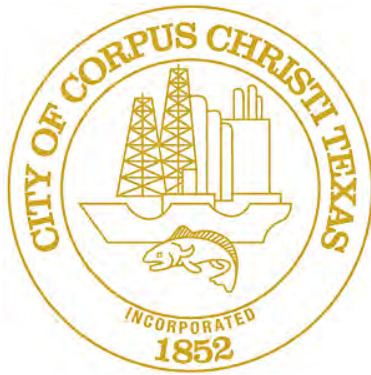


# ADOPTED FY 2021-2022 CAPITAL BUDGET

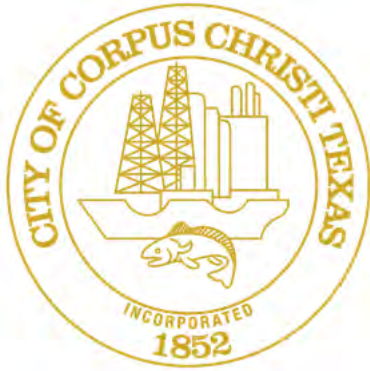


**ADOPTED BY CITY COUNCIL  
ORDINANCE NO. 032540  
ON SEPTEMBER 7, 2021**

**CITY OF CORPUS CHRISTI  
CITY MANAGER PETER ZANONI**







**Steven Viera**

*Assistant City Manager*

**Nieman Young**

*Assistant City Manager*

**Andrea Gardner**

*Assistant City Manager*

**Constance P. Sanchez**

*Chief Financial Officer*

**Michael Murphy**

*Chief Operating Officer*

**Michael Rodriguez**

*Chief of Staff*



**Peter Zanoni**

***City Manager***

## Office of Management & Budget

---

**Eddie Houlihan**

*Director of Management & Budget*

**Kamil Taras**

*Capital Improvement Program Manager*

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

*Budget Manager*

**Donna Vickers**

*Capital Improvement Program Coordinator*

**Melinda Cantu-Martin**

*Sr. Budget Program Specialist*

**Adam De Cordova**

*Budget Analyst II*

**John Juarez**

*Budget Analyst II*

**Vanessa Sanchez**

*Budget Analyst II*

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

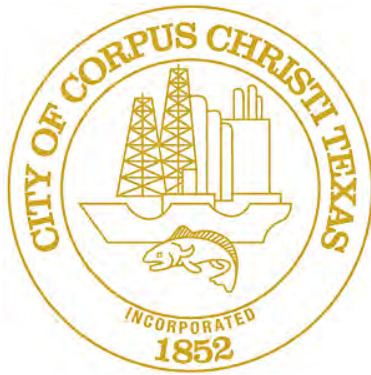
For additional information or questions, please contact:

Office of Management and Budget

Post Office Box 9277

Corpus Christi, Texas 78469-9277

361.826.3660





2021-2022

# City of Corpus Christi, Texas, City Council



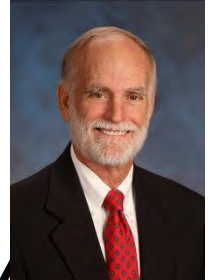
**Paulette M. Guajardo**  
Mayor



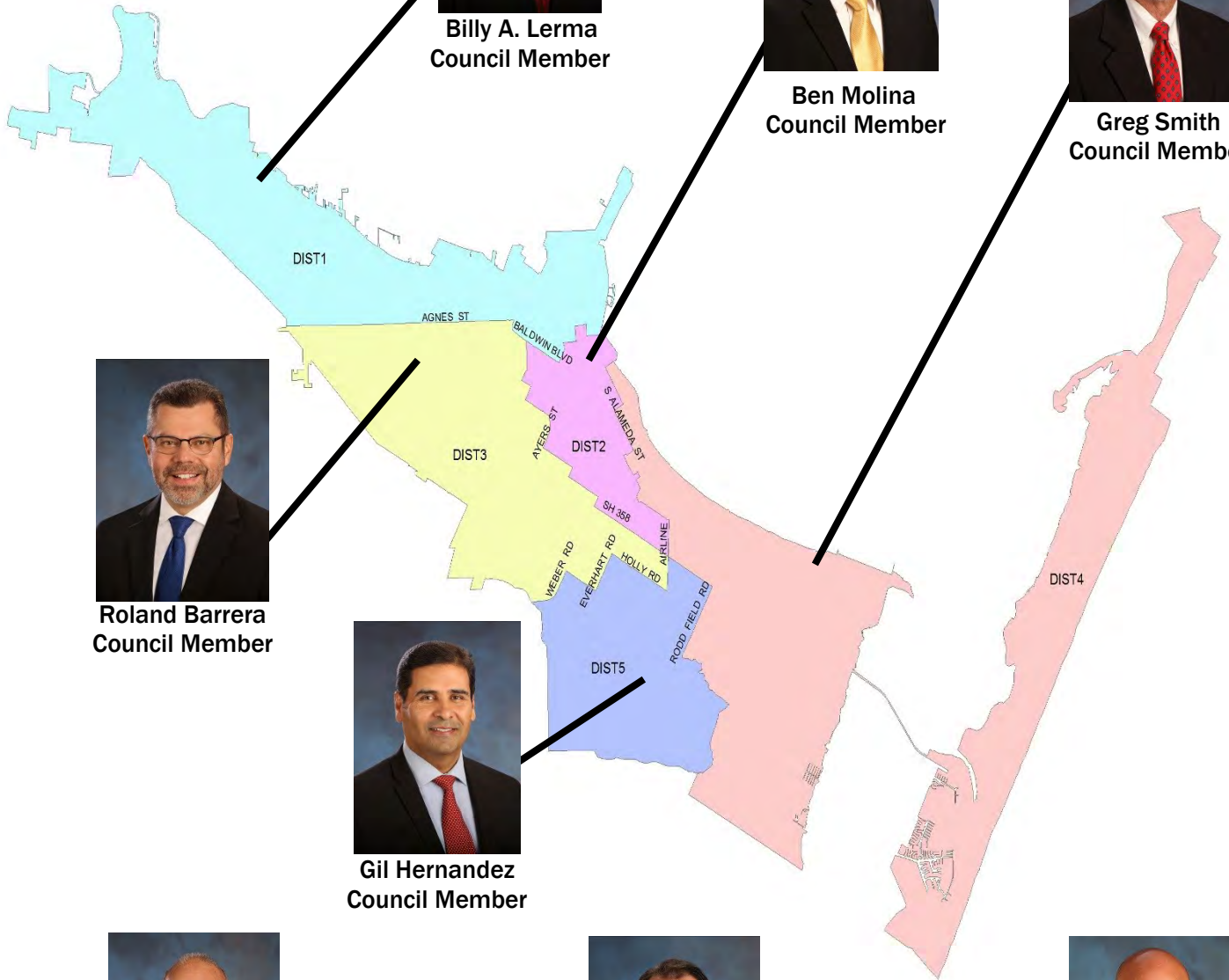
**Billy A. Lerma**  
Council Member



**Ben Molina**  
Council Member



**Greg Smith**  
Council Member



**Roland Barrera**  
Council Member



**Gil Hernandez**  
Council Member



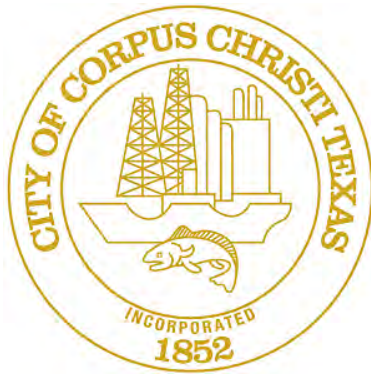
**Mike Pusley**  
Council Member  
At Large



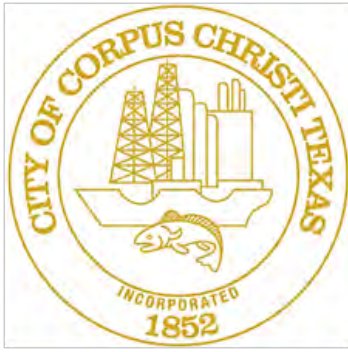
**Michael Hunter**  
Council Member  
At Large



**John Martinez**  
Council Member  
At Large







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

Jeremy Baugh (exp. 7.31.22)  
*Chair*

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

Brian S. Mandel (exp. 7.31.23)

Michael C. York (exp. 7.31.22)

Cynthia S. Garza (exp. 7.31.23)

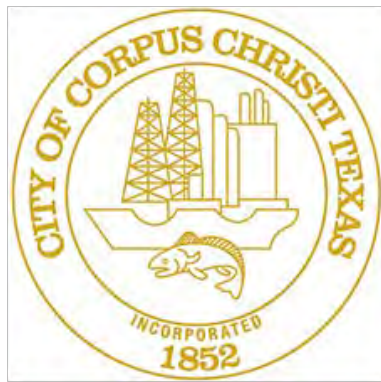
Javier O. Gonzalez (exp. 7.31.23)

Sheldon Schroeder (exp. 7.31.24)

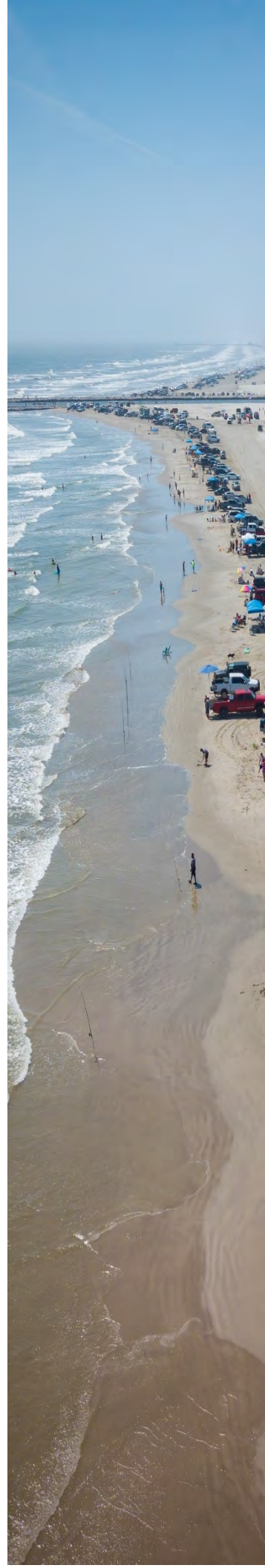
Kamran Zarghouni (exp. 7.31.24)

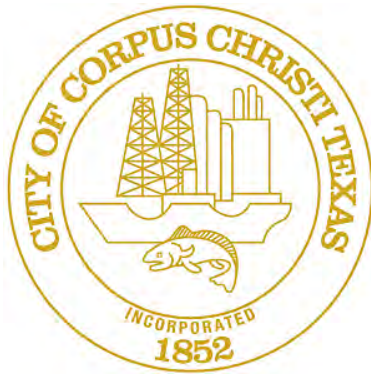
Michael M. Miller (exp. 7.31.24)

## **2022 Corpus Christi Planning Commission**



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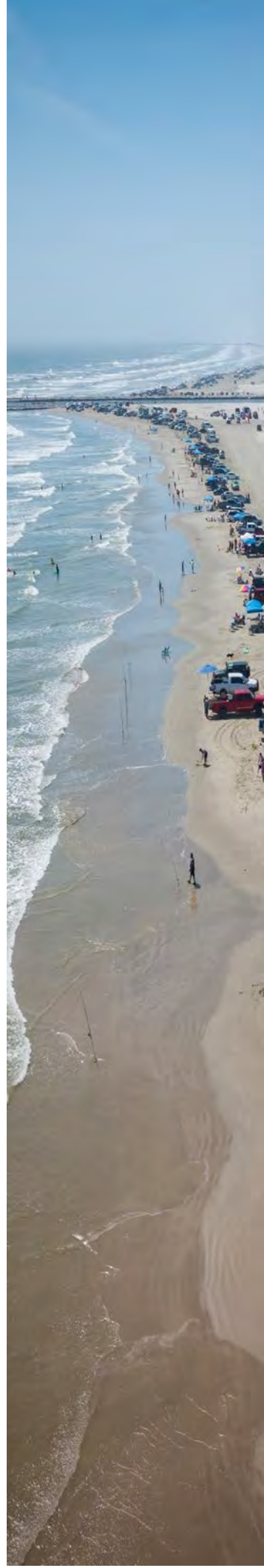
## Wastewater - CIP

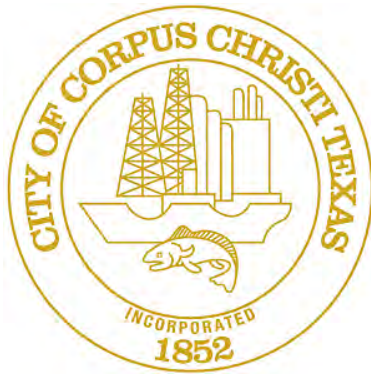
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## Additional Information

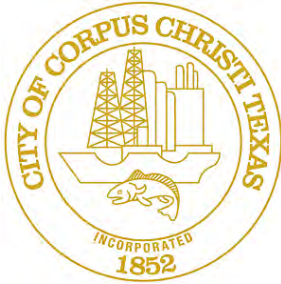
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# CAPITAL IMPROVEMENT PROGRAM









## *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 2021-2022 ADOPTED CAPITAL BUDGET OVERVIEW**

The City of Corpus Christi FY 2021 – 2022 Adopted Capital Budget totaling \$444.5 million includes new streets and sidewalks, drainage enhancement projects, water and wastewater treatment projects, park, marina and library facility rehabilitation projects, park development, public health and safety enhancements, airport system improvements, flood control projects, and municipal facility construction and refurbishment projects.

The CIP document includes:

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

The table below details the adopted expenditures by program area for FY 2022 and the total CIP from FY 2022 through FY 2031:

**FY 2022 – FY 2031 Capital Program by Category (\$ in Millions)**

<b>Program Category</b>	<b>FY 2022 Capital Budget Amount</b>	<b>FY 2022 - FY 2031 CIP Plan Amount</b>	<b>%</b>
Water	\$ 106.2	\$ 1,213.4	36.3%
Streets (Less Utility Support)	84.2	602.4	18.1%
Wastewater	82.6	579.5	17.3%
Storm Water	52.5	304.7	9.2%
Parks & Recreation	45.6	151.5	4.5%
Public Health & Safety	39.5	250.9	7.5%
Airport	11.2	41.0	1.2%
Public Facilities	12.4	170.5	5.1%
Gas	10.3	26.4	0.8%
<b>Total Program Category</b>	<b>\$ 444.5</b>	<b>\$ 3,340.3</b>	<b>100.0%</b>

Listed below are FY 2021-2022 highlights from each area:

### Airport Program

The FY 2021-2022 Airport Capital Budget reflects a shifting focus from airfield pavement projects to terminal and landside improvements. Airport Capital Program includes a pavement rehabilitation on the west side of the airfield and initiates the first phase of work of the multi-year airport terminal building rehabilitation program based on recommendations from the Terminal Building Assessment report. Airport staff continues negotiations for several business development options including the construction and operation of general aviation facilities and other revenue generating ventures such as a convenience store and hotel development. Those potential projects will be reflected in future Capital Budgets as agreements are executed.

### Parks and Recreation Program

The FY 2021-2022 Parks & Recreation Capital Budget focuses on completion of Bond 2018 and Bond 2020 voter approved projects as well as a major investment in the municipal marina facilities and infrastructure. Projects to address needs at Packery Channel are also included in the Parks & Rec program and are funded through the Tax Increment Financing District 2, grants, and certificates of obligation. These include addressing the damages caused by Hurricane Harvey tidal influences as well as dredging of the channel and re-nourishment of the adjoining beach.

### Public Facilities Program

The Public Facilities FY 2021-2022 Capital Improvement Program will focus on two main groups: Citywide facilities improvements and the American Bank Center. The first group of projects will focus on libraries and other administrative city facilities; improvements include infrastructure repairs to city-owned facilities located throughout the city and library projects approve in Bond 2018 that include multiple roof repairs and infrastructure replacements. The second group consists of projects that incorporates multiple improvements and upgrades to the American Bank Center. These projects consist of security system enhancements, energy management system improvements, electrical equipment repairs and replacements, audio visual system enhancements, and other projects designed to improve the experience visitors have at the American Bank Center.

### Public Health & Safety Program

The Public Health & Safety FY 2021-2022 Capital Improvement Program will focus on four main groups: Solid Waste, Seawall, Police & Fire. Solid Waste will see a major investment in the road infrastructure around city landfills at Cefé Valenzuela and J.C. Elliott as well as the beginning of construction of a new compost and transfer station that will include an administrative facility. Capital projects on and around the Seawall will provide facility improvements, dredging and flood protection improvements. Police and Fire capital budget will focus on the completion of Bond 2018 projects and a major investment into a new police academy complex as well as the completion of the design for a new Fire Station 3.

