for treatment and subsequent distribution throughout the system.

Justification

Corpus Christi is facing a severe and escalating water-availability crisis driven by prolonged drought, historically low reservoir levels below 10%. Without new supply, the City could enter a Level 1 Water Emergency as early as late 2026, threatening public health, economic stability, and essential industrial operations.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	119,000,000	0	0	0	119,000,000
Design	1,000,000	0	0	0	1,000,000
Eng, Admin Reimbursements	1,000,000	0	0	0	1,000,000
Total	121,000,000	0	0	0	121,000,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	121,000,000	0	0	0	121,000,000
Total	121,000,000	0	0	0	121,000,000

Budget Impact

An additional position will be required to operate and maintain the pump station.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	26150
Project Name	Nueces Groundwater Program - Western Well Field Extension (ERF)

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	30 years	Council District	Outside City Limits

Description

This project is Phase Three of the Nueces Groundwater Wells Water Supply Program. This project advances Corpus Christi Water's long-term strategy to diversify and expand regional water supplies by significantly enlarging the existing well field and constructing new conveyance infrastructure. Phase One developed 8 wells at the Eastern Well Field and Phase Two developed 12 wells at the Western Well Field. Building on the foundation established in Phases One and Two, this phase proposes to expand the currently owned 251-acre well field by acquiring approximately 2,500 acres of adjacent property located next to the City-owned Phase Two site. This expanded footprint will allow for the siting, drilling, and development of 15 additional groundwater production wells within a geologically favorable area that has demonstrated strong yield potential.

Justification

Phase Three is necessary to secure a reliable, drought-resilient water supply for the City and its regional customers by expanding access to a proven groundwater resource and integrating it into the existing treatment system. The acquisition of approximately 2,500 acres adjacent to the current well field enables the development of additional production wells capable of delivering a new raw water supply, reducing dependence on vulnerable surface water sources during extended drought cycles.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Water Rights	200,000	27,800,000	0	0	28,000,000
Construction/Rehab	21,060,000	0	0	0	21,060,000
Design	1,000,000	0	0	0	1,000,000
Eng, Admin Reimbursements	500,000	0	0	0	500,000
Total	22,760,000	27,800,000	0	0	50,560,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	22,560,000	27,800,000	0	0	50,360,000
PAYGO	200,000	0	0	0	200,000
Total	22,760,000	27,800,000	0	0	50,560,000

Budget Impact

The operating budget impact for this project includes funding for two additional positions to support field operations and maintenance, as well as approximately \$800,000 for electrical and other O&M expenses.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	25014
Project Name	Nueces River Raw Water Pump Station Piping & System Upgrades

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

The O.N. Stevens Water Treatment Plant (ONSWTP) is executing a strategic upgrade plan to improve efficiencies and reliable treatment capacities. The Nueces River Pump Station supplies water from the Nueces River to ONSWTP through 54-inch water lines. The Mary Rhodes Pipeline (MRP) is aligned in the same pipeline corridor with a 72-inch Pre-Cast Cylinder Pipeline. This project will modify the site piping of the pump station to improve operational flexibility which will allow for the water to be transmitted to ONSWTP from the Nueces River or the MRP through varying combinations of the 54-inch and 72-inch pipelines. The project will also complete the pipeline alignment of the new 54-inch diameter line to the same site and header piping. Additionally the low cover and slope stabilization areas in this pipeline corridor will be corrected.

Justification

The header piping modifications will provide greater operational flexibility which will allow for a future project to potentially slip line the original 1954 fifty-four inch diameter pipelines.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Land Acquisition	1,534,880	0	0	0	1,534,880
Construction/Rehab	13,145,165	0	0	0	13,145,165
Design	1,540,955	0	0	0	1,540,955
Eng. Admin Reimbursements	505,000	0	0	0	505,000
Total	16,726,000	0	0	0	16,726,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	16,726,000	0	0	0	16,726,000
Total	16,726,000	0	0	0	16,726,000

Budget Impact

This project will reduce emergency maintenance costs by providing a redundant raw water line that can be used when one of the original 54" lines is taken out of service for necessary repairs.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 25018
Project Name Reclaimed Water Infrastructure

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Citywide

Description

The purpose of this project is to provide the necessary infrastructure to distribute reclaimed water to industrial users. The project consists of an effluent reuse delivery system from the Oso WRP to the Greenwood WWTP. The project scope includes construction of a reclaimed water pump station at the Oso WRP and the installation of approximately 10.5 miles of 36-inch HDPE transmission main from the Oso WRP to the Greenwood WWTP. This project will improve the reliability, capacity, and operational efficiency of the City's non-potable reclaimed water system, while reducing reliance on the potable water system for industrial uses.

Justification

Due to severe drought in the area and projected future demands this project is necessary to take pressure off the current water resources available to the city. This project supports CCW's initiative to develop alternative sources of potable water supply to meet increasing industrial water demands.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	13,291,550	0	0	0	13,291,550
Eng, Admin Reimbursements	588,378	0	0	0	588,378
Construction/Rehab	107,531,622	0	0	0	107,531,622
Total	121,411,550	0	0	0	121,411,550

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	121,411,550	0	0	0	121,411,550
Total	121,411,550	0	0	0	121,411,550

Budget Impact

This project will reduce strain on the on the water resources that currently supply the city and surrounding areas.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	22023
Project Name	Wesley Seale Dam Dewatering System & Spillway Gate Rehabilitation

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Reconditioning-Asset	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Outside City Limits

Description

The Wesley Seale Dam was built in 1957. This project provides a new dewatering system at Wesley Seale Dam, it will protect the integrity of Wesley Seale Dam system, to provide for proper inspection and maintenance of crest gates and seals pursuant to TCEQ reporting requirements. This 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. This project continues into the long-range plan.

Justification

Wesley Seale Dam has 60 crest gates located in two separate spillways: south spillway includes 27 gates and north spillway includes 33 gates. The crest gates are critical infrastructure holding the top 6 feet of water supply in Lake Corpus Christi. Over the years, leakage from side seals has increased and become significant at several gates. Water flow from excessive leakage damages concrete and encourages algae and other vegetative growth. This leads to corrosion issues on gates, metal appurtenances and reinforcing steel.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	20,506,595	5,000,000	0	0	25,506,595
Design	2,053,094	0	2,500,000	0	4,553,094
Eng, Admin Reimbursements	1,146,800	150,000	200,000	0	1,496,800
Total	23,706,489	5,150,000	2,700,000	0	31,556,489

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	23,706,489	5,150,000	2,700,000	0	31,556,489
Total	23,706,489	5,150,000	2,700,000	0	31,556,489

Budget Impact

This project will ensure functionality and extend the life span of the Dam system, improve efficiency of operation, maintain regulatory compliance, and lower overall operation and maintenance costs.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # E10144/21104
Project Name ONSWTP Chlorine System Improvements

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

This project will replace the existing chlorine gas system at O.N. Stevens Water Treatment Plant (ONSWTP) with a safer and more reliable on-site hypochlorite generation (OSG) system. OSG will eliminate the health and safety risks associated with potential chlorine gas exposure for ONSWTP staff and the surrounding community. The scope of work also includes modifications to the existing chlorine dioxide system, as well as demolition of the existing chlorine gas measurement building and chlorine railcar area.

Justification

The proposed improvements will eliminate ONSWTP's dependence on hazardous liquid chlorine for water disinfection and reduce health and safety risks for plant staff and the surrounding community.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	62,250,000	21,000,000	18,000,000	0	101,250,000
Eng, Admin Reimbursements	967,442	600,000	450,000	0	2,017,442
Design	5,890,369	0	0	0	5,890,369
Total	69,107,811	21,600,000	18,450,000	0	109,157,811

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	69,107,811	21,600,000	18,450,000	0	109,157,811
Total	69,107,811	21,600,000	18,450,000	0	109,157,811

Budget Impact

This project will eliminate emergency maintenance costs associated with repairs to the chlorine gas equipment and piping that has reached the end of its service life. This project is expected to result in increased safety for staff on site and the surrounding community, increasing operational efficiency.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 18131A
Project Name ONSWTP Clearwell No. 3

Contact Chief Operating Officer of Corpus Christi Water
Type Improvement/Additions
Priority Priority Level 1
Useful Life 40 years

Department Water
Category Water Treatment
Status Active
Council District 1

Description

Clearwell No. 1 at O.N. Stevens Water Treatment Plant (ONSWTP) has a 4 MG capacity and was originally constructed in 1954. It has exceeded its design lifespan with severe deterioration. In addition, with the increased treatment capacity of ONSWTP, Clearwell No. 1 cannot meet TCEQ requirements of providing a minimum Clearwell storage capacity. This project will build a new 10 MG Clearwell No. 3 at ONSWTP to meet the requirements of treatment capacity and operations. Project scope also includes road improvements, demolition of Clearwell No. 1, and the addition of baffling to Clearwell No. 2.

Justification

This project is necessary as the water treatment plant expands to achieve a treatment capacity of 160 MGD, as well as ensuring compliance with TCEQ water treatment and storage requirements.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	36,698,023	0	0	0	36,698,023
Design	1,825,977	0	0	0	1,825,977
Eng, Admin Reimbursements	1,019,365	0	0	0	1,019,365
Total	39,543,365	0	0	0	39,543,365

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	39,543,365	0	0	0	39,543,365
Total	39,543,365	0	0	0	39,543,365

Budget Impact

The implementation of this project will allow for compliance with regulatory requirements. Operational budget impact should be improved through increased treatment and storage capacity.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	23024
Project Name	ONSWTP Electrical Reliability Upgrades

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

This project will improve electrical reliability and resiliency at O.N. Stevens Water Treatment Plant (ONSWTP) through an evaluation of the on-site medium voltage electrical distribution system and AEP's proposed infrastructure improvements. After the evaluation, recommendations for electrical system resiliency and reliability will be provided and incorporated into a design package. Project outcomes include reduced power outages and additional power capabilities to maintain water treatment and water distribution requirements. The proposed work includes AEP substation improvements, new power control room, and electrical distribution system upgrades to provide additional power capacity needed for multiple ongoing and upcoming projects at the ONSWTP.

Justification

The implementation of new water treatment infrastructure requires plantwide power upgrades to support the additional electrical loads. Electrical reliability and resiliency are 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.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	1,500,000	3,000,000	3,000,000	7,500,000
Eng, Admin Reimbursements	35,000	150,000	300,000	300,000	785,000
Design	700,000	0	0	0	700,000
Total	735,000	1,650,000	3,300,000	3,300,000	8,985,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	735,000	1,650,000	3,300,000	3,300,000	8,985,000
Total	735,000	1,650,000	3,300,000	3,300,000	8,985,000

Budget Impact

This project will provide operational resiliency for the ONSWTP. Operational budget impact should be improved through more efficient equipment and less downtime due to power outages.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	19032A
Project Name	ONSWTP Filtration System Hydraulic Improvements

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

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 O.N. Stevens Water Treatment Plant (ONSWTP). Improvements include but will not be limited to replacement of filter gates, valves, actuators, filtration system effluent piping, influent channel concrete repair, and the addition of HVAC units for Plant 1 and 2 filter galleries.

Justification

Proposed improvements will upgrade obsolete equipment and fix the hydraulics on the back end of the plant to achieve treatment capacity of 160 MGD.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	21,446,058	0	0	0	21,446,058
Design	1,274,626	0	0	0	1,274,626
Eng, Admin Reimbursements	767,286	0	0	0	767,286
Total	23,487,970	0	0	0	23,487,970

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	23,487,970	0	0	0	23,487,970
Total	23,487,970	0	0	0	23,487,970

Budget Impact

Upgrading the aging equipment will result in more efficient operations at the ONSWTP overall lowering operational and maintenance costs as well as allowing for increased treatment capacity.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	22407
Project Name	ONSWTP Flocculation Upgrades & Baffling Basin 1&2

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Reconditioning-Asset	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

This project will upgrade the existing walking beam flocculators and add secondary baffle walls in basins 1 and 2 at O.N. Stevens Water Treatment Plant (ONSWTP). The existing equipment is obsolete, causes operational issues and is high maintenance. 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.

Justification

This project improves water treatment efficiency, chemical mixing, and flow distribution by replacing Basins 1 and 2 flocculators and adding baffle walls to the secondary basins.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	4,000,000	8,000,000	3,750,000	3,750,000	19,500,000
Eng, Admin Reimbursements	346,968	300,000	120,000	120,000	886,968
Design	1,888,694	0	0	0	1,888,694
Total	6,235,662	8,300,000	3,870,000	3,870,000	22,275,662

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	6,235,662	8,300,000	3,870,000	3,870,000	22,275,662
Total	6,235,662	8,300,000	3,870,000	3,870,000	22,275,662

Budget Impact

The implementation of this project will lead to a more efficient water treatment process and improve operational efficiency.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	22405
Project Name	ONSWTP Navigation Pump Station Improvements

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

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, and 3- 10 MGD pumps. The Pump station was taken offline in 2017 due to operational issues. This project includes upgrades to Navigation Pump Station and surrounding distribution piping to improve water delivery and water quality in the distribution system. Major improvements include upgrades to the existing three pumps, one new pump and new VFDs, new flow valves and actuators, foundation and baffle repairs to the ground storage tanks, modification of 3100 linear feet of 36-inch transmission main, and increasing ground storage piping from 24-inch to 36-inch.

Justification

Bringing the pump station back online will increase overall storage capacity and pressure in the distribution system. The pump station will also be integral for the distribution of additional water supply.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	10,000,000	10,000,000	8,200,000	0	28,200,000
Eng, Admin Reimbursements	500,000	350,000	250,000	0	1,100,000
Design	2,352,478	0	0	0	2,352,478
Total	12,852,478	10,350,000	8,450,000	0	31,652,478

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	12,852,478	10,350,000	8,450,000	0	31,652,478
Total	12,852,478	10,350,000	8,450,000	0	31,652,478

Budget Impact

This project will increase operational resiliency by upgrading critical pump station equipment that will reduce maintenance costs associated with repairs to obsolete equipment.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	26053/27053/28053/29053
Project Name	ONSWTP Pre-Sedimentation Basin & Lagoons Interim Dredging IDIQ

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 2	Status	Active
Useful Life	30 years	Council District	1

Description

O.N. Stevens Water Treatment Plant (ONSWTP) uses conventional water treatment processes for drinking water production. These processes generate residual treatment solids that accumulate in onsite storage lagoons. The permanent Solids Handling and Disposal Facilities are expected to be operational in 2031, and a solids-management plan is needed during the interim to ensure adequate solids storage is available at the plant. This project will develop a plan to routinely dredge, dewater, haul, and dispose of water treatment plant residuals from the pre-sedimentation basin and Lagoons 5, 6, and 7 at ONSWTP over the next 4-6 years. The project also includes removal of vegetation and cattails in the basin and lagoons. This project continues into the long-range plan.

Justification

The Pre-sedimentation Basin and Lagoons 5, 6, and 7 must be dredged regularly to ensure sufficient solids storage capacity and water retention time is available during water production at ONSWTP.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	14,160,000	4,473,000	5,954,000	24,587,000
Eng, Admin Reimbursements	16,000	500,000	135,000	180,000	831,000
Design	167,000	800,000	0	0	967,000
Total	183,000	15,460,000	4,608,000	6,134,000	26,385,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	183,000	15,460,000	4,608,000	6,134,000	26,385,000
Total	183,000	15,460,000	4,608,000	6,134,000	26,385,000

Budget Impact

This project may reduce costs by incorporating dredging and removal of solids from all onsite storage lagoons at ONSWTP under a single contract over 4-6 year rather than bidding individual dredging projects for each of the lagoons.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	E17047
Project Name	ONSWTP Raw Water Influent & Chemical Facilities Improvements

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

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 O.N. Stevens Water Treatment Plant (ONSWTP). These improvements are necessary to increase the plant's reliable treatment capacity to 105 MGD and future treatment capacity to 160 MGD. The scope of work also includes the addition of a booster pump station to maintain adequate pressure for chemical mixing at ONSWTP.