## Streets Program

Street quality has an impact on every resident, business and visitor to our City. It affects property values, accessibility to businesses, schools, and residential areas and impacts the quality of life of our citizens. The FY 2021-2022 Street Capital Budget contains projects that maintain or improve roadway infrastructure, ensure adequate street lighting, comply with the Americans with Disability Act (ADA) requirements, and promotes safe and efficient traffic flow. FY 2021-2022 planned improvements include the completion of Bond 2018 voter approved projects and the beginning of construction of Bond 2020 projects.

## Gas Program

This year's Gas Department Capital Budget represents a large investment for the City's natural gas system to address increased growth in the area, expand market development and invest in infrastructure needs. Previous pipeline expansion projects and pipeline acquisitions have come together to improve service, reliability, cut costs and allow for adequate planning for the future of our distribution system. FY 2021-2022 planned improvements include a new ship channel gas line and various pipeline expansion and replacement projects.

## Storm Water Program

This year's Storm Water Capital Budget represents a significant investment in the City's storm water system to address increased development and critical storm water infrastructure throughout the City. Over the next several years, the integrity of the City's Storm Water facilities will be improved through projects planned to provide additional capacity and infrastructure lifecycle management. In a proactive, rather than reactive approach, an evaluation will be performed on all major and minor systems, outfall structures, and bridges, which will result in a replacement schedule and in the long run reduce overall maintenance challenges, reduce flooding, and improve public safety. Additionally, FY 2021-2022 Storm Water Capital Budget includes projects to address drainage within the La Volla Creek and a new crew quarters building.

## Water Program

The City's Fiscal Year 2021-2022 Water Capital Budget contains projects which represent a significant investment of resources to enable delivery of a reliable source of potable water to customers, while balancing long-term needs of the city and regional area. This year's program addresses essential improvements to the water treatment plant's chemical feed processes, infrastructure, storage, and treatment and distribution systems as well as a major investment into line replacement to modernize the underground infrastructure. The City's goal of exceeding Texas Commission on Environmental Quality (TCEQ) requirements is a priority for the Water CIP program and will be achieved through both short and long-range projects.

## Wastewater Program

Fiscal Year 2021-2022 Wastewater Capital Budget represents a significant investment in the City's aging wastewater system. Over the next several years, the integrity of the six City's Wastewater facilities will be secured through projects planned to provide additional capacity, emergency power, regulatory compliance, and replacement of aging infrastructure. In addition

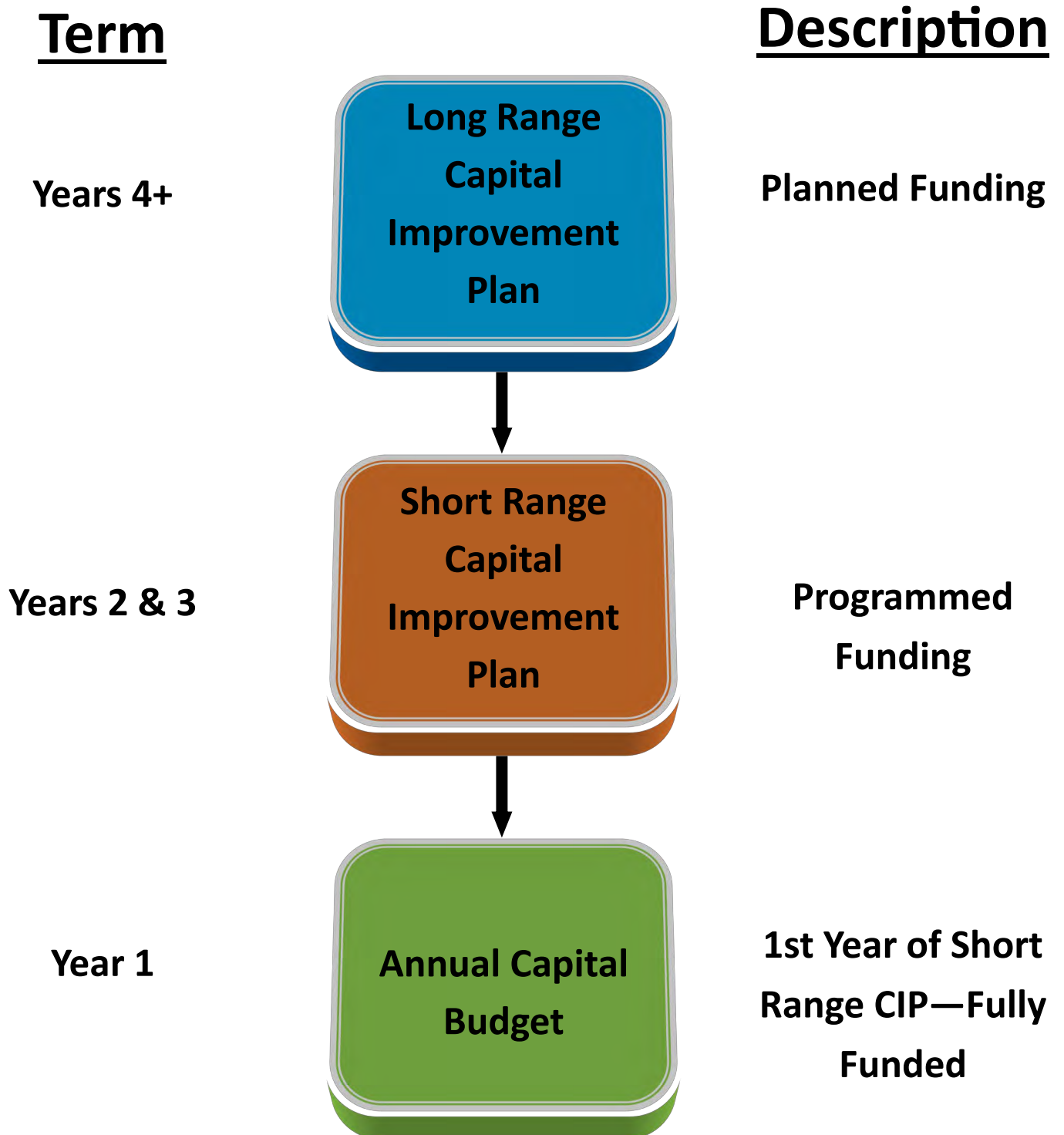


to improvements to treatment facilities the FY 2021-2022 plans call for an increased investment into lift station modernization and line replacement.

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

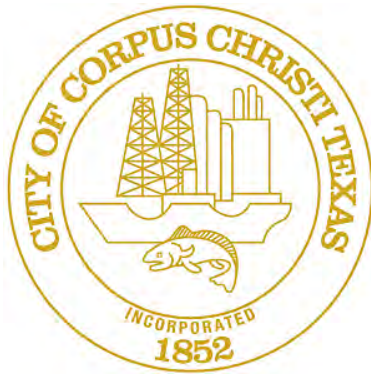
# CIP Planning Guide

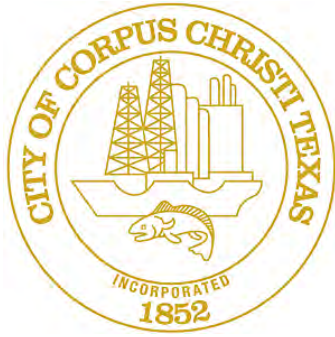
## Major Sections



# FY 2022 Capital Budget Calendar

DATE	BUDGET MILESTONE
<b>October</b>	
Tuesday, October 20, 2020	Call for Capital Budget Projects
<b>February</b>	
Friday, February 21, 2020	CIP projects submitted to the CIP Office
<b>March</b>	
Monday, March 8, 2021 Monday, March 22, 2021	Ranking Committee Meetings
<b>April</b>	
Monday, April 12, 2021	Work begins on compiling project pages for CIP Book Sections
<b>July</b>	
Tuesday, July 7, 2020 Tuesday, July 21, 2020	Detail presentation of CIP Budget to Planning Commission Planning Commission Proposed CIP Budget Recommendation to City Council
<b>August</b>	
Thursday, August 5, 2021 Monday, August 9, 2021 Thursday, August 26, 2021	City Council Workshop begin Community Input Sessions begin Community Input Sessions and City Council Workshops -Completed
<b>September</b>	
Tuesday, August 31, 2021	1st Reading of Proposed Operating and Capital Budget
Tuesday, September 7, 2021	2nd Reading and Adoption of Proposed Operating and Capital Budget



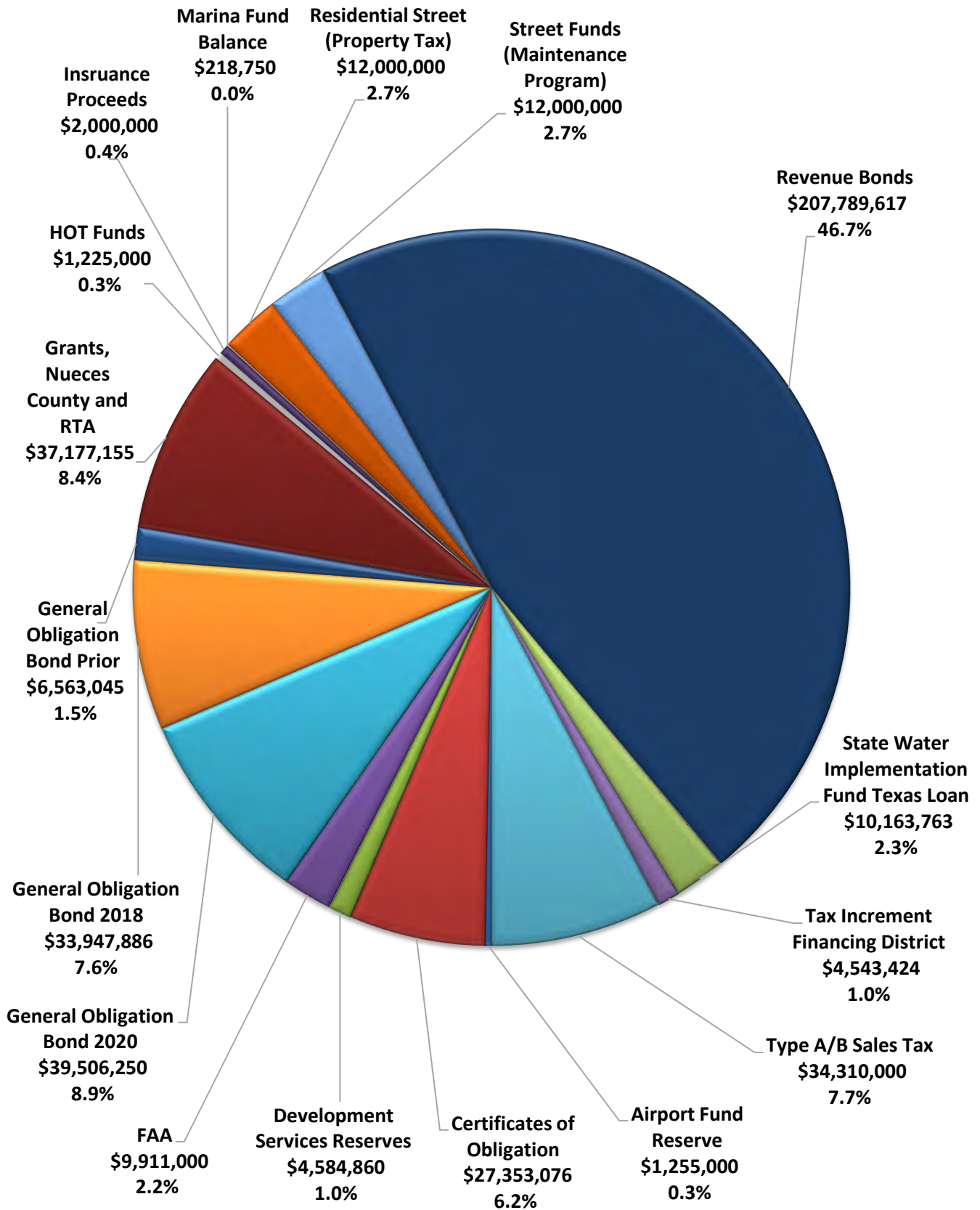


# CITY OF CORPUS CHRISTI ANNUAL CAPITAL BUDGET

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

The following section contains the FY 2021-2022 Adopted Capital Budget revenue summary broken down by major funding sources and the expenditure summary divided by department and subdivided by project type.

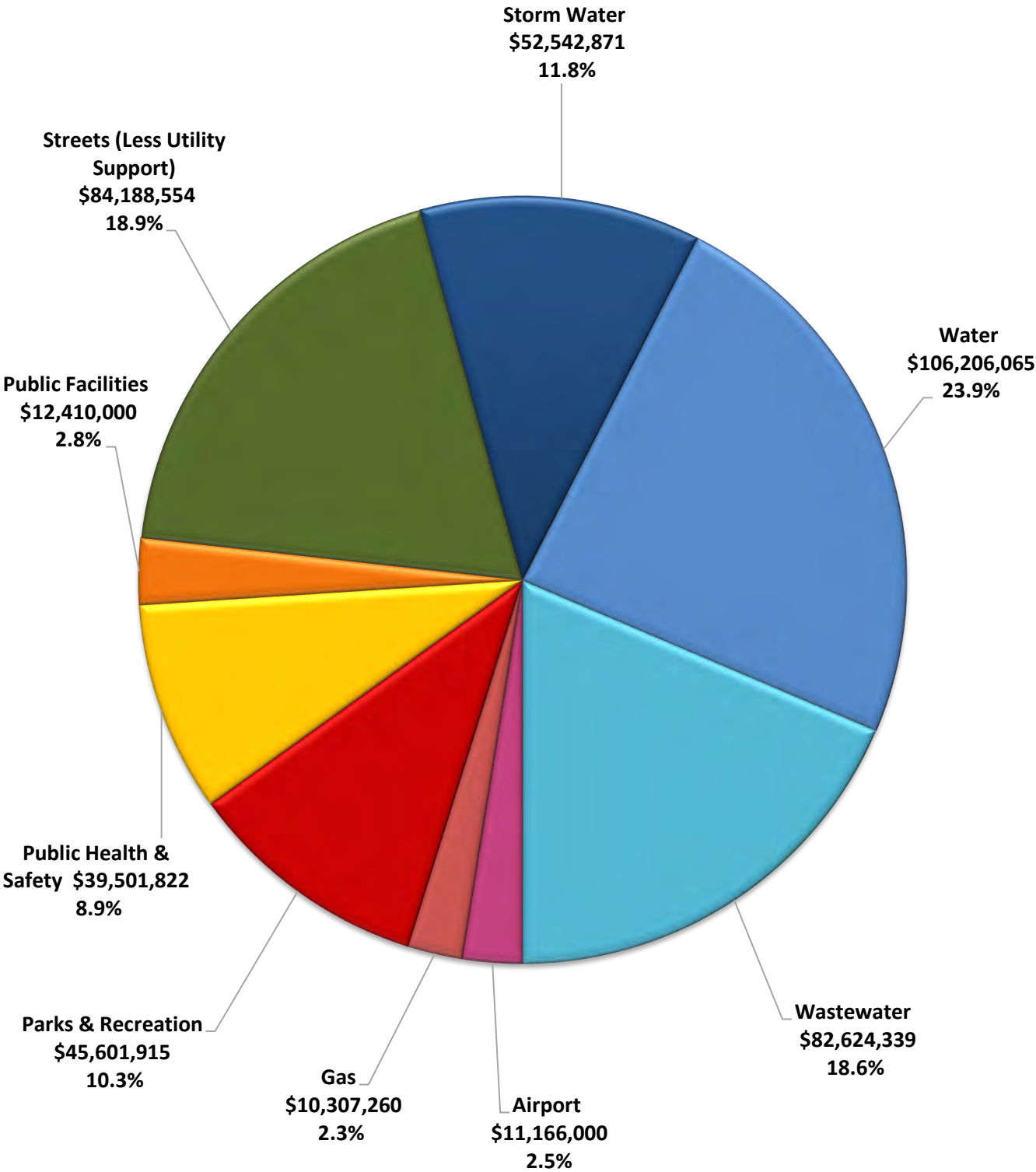
## FY2022 Funding Sources by Type: \$444,548,826