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, and resiliency.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	86,955,788	0	0	0	86,955,788
Design	3,866,886	0	0	0	3,866,886
Eng, Admin Reimbursements	2,967,886	0	0	0	2,967,886
Total	93,790,560	0	0	0	93,790,560

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	93,790,560	0	0	0	93,790,560
Total	93,790,560	0	0	0	93,790,560

Budget Impact

This project will increase operational efficiency and treatment capacity. The cost to treat water should be reduced due to increased plant efficiencies.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 22408
Project Name ONSWTP Security Upgrade Ph 1

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	20 years	Council District	1

Description

O.N. Stevens Water Treatment Plant (ONSWTP) is considered critical infrastructure for residents, schools, hospitals, and industry in Corpus Christi. The Texas Administrative Code 290 Rules Subchapter D state all public drinking water facilities must be protected by an intruder-resistant fence 6-feet or higher. In 2021, a Risk and Resilience Assessment was completed for ONSWTP per the American Water Infrastructure Act (AWIA) requirements. The assessment recommended risk countermeasures including barrier installations to protect ONSWTP infrastructure from potential damage caused by external traffic. The existing fencing is 6-feet tall with 3 strands of barbed wire and has been compromised by vehicle accidents at least twice in recent years. Phase 1 will replace the existing fence with an 8-foot tall concrete sound barrier along the plant property line on Leopard Street. The project also includes the installation of additional security cameras around the plant perimeter.

Justification

Project will provide needed security enhancements to protect the ONSWTP 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	6,110,000	0	0	0	6,110,000
Design	217,795	0	0	0	217,795
Eng, Admin Reimbursements	352,205	0	0	0	352,205
Total	6,680,000	0	0	0	6,680,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	6,680,000	0	0	0	6,680,000
Total	6,680,000	0	0	0	6,680,000

Budget Impact

There is no projected operational impact with this project at this time. Increasing security measures will enable the increased prevention of property damage, protect against potential contamination of the water supply.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 27408
Project Name ONSWTP Security Upgrade Ph 2

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 3	Status	Active
Useful Life	30 years	Council District	1

Description

O.N. Stevens Water Treatment Plant (ONSWTP) is considered critical infrastructure for residents, schools, hospitals, and industry in Corpus Christi. The Texas Administrative Code 290 Rules Subchapter D state all public drinking water facilities must be protected by an intruder-resistant fence 6-feet or higher. In 2021, a Risk and Resilience Assessment was completed for ONSWTP per the American Water Infrastructure Act (AWIA) requirements. The assessment recommended risk countermeasures including barrier installations to protect ONSWTP infrastructure from potential damage caused by external traffic. The existing fencing is 6-feet tall with 3 strands of barbed wire and has been compromised by vehicle accidents at least twice in recent years. Phase 2 will replace the existing fence with an 8-foot tall concrete sound barrier along the plant property line on Hearn Road. The project also includes security checkpoint upgrades and the installation of additional security cameras around the plant perimeter.

Justification

Project will provide needed security enhancements to protect the ONSWTP 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	3,000,000	3,000,000	6,000,000
Design	0	500,000	0	0	500,000
Eng, Admin Reimbursements	0	50,000	150,000	150,000	350,000
Total	0	550,000	3,150,000	3,150,000	6,850,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	550,000	3,150,000	3,150,000	6,850,000
Total	0	550,000	3,150,000	3,150,000	6,850,000

Budget Impact

There is no projected operational impact with this project at this time. Increasing security measures will enable the increased prevention of property damage, protect against potential contamination of the water supply.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27017
Project Name	ONSWTP Site Infrastructure Ph 1 - Main Line and High Service 2 Header Valve Replacement

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	1

Description

The O.N. Stevens Water Treatment Plant (ONSWTP) houses critical infrastructure directly impacting potable water delivery to the City of Corpus Christi. These assets must be repaired and replaced as needed to secure reliable water distribution to customers. Initial scoping and preliminary design were completed under project E13051 ONSWTP Site Infrastructure Improvements. After the preliminary design phase, it was determined that the project would be divided into two phases. Phase One is the ONSWTP Main Line and High Service 2 Header Valve Replacement project. The ONSWTP uses High Service Pump Stations 2 and 3 to deliver drinking water to the City of Corpus Christi's distribution system. High Service 2 was installed in 1981 and contains four pumps that direct water through 36-inch lines into a 60-inch header, then discharge water through two 48-inch lines into the distribution system. The existing 48-inch and 36-inch butterfly valves downstream of High Service 2 on the 60-inch discharge header and 48-inch main line do not isolate as needed, limiting maintenance capabilities and operational adaptability. This project will replace one 48-inch and six 36-inch butterfly valves, as well as one 12-inch valve on the plant's internal 12-inch water line.

Justification

The project aims to address aging infrastructure through rehabilitation or replacement, identify and plan process improvements to reliably treat current and future capacities.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	5,830,000	0	5,830,000
Eng, Admin Reimbursements	120,000	0	350,000	0	470,000
Design	961,063	0	0	0	961,063
Total	1,081,063	0	6,180,000	0	7,261,063

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,081,063	0	6,180,000	0	7,261,063
Total	1,081,063	0	6,180,000	0	7,261,063

Budget Impact

Project will reduce the risk of unexpected equipment or facilities failure. Proactive replacement and upgrades rather than reactive emergency repair can reduce operational expenses.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27018		
Project Name	ONSWTP Site Infrastructure Ph 2 - Sharpsburg Rd. Pressure Sustaining Valve System		
Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	1

Description

The O.N. Stevens Water Treatment Plant (ONSWTP) houses critical infrastructure directly impacting potable water delivery to the City of Corpus Christi. These assets must be repaired and replaced as needed to secure reliable water distribution to customers. Initial scoping and preliminary design were completed under project E13051 ONSWTP Site Infrastructure Improvements. After the preliminary design phase, it was determined that the project would be divided into two phases. Phase Two is the ONSWTP Sharpsburg Rd. Pressure Sustaining Valve System project. The Texas Commission on Environmental Quality (TCEQ) Alternative Capacity Requirement (ACR) states the City of Corpus Christi must protect distribution system pressures in the event of a peak-hour demand power outage at the ONSWTP. A 2023 hydraulic modeling analysis determined the need for a pressure sustaining valve (PSV) to be installed on the existing 48-inch line on Sharpsburg Road to maintain system pressure above 20 psi while recovering from a peak-hour demand power outage. This 48-inch line services a major wholesale customer billed through the San Patricio Municipal Water District (SPMWD) that consumes approximately 20 MGD. This project will design a pressure sustaining valve system for installation on the 48-inch line.

Justification

The project aims to address aging infrastructure through rehabilitation or replacement, identify and plan process improvements to reliably treat current and future capacities.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	4,060,000	0	4,060,000
Eng, Admin Reimbursements	90,335	0	300,000	0	390,335
Design	609,531	0	0	0	609,531
Total	699,866	0	4,360,000	0	5,059,866

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	699,866	0	4,360,000	0	5,059,866
Total	699,866	0	4,360,000	0	5,059,866

Budget Impact

Project will reduce the risk of unexpected equipment or facilities failure. Proactive replacement and upgrades rather than reactive emergency repair can reduce operational expenses.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	23059		
Project Name	ONSWTP Solids Handling & Disposal Facility		
Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	1

Description

The purpose of this project is to design and construct a new solids handling facility at O.N. Stevens Water Treatment Plant (ONSWTP). 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 allows 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. This project continues into the long-range plan.

Justification

This project will improve treated water quality by allowing ONSWTP to continuously remove water treatment residuals from onsite storage lagoons.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	37,000,000	37,000,000	74,000,000
Design	4,789,425	0	1,500,000	0	6,289,425
Eng. Admin Reimbursements	300,000	0	300,000	300,000	900,000
Total	5,089,425	0	38,800,000	37,300,000	81,189,425
Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	5,089,425	0	38,800,000	37,300,000	81,189,425
Total	5,089,425	0	38,800,000	37,300,000	81,189,425

Budget Impact

By completing this project ONSWTP will no longer need to dredge pre-sedimentation basins, saving an annual capital cost of \$6 million dollars.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 26025
Project Name ONSWTP Weir Improvements - Basins 3 & 4

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	1

Description

Basins 3 and 4 located in O.N. Stevens Water Treatment Plant (ONSWTP) 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 weir type and layout will optimize settling time 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	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	4,300,000	4,300,000	8,600,000
Design	700,000	800,000	0	0	1,500,000
Eng. Admin Reimbursements	77,000	88,000	200,000	200,000	565,000
Total	777,000	888,000	4,500,000	4,500,000	10,665,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	777,000	888,000	4,500,000	4,500,000	10,665,000
Total	777,000	888,000	4,500,000	4,500,000	10,665,000

Budget Impact

This project aims to improve treatment processes. The cost to treat water should be reduced due to increased plant efficiencies.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23061
Project Name 16-inch Water Main Extension SH286 to Alameda

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

This project will consist of installing approximately 2,640 LF of new 16" PVC main beginning at the 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 an additional water feed to the downtown area.

Justification

The project will provide water utility redundancy to the downtown area and increase the reliability of water service by improving supply and pressure.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	2,462,150	0	0	0	2,462,150
Design	349,790	0	0	0	349,790
Eng, Admin Reimbursements	280,000	0	0	0	280,000
Total	3,091,940	0	0	0	3,091,940

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	3,091,940	0	0	0	3,091,940
Total	3,091,940	0	0	0	3,091,940

Budget Impact

The operational budget impact will be favorable as reliability of service will improve and the need for emergency repairs will decrease.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	23064/27064/28064/29064
Project Name	Citywide Large-Size Water Line Cathodic Protection System

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Rehabilitation	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	Citywide

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. This project continues into the long-range plan.

Justification

This project will improve the service life and water quality of city's large water lines.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	8,000,000	0	2,500,000	5,500,000	16,000,000
Design	808,767	550,000	550,000	550,000	2,458,767
Eng. Admin Reimbursements	200,000	50,000	250,000	250,000	750,000
Total	9,008,767	600,000	3,300,000	6,300,000	19,208,767

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	9,008,767	600,000	3,300,000	6,300,000	19,208,767
Total	9,008,767	600,000	3,300,000	6,300,000	19,208,767

Budget Impact

Implementation of cathodic protection on the city's large diameter water lines will extend the lifespan of the current infrastructure reducing maintenance costs, and will reduce the risk of future emergency repairs.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 24065/25065/26065/27065/28065/29065
Project Name Citywide Water Line Repair/Replace-Large Diameter

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Reconditioning-Asset	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Citywide

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. This project continues into the long-range plan.

Justification

Rehabilitation and replacement of this aging infrastructure will result in a better functioning water distribution system reducing the number of unanticipated emergency repairs. Extension of service life of water mains is critical to ensuring integrity of the city's water distribution system.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	46,000,000	18,000,000	18,000,000	18,900,000	100,900,000
Design	1,800,000	1,800,000	1,800,000	1,890,000	7,290,000
Eng, Admin Reimbursements	750,000	250,000	250,000	262,500	1,512,500
Total	48,550,000	20,050,000	20,050,000	21,052,500	109,702,500

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	38,365,000	16,050,000	16,050,000	17,052,500	87,517,500
PAYGO	10,185,000	4,000,000	4,000,000	4,000,000	22,185,000
Total	48,550,000	20,050,000	20,050,000	21,052,500	109,702,500

Budget Impact

This program is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability. This project will also mitigate future increases in maintenance costs.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	24073/25073/26073/27073/28073/29073
Project Name	Citywide Water Line Repair/Replace-Small Diameter

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Citywide

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. This project continues into the long-range plan.

Justification

Rehabilitation and replacement of this aging infrastructure will result in a better functioning water distribution system reducing the number of unanticipated emergency repairs. The extension of service life for water mains is critical to ensuring integrity of the city's water distribution system.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	52,000,000	18,000,000	18,000,000	18,900,000	106,900,000
Eng, Admin Reimbursements	935,000	250,000	250,000	262,500	1,697,500
Total	52,935,000	18,250,000	18,250,000	19,162,500	108,597,500

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	30,685,000	14,250,000	14,250,000	15,162,500	74,347,500
PAYGO	5,815,000	4,000,000	4,000,000	4,000,000	17,815,000
Grant - American Rescue Act	16,435,000	0	0	0	16,435,000
Total	52,935,000	18,250,000	18,250,000	19,162,500	108,597,500

Budget Impact

This program is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability. This project will also mitigate future increases in maintenance costs.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27060
Project Name	Citywide Water Transmission Main Valve Repair/Replacement

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Rehabilitation	Category	Water Distribution
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	Citywide

Description

This project establishes a comprehensive program to locate, assess, and rehabilitate blowoff valves (BOVs) and air release valves (ARVs) on large-diameter water transmission mains. These appurtenances are essential for system flushing, air management, pressure control, and protection of pipeline integrity. Many existing assets lack current condition data, have limited accessibility, or are not fully functional due to age, corrosion, original installation constraints, or changes in system configuration that affect how they were designed to operate. The project will develop a complete, GIS-integrated asset inventory; perform field inspections; evaluate structural and operational condition; and execute necessary repairs, replacements, or upgrades. The field inspections will include exposing and verifying undocumented or inaccessible assets. Work will consist of repairing, replacing, or installing new BOVs/ARVs where aging infrastructure exists or where system performance improvements are needed. This project will also implement standardized inspection and maintenance protocols. The improvements will enhance operational efficiency, support regulatory compliance, and ensure safe, reliable access for future maintenance activities.

Justification

The City's large-diameter transmission mains, many in service since 1958, contain appurtenances that have exceeded their recommended service life and require systematic rehabilitation. Aging or inoperable BOVs and ARVs limit the City's ability to flush pipelines, manage trapped air, and maintain water quality. Air accumulation can cause pressure surges, reduce flow capacity, and increase energy consumption. Deteriorated valves increase the likelihood of main breaks, service outages, and water boil notices. This project reduces risk on critical transmission assets by restoring operational components and improving system resiliency. This program aligns with industry best practices for asset management, supports long-term condition-based maintenance planning, and enhances the City's ability to respond to emergencies. The program also supports regional growth by ensuring transmission mains can reliably serve expanding service areas and meet future demands.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	4,300,000	4,300,000	8,600,000
Design	0	860,000	0	0	860,000
Eng, Admin Reimbursements	0	86,000	215,000	215,000	516,000
Total	0	946,000	4,515,000	4,515,000	9,976,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	946,000	4,515,000	4,515,000	9,976,000
Total	0	946,000	4,515,000	4,515,000	9,976,000

Budget Impact

Proactive rehabilitation lowers emergency repair costs, reduces service outages, and improves operational efficiency. Restoring valve functionality enhances flushing capabilities, reduces water loss, and lowers energy use by eliminating air pockets. The program also improves long-term capital planning by providing accurate condition data and helps avoid regulatory and operational costs associated with aging infrastructure.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	29140
Project Name	Corpus Christi Airport Water Transmission Line Relocation

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	3

Description

There is an existing 48-inch water transmission main that crosses under the Corpus Christi International Airport (CCIA) property. The existing water line was installed in 1954, before the airport construction was completed in 1960. The approximately 9,600 LF steel pipe water line segment runs underneath critical airport infrastructure. Repairing a leak in the water line could potentially require a temporary airport shutdown, which would result in flight delays. This project will relocate the 48-inch transmission main by abandoning the existing water line segment on CCIA property and installing approximately 14,000 LF new water line segment outside of CCIA property. This project continues into the long-range plan.

Justification

The existing water line is over 70 years old and is at a higher risk of experiencing leaks due to its age. The new water line will significantly reduce the risk of leaks and provide increased reliability of this critical transmission main. The water line segment will be relocated outside of CCIA property to reduce the potential of airport shutdowns and subsequent flight delays if a leak were to ever occur.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	0	0	0	1,500,000	1,500,000
Eng, Admin Reimbursements	0	0	0	150,000	150,000
Total	0	0	0	1,650,000	1,650,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	0	0	1,650,000	1,650,000
Total	0	0	0	1,650,000	1,650,000

Budget Impact

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # E16290/27050
Project Name Elevated Water Storage & Surge Tanks - Citywide

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Citywide

Description

Corpus Christi Water has constructed new elevated water storage tanks to meet minimum storage and pressure requirements as defined by the Texas Commission on Environmental Quality (TCEQ). The implementation of the new tanks, including Holly, Rand Morgan, and the new Flour Bluff ESTs, project E11012/E16290/20267, requires that older tanks be permanently removed from the distribution system. The Morgan EST and old Flour Bluff EST on Division Rd. were demolished in 2025, projects 24028/24044. After the construction of a new EST at a yet to be determined location in 2028, the Alameda and Gollihar ESTs are projected for demolition in 2030 and 2031. This project will also include an evaluation and recommendation for the construction of Citywide Surge Tanks. This project continues into the long-range plan.