## FY 2022 CAPITAL BUDGET SUMMARY

Funding Sources by Type	Amount	% of Total
Airport Fund Reserve	\$ 1,255,000	0.3%
Certificates of Obligation	\$ 27,353,076	6.2%
Development Services Reserves	\$ 4,584,860	1.0%
FAA	\$ 9,911,000	2.2%
General Obligation Bond 2020	\$ 39,506,250	8.9%
General Obligation Bond 2018	\$ 33,947,886	7.6%
General Obligation Bond Prior	\$ 6,563,045	1.5%
Grants, Nueces County, Port and RTA	\$ 37,177,155	8.4%
HOT Funds	\$ 1,225,000	0.3%
Insurance Proceeds	\$ 2,000,000	0.4%
Marina Fund Balance	\$ 218,750	0.0%
Residential Street (Property Tax)	\$ 12,000,000	2.7%
Revenue Bonds	\$ 207,789,617	46.7%
Street Funds (Maintenance Program)	\$ 12,000,000	2.7%
State Water Implementation Fund Texas Loan	\$ 10,163,763	2.3%
Tax Increment Financing District	\$ 4,543,424	1.0%
Type A/B Sales Tax	\$ 34,310,000	7.7%
Total FY 2022 Capital Sources	\$ 444,548,826	100.0%

**FY2022 Expenses by Program: \$444,548,826**





## FY 2022 CAPITAL BUDGET SUMMARY

Funding Uses by Program	Amount	% of Total
Airport	\$ 11,166,000	2.5%
Parks & Recreation	\$ 45,601,915	10.3%
Public Facilities	\$ 12,410,000	2.8%
Public Health & Safety	\$ 39,501,822	8.9%
Streets (Less Utility Support)	\$ 84,188,554	18.9%
Gas	\$ 10,307,260	2.3%
Storm Water	\$ 52,542,871	11.8%
Water	\$ 106,206,065	23.9%
Wastewater	\$ 82,624,339	18.6%
Total FY 2022 Capital Uses	\$ 444,548,826	100%

## FY 2022 CAPITAL BUDGET

### PROJECT TYPE

### FUNDING SOURCES

Airport			
Car Rental/Transportation Improvements	\$ 100,000	Airport Fund Reserve	\$ 1,255,000
Building Improvements	5,221,000	FAA	9,911,000
Apron Improvements	5,845,000		
	<u>\$ 11,166,000</u>	Total Funding:	<u>\$ 11,166,000</u>

Parks & Recreation			
Marina	\$ 20,368,750	Certification of Obligation	\$ 5,616,576
New Harbor Bridge & Texas State Aquarium Support	3,485,000	Community Enrichment Funds	
Packery Channel	9,500,000	G.O. Bond 2018	2,408,644
Park Facilities	4,617,852	G.O. Bond 2020	10,275,000
Parks, Pools, Golf, Tennis and Sport Centers	6,105,000	Grant Funds	1,000,000
Piers	500,000	Insurance Proceeds	2,000,000
Recreation and Senior Centers	1,025,313	Marina Reserves	218,750
		Prior Bond	1,389,521
		Tax Increment Financing District	4,543,424
		Type A/B Funding	18,150,000
	<u>\$ 45,601,915</u>	Total Funding:	<u>\$ 45,601,915</u>

Public Facilities			
American Bank Center	\$ 2,975,000	Certificates of Obligation	\$ 3,303,000
Citywide Facilities Improvements	9,435,000	Development Services Reserves	4,584,860
		G.O. Bond 2018	1,547,140
		HOT Funds	1,225,000
		Type A/B Sales Tax	1,750,000
	<u>\$ 12,410,000</u>	Total Funding:	<u>\$ 12,410,000</u>

Public Health & Safety			
Solid Waste	\$ 13,073,500	Certificates of Obligation	\$ 18,433,500
Seawall	13,210,000	G.O. Bond 2018	6,319,322
Police	9,427,374	G.O. Bond 2020	739,000
Fire	3,790,948	Nueces County	608,000
		RTA	192,000
		Type A/B Sales Tax	\$ 13,210,000
	<u>\$ 39,501,822</u>	Total Funding:	<u>\$ 39,501,822</u>

Streets (Less Utility Support)			
Arterials & Collector Streets	\$ 53,446,426	G.O Bond 2018	\$ 23,672,780
Residential Streets	12,000,000	G.O Bond 2020	28,492,250
Street Preventative Maintenance Program	12,000,000	G.O. Prior Bonds	5,173,524
Developer & Downtown Improvements	3,833,793	Grants	1,650,000
Traffic Signal, Street Lighting, ADA	2,908,335	Residential Street Property Tax	12,000,000
		Street Funds (Maintenance Program)	12,000,000
		Type A/B Sales Tax	1,200,000
	<u>\$ 84,188,554</u>	Total Funding:	<u>\$ 84,188,554</u>

## FY 2022 CAPITAL BUDGET

### PROJECT TYPE

### FUNDING SOURCES

#### Gas

Gas Lines & Mains	\$	6,500,000	Revenue Bonds	\$	10,307,260
Cathodic Protection		200,000			
Gas Building Upgrades		605,000			
Gas Storage		500,000			
Gas Utility Support - Street projects		2,502,260			
		\$ 10,307,260	Total Funding:		\$ 10,307,260

#### Storm Water

Infrastructure, Pipes & Outfall	\$	8,630,000	Grant	\$	9,270,555
Creek & Bay Water		11,003,451	Revenue Bond		43,272,316
Bridges, Ditches, Curb & Gutters		1,830,000			
Facilities		1,064,000			
Storm Water Utility Support - Street projects		30,015,420			
		\$ 52,542,871	Total Funding:		\$ 52,542,871

#### Water

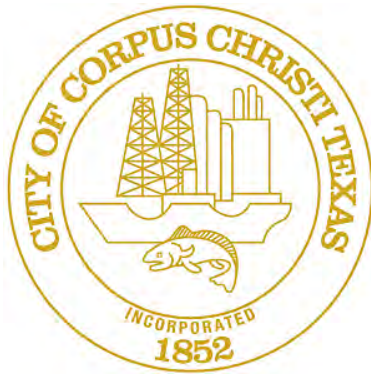
Water Sources	\$	18,288,763	Grants	\$	13,856,600
Water Treatment		27,840,000	Port of Corpus Christi		2,600,000
Water Distribution		45,416,999	Revenue Bond		79,585,702
Water Supply Lines		3,700,000	State Water Implementation Fund Texas Loan		10,163,763
Water Facilities & Other		1,000,000			
Water Utility Support - Street projects		9,960,303			
		\$ 106,206,065	Total Funding:		\$ 106,206,065

#### Wastewater

Wastewater Treatment Plants	\$	38,835,000	Grant	\$	8,000,000
Wastewater Lift Stations		9,570,000	Revenue Bonds		74,624,339
Wastewater System Maintenance & Other		21,650,000			
Wastewater Utility Support - Streets projects		12,569,339			
		\$ 82,624,339	Total Funding:		\$ 82,624,339

**TOTAL PROJECT COST:    \$ 444,548,826**

**TOTAL FUNDING:        \$ 444,548,826**





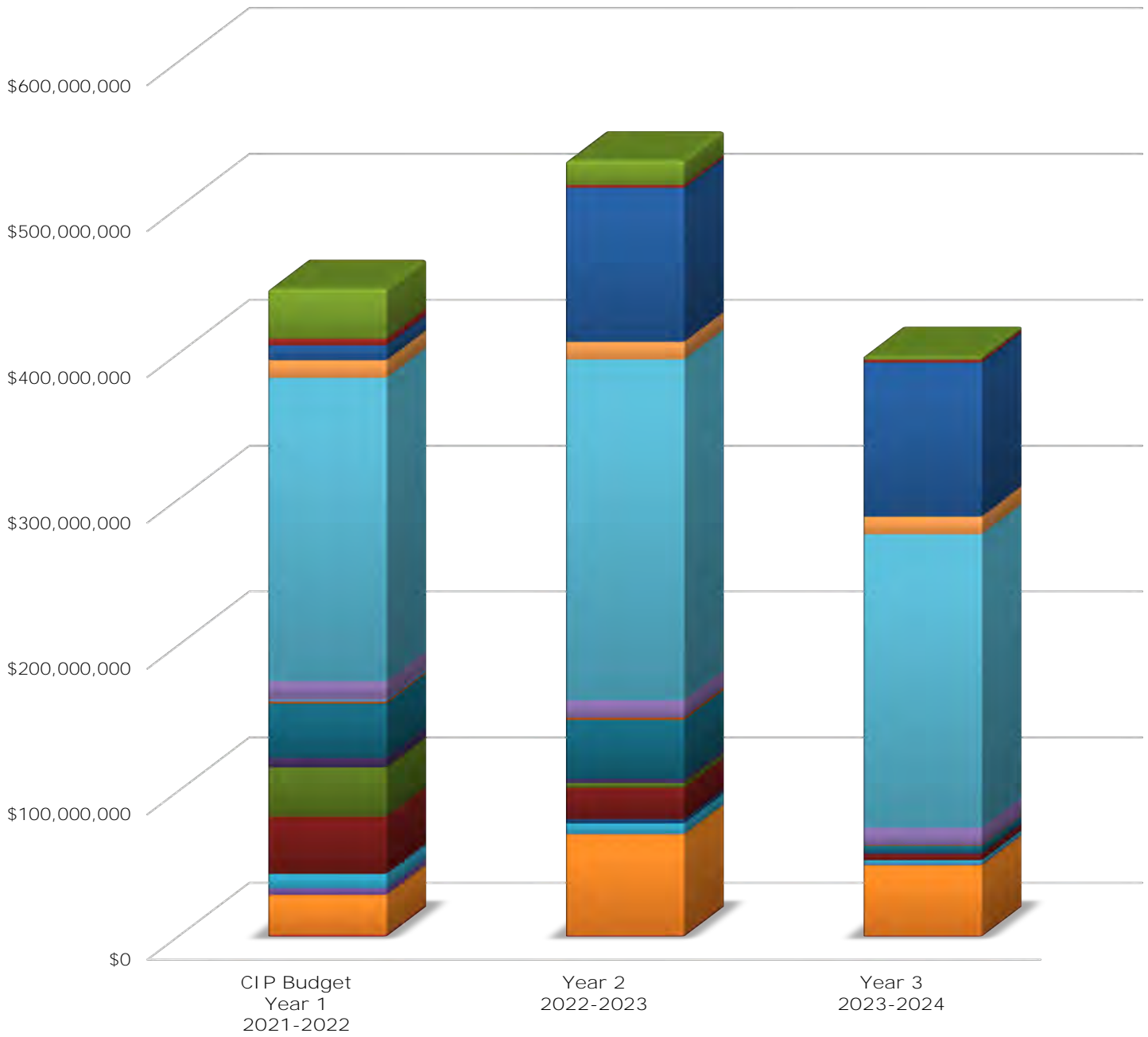
# **CITY OF CORPUS CHRISTI SHORT & LONG RANGE CAPITAL IMPROVEMENT PROGRAM**

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

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

The following section contains the FY 2021-2022 Proposed Short-Range CIP revenue summary, broken down by major funding sources, and the expenditure summary divided by program and subdivided by project type as well as the Long-Range expenditure summary divided by program.

# REVENUES BY TYPE (3 Years)

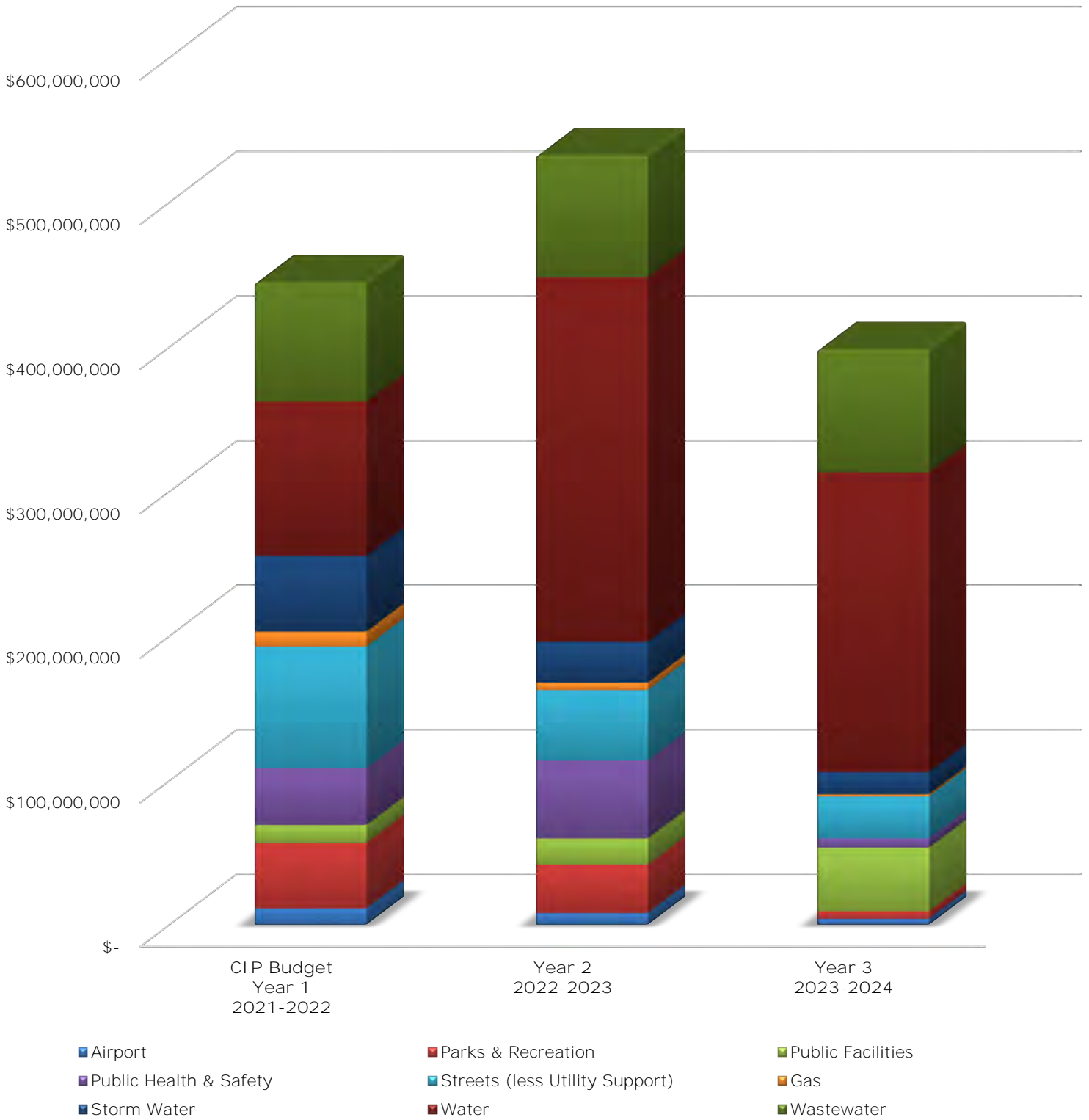


- Airport Fund Reserve
- Community Enrichment Funds
- Development Services Reserves
- General Fund
- General Obligation Bond 2018
- Grants, Nueces County, Port and RTA
- Insurance Proceeds
- PayGo
- Revenue Bonds
- State Water Implementation Fund Texas Loan
- Type A/B Sales Tax
- Certificates of Obligation
- Customer Facility Charge (CFC)
- FAA
- General Obligation Bond 2020
- General Obligation Bond Prior
- HOT Funds
- Marina Fund Balance
- Residential Street (Property Tax)
- Street Funds (Maintenance Program)
- Tax Increment Financing District

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

Type	Estimated Project-to-Date Funding Sources thru June '21	CIP Budget Year 1 2021-2022	Year 2 2022-2023	Year 3 2023-2024	Three Year Total
Airport Fund Reserve	\$ 1,028,256	\$ 1,255,000	\$ 775,000	\$ 650,000	\$ 2,680,000
Certificates of Obligation	8,994,328	27,353,076	69,645,200	48,444,788	145,443,064
Community Enrichment Funds	1,250,000	-	-	-	-
Customer Facility Charge (CFC)	-	-	175,000	750,000	925,000
Development Services Reserves	32,700	4,584,860	256,410	158,730	5,000,000
FAA	13,158,674	9,911,000	7,030,000	2,500,000	19,441,000
General Fund	6,249,288	-	3,000,000	-	3,000,000
General Obligation Bond 2020	9,709,214	39,506,250	21,579,536	4,185,000	65,270,786
General Obligation Bond 2018	52,873,679	33,947,886	3,355,852	-	37,303,738
General Obligation Bond Prior	38,540,294	6,563,045	2,755,303	910,493	10,228,841
Grants, Nueces County, Port and RTA	4,462,300	37,177,155	40,493,400	4,900,000	82,570,555
HOT Funds	530,000	1,225,000	1,500,000	500,000	3,225,000
Insurance Proceeds	-	2,000,000	-	-	2,000,000
Marina Fund Balance	-	218,750	-	-	218,750
PayGo	3,290,223	-	-	-	-
Residential Street (Property Tax)	9,502,071	12,000,000	12,000,000	12,000,000	36,000,000
Revenue Bonds	274,995,928	207,789,617	233,501,332	201,535,464	642,826,413
Street Funds (Maintenance Program)	65,335,072	12,000,000	12,000,000	12,000,000	36,000,000
State Water Implementation Fund Texas Loan	4,020,403	10,163,763	105,715,000	105,335,000	221,213,763
Tax Increment Financing District	7,666,803	4,543,424	2,025,938	2,025,938	8,595,300
Type A/B Sales Tax	21,552,304	34,310,000	16,730,000	2,400,000	53,440,000
	\$ 523,191,537	\$ 444,548,826	\$ 532,537,971.0	\$ 398,295,413.0	\$ 1,375,382,210