Justification

This project is necessary to increase overall storage capacity, help manage water pressure, increase resiliency and reliability in the system, and allow the city to meet its commitment to TCEQ's alternative capacity requirements.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	28,474,283	0	12,000,000	12,000,000	52,474,283
Design	2,996,184	1,000,000	0	0	3,996,184
Eng. Admin Reimbursements	2,703,760	100,000	350,000	350,000	3,503,760
Land Acquisition	731,240	0	0	0	731,240
Demolition	376,035	0	0	0	376,035
Total	35,281,502	1,100,000	12,350,000	12,350,000	61,081,502

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	35,281,502	1,100,000	12,350,000	12,350,000	61,081,502
Total	35,281,502	1,100,000	12,350,000	12,350,000	61,081,502

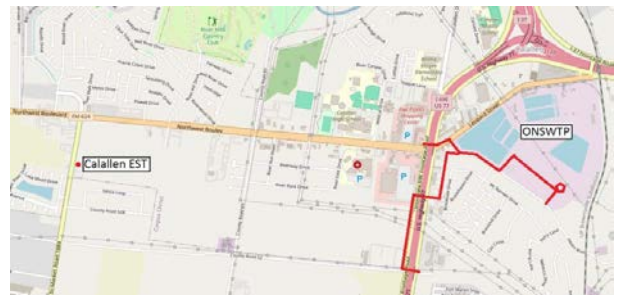
Budget Impact

The implementation of this project will allow for compliance with regulatory requirements as well as increasing storage capacity. Increased gravity fed water into the system will reduce strain on the pumping infrastructure and can reduce maintenance costs over time.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	24040
Project Name	Elevated Water Storage Tank - Calallen Pressure Plane

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

The O.N. Stevens Water Treatment Plant (ONSWTP) provides water to two pressure planes that make up the water distribution system. Pressure Plane 1 includes all areas of the city on the mainland and Pressure Plane 2 includes all areas of the city on Padre Island. The Calallen area, included in Pressure Plane 1, has the highest elevations, potentially the lowest pressures in the plane, and has a history of pressure drops. This project will establish a new pressure plane for the Calallen area to improve water pressure and service reliability. The proposed improvements include construction of approximately 3,400 LF of 24-inch supply pipeline, a new pump station and ground storage tank with 500,000 gallon capacity located at ONSWTP, approximately 484 LF of 12-inch discharge pipeline, approximately 3,700 LF of 24-inch/16-inch discharge pipeline, approximately 4,100 LF of 16-inch water line extension to County Road 52, and a new elevated water storage tank with 750,000 gallon capacity located along FM 1889.

Justification

This project will implement new water infrastructure to prevent the pressure drops in the Calallen area and ensure regulatory compliance with distribution system pressure requirements. These improvements will enhance water pressure management, provide reliable service, and allow flexibility for future integration with the City's mainland pressure zones.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	11,100,000	11,100,000	0	22,200,000
Eng. Admin Reimbursements	165,000	350,000	350,000	0	865,000
Land Acquisition	535,000	0	0	0	535,000
Design	2,450,854	0	0	0	2,450,854
Total	3,150,854	11,450,000	11,450,000	0	26,050,854

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	3,150,854	11,450,000	11,450,000	0	26,050,854
Total	3,150,854	11,450,000	11,450,000	0	26,050,854

Budget Impact

The implementation of this project will allow for compliance with regulatory requirements as well as increasing storage capacity. Increased gravity fed water into the system will reduce strain on the pumping infrastructure and can reduce maintenance costs over time.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 24020
Project Name E. Navigation Blvd Water Line Replacement

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	1

Description

This project will consist of replacement of the existing 12" cast iron pipe water line along E. Navigation Blvd. and along Joe Fulton International Trade Corridor due to condition and age resulting in leaks and failures. The alignment of the water line meets hydraulic expectations and also provides the appropriate back feed options to ensure that service is reliable. The project also includes the addition of new 12" redundant water line along the Joe Fulton International Trade Corridor to back feed the E. Navigation Blvd water line in the event of any future leaks and shutdowns.

Justification

The existing 12" water line, constructed in 1954, has reached the end of its useful life and is experiencing significant condition issues causing leaks and failures over the past few years that have resulted in emergency repairs. The water line is located in a congested area with several utilities, which makes repairs more difficult and risky. This project will replace aging infrastructure to improve the water distribution system by increasing the reliability of the water line, providing redundancy for efficient system maintenance, and reducing the occurrence of leaks and failures.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	7,325,000	7,325,000	14,650,000
Eng, Admin Reimbursements	100,000	0	300,000	300,000	700,000
Design	1,068,425	0	0	0	1,068,425
Total	1,168,425	0	7,625,000	7,625,000	16,418,425

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,168,425	0	7,625,000	7,625,000	16,418,425
Total	1,168,425	0	7,625,000	7,625,000	16,418,425

Budget Impact

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 22144
Project Name Flour Bluff 18-inch Water Line Extension

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	4

Description

The project includes the installation of approximately 12,000 linear feet of 18-inch water line to connect the transmission line from the intersection of Flour Bluff Drive and Don Patricio Road to Laguna Shores Drive. This project extends the water transmission main to provide adequate available capacity to serve as a backup if the other water line to North Padre Island were to be out of service. The new water line connection will provide the flows necessary to operate the 18-inch line at full capacity.

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 Island's isolation from the main land, it is necessary to provide adequate redundancy capable of providing continued service in the event of any parallel system failure.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	7,500,000	0	0	0	7,500,000
Design	880,000	0	0	0	880,000
Eng. Admin Reimbursements	463,000	0	0	0	463,000
Total	8,843,000	0	0	0	8,843,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	8,843,000	0	0	0	8,843,000
Total	8,843,000	0	0	0	8,843,000

Budget Impact

The implementation of this project should increase integrity in the system as well as allow for increased growth on Padre Island.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 21038
Project Name Leopard St & Up River Rd Water Line Replacement

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

The project includes the replacement of approximately 15,418 linear feet of 30-inch cast iron pipe water line along I-37 North Frontage Road and Leopard Street. The existing 30-inch water line will be replaced with new 24-inch PVC pipe. The project also includes the installation of approximately 2,376 linear feet of new 24-inch PVC water transmission main along McKinzie Road.

Justification

The existing line was constructed in 1930. The new line will serve the community without outages and other issues. High priority distribution water line.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	19,000,000	0	4,000,000	3,850,000	26,850,000
Eng. Admin Reimbursements	419,940	0	200,000	200,000	819,940
Design	1,158,423	0	0	0	1,158,423
Total	20,578,363	0	4,200,000	4,050,000	28,828,363

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	20,578,363	0	4,200,000	4,050,000	28,828,363
Total	20,578,363	0	4,200,000	4,050,000	28,828,363

Budget Impact

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 21039
Project Name Nueces Bay Blvd & Poth Lane - Water Line

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

This is a new project to replace the approximately 9,000 LF of existing 16-in CIP water line along West Broadway Street and Nueces Bay Blvd. from the intersection of Nueces Bay Blvd and I-37 Frontage Rd. to the intersection of West Broadway Street and Port Ave; and 5,000 LF of existing 16-in CIP water line along Poth Lane from the intersection of Buddy Lawrence and Upriver Road. The existing 16-in CIP water line was built in 1971-1978, 1954 respectively.