# PROGRAM EXPENDITURES (3 Years)





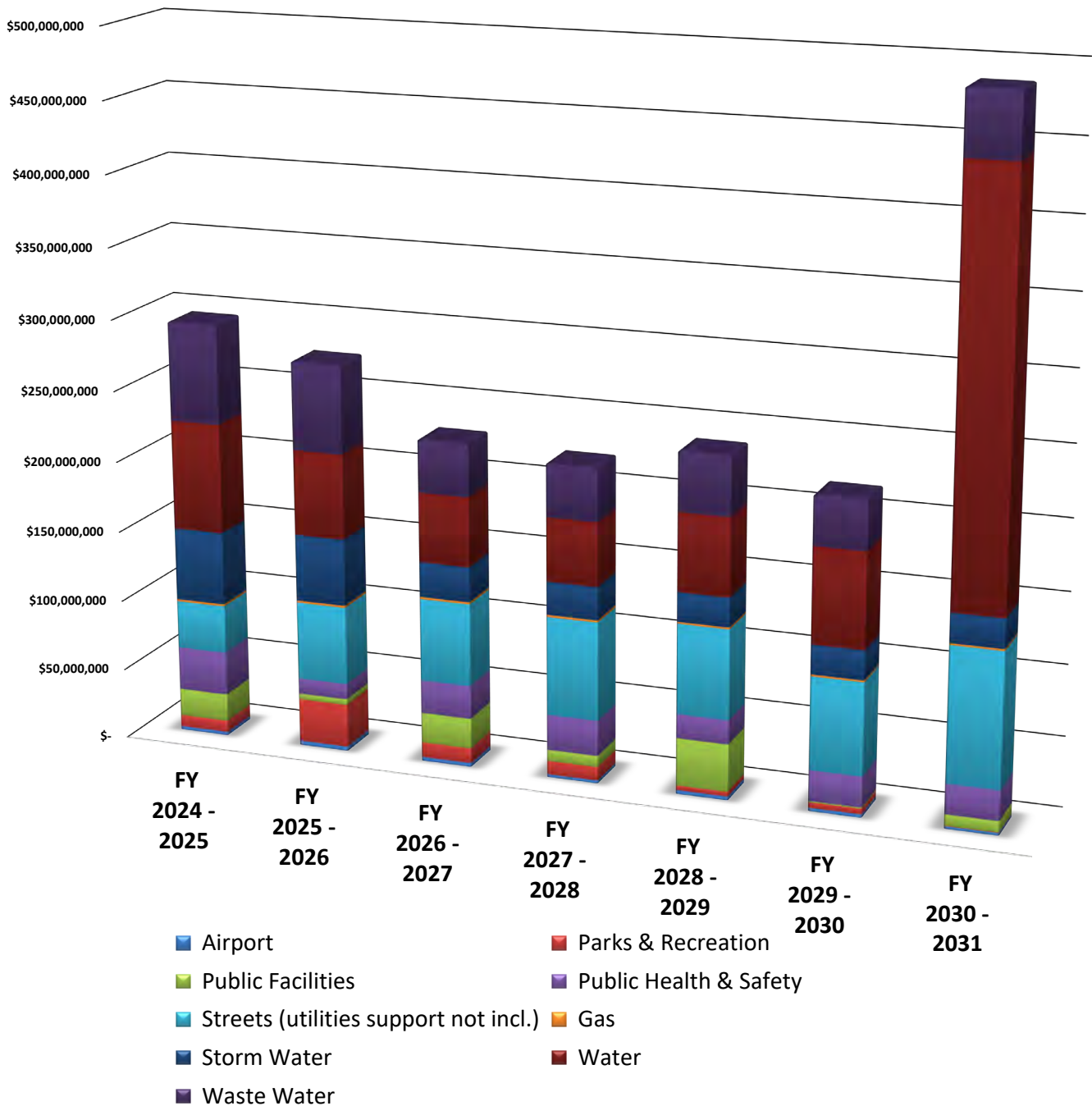
**SHORT-RANGE CIP SUMMARY**

**Expenditures by Program**

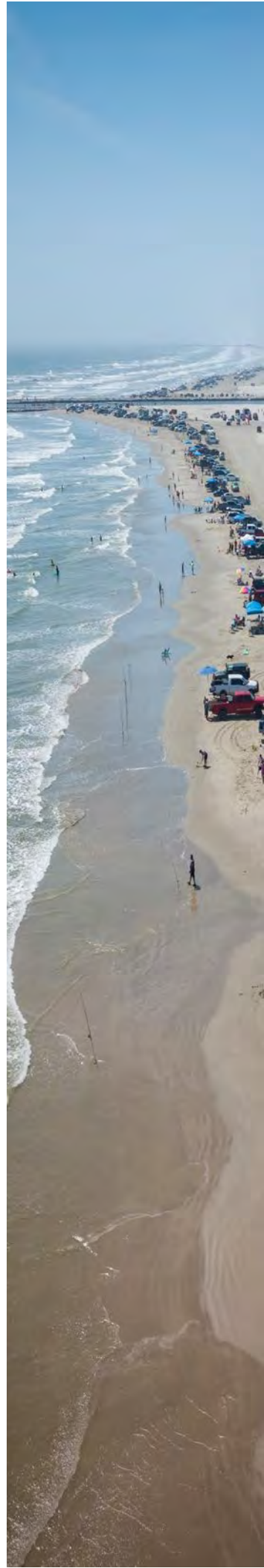
Program	Encumbrances and Expenditures as of June '21	CIP Budget Year 1 2021-2022	Year 2 2022-2023	Year 3 2023-2024	Three Year Total
Airport	\$ 14,186,930	\$ 11,166,000	\$ 7,980,000	\$ 3,900,000	\$ 23,046,000
Parks & Recreation	\$ 13,051,917	\$ 45,601,915	\$ 33,603,941	\$ 5,298,238	\$ 84,504,094
Public Facilities	\$ 13,690,529	\$ 12,410,000	\$ 18,243,410	\$ 44,301,218	\$ 74,954,628
Public Health & Safety	\$ 18,793,694	\$ 39,501,822	\$ 54,140,500	\$ 6,430,000	\$ 100,072,322
Streets (less Utility Support)	\$ 176,699,613	\$ 84,188,554	\$ 48,760,388	\$ 29,095,493	\$ 162,044,435
Utilities (with Street Utility Support)					
Gas	\$ 3,727,717	\$ 10,307,260	\$ 5,090,574	\$ 1,402,306	\$ 16,800,140
Storm Water	\$ 45,781,798	\$ 52,542,871	\$ 28,222,704	\$ 15,520,879	\$ 96,286,454
Water	\$ 118,091,584	\$ 106,206,065	\$ 252,017,075	\$ 207,122,500	\$ 565,345,640
Wastewater	\$ 119,167,755	\$ 82,624,339	\$ 84,479,379	\$ 85,224,779	\$ 252,328,497
<b>subtotal</b>	<b>\$ 286,768,854</b>	<b>\$ 251,680,535</b>	<b>\$ 369,809,732</b>	<b>\$ 309,270,464</b>	<b>\$ 930,760,731</b>
<b>TOTAL:</b>	<b>\$ 523,191,537</b>	<b>\$ 444,548,826</b>	<b>\$ 532,537,971</b>	<b>\$ 398,295,413</b>	<b>\$ 1,375,382,210</b>

Combined Summary  
Long-Range CIP by Program

Program	FY	FY	FY	FY	FY	FY	Long-Range	% of	
	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	FY 25-31 Total		Total
Airport	\$ 2,500,000	\$ 3,150,000	\$ 2,850,000	\$ 2,175,000	\$ 2,800,000	\$ 2,500,000	\$ 2,000,000	\$ 17,975,000	1%
Parks & Recreation	8,336,000	30,664,000	10,725,000	9,625,000	3,325,000	3,900,000	400,000	66,975,000	3%
Public Facilities	19,484,375	4,126,400	21,514,103	8,050,000	33,700,000	850,000	7,850,000	95,574,878	5%
Public Health & Safety	30,795,045	11,094,250	23,533,472	25,228,129	17,048,462	21,825,734	21,338,601	150,863,693	8%
Streets (utilities support not incl.)	33,924,497	55,179,920	58,312,386	69,372,992	63,238,790	65,360,635	94,969,557	440,358,777	22%
Gas	1,450,000	1,450,000	1,450,000	1,450,000	1,250,000	1,250,000	1,250,000	9,550,000	0%
Storm Water	51,591,311	47,166,064	24,677,667	23,223,373	20,600,000	20,600,000	20,600,000	208,458,413	11%
Water	77,400,000	60,200,000	49,000,000	44,950,000	55,000,000	67,000,000	294,500,000	648,050,000	33%
Waste Water	69,995,655	62,283,032	37,038,833	37,311,686	41,500,000	34,500,000	44,500,000	327,129,207	17%
<b>TOTAL:</b>	<b>\$ 295,476,883</b>	<b>\$ 275,313,665</b>	<b>\$ 229,101,461</b>	<b>\$ 221,386,180</b>	<b>\$ 238,462,252</b>	<b>\$ 217,786,369</b>	<b>\$ 487,408,158</b>	<b>\$ 1,964,934,968</b>	<b>100%</b>



# AIRPORT CIP

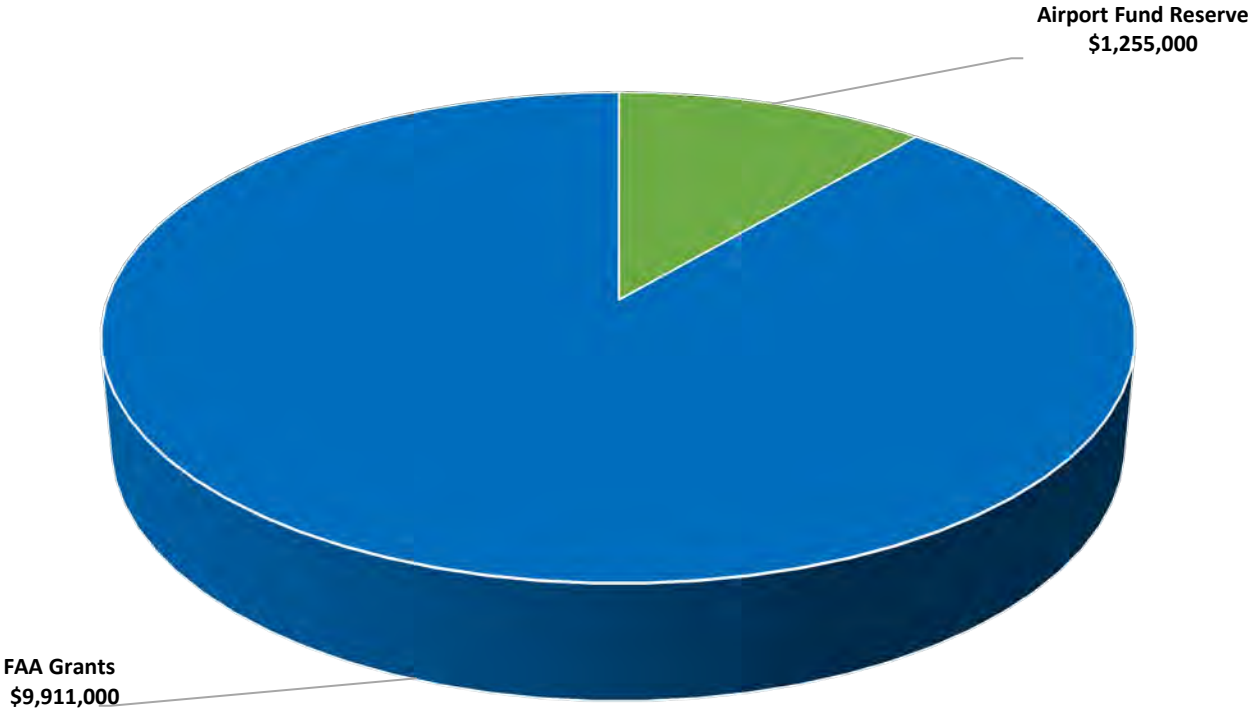


# AIRPORT

**FY 2022 CIP REVENUE SOURCES**

Airport Fund Reserve	\$	1,255,000
FAA Grant	\$	9,911,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>11,166,000</b>

**Airport FY 2022 CIP: \$ 11,166,000**

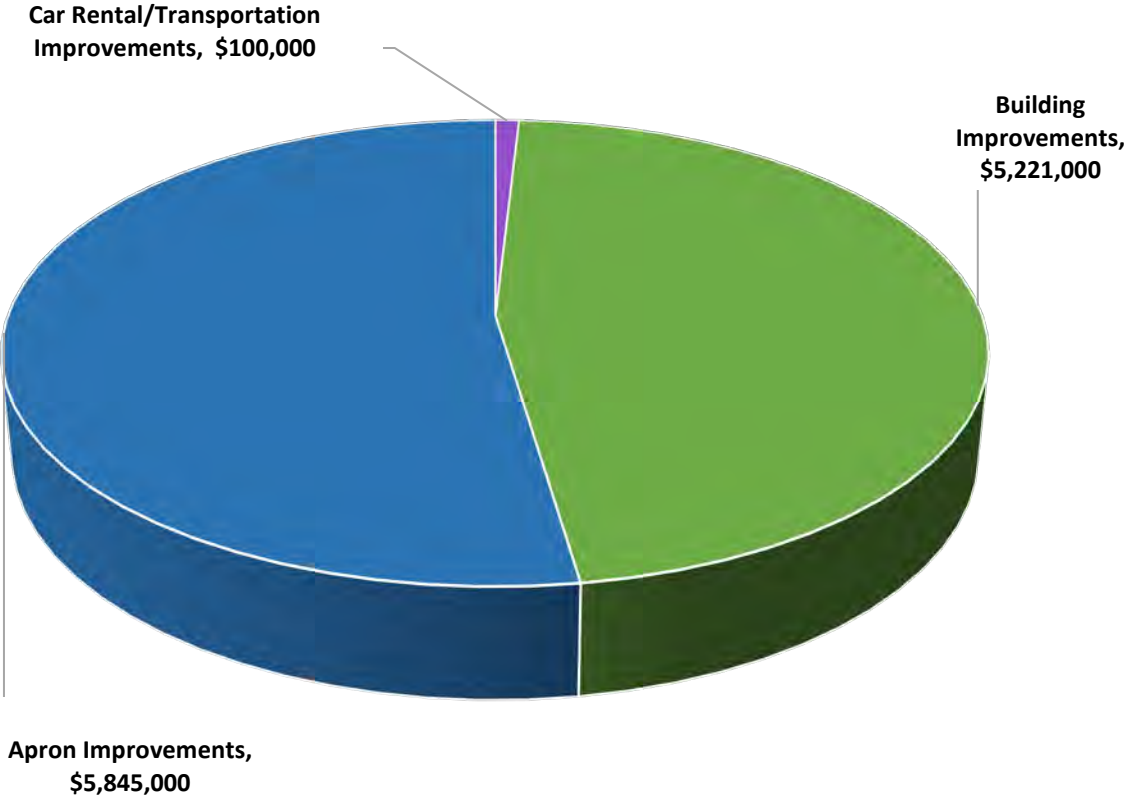


# AIRPORT

## FY 2022 CIP EXPENDITURES BY PROJECT TYPE

Car Rental/Transportation Improvements	\$	100,000
Building Improvements	\$	5,221,000
Apron Improvements	\$	5,845,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>11,166,000</b>

### Airport FY 2022 CIP: \$11,166,000



# AIRPORT FISCAL YEAR 2022 CIP PROGRAM SHORT-RANGE

AIRPORT SHORT-RANGE CIP		Prior FYs Thru 06//21	Funding Needed for FY 21-22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Short-Range FY22-24
Project #	Project Name	Expenditures & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
23120	Airport Layout Plan			400,000		400,000
23121	Airport Master Plan			600,000		600,000
23101	Car Rental Ready Return Parking Lot			175,000	750,000	925,000
22203	Public Cell Phone Lot (Plaza)		100,000	600,000		700,000
20260	Reconstruction Air Carrier Ramp (Terminal Apron)	4,490,430	400,000			400,000
20261	Rehabilitate East General Aviation (GA) Apron	8,171,936	800,000			800,000
21087	Rehabilitate Runway 13/31 and Associated Taxiways	475,000	4,275,000			4,275,000
22303	Rehabilitate Runway 18/36 and Associated Taxiways		370,000	2,880,000		3,250,000
22204	Rehabilitate Terminal Bldg- SARA, Restrooms and Nursing rooms		350,000	1,100,000	2,500,000	3,950,000
20270	Rehabilitate Terminal Building - Passenger Boarding Bridges	400,000	4,471,000			4,471,000
22302	Terminal Building Assessment /Rehabilitation Phase 2		350,000	2,150,000		2,500,000
20631	TSA Baggage Equipment Relocation	649,564	50,000			50,000
23102	TSA Equipment Relocation Phase II			75,000	650,000	725,000
<b>AIRPORT SHORT-RANGE CIP TOTAL:</b>		<b>14,186,930</b>	<b>11,166,000</b>	<b>7,980,000</b>	<b>3,900,000</b>	<b>23,046,000</b>

Revenue Source	Expenditures & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
Airport Fund Reserves	1,028,256	1,255,000	775,000	650,000	2,680,000
Customer Facility Charge (CFC)			175,000	750,000	925,000
FAA Grants	13,158,674	9,911,000	7,030,000	2,500,000	19,441,000
<b>AIRPORT FUNDING TOTAL:</b>	<b>14,186,930</b>	<b>11,166,000</b>	<b>7,980,000</b>	<b>3,900,000</b>	<b>23,046,000</b>

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

2022 *thru* 2024

**Project #** 23120  
**Project Name** Airport Layout Plan



**Type** Improvement/Additions  
**Useful Life** 10 years  
**Category** Planning Studies  
**Department** Airport  
**Contact** Director of Aviation  
**Priority** 3 Very Important - Legal Mandat

**Status** Active

**Description**

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

**Justification**

Consistent with 2007 Airport Master Plan.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning			400,000		400,000
<b>Total</b>			<b>400,000</b>		<b>400,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Airport Fund Reserves			40,000		40,000
Grants- FAA			360,000		360,000
<b>Total</b>			<b>400,000</b>		<b>400,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

Consistent with 2007 Airport Master Plan

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning			600,000		600,000
<b>Total</b>			<b>600,000</b>		<b>600,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Airport Fund Reserves			60,000		60,000
Grants- FAA			540,000		540,000
<b>Total</b>			<b>600,000</b>		<b>600,000</b>

**Budget Impact/Other**

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



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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab				675,000	675,000
Design			157,000		157,000
Eng, Admin Reimbursements			18,000	75,000	93,000
<b>Total</b>			<b>175,000</b>	<b>750,000</b>	<b>925,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Customer Facility Charge			175,000	750,000	925,000
<b>Total</b>			<b>175,000</b>	<b>750,000</b>	<b>925,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 22203  
**Project Name** Public Cell Phone Lot (Plaza)



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

**Status** Active

**Description**

A cell phone lot was opened at the parking plaza by using the existing parking lot of seven spaces. This project will expand the footprint of the existing cell phone lot and increase the size of the cell phone lot to a total of about thirty parking spaces as spacing and infrastructure will allow. The project will include additional lighting for the lot and any infrastructure improvements to utilities under the site.

**Justification**

The transition to active loading and unloading on the terminal curb has created significant traffic congestion along International Drive. Installation of a cell phone lot removes hazards along terminal curb, increases safety, and enhances customer experience.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			540,000		540,000
Design		90,000			90,000
Eng, Admin Reimbursements		10,000	60,000		70,000
<b>Total</b>		<b>100,000</b>	<b>600,000</b>		<b>700,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Airport Fund Reserves		100,000	600,000		700,000
<b>Total</b>		<b>100,000</b>	<b>600,000</b>		<b>700,000</b>

**Budget Impact/Other**

The lot will remove traffic congestion along the terminal curb. Pavement maintenance costs will increase appropriately after project completion. Airport is working with FAA to include this project in federal funding scope; if successful, project will be eligible for 90% federal funding.

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

2022 *thru* 2024

**Project # 20260**  
**Project Name Reconstruction Air Carrier Ramp**



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	3,907,155	400,000			4,307,155
Testing	88,000				88,000
Design	226,985				226,985
Contingency	268,290				268,290
<b>Total</b>	<b>4,490,430</b>	<b>400,000</b>			<b>4,890,430</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Airport Fund Reserves	97,189				97,189
Grants- FAA	4,393,241	400,000			4,793,241
<b>Total</b>	<b>4,490,430</b>	<b>400,000</b>			<b>4,890,430</b>

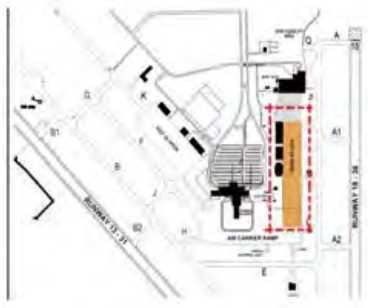
**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 20261  
**Project Name** Rehabilitate East General Aviation Apron



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	7,694,711	800,000			8,494,711
Testing	72,000				72,000
Design	185,715				185,715
Contingency	219,510				219,510
<b>Total</b>	<b>8,171,936</b>	<b>800,000</b>			<b>8,971,936</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Airport Fund Reserves	432,767				432,767
Grants- FAA	7,739,169	800,000			8,539,169
<b>Total</b>	<b>8,171,936</b>	<b>800,000</b>			<b>8,971,936</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21087  
**Project Name** Rehabilitate Runway 13/31 and Associated Taxiways



**Type** Reconditioning-Asset Longevit      **Department** Airport  
**Useful Life** 10 years      **Contact** Director of Aviation  
**Category** Site Improvements      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

The objective of this project is to rehabilitate the existing hot-mix asphalt concrete pavements of Runway 13-31 (including overruns), connecting taxiways, parallel Taxiway B and Taxiways F, G, J, E, H, K, and D. The project will consist of providing rubber removal, crack seal, seal coat, and pavement markings for Runway 13-31 and connecting taxiways. The existing hold position markings and surface painted hold signs for Runway 13-31 will be milled and overlaid and new enhanced hold position markings and surface painted hold signs will be provided. For parallel Taxiway B, the center keel (30-ft wide) of the taxiway is currently witnessing surface distresses that will warrant a mill and overlay. Crack seal and seal coat will be provided for the remaining portion of Taxiway B. The remaining taxiways will receive crack seal and seal coat.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		4,275,000			4,275,000
Design	475,000				475,000
<b>Total</b>	<b>475,000</b>	<b>4,275,000</b>			<b>4,750,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Airport Fund Reserves	475,000				475,000
Grants- FAA		4,275,000			4,275,000
<b>Total</b>	<b>475,000</b>	<b>4,275,000</b>			<b>4,750,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab			2,880,000		2,880,000
Design		370,000			370,000
<b>Total</b>		<b>370,000</b>	<b>2,880,000</b>		<b>3,250,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Airport Fund Reserves		370,000			370,000
Grants- FAA			2,880,000		2,880,000
<b>Total</b>		<b>370,000</b>	<b>2,880,000</b>		<b>3,250,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 22204  
**Project Name** Rehab Terminal Bldg - Restrooms/SARA/Nursing



**Type** Improvement/Additions      **Department** Airport  
**Useful Life** 15 years      **Contact** Director of Aviation  
**Category** Building Rehabilitation      **Priority** 3 Very Important - Legal Mandat

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			1,100,000	2,500,000	3,600,000
Design		350,000			350,000
<b>Total</b>		<b>350,000</b>	<b>1,100,000</b>	<b>2,500,000</b>	<b>3,950,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Airport Fund Reserves		350,000			350,000
Grants- FAA			1,100,000	2,500,000	3,600,000
<b>Total</b>		<b>350,000</b>	<b>1,100,000</b>	<b>2,500,000</b>	<b>3,950,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 20270  
**Project Name** Rehabilitate Passenger Boarding Bridges



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

**Status** Active

**Description**

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

**Justification**

This project is included in the airport's asset management program for large pieces of equipment. The replacement of the passenger boarding bridges, passenger elevator and passenger escalators will preserve the capacity of the airport by reducing the potential for lengthy downtime of the passenger bridges, passenger elevator (i.e. handicap passengers, etc.) and passenger escalators between lower and upper levels within the terminal building. Failures of this equipment can have significant impact on flight schedules, passenger safety, and airport security.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		4,471,000			4,471,000
Design	400,000				400,000
<b>Total</b>	<b>400,000</b>	<b>4,471,000</b>			<b>4,871,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Airport Fund Reserves		35,000			35,000
Grants- FAA	400,000	4,436,000			4,836,000
<b>Total</b>	<b>400,000</b>	<b>4,471,000</b>			<b>4,871,000</b>

**Budget Impact/Other**

There is no projected operational Impact with this project due to existing area improvements only. The space footprint is not increasing in size and construction will take place in phases to minimize impact to passengers or airlines.



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

2022 *thru* 2024

**Project #** 22302  
**Project Name** Terminal Building Assessment /Rehabilitation Phase 2



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

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

**Status** Active

**Description**

Terminal Assessment will include west-end portion of terminal that was constructed in 1985 and not incorporated in 2000 Terminal Expansion. Assessment will include all Mechanical, Electrical, and Roof system infrastructure, compliance with ADA, current building, and life safety codes including an ADA Ramp/Lift to accommodate a 757 aircraft. Project includes upgrades to Fire Alarm Systems, energy management system, lighting control and incorporation of a new PA system. Phase 3 is planned to begin in late 2023 and will consist of replacement , upgrade to cooling towers , HVAC and EMS

**Justification**

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab			2,000,000		2,000,000
Testing			150,000		150,000
Design		350,000			350,000
<b>Total</b>		<b>350,000</b>	<b>2,150,000</b>		<b>2,500,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Airport Fund Reserves		350,000			350,000
Grants- FAA			2,150,000		2,150,000
<b>Total</b>		<b>350,000</b>	<b>2,150,000</b>		<b>2,500,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 20631  
**Project Name** TSA Baggage Equipment Relocation

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



**Status** Active

**Description**

This is the first phase of creating a space for TSA Baggage scanning equipment currently located in the public lobby. The work includes relocating security equipment and electrical panels, including upgrading interior exterior finishes. The design includes upgrades for windstorm rated and ADA improvements for the TSA baggage area.

**Justification**

This project will provide a safe and secure environment for both our passengers and TSA Officers while creating adequate social distancing for terminal occupants. Project will be in compliance with Airport Master Plan 2007 and the Terminal Assessment 2020.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	564,202	50,000			614,202
Design	23,300				23,300
Eng, Admin Reimbursements	62,062				62,062
<b>Total</b>	<b>649,564</b>	<b>50,000</b>			<b>699,564</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Airport Fund Reserves	23,300	50,000			73,300
Grants- FAA	626,264				626,264
<b>Total</b>	<b>649,564</b>	<b>50,000</b>			<b>699,564</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 23102  
**Project Name** TSA Equipment Relocation Phase II



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab				650,000	650,000
Design			75,000		75,000
<b>Total</b>			<b>75,000</b>	<b>650,000</b>	<b>725,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Airport Fund Reserves			75,000	650,000	725,000
<b>Total</b>			<b>75,000</b>	<b>650,000</b>	<b>725,000</b>

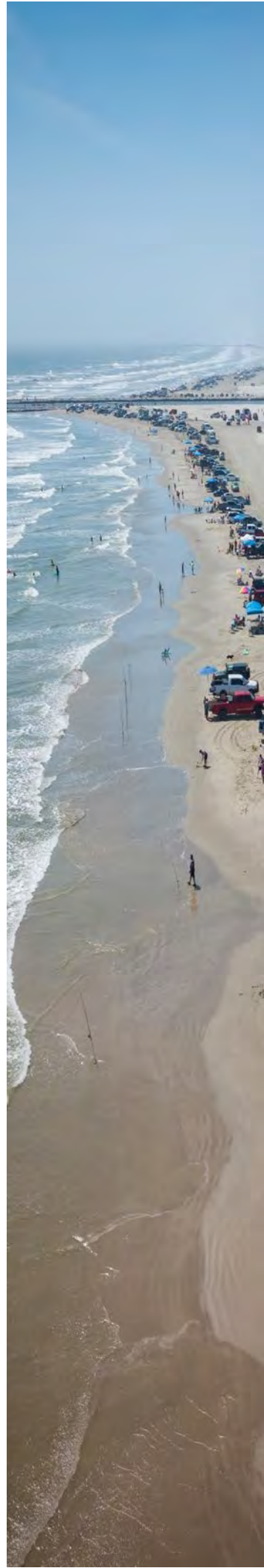
**Budget Impact/Other**

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

# AIRPORT FISCAL YEAR 2022 CIP PROGRAM LONG-RANGE

AIRPORT FISCAL YEAR 2022 CIP PROGRAM LONG-RANGE									
AIRPORT LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Rehabilitate Terminal Building Phase 4 - Cooling Towers, HVAC & EMS	2,500,000							2,500,000
Project will consist of rehabilitation of Terminal Building Phase 4 which will include electrical and mechanical improvements; including but not limited to backup generator and switch gears.									
LR 2	QTA Improvements		650,000						650,000
The Quick Turn Around Facility (QTA) consolidates the airports' rental car maintenance and storage operations commonly known as a QTA. The facility allows the fueling, cleaning (wash and vacuum), maintenance (light maintenance) and storage of fleet rental car vehicles that service the Airport since opening in 2012. The project will consist of Replacement of the car wash 5- Touch Brush System, Rinse Arch- FreshWater Syetem, Reverse Osmosis Rinse unit and associated equipment.									
LR 3	Rehabilitate Terminal Building Phase 5 - Electrical Replacement (Back-Up Generator & Switch Gear)		2,500,000						2,500,000
Project consists of repairs and upgrades to the Terminal Building, which will include Backup Generators and Switch Gear. This is phase 5 of the rehabilitation of the Terminal buildings.									
LR 4	Rehabilitate Terminal Building Phase 6 - Public Areas, Gate Lounges & Curbside			2,500,000					2,500,000
Project consists of repairs and upgrades to the Terminal Building, which will include aircraft gates, public areas, lounges and passenger holding rooms. This is phase 6 of the rehabilitation of the Terminal buildings.									
LR 5	Gateway Complex - TNC Staging Area/Cell Phone Lot/Parking Exit			350,000					350,000
Project will consist of establishing a Staging Area. The staging areas are used by the transportation network companies. Once a Driver has made contact with the passenger(s) with whom such driver was matched through the Operator's App, the Driver shall promptly load such passenger(s).									
LR 6	Airfield Pavement Management Plan				2,175,000				2,175,000
Project will consist of collecting, analyzing, maintaining and reporting pavement data as described in FAA Order 5100.38. The project will be divided into two parts: Part A – Inspection, testing, and evaluation of pavements for both PCI and PCN values. Part B – Development of a maintenance training manual. Part B will include staff training on performing routine maintenance and updating PAVER Database.									
LR 7	ARFF Apron					2,500,000			2,500,000
The project will consist of extending the vehicle apron surrounding the ARFF station including the approach entrance fillets and replacing damaged concrete panels. The existing apron has shown signs of deterioration and base failures requiring replacement. The apron extension will allow adequate clearance for the ARFF trucks to maneuver around the station and pull-through the bays verse backing up into the bays.									
LR 8	Parking Lot Improvements					300,000	2,500,000		2,800,000
Project will include increasing number of vehicle parking spaces available to patrons renting vehicles at our facility; repair and repaving, striping, landscaping, signage and replace incandescent lighting with LED lighting.									
LR 9	Baggage In-Line System							2,000,000	2,000,000
This project would create a space to house Baggage Screening equipment in a secure and safe environment not required at the time of the current terminal building's construction.									
<b>AIRPORT LONG-RANGE CIP TOTAL:</b>		2,500,000	3,150,000	2,850,000	2,175,000	2,800,000	2,500,000	2,000,000	17,975,000