Justification

The existing line was constructed in 1978. The replacement of the existing water line will increase the reliability of service to this area as the current infrastructure is aging.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	11,248,681	0	0	0	11,248,681
Design	645,578	0	0	0	645,578
Eng, Admin Reimbursements	427,463	0	0	0	427,463
Total	12,321,722	0	0	0	12,321,722

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Grant - American Rescue Act	1,870,783	0	0	0	1,870,783
Revenue Bonds	10,450,939	0	0	0	10,450,939
Total	12,321,722	0	0	0	12,321,722

Budget Impact

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 28020
Project Name Rand Morgan 16-inch Water Main Extension

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	1

Description

This project is to install approximately 10,000LF of 16-inch transmission main to convey water along Rand Morgan Road from McNorton Road to Agnes St. There is currently an existing 12-inch ACP waterline constructed in 1975. This project continues into the long-range plan.

Justification

The existing 12-inch line was constructed in 1975 and only provides partial service to this service area. This project will provide redundancy to the existing service area.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	0	0	400,000	400,000	800,000
Eng, Admin Reimbursements	0	0	44,000	44,000	88,000
Total	0	0	444,000	444,000	888,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	0	444,000	444,000	888,000
Total	0	0	444,000	444,000	888,000

Budget Impact

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23021
Project Name Sand Dollar Connection Line 16-inch (Coral Vine)

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	4

Description

This project is designed to extend an existing 16" water line from Whitecap Blvd. 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. The project scope includes design and installation of a redundant 20" waterline from the Sand Dollar Pump Station to the distribution system.

Justification

Strengthening of the distribution system is crucial to ensure normal operations and a reliable water supply to Padre Island.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	12,430,000	0	0	0	12,430,000
Design	884,985	0	0	0	884,985
Eng. Admin Reimbursements	914,985	0	0	0	914,985
Total	14,229,970	0	0	0	14,229,970

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	14,229,970	0	0	0	14,229,970
Total	14,229,970	0	0	0	14,229,970

Budget Impact

The implementation of this project should provide resiliency in the system as well as allow for increased growth on Padre Island.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	28021
Project Name	SH 358, IH-37, SH 286 and Railroad Water Line Crossings

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	Citywide

Description

The existing infrastructure of CIP, DIP and ACP varying from 8" to 24" is aging and requires replacement to convey water across major state highways and railroads. Due to this infrastructure's age many of the current crossings are beyond repair. This project will improve the operations of the existing water system. This project continues into the long-range plan.

Justification

Many of the existing crossings have been shut down due to reliability of the existing infrastructure. These waterline crossings need to be replaced to provide system resiliency.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	0	0	600,000	600,000	1,200,000
Eng, Admin Reimbursements	0	0	60,000	60,000	120,000
Total	0	0	660,000	660,000	1,320,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	0	660,000	660,000	1,320,000
Total	0	0	660,000	660,000	1,320,000

Budget Impact

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	23060
Project Name	South Side Water Transmission Grid Completion

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	3

Description

This project is intended to prioritize and complete interconnections between multiple water transmission mains to improve water distribution system redundancy, address 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 be broken up into multiple construction projects after the preliminary design phase is completed. This project continues into the long-range plan.

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	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	0	11,200,000	11,200,000
Eng, Admin Reimbursements	180,000	0	0	350,000	530,000
Design	1,800,000	0	0	0	1,800,000
Total	1,980,000	0	0	11,550,000	13,530,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	1,980,000	0	0	11,550,000	13,530,000
Total	1,980,000	0	0	11,550,000	13,530,000

Budget Impact

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 28022
Project Name Up River Road Water Line Replacement

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	1

Description

This project will consist of the removal of approximately 13,000 LF of existing 20-inch CIP waterline to be replaced with a new appropriately sized line. The current line was constructed in 1930 and is oversized for residential use. The project limits are along Up River Road from IH-37 to Sessions Rd. This project continues into the long-range plan.

Justification

The existing waterline was constructed in 1930 and has been in service past the assets useful life. This will increase the reliability of service and as this infrastructure is aging.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Design	0	0	275,000	275,000	550,000
Eng, Admin Reimbursements	0	0	30,000	30,000	60,000
Total	0	0	305,000	305,000	610,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	0	305,000	305,000	610,000
Total	0	0	305,000	305,000	610,000

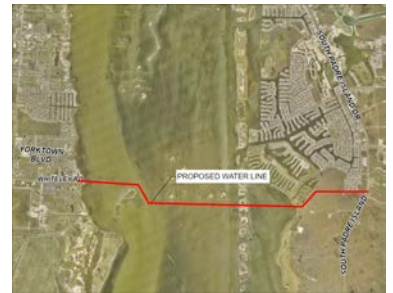
Budget Impact

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	23033
Project Name	Water Line Extension to Padre Island

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	4

Description

This project will improve the reliability and resiliency of the water supply to Pressure Zone 2 of the distribution system (Padre Island) by constructing a redundant water line that will support future community growth and development in the area. The two existing water transmission mains to Pressure Zone 2 include a 24-inch steel pipe water line installed in 1968 and an 18-inch PVC pipe water line installed in 2013. The 18-inch water line does not have the capacity to meet the current maximum daily water demands for Pressure Zone 2 if the 24-inch water line fails or is taken out of service for repairs or maintenance. The proposed improvements will provide a new water line with sufficient capacity to support the current and future water demands of Pressure Zone 2 if the existing 24-inch water line is temporarily offline. The proposed project limits are from Flour Bluff to the Sand Dollar Pump Station on Padre Island. The design will assess potential Pressure Zone 2 tie-in solutions to complete the water line connection without impacting water quality and water pressure in Flour Bluff and Padre Island. This project continues into the long-range plan.

Justification

The existing water lines provide sufficient water capacity to Padre Island, but they do not provide full capacity redundant water supply. If one of the existing water lines were to fail, the water supply to Padre Island would be insufficient and would not meet current water demands. Redundancy is essential for this critical water supply infrastructure.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	0	15,500,000	15,500,000
Eng. Admin Reimbursements	250,000	0	0	500,000	750,000
Design	3,806,500	0	0	0	3,806,500
Total	4,056,500	0	0	16,000,000	20,056,500

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	4,056,500	0	0	16,000,000	20,056,500
Total	4,056,500	0	0	16,000,000	20,056,500

Budget Impact

The implementation of this project should provide resiliency in the system as well as allow for increased growth on Padre Island.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	23080
Project Name	Corpus Christi Water - Warehouse

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Facilities & Other
Priority	Priority Level 2	Status	Active
Useful Life	30 years	Council District	3

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 and efficiency of the Utilities Department.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	10,500,000	500,000	0	0	11,000,000
Eng, Admin Reimbursements	730,000	150,000	0	0	880,000
Design	800,000	0	0	0	800,000
Total	12,030,000	650,000	0	0	12,680,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	12,030,000	650,000	0	0	12,680,000
Total	12,030,000	650,000	0	0	12,680,000

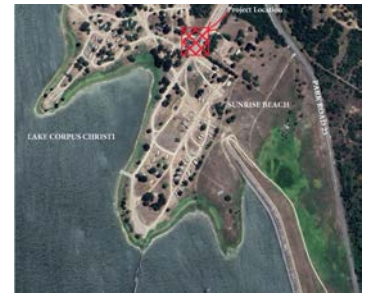
Budget Impact

The warehouse will improve the ability to properly manage repair materials for water and wastewater repairs conducted by CCW crews. Efficiency handling and tracking these items will improve operational effectiveness.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 23029
Project Name Sunrise Beach Facility Improvements

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Facilities & Other
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	Outside City Limits

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 activities to diversify the visiting population.

Justification

These facilities will be updated to meet Texas Accessibility Standards and to provide a higher quality experience for the visitors.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	1,350,000	0	0	1,350,000
Eng, Admin Reimbursements	16,144	135,000	0	0	151,144
Design	83,856	0	0	0	83,856
Total	100,000	1,485,000	0	0	1,585,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	100,000	1,485,000	0	0	1,585,000
Total	100,000	1,485,000	0	0	1,585,000

Budget Impact

Upgrading these amenities at Sunrise beach will create a better experience for the public and visitors and should increase revenues.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 26051
Project Name Warehouse Facility from Ground Storage Tank

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Facilities & Other
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	3

Description

The project will consist of the modification of the existing Holly Ground Storage Tank located at 4917 Holly Road so that it can be utilized as additional warehouse space for Corpus Christi Water and other City Departments. This tank is not in service and is not planned to be utilized as part of the water distribution system going forward. An engineering feasibility study was completed by Chuck Anastos and Associates, LLC on March 31, 2022.

Justification

Corpus Christi Water needs additional warehouse space for materials associated with water line and wastewater line repairs. The remodeled facility will be used for low-hazard storage of construction equipment, pipes, valves, fittings, and other items.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	0	4,525,000	0	4,525,000
Eng, Admin Reimbursements	21,000	10,000	250,000	0	281,000
Design	192,000	100,000	0	0	292,000
Total	213,000	110,000	4,775,000	0	5,098,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	213,000	110,000	4,775,000	0	5,098,000
Total	213,000	110,000	4,775,000	0	5,098,000

Budget Impact

The warehouse will improve the ability to properly manage repair materials for water and wastewater repairs conducted by CCW crews. Efficiency handling and tracking these items will improve operational effectiveness.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project #	27019
Project Name	Water Meter Capital Replacement Program

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Equipment	Category	Water Facilities & Other
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	Citywide

Description

The City of Corpus Christi currently operates and monitors roughly 100,000 water meters throughout the distribution network. The city's water meter network was last replaced in 2004 and many of the water meters are at the end of their useful life. The purpose of this project is to replace the many of the currently existing water meters with more reliable and technologically advanced meters to better record and monitor billed usage. This project continues into the long-range plan.

Justification

This project is necessary to replace aging equipment. Over time water meters will become less accurate due to wear and tear. New water meters will provide more accurate readings and seamlessly integrate into the city's advanced metering infrastructure.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Capital Equipment	0	0	10,000,000	10,000,000	20,000,000
Design	0	1,000,000	100,000	100,000	1,200,000
Eng, Admin Reimbursements	0	100,000	100,000	100,000	300,000
Total	0	1,100,000	10,200,000	10,200,000	21,500,000

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	1,100,000	10,200,000	10,200,000	21,500,000
Total	0	1,100,000	10,200,000	10,200,000	21,500,000

Budget Impact

This project will allow for more accurate and reliable billing and usage data for the for all customer classes and provide increased revenue integrity for the city.

FY 27 thru FY 29

Capital Improvement Plan

Corpus Christi, Texas



Project # 21116
Project Name Wesley Seale Boat Ramp (Sunrise Beach)

Contact	Chief Operating Officer of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Facilities & Other
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	Outside City Limits

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 proposes the construction of a new ADA compliant boat ramp at Sunrise Beach.

Justification

The addition of a boat ramp and pier will allow for a safer boating experience as well as promote the park and increase public and visitors to this recreational park.

Expenditures	Prior	FY 27	FY 28	FY 29	Total
Construction/Rehab	0	1,000,000	0	0	1,000,000
Eng. Admin Reimbursements	20,227	120,000	0	0	140,227
Design	24,718	100,000	0	0	124,718
Total	44,945	1,220,000	0	0	1,264,945

Funding Sources	Prior	FY 27	FY 28	FY 29	Total
Revenue Bonds	0	1,220,000	0	0	1,220,000
PAYGO	44,945	0	0	0	44,945
Total	44,945	1,220,000	0	0	1,264,945

Budget Impact

Increasing public use and visitors to the recreational park should increase revenues in the future.

WATER FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
RAW WATER SUPPLY									
LR 1	Choke Canyon Dam Infrastructure Improvements	500,000	5,000,000						5,500,000
This project will consist of infrastructure improvements to the Choke Canyon Dam.									
LR 2	Groundwater Wells							5,000,000	5,000,000
This project will expand and maintain water supply from groundwater wells.									
LR 3	Mary Rhodes I Pump Station Upgrades	1,365,000	13,650,000		1,365,000	13,650,000			30,030,000
This project will consist of electrical improvements and pump upgrades.									
LR 4	Mary Rhodes II Condition Assessment		4,000,000						4,000,000
This project will provide a condition assessment of Mary Rhodes Pipeline II to identify any structural defaults.									
LR 5	Nueces River Raw Water Pump Station Infrastructure Upgrades	2,000,000	10,000,000	10,000,000					22,000,000
This project will bring the NRRWPS to a firm pumping capacity of 200 MGD by adding a new pump in Pump Building 1 and assessing the existing pumps in both Pump Buildings 1 and 2 for potential replacement. This project will also assess the original two 54" transmission mains from the NRRWPS to ONSWTP and the Pump Building 2 internal and external piping for potential repair or replacement to meet the 200 MGD pumping capacity.									
LR 6	Seawater Desalination La Quinta Plant (Design)						25,000,000		25,000,000
This project is to design the City's second desalination facility. This project is contingent on water demand.									
LR 7	Wesley Seale Dam Dewatering System & Spillway Gate Rehabilitation	8,750,000	8,750,000	8,750,000	8,750,000				35,000,000
Continuation of short-range project 22023.									
LR 8	Wesley Seale Dam Infrastructure Improvements	1,600,000	4,000,000	4,000,000	4,000,000	4,000,000			17,600,000
This project will consist of infrastructure improvements to the Wesley Seale Dam.									
RAW WATER SUPPLY LONG-RANGE CIP TOTAL:		14,215,000	45,400,000	22,750,000	14,115,000	17,650,000	25,000,000	5,000,000	144,130,000
WATER TREATMENT									
LR 9	ONSWTP Capital Repairs and Replacements	5,000,000	5,250,000	5,500,000	5,800,000	6,100,000	6,400,000	6,700,000	40,750,000
This project includes the repair, replacement, or rehabilitation of various components within the ONSWTP to support normal operations, enhance the reliability of the water treatment infrastructure, and maintain compliance with regulatory requirements.									
LR 10	ONSWTP Cathodic Protection Plants 1 & 2	250,000	2,500,000						2,750,000
This project will consist of cathodic protection additions for Plant 1, Plant 2, and EST.									
LR 11	ONSWTP Clearwell No. 4					2,000,000	20,000,000	20,000,000	42,000,000
This project will construct Clearwell No. 4 to provide additional underground water storage to replace Clearwell No. 2, which was constructed in 1981.									
LR 12	ONSWTP Flocculation and Solids Collection		1,500,000	15,000,000					16,500,000
This project will consist of upgrades to the flocculation and solids collection system.									
LR 13	ONSWTP Fluoride System Improvements	3,250,000							3,250,000
Continuation of project 24026. This project will upgrade the fluoride system to support safe operation and maintenance.									
LR 14	ONSWTP Pre-Sedimentation Basin & Lagoons Interim Dredging IDIQ	5,367,000	15,776,000						21,143,000
Continuation of short-range project 26053.									