# PARKS & RECREATION CIP

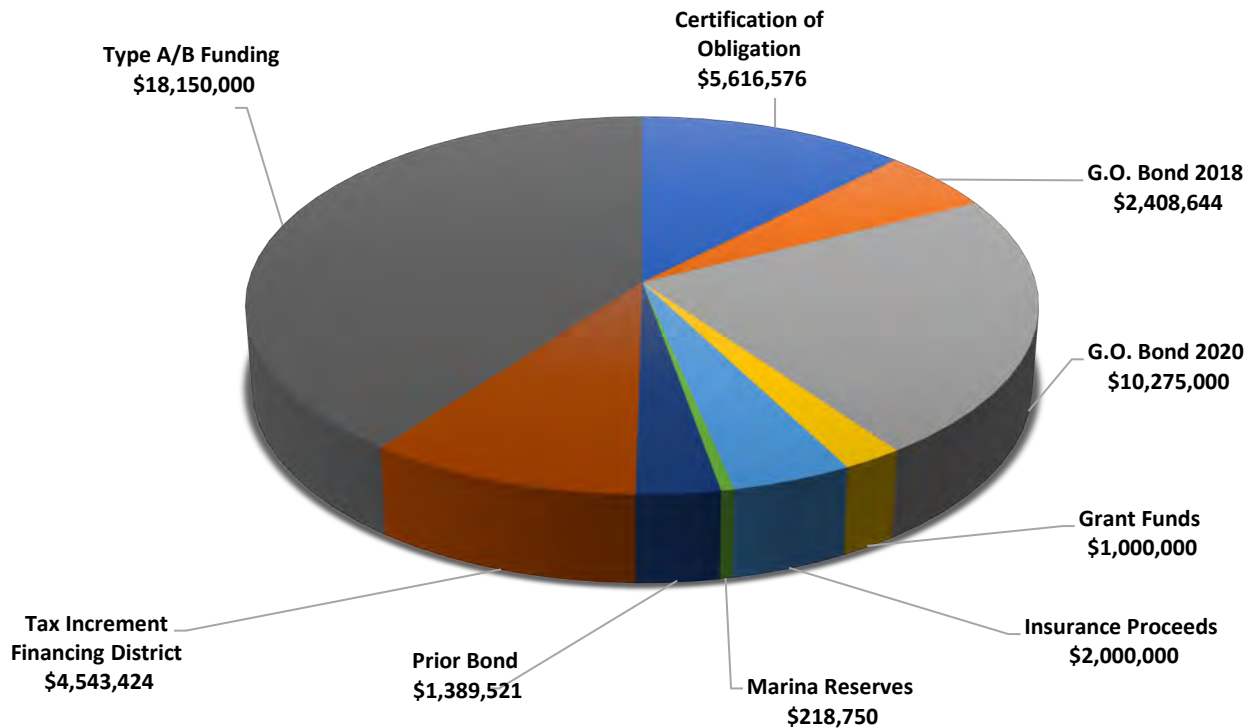


# PARKS & RECREATION

## FY 2022 CIP REVENUE SOURCES

Certification of Obligation	\$	5,616,576
G.O. Bond 2018	\$	2,408,644
G.O. Bond 2020	\$	10,275,000
Grant Funds	\$	1,000,000
Insurance Proceeds	\$	2,000,000
Marina Reserves	\$	218,750
Prior Bond	\$	1,389,521
Tax Increment Financing District	\$	4,543,424
Type A/B Funding	\$	18,150,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>45,601,915</b>

## Parks & Recreation FY 2022 CIP: \$ 45,601,915

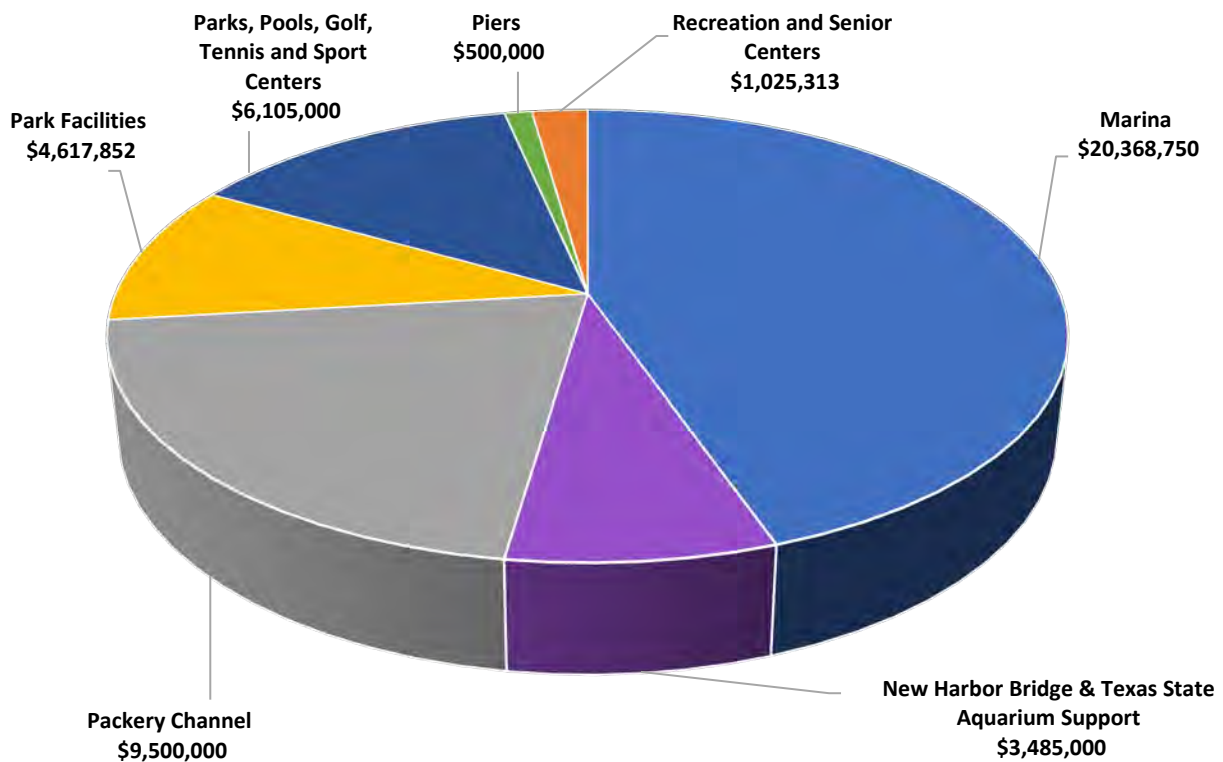


# PARKS & RECREATION

## FY 2022 CIP EXPENDITURES BY PROJECT TYPE

Marina	\$	20,368,750
New Harbor Bridge & Texas State Aquarium Support	\$	3,485,000
Packery Channel	\$	9,500,000
Park Facilities	\$	4,617,852
Parks, Pools, Golf, Tennis and Sport Centers	\$	6,105,000
Piers	\$	500,000
Recreation and Senior Centers	\$	1,025,313
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>45,601,915</b>

## Parks & Recreation FY 2022 CIP: \$ 45,601,915





## PARKS & RECREATION FISCAL YEAR 2022 CIP PROGRAM SHORT-RANGE

PARKS & RECREATION SHORT-RANGE CIP		Prior FYs Thru 6/21	Funding Needed for FY 21-22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Short-Range FY22-24
Project #	Project Name	Expenditures & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
<b>Parks and Recreation</b>						
21083	Bill Witt City Park - Pool and Facilities Design		1,000,000			1,000,000
18171	Cole Park Pier	9,148,241				-
21102	Dimitt Pier Parking Lot		500,000			500,000
21067-69	District 1 Parks- Bond 2020		750,000			750,000
21070-73	District 2 Parks- Bond 2020		1,000,000			1,000,000
21166	District 3 Park- Salinas Park		1,000,000			1,000,000
21074-76	District 4 Parks- Bond 2020		750,000			750,000
21077-80	District 5 Parks- Bond 2020		1,000,000			1,000,000
22018	Gabe Lozano Golf Course		330,000	2,470,000		2,800,000
E15101	Harbor Bridge Replacement Mitigation and Support	217,117	485,000	2,755,303	2,500,000	5,740,303
18175	Heritage Park	322,669	133,331			133,331
21082	North Beach Restroom & Parking Facilities		2,500,000			2,500,000
E15102	North Padre Island Beach Storage Facility	298,626	1,654,521			1,654,521
20106	Packery Channel Dredging and Beach Nourishment	314,000		2,025,938	2,025,938	4,051,876
H17019	Packery Channel Restoration	466,512	9,500,000	9,500,000		19,000,000
23011	Parks Operations Building			77,700	772,300	850,000
22012	Parks Tourist District Bldg and Warehouse		330,000	2,170,000		2,500,000
18167	Recreation Centers - Citywide	296,648	164,417			164,417
18166	Senior Centers - Citywide	863,104	860,896			860,896
21081	Texas State Aquarium - Rescue Center		3,000,000			3,000,000
19049	Veterans Pavilion Shade Structure (Sherrill Park)	125,000				-
21084	West Guth Park		275,000	1,725,000		2,000,000
<b>Marina</b>						
21028	Boat Haul Out/Office/Retail Facility		700,000	6,000,000		6,700,000
21025	Coopers Boaters Facility - New		350,000	3,880,000		4,230,000
21027	Peoples Boardwalk Rehabilitation		3,100,000			3,100,000
21026	Replace Piers ABCDL and Dredging	1,000,000	16,000,000	3,000,000		19,000,000
21024	Upgrade Marina WIFI		218,750			218,750
<b>PARKS / RECREATION &amp; MARINA SHORT-RANGE CIP TOTAL:</b>		<b>13,051,917</b>	<b>45,601,915</b>	<b>33,603,941</b>	<b>5,298,238</b>	<b>84,504,094</b>

Revenue Source	Expenditures & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
Certification of Obligation	125,000	5,616,576	9,917,700	772,300	16,306,576
Community Enrichment Funds	1,250,000				-
G.O. Bond 2018	2,314,614	2,408,644			2,408,644
G.O. Bond 2020		10,275,000	1,725,000		12,000,000
General Fund	1,527,670		3,000,000		3,000,000
Grant Funds		1,000,000	4,300,000	2,500,000	7,800,000
Insurance Proceeds		2,000,000			2,000,000
Marina Reserves		218,750			218,750
Prior Bond	1,054,121	1,389,521	2,755,303		4,144,824
Tax Increment Financing District	780,512	4,543,424	2,025,938	2,025,938	8,595,300
Type A/B Funding	6,000,000	18,150,000	9,880,000		28,030,000
<b>PARKS &amp; RECREATION FUNDING TOTAL:</b>	<b>13,051,917</b>	<b>45,601,915</b>	<b>33,603,941</b>	<b>5,298,238</b>	<b>84,504,094</b>



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

2022 *thru* 2024

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



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

**Description**

This project is for design only of a new swimming pool with restrooms, lockers, and supporting infrastructure at Bill Witt Park.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Design		900,000			900,000
Eng, Admin Reimbursements		100,000			100,000
<b>Total</b>		<b>1,000,000</b>			<b>1,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020		1,000,000			1,000,000
<b>Total</b>		<b>1,000,000</b>			<b>1,000,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	7,748,034				7,748,034
Design	854,752				854,752
Eng, Admin Reimbursements	545,455				545,455
<b>Total</b>	<b>9,148,241</b>				<b>9,148,241</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Community Enrichment Funds	1,250,000				1,250,000
G.O. Bond 2018	832,193				832,193
G.O. Bond Prior	538,378				538,378
General Fund	1,527,670				1,527,670
Type A/B Sales Tax	5,000,000				5,000,000
<b>Total</b>	<b>9,148,241</b>				<b>9,148,241</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21102  
**Project Name** Dimitt Pier Parking Lot



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

**Status** Active

**Description**

The project consist of parking lot reconstruction at Dimitt Pier and other amenity improvements.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		420,000			420,000
Design		40,000			40,000
Eng, Admin Reimbursements		40,000			40,000
<b>Total</b>		<b>500,000</b>			<b>500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018		500,000			500,000
<b>Total</b>		<b>500,000</b>			<b>500,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		660,000			660,000
Design		20,000			20,000
Eng, Admin Reimbursements		70,000			70,000
<b>Total</b>		<b>750,000</b>			<b>750,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020		750,000			750,000
<b>Total</b>		<b>750,000</b>			<b>750,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		885,000			885,000
Design		20,000			20,000
Eng, Admin Reimbursements		95,000			95,000
<b>Total</b>		<b>1,000,000</b>			<b>1,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020		1,000,000			1,000,000
<b>Total</b>		<b>1,000,000</b>			<b>1,000,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21166  
**Project Name** District 3 Park - Salinas Park



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		800,000			800,000
Design		100,000			100,000
Eng, Admin Reimbursements		100,000			100,000
<b>Total</b>		<b>1,000,000</b>			<b>1,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Grant - CDBG		1,000,000			1,000,000
<b>Total</b>		<b>1,000,000</b>			<b>1,000,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		660,000			660,000
Design		20,000			20,000
Eng, Admin Reimbursements		70,000			70,000
<b>Total</b>		<b>750,000</b>			<b>750,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020		750,000			750,000
<b>Total</b>		<b>750,000</b>			<b>750,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		885,000			885,000
Design		20,000			20,000
Eng, Admin Reimbursements		95,000			95,000
<b>Total</b>		<b>1,000,000</b>			<b>1,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020		1,000,000			1,000,000
<b>Total</b>		<b>1,000,000</b>			<b>1,000,000</b>

**Budget Impact/Other**

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



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

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

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

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

**Status** Active



### Description

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

### Justification

Necessary upgrades to improve the existing facility and increase profitability.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab			2,300,000		2,300,000
Design		300,000			300,000
Eng, Admin Reimbursements		30,000	170,000		200,000
<b>Total</b>		<b>330,000</b>	<b>2,470,000</b>		<b>2,800,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Certification of Obligation		330,000	2,470,000		2,800,000
<b>Total</b>		<b>330,000</b>	<b>2,470,000</b>		<b>2,800,000</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

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



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

**Status** Active

### Description

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

### Justification

Consistency with Comprehensive Plan; Policy Statements pp. 48-50; Parks Open Space Master Plan, existing parks will be upgraded and incorporated into new bridge construction plans.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning	100,000				100,000
Construction/Rehab			2,572,909	2,320,000	4,892,909
Design		435,000			435,000
Eng, Admin Reimbursements	117,117	50,000	182,394	180,000	529,511
<b>Total</b>	<b>217,117</b>	<b>485,000</b>	<b>2,755,303</b>	<b>2,500,000</b>	<b>5,957,420</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2014	217,117	485,000	2,755,303		3,457,420
Grant - MPO				2,500,000	2,500,000
<b>Total</b>	<b>217,117</b>	<b>485,000</b>	<b>2,755,303</b>	<b>2,500,000</b>	<b>5,957,420</b>

### Budget Impact/Other

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

This project will consist of interior and exterior repairs to the Galvan, Sidbury and Guggenheim houses. These repairs will be determined by an evaluation of each structure to see what is needed to improve these facilities to be occupied by the Park and Recreation Director's office personnel.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	285,000	105,582			390,582
Design	35,000				35,000
Eng, Admin Reimbursements	2,669	27,749			30,418
<b>Total</b>	<b>322,669</b>	<b>133,331</b>			<b>456,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	322,669	133,331			456,000
<b>Total</b>	<b>322,669</b>	<b>133,331</b>			<b>456,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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

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

**Status** Active



**Description**

Project will consist of constructing a new bathroom facility on North Beach and renovations of existing parking lot and playground area.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		1,970,000			1,970,000
Design		250,000			250,000
Eng, Admin Reimbursements		280,000			280,000
<b>Total</b>		<b>2,500,000</b>			<b>2,500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020		2,500,000			2,500,000
<b>Total</b>		<b>2,500,000</b>			<b>2,500,000</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

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



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

**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		1,494,521			1,494,521
Design	247,642				247,642
Eng, Admin Reimbursements	50,984	160,000			210,984
<b>Total</b>	<b>298,626</b>	<b>1,654,521</b>			<b>1,953,147</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2014	298,626	904,521			1,203,147
G.O. Bond 2018		750,000			750,000
<b>Total</b>	<b>298,626</b>	<b>1,654,521</b>			<b>1,953,147</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

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



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

**Status** Active

### Description

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

### Justification

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			1,850,000	1,850,000	3,700,000
Design	310,000				310,000
Eng, Admin Reimbursements	4,000		175,938	175,938	355,876
<b>Total</b>	<b>314,000</b>		<b>2,025,938</b>	<b>2,025,938</b>	<b>4,365,876</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Tax Increment Finance District	314,000		2,025,938	2,025,938	4,365,876
<b>Total</b>	<b>314,000</b>		<b>2,025,938</b>	<b>2,025,938</b>	<b>4,365,876</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** H17019  
**Project Name** Packery Channel Restoration



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

**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		8,600,000	8,600,000		17,200,000
Design	400,000				400,000
Eng, Admin Reimbursements	66,512	900,000	900,000		1,866,512
<b>Total</b>	<b>466,512</b>	<b>9,500,000</b>	<b>9,500,000</b>		<b>19,466,512</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Certification of Obligation		4,956,576	5,200,000		10,156,576
Grant - FEMA			4,300,000		4,300,000
Tax Increment Finance District	466,512	4,543,424			5,009,936
<b>Total</b>	<b>466,512</b>	<b>9,500,000</b>	<b>9,500,000</b>		<b>19,466,512</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

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



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

**Status** Active

### Description

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

### Justification

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab				702,300	702,300
Design			70,000		70,000
Eng, Admin Reimbursements			7,700	70,000	77,700
<b>Total</b>			<b>77,700</b>	<b>772,300</b>	<b>850,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation			77,700	772,300	850,000
<b>Total</b>			<b>77,700</b>	<b>772,300</b>	<b>850,000</b>

### Budget Impact/Other

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



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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			1,925,000		1,925,000
Design		300,000			300,000
Eng, Admin Reimbursements		30,000	245,000		275,000
<b>Total</b>		<b>330,000</b>	<b>2,170,000</b>		<b>2,500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation		330,000	2,170,000		2,500,000
<b>Total</b>		<b>330,000</b>	<b>2,170,000</b>		<b>2,500,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 18167  
**Project Name** Recreation Centers - Citywide

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

**Status** Active



**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	280,244	150,000			430,244
Design	11,304				11,304
Eng, Admin Other Estimated	5,100	14,417			19,517
<b>Total</b>	<b>296,648</b>	<b>164,417</b>			<b>461,065</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	296,648	164,417			461,065
<b>Total</b>	<b>296,648</b>	<b>164,417</b>			<b>461,065</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 18166  
**Project Name** Senior Center - Citywide



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	738,423	800,000			1,538,423
Design	103,011				103,011
Contingency		9,450			9,450
Eng, Admin Reimbursements	21,670	51,446			73,116
<b>Total</b>	<b>863,104</b>	<b>860,896</b>			<b>1,724,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	863,104	860,896			1,724,000
<b>Total</b>	<b>863,104</b>	<b>860,896</b>			<b>1,724,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21081  
**Project Name** Texas State Aquarium Rescue Center

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

**Status** Active



**Description**

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

**Justification**

Funded through Bond 2020

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Other- Grant Match		3,000,000			3,000,000
<b>Total</b>		<b>3,000,000</b>			<b>3,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020		3,000,000			3,000,000
<b>Total</b>		<b>3,000,000</b>			<b>3,000,000</b>

**Budget Impact/Other**

No impact.