WATER FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 15	ONSWTP Pre-Sedimentation Basin Expansion	2,700,000	9,000,000	9,000,000	9,000,000				29,700,000
This project will expand the Pre-Sedimentation Basin and upsize the raw water conveyance pipelines to support the future treatment capacity of 200 MGD. The assessment and preliminary design were completed through project NCAP 25011.									
LR 16	ONSWTP Solids Handling & Disposal Facility	37,300,000							37,300,000
Continuation of short-range project 23059.									
LR 17	ONSWTP Third Treatment Train							6,000,000	6,000,000
This project will expand the facility with the addition of a third treatment train to obtain a treatment capacity of 160 MGD and a peak capacity of 200 MGD.									
LR 18	ONSWTP Warehouse & Laboratory Extension	1,400,000	14,000,000						15,400,000
This project will extend the warehouse to receive deliveries outside of the plant security fence.									
WATER TREATMENT LONG-RANGE CIP TOTAL:		55,267,000	48,026,000	29,500,000	14,800,000	8,100,000	26,400,000	32,700,000	214,793,000
WATER DISTRIBUTION									
LR 19	Citywide Large-Size Water Line Cathodic Protection System	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	35,000,000
Continuation of short-range IDIQ project.									
LR 20	Citywide Water Line Repair/Replace-Large Diameter	22,100,000	23,200,000	24,400,000	25,600,000	26,900,000	28,200,000	29,600,000	180,000,000
Continuation of short-range IDIQ project.									
LR 21	Citywide Water Line Repair/Replace-Small Diameter	20,100,000	21,100,000	22,200,000	23,300,000	24,500,000	25,700,000	27,000,000	163,900,000
Continuation of short-range IDIQ project.									
LR 22	Corpus Christi Airport Water Transmission Line Relocation	10,500,000	10,500,000	10,500,000					31,500,000
Continuation of short-range project 29140.									
LR 23	Elevated Water Storage & Surge Tanks - Citywide	300,000	300,000						600,000
Continuation of short-range project E16290.									
LR 24	Leopard Street (Omaha Drive to Up River Road)				400,000	4,600,000			5,000,000
This project will install a new 4,000 LF waterline to connect the Omaha 30" PVC waterline to the Up River 24" DIP waterline.									
LR 25	Northwest Blvd (US-77 to E. Riverview Drive)			800,000	7,200,000				8,000,000
This project will upgrade 10,000 LF of 12" and 16" waterlines in Calallen. These waterlines were installed in 1979.									
LR 26	Rand Morgan 16-inch Water Main Extension	5,250,000	5,250,000						10,500,000
Continuation of short-range project 28020.									
LR 27	Replace/Refurbish 30-inch Water Line to Flour Bluff	3,000,000	15,000,000	15,000,000					33,000,000
This project will replace or refurbish the 30" water line to Flour Bluff.									
LR 28	Sand Dollar Pump Station Upgrades (Ground Storage Tank and Pumps)			500,000	2,500,000	2,500,000			5,500,000
This project will include an assessment of the pump station to determine the upgrades required to meet the water demand of the increasing Padre Island population.									

WATER FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 29	SH 358, IH-37, SH 286, and Railroad Water Line Crossings	6,600,000	6,600,000						13,200,000
Continuation of short-range project 28021.									
LR 30	Small Diameter Water Line Infrastructure Upgrades		800,000	8,000,000					8,800,000
This project will upgrade approximately 20,000 LF of small diameter waterlines.									
LR 31	South Side Water Transmission Grid Completion	11,550,000	11,550,000						23,100,000
Continuation of short-range project 23060.									
LR 32	South Side Water Transmission Main Constraint			700,000	7,000,000				7,700,000
This project will provide re-design of the fault mitigation design on the southside transmission main to eliminate the diameter restriction.									
LR 33	Up River Road Water Line Replacement	4,200,000	4,200,000						8,400,000
Continuation of short-range project 28022.									
LR 34	Water Line Extension to Padre Island	16,000,000	16,000,000						32,000,000
Continuation of short-range project 23033.									
LR 35	Water Line Replacement (N. Chaparral Street to Mesquite Street)	1,500,000	15,000,000						16,500,000
This project will replace the water line between North Chaparral Street and Mesquite Street.									
LR 36	Water Street Water Line Replacement	3,000,000	6,000,000						9,000,000
This project will replace over 4,000 LF of 16" CIP water line that runs under Water Street from IH-37 to Kinney Ave.									
LR 37	Weber Road Water Line Replacement		1,700,000	17,000,000					18,700,000
This project will replace the existing 16" CIP water line from Staples Street to under SPID.									
LR 38	West Broadway Street Water Line Replacement	1,200,000	12,000,000						13,200,000
This project will replace the existing 16" CIP water line.									
WATER DISTRIBUTION LONG-RANGE CIP TOTAL:		110,300,000	154,200,000	104,100,000	71,000,000	63,500,000	58,900,000	61,600,000	623,600,000
WATER FACILITIES AND OTHER									
LR 39	Corpus Christi Water Administrative Building	1,000,000	10,000,000						11,000,000
This project will construct a new multistory administrative building replacing the current building to house the expanded Corpus Christi Water operations. Funding for this project is split between Water and Wastewater operations.									
LR 40	Open Storage Yard and Parking Lot Improvements	360,000	5,450,000						5,810,000
This project will improve the open storage yard and parking lot on Civitan Drive by replacing the pavement and providing efficient storage of products and equipment for CCW operations.									
LR 41	Sunrise Beach Infrastructure Improvements	500,000	5,000,000						5,500,000
This project will consist of road improvements.									

WATER FISCAL YEAR 2027 CIP PROGRAM LONG-RANGE

SEQ	Project Name	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	TOTALS
LR 42	Water Meter Capital Replacement Program	10,200,000							10,200,000
Continuation of short-range project 27019.									
LR 43	Water Utility Support - Street Projects	5,000,000	12,000,000	9,000,000	5,000,000	12,000,000	9,000,000	5,000,000	57,000,000
This project will consist of water utility support services for street projects as reconstruction of city-wide streets continues.									
WATER FACILITIES AND OTHER LONG-RANGE CIP TOTAL:		17,060,000	32,450,000	9,000,000	5,000,000	12,000,000	9,000,000	5,000,000	89,510,000
WATER LONG-RANGE CIP TOTAL:		196,842,000	280,076,000	165,350,000	104,915,000	101,250,000	119,300,000	104,300,000	1,072,033,000

ADDITIONAL INFORMATION



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 to an airport customer is \$5.50 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 in 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 dedicated trust and not accounted for in other funds.

TYPE A/B SALES TAX BOARD PROCEEDS – city sales tax proceeds dedicated to Economic Development, Arterial & Collector Streets, Recreational & Community Facilities, Seawall, and City-Wide Flood Control & Drainage Projects. Each area collects 1/8th of a cent.

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 substances 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.

Zero-Emission Vehicle (ZEV)- any vehicle that produces no tailpipe exhaust emissions of pollutants or greenhouse gases during operation. ZEVs include three primary types: battery electric vehicles, which are powered solely by an onboard battery; plug-in hybrid electric vehicles, which combine an onboard battery with a gasoline engine and operate emission-free in electric mode; and fuel cell electric vehicles, which generate electricity through hydrogen conversion and emit only water vapor.

ACRONYMS

ACFR	Annual Comprehensive Financial Report	OCL	Outside City Limits
ACM	Assistant City Manager	OFA	Object Free Area
ADA	Americans with Disabilities Act of 1990	OMB	Office of Management and Budget
A/E	Architectural Engineering	PE/WS	Polyethylene/Wrapped Steel
AMR	Automated Meter Reading	PFC	Passenger Facility Charge
AMSA	Association of Metropolitan Sewerage Agencies	PFZ	Project Financing Zone
BFI	Browning Ferris Industries	PIO	Public Information Office
CAD	Computer Aided Dispatch	RFP	Request for Proposal
CATV	Cable Television	RIVZ	Reinvestment Zone
CC	Corpus Christi	ROW	Right of Way
CCISD	Corpus Christi Independent School District	RTA	Regional Transit Authority
CDBG	Community Development Block Grant	SCADA	Supervisory Control and Data Acquisition
CGS	Cost of Goods Sold	SWS	Solid Waste Services
CIP	Capital Improvement Plan	TBD	To Be Determined
CM	City Manager	TCEQ	Texas Commission on Environmental Quality
CMMS	Computerized Maintenance Management System	TESS	Thermal Energy Storage System
CO	Certificates of Obligation	TIF	Tax Increment Finance
COTIF	Certificates of Obligation Tax Increment Finance	TNRCC	Texas Natural Resource Conservation Commission
CPM	Center for Performance Measures	TSA	Transportation Security Administration
CVB	Convention and Visitors Bureau	TXDOT	Texas Department of Transportation
DARE	Drug Abuse Resistance Education	UBO	Utility Business Office
DEFY	Drug Education for Youth	WIFI	Wireless Fidelity
EEOC	Equal Employment Opportunity Commission	WRP	Water Reclamation Plant
EOC	Emergency Operations Center	WWTP	Wastewater Treatment Plant
EMS	Emergency Medical Service	YTD	Year-to-Date
EPA	Environmental Protection Agency	ZEV	Zero Emissions Vehicles
ESG	Emergency Shelter Grant		
EST	Elevated Storage Tanks		
FAA	Federal Aviation Administration		
FBO	Fixed Based Operator		
FEMA	Federal Emergency Management Association		
FOD	Foreign Object Debris		
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		