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

2022 *thru* 2024

**Project #** 19049  
**Project Name** Veterans Pavilion Shade Structure(Sherrill Park)

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

**Status** Active



**Description**

Exterior improvements will include the addition of one 843 square foot pergola structure attached to the existing pergola. The pergola will be supported by the existing structure on one end & the addition of two new concrete columns at the other end. Total square footage of pergola structure after construction will be 1511 square feet.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	100,000				100,000
Design	11,000				11,000
Eng, Admin Reimbursements	14,000				14,000
<b>Total</b>	<b>125,000</b>				<b>125,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation	125,000				125,000
<b>Total</b>	<b>125,000</b>				<b>125,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			1,565,000		1,565,000
Design		250,000			250,000
Eng, Admin Reimbursements		25,000	160,000		185,000
<b>Total</b>		<b>275,000</b>	<b>1,725,000</b>		<b>2,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020		275,000	1,725,000		2,000,000
<b>Total</b>		<b>275,000</b>	<b>1,725,000</b>		<b>2,000,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

**HAUL OUT (Coopers Alley L-Head)** The Haul-Out and existing retail space was constructed in the 1950's. The existing facility is literally rusting away, the walls and main sliding door are crumbling with erosion and need urgent replacement. With the addition of 119 slips to the Marina, the volume of use has increased tremendously for haul out services. This facility is a place where tenants can purchase repair services, obtain a new paint job, and boat haul out services. It is also the maintenance shop for the Marina with limited square footage for a small boat yard. **OFFICE ( Lawrence Street T-Head)** The Marina was promised an office over 26 years ago. For 20 years, the Marina office was located on Lawrence Street T-Head in a rented portable building. Eight years ago it moved into the Lawrence Street Boaters Facility. This Boaters Facility was designed and funded by the state for the sole purpose of providing a facility for tenants and the general public. The office takes up all the conference space which would otherwise be a gathering place for tenants to lounge, play cards, use a computer, watch TV, or assemble. It currently houses four open offices and a work area for field staff. **RETAIL SPACE (Coopers Alley L-Head)** Currently the Marina only has a small square footage of retail space available to rent, approximately 425 square feet. It limits the Marina's ability to increase revenue. The current facilities are inadequate and undersized, and will impair our ability to be a premier municipal marina.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			5,400,000		5,400,000
Design		630,000			630,000
Eng, Admin Reimbursements		70,000	600,000		670,000
<b>Total</b>		<b>700,000</b>	<b>6,000,000</b>		<b>6,700,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax		700,000	6,000,000		6,700,000
<b>Total</b>		<b>700,000</b>	<b>6,000,000</b>		<b>6,700,000</b>

**Budget Impact/Other**

Additional Revenue is possible from these improvements; estimated at \$250,000 to \$750,000 over the three years after completion

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			3,500,000		3,500,000
Design		320,000			320,000
Eng, Admin Reimbursements		30,000	380,000		410,000
<b>Total</b>		<b>350,000</b>	<b>3,880,000</b>		<b>4,230,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax		350,000	3,880,000		4,230,000
<b>Total</b>		<b>350,000</b>	<b>3,880,000</b>		<b>4,230,000</b>

**Budget Impact/Other**

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



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21027  
**Project Name** Peoples Boardwalk



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

**Status** Active

### Description

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

### Justification

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		2,570,000			2,570,000
Design		280,000			280,000
Eng, Admin Reimbursements		250,000			250,000
<b>Total</b>		<b>3,100,000</b>			<b>3,100,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax		3,100,000			3,100,000
<b>Total</b>		<b>3,100,000</b>			<b>3,100,000</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21026  
**Project Name** Replace Piers ABCDL and Dredging



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

**Status** Active

### Description

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

### Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Rehab			13,160,000	2,700,000		15,860,000
Design	940,000		560,000			1,500,000
Contingency			400,000			400,000
Eng, Admin Reimbursements	60,000		1,880,000	300,000		2,240,000
<b>Total</b>	<b>1,000,000</b>		<b>16,000,000</b>	<b>3,000,000</b>		<b>20,000,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund				3,000,000		3,000,000
Insurance Proceeds			2,000,000			2,000,000
Type A/B Sales Tax	1,000,000		14,000,000			15,000,000
<b>Total</b>	<b>1,000,000</b>		<b>16,000,000</b>	<b>3,000,000</b>		<b>20,000,000</b>

### Budget Impact/Other

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

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

2022 *thru* 2024

**Project #** 21024  
**Project Name** Upgrade Marina Wi-Fi

**Type** Equipment  
**Useful Life** 7 years  
**Category** Capital Equipment/System

**Department** Marina  
**Contact** Marina Superintendent  
**Priority** 5 Needed- Deficient Services



**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Design		10,750			10,750
Capital Equipment		200,000			200,000
Eng, Admin Reimbursements		8,000			8,000
<b>Total</b>		<b>218,750</b>			<b>218,750</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Marina Fund Reserves		218,750			218,750
<b>Total</b>		<b>218,750</b>			<b>218,750</b>

**Budget Impact/Other**

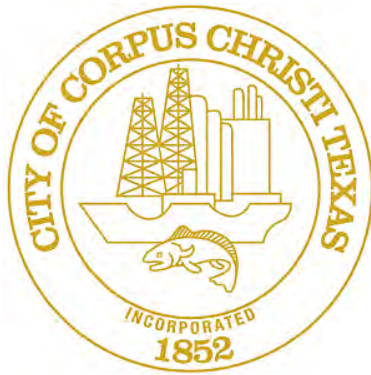
There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

# PARKS AND RECREATION FISCAL YEAR 2022 CIP PROGRAM LONG-RANGE

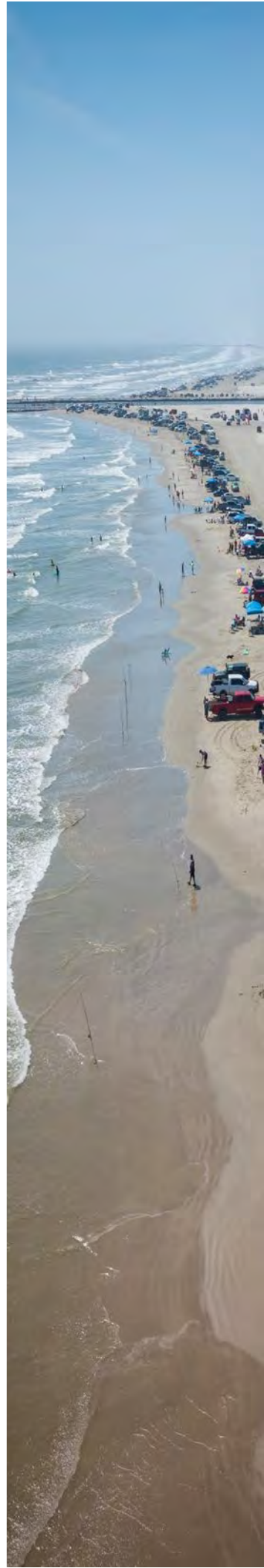
PARKS AND RECREATION LONG-RANGE CIP									
		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Al Kruse Tennis Center Improvements	100,000	350,000						450,000
This project would include design and improvements to the Al Kruse Tennis Center. First year will be design including new amenities and more shades structures. Rehabilitation of courts to prolong useful life, and additional lighting will be added for evening use. Lighting will provide additional safety for guests and staff. Year 4 will be for design and year 5 will be for construction.									
LR 2	Erosion Shoreline Parks Improvements	800,000	3,900,000	3,900,000					8,600,000
This project will bring back and help maintain the original footprint and stability for these parks. The parks include: Ropes Park, Poenisch, and Doddridge Parks. Year 4 will be for design and year 5 and 6 will be for construction.									
LR 3	Hike & Bike Trails Improvements		225,000	675,000	675,000	675,000			2,250,000
This project will upgrade and enhance City owned hike and bike trails. The upgrade will replace crushed granite trails with concrete trails. The trails include: Hann Suter, Schanen, and Bear Creek Hike and Bike trails. Year 5 will be for design and year 6-8 will be for construction.									
LR 4	Community Park Development and Improvements		3,500,000		3,500,000		3,500,000		10,500,000
New playgrounds to replace end-of-useful life equipment. The new playgrounds will require installation of a sub-surface or pour and play in the fall protection zone. With increase use, additional shade structures will be included.									
LR 5	Golf Courses Club House Improvements - Gabe Lozano	500,000	2,250,000	2,250,000					5,000,000
This project will update and enhance the Gabe Lozano golf course's club house. Improvements to the club house will increase programing and use which will result in a net operating gain for the city. Year 4 will be for design and year 5 and 6 will be for construction.									
LR 6	Golf Courses Club House Improvements - Oso			500,000	2,250,000	2,250,000			5,000,000
This project will update and enhance the Oso golf course's club house. Improvements to the club house will increase programing and use which will result in a net operating gain for the city. Year 6 will be for design and year 7 and 8 will be for construction.									
LR 7	Heritage Park Improvements	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000
This project will update the interior and exterior of the Heritage Park homes. The restoration exemplifies a signature architect for style, captures the essence a given time period, and it is a historical site that is frequently toured by residents and visitors. The project will be an ongoing project to ensure Historical Park homes are improved.									
LR 8	Sports Field Improvements	200,000	600,000	600,000	600,000				2,000,000
This project will provide replacements, improvements and enhancements to Greenwood, Evelyn Price, Paul Jones sports complexes. Upgrading sport complexes to a currently use model will increase the usability and can attract more patrons. Year 4 will be for design and year 5 and 6 will be for construction.									
LR 9	Senior Center Improvements		250,000	1,200,000	1,100,000				2,550,000
This project will renovate the interior and exterior senior centers. The renovations would include a new roof, interior and exterior paint, touchless restrooms, and ceilings. Year 5 will be for design and year 6 and 7 will be for construction.									
LR 10	Recreation Centers Improvements		250,000	1,200,000	1,100,000				2,550,000
Project will repair interior and exterior recreation centers buildings. This potential enhanced economic impact can also be realized by generating revenue, maximizing efficiencies and ensuring that facility development contributes to the overall health and wellness of people and their environment. Year 5 will be for design and year 6 and 7 will be for construction.									
LR 11	Bill Witt Park Pool	3,000,000	3,000,000						6,000,000
Once the design of the Bill Will Park Pool is completed. This project will provide for the construction of a new Bill Witt pool.									
<b>PARKS &amp; RECREATION LONG-RANGE CIP TOTAL:</b>		<b>5,000,000</b>	<b>14,725,000</b>	<b>10,725,000</b>	<b>9,625,000</b>	<b>3,325,000</b>	<b>3,900,000</b>	<b>400,000</b>	<b>47,700,000</b>

## MARINA FISCAL YEAR 2022 CIP PROGRAM LONG-RANGE

MARINA LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Replace LST Finger Piers	136,000	1,989,000						2,125,000
This project will upgrade an existing and aging infrastructure by replacing finger piers as well as upgrading electrical and utilities in slips L-1 to L-68 located on Lawrence Street T-Head stem. This will provide modern piers and increase the volume of tenant and transient traffic.									
LR 2	Build New L-head Pier	300,000	5,700,000						6,000,000
This project will design, create and build the L head Pier on the current Marina Complex. This will increase the Marina for Tenants, tourists and the general public.									
LR 3	Dredging	500,000	4,500,000						5,000,000
This project will allow the Marina to offer deeper depth slips with more options to current and future Tenants. and the general public.									
LR 4	Lighting Upgrades	150,000							150,000
This project will add additional LED lighting thus increasing lighting within the Marina Complex. This will enhance the overall experience of Marina Tenants, tourists and the general public.									
LR 5	Park Land Upgrades	250,000	3,750,000						4,000,000
This project will upgrade park lands to enhance tourists, tenants and the general public experience.									
LR 6	Parking Lot Upgrades	2,000,000							2,000,000
This project consist of striping, mill and overlay of the current parking area near the boat launch.									
<b>MARINA LONG-RANGE CIP TOTAL:</b>		<b>3,336,000</b>	<b>15,939,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,275,000</b>



# PUBLIC FACILITIES CIP

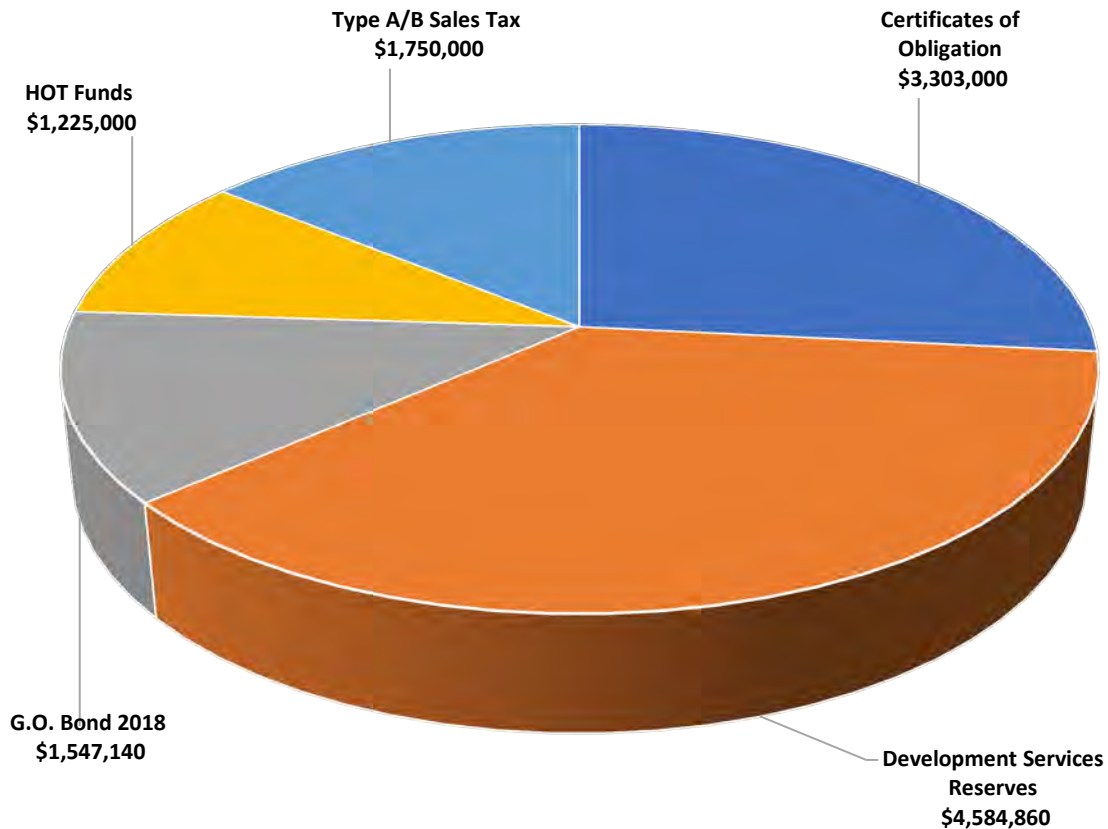


# PUBLIC FACILITIES

## FY 2022 CIP REVENUE SOURCES

Certificates of Obligation	\$	3,303,000
Development Services Reserves	\$	4,584,860
G.O. Bond 2018	\$	1,547,140
HOT Funds	\$	1,225,000
Type A/B Sales Tax	\$	1,750,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>12,410,000</b>

## Public Facilities FY 2022 CIP: \$12,410,000



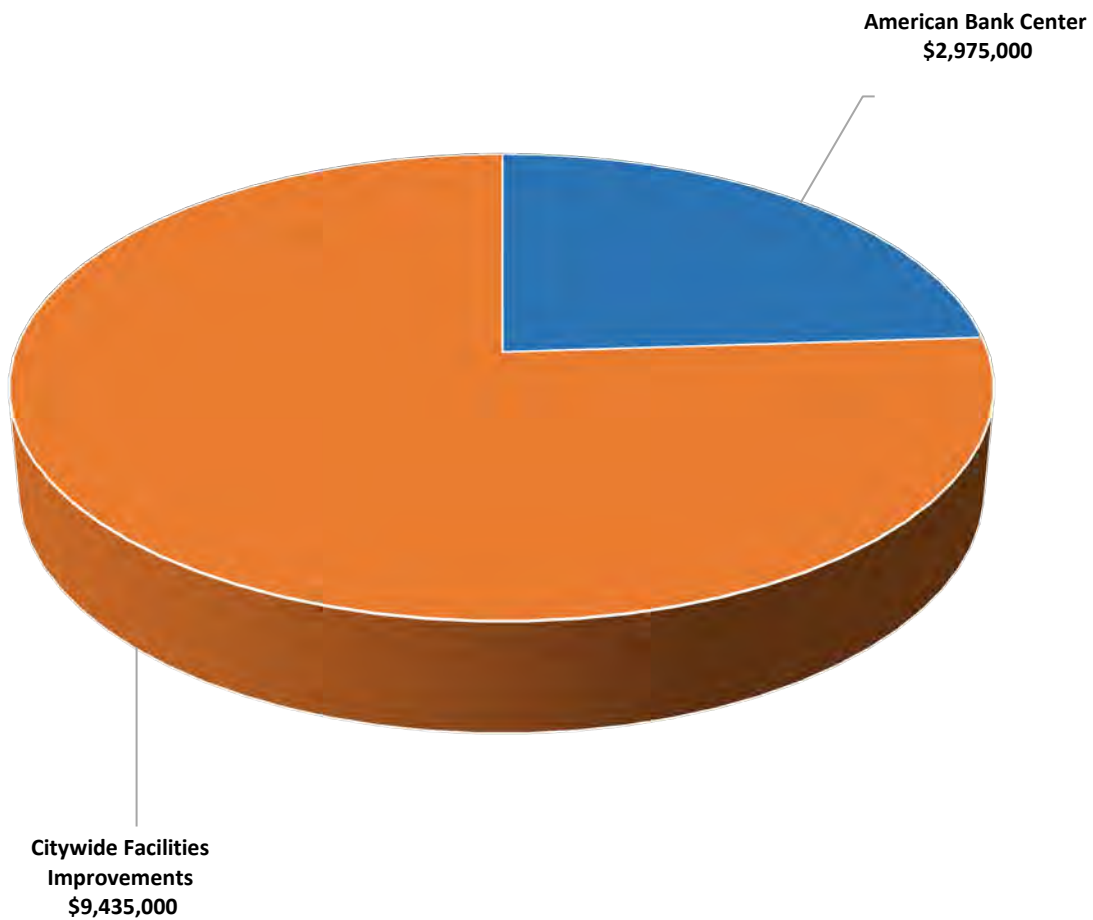


# PUBLIC FACILITIES

## FY 2022 CIP EXPENDITURES BY PROJECT TYPE

American Bank Center	\$	2,975,000
Citywide Facilities Improvements	\$	9,435,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>12,410,000</b>

## Public Facilities FY 2022 CIP: \$12,410,000



# PUBLIC FACILITIES FISCAL YEAR 2022 CIP PROGRAM SHORT-RANGE

PUBLIC FACILITIES SHORT-RANGE CIP		Prior FYs Thru 6/21	Funding Needed for FY 21-22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Short-Range FY22-24
Project #	Project Name	Expenditures & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
18174	Art Museum of South Texas- Bond 2018	385,000				-
23003	Asset Management Administrative Building			500,000	5,180,000	5,680,000
24006	City Car Wash				1,088,000	1,088,000
20240	City Hall 6th Floor Conference Room	643,037				-
22202	City Hall Carpet replacement		636,000			636,000
21099	City Hall Elevator Renovation	1,250,000				-
22010	City Hall HVAC Upgrade & Water treatment		22,000	660,000	6,071,000	6,753,000
23001	City Hall Parking Lot			1,885,000	2,030,000	3,915,000
24007	City Hall Reconfigure / Remodel 2 & 3 Floors				4,567,000	4,567,000
24008	City Hall Replacement Light Fixtures Energy Efficiency				2,093,000	2,093,000
24009	City Hall Replacement of Store Front				1,912,000	1,912,000
24018	City Hall Repoint Brick and Mortar				1,515,000	1,515,000
20285	City Hall Roof	375,412			1,270,000	1,270,000
22201	City Hall Skylight		425,000			425,000
22162	City Hall Window Replacement		500,000	4,232,000		4,732,000
20254	Development Services Remodel and Parking	32,700	4,584,860	256,410	158,730	5,000,000
20052	Facility Improvements Various	2,000,000		2,000,000		2,000,000
24015	Fleet Admin Facility				2,150,000	2,150,000
24013	Fleet Oil-Lube Facility				2,615,000	2,615,000
24014	Fleet Parking Lot 3A, 3B & 3C to concrete				3,755,000	3,755,000
24108	Fleet Warehouse				3,525,000	3,525,000
23117	Lamar Modular Construction and Furnishings			2,710,000		2,710,000
24104	Library - La Retama 3rd Floor Expansion				4,371,488	4,371,488
18172C	Library - La Retama Roof Replacement & Elevator	2,525,105				-
18172	Library Improvements-Bond 2018	394,529	434,870			434,870
22026	Library Improvements-Citywide Upgrades		1,720,000			1,720,000
18173	Museum of Science and History - Bond 2018	374,730	445,270			445,270
21019	Museum of Science and History- Cooling /Heating	1,748,016				-
23005	Museum Upgrades- Citywide			600,000	600,000	1,200,000
18181	Public Health Department Building Improvements	482,000	667,000			667,000
22088	American Bank Ctr- Parking Lot Improvements		400,000	3,000,000		3,400,000
21013	American Bank Ctr-Terrace, Suite Concourse Enhancements	2,400,000				-
20040	American Bank Ctr- Kitchen Equipment Replacement		50,000	50,000	50,000	150,000
21016	American Bank Ctr - Concession, Production Equipment		350,000	350,000	350,000	1,050,000
21017	American Bank Ctr-Security Enhancements	300,000	275,000			275,000
21018	American Bank Ctr- Energy Management Enhancements	380,000	300,000			300,000
21015	American Bank Ctr- Audio Video Enhancements	400,000	350,000			350,000
23022	American Bank Ctr- Carpet Replacement			750,000		750,000
22001	American Bank Ctr - Selena Floors Enhancements			250,000		250,000
20041	American Bank Ctr-Major Building Upgrades		1,250,000	1,000,000	1,000,000	3,250,000
<b>PUBLIC FACILITIES SHORT-RANGE CIP TOTAL:</b>		<b>13,690,529</b>	<b>12,410,000</b>	<b>18,243,410</b>	<b>44,301,218</b>	<b>74,954,628</b>

Revenue Source	Expenditures & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
Certificates of Obligation	6,016,465	3,303,000	12,587,000	42,742,488	58,632,488
Development Services Reserves	32,700	4,584,860	256,410	158,730	5,000,000
G.O. Bond 2018	3,275,868	1,547,140			1,547,140
HOT Funds	530,000	1,225,000	1,500,000	500,000	3,225,000
Prior Bonds	885,496				-
Type A/B Sales Tax	2,950,000	1,750,000	3,900,000	900,000	6,550,000
<b>PUBLIC FACILITIES FUNDING TOTAL:</b>	<b>13,690,529</b>	<b>12,410,000</b>	<b>18,243,410</b>	<b>44,301,218</b>	<b>74,954,628</b>

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

This project will consist of elevator improvements for safety and code compliance; as well as minor upgrades to various items.

**Justification**

Bond funded in 2018

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	330,000				330,000
Design	25,000				25,000
Eng, Admin Reimbursements	30,000				30,000
<b>Total</b>	<b>385,000</b>				<b>385,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	385,000				385,000
<b>Total</b>	<b>385,000</b>				<b>385,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 23003  
**Project Name** Asset Management Administrative Facility



**Type** Improvement/Additions      **Department** Public Facilities  
**Useful Life** 25 years      **Contact** Director of Asset Management  
**Category** Building Addition      **Priority** 7 --Future Consideration

**Status** Active

**Description**

Asset management department is responsible for the maintenance and operation of approximately 1.5M square feet of facilities located throughout the City of Corpus Christi. This project is necessary due to space constraints as Asset Management transitions from contracted outside services to In-house project staffing . Construct new 2500 square foot single story pre-engineered facility to house all of the asset management department administrative functions under one roof.

**Justification**

Per the International Facility Management Association (IFMA) maintenance staff allocation requires one full time employee per 50,000 square foot of maintained space. In the near future, the department plans to increase it's staff by 60% and will need additional space to accommodate new staff.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab				4,450,000	4,450,000
Inspection				115,000	115,000
Design			450,000	150,000	600,000
Contingency				215,000	215,000
Eng, Admin Reimbursements			50,000	250,000	300,000
<b>Total</b>			<b>500,000</b>	<b>5,180,000</b>	<b>5,680,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation			500,000	5,180,000	5,680,000
<b>Total</b>			<b>500,000</b>	<b>5,180,000</b>	<b>5,680,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 24006  
**Project Name** City Car Wash

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

**Status** Active



**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab				850,000	850,000
Design				150,000	150,000
Eng, Admin Reimbursements				88,000	88,000
<b>Total</b>				<b>1,088,000</b>	<b>1,088,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation				1,088,000	1,088,000
<b>Total</b>				<b>1,088,000</b>	<b>1,088,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

There is a need for a large conference room for City Council, committee and executive leadership team for large group meetings and trainings.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	533,037				533,037
Design	50,000				50,000
Eng, Admin Reimbursements	60,000				60,000
<b>Total</b>	<b>643,037</b>				<b>643,037</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation	643,037				643,037
<b>Total</b>	<b>643,037</b>				<b>643,037</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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

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



**Status** Active

**Description**

This project will consist of removal and replacement of carpet at City Hall; it has reached the end of it's life.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		556,000			556,000
Design		10,000			10,000
Contingency		10,000			10,000
Eng, Admin Reimbursements		60,000			60,000
<b>Total</b>		<b>636,000</b>			<b>636,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation		636,000			636,000
<b>Total</b>		<b>636,000</b>			<b>636,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21099  
**Project Name** City Hall Elevator Renovations



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

**Status** Active

**Description**

This project will renovate the City Hall elevators. The project will include but will not be limited to renovations and modernization of the fixed equipment, elevators hoist machines, hydraulic works, hall pushbuttons, controller components and signal fixtures. After mechanical aspects are complete cabs will be upgraded where possible and within budget; such as door equipment improvements, and fixture upgrades.

**Justification**

The elevators have reached the end of their service life and need to be upgraded to work efficiently and save service charges.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	1,233,800				1,233,800
Design	12,000				12,000
Eng, Admin Reimbursements	4,200				4,200
<b>Total</b>	<b>1,250,000</b>				<b>1,250,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation	1,250,000				1,250,000
<b>Total</b>	<b>1,250,000</b>				<b>1,250,000</b>

**Budget Impact/Other**

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



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

2022 *thru* 2024

**Project #** 22010  
**Project Name** City Hall HVAC Upgrade and Water Treatment



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

**Status** Active

**Description**

This project consists of multiple steps; 1) providing an HVAC water treatment system and a recurring maintenance service contract. To provide chemically treated water for the chilled water and hot water piping system servicing City Hall. 2) To begin upgrade of HVAC system in two (2) parts Design and construction phases. To begin the project of upgrading the City Hall HVAC air system that includes 4 main central station air handlers. 1 central station air handler serving city council chambers, 4 outdoor air handling units, all VAV terminal boxes, all supply ductwork from air handler to terminal unit and downstream of terminal units, all hot water piping to VAV terminal unit heating coils, supply diffusers, all chilled and hot water piping outside of chiller room but not outdoors. Replacement of controls for all air handlers and terminal units is included in this project. Project does not include any mechanical piping within the chiller room and any chilled water piping and mechanical equipment serving the IT server room. Project does NOT include any replacement of the water-cooled chillers, cooling tower, boiler and associated piping.

**Justification**

Consistency with the Feasibility Studies. Currently, the City Hall building, originally constructed in 1987, houses several city departments. Over the years, the building has had some HVAC renovation work. This renovation work includes the replacement of the water cooled chillers in 2012 and VAV terminal units along with some duct in 2006. The HVAC systems original to the building as well as the upgrades are in need of replacement. Due to the newer energy and ventilation standards the existing systems are in need of an upgrade and will lead to increased indoor air quality and reduced energy costs. In order to meet the latest energy standards, project must meet all requirements of the latest City adopted ICC International Energy Conservation Code as well as all associated ICC and NFPA codes.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		20,000		6,000,000	6,020,000
Inspection				10,000	10,000
Design			600,000		600,000
Eng, Admin Reimbursements		2,000	60,000	61,000	123,000
<b>Total</b>		<b>22,000</b>	<b>660,000</b>	<b>6,071,000</b>	<b>6,753,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation		22,000	660,000	6,071,000	6,753,000
<b>Total</b>		<b>22,000</b>	<b>660,000</b>	<b>6,071,000</b>	<b>6,753,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 23001  
**Project Name** City Hall Parking Lot Repairs



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

**Status** Active

**Description**

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

**Justification**

Consistency with the Feasibility Studies.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			1,600,000	1,880,000	3,480,000
Design			135,000		135,000
Eng, Admin Reimbursements			150,000	150,000	300,000
<b>Total</b>			<b>1,885,000</b>	<b>2,030,000</b>	<b>3,915,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation			1,885,000	2,030,000	3,915,000
<b>Total</b>			<b>1,885,000</b>	<b>2,030,000</b>	<b>3,915,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 24007  
**Project Name** City Hall Reconfigure/Remodel 2 & 3 Floors



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

**Status** Active

**Description**

This project will consist of remodeling the interior after the various departments' moving to Lamar, the City will begin reconfiguration of the prior occupied space and remodel needed space for future use.

**Justification**

Consistency with Comprehensive Plan; Policy Statements, Public Facilities Objectives 3 and 4.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab				4,379,000	4,379,000
Design				38,000	38,000
Contingency				50,000	50,000
Eng, Admin Reimbursements				150,000	150,000
<b>Total</b>				<b>4,567,000</b>	<b>4,567,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation				4,567,000	4,567,000
<b>Total</b>				<b>4,567,000</b>	<b>4,567,000</b>

**Budget Impact/Other**

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



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 24009  
**Project Name** City Hall Replacement of Store Front



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

**Status** Active

### Description

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

### Justification

City Hall is the main hub for all government activity in Corpus Christi and has a employee population of over 600, in addition, the building is visited daily by City residents, Vendors and customers who conduct routine business. The facility also host to the Mayor's office and City Counsel. This project is necessary to avoid further deterioration of the exterior construction material of the building thus extending it's life cycle. Consistency with the Comprehensive Plan; Policy Statements pp. 48: 3 & 6

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab I				1,680,000	1,680,000
Design				100,000	100,000
Contingency				100,000	100,000
Eng, Admin Reimbursements				32,000	20,000
<b>Total</b>				<b>1,912,000</b>	<b>1,912,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Certification of Obligation				1,912,000	1,912,000
<b>Total</b>				<b>1,912,000</b>	<b>1,912,000</b>

### Budget Impact/Other

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

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

2022 *thru* 2024

**Project #** 24018  
**Project Name** City Hall Repoint Brick and Mortar



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

**Status** Active

**Description**

Project proposes to repoint and repair the brick façade at the City Hall building; due to the high salinity, humidity and high winds the exterior wear and tear on the surface has caused damage that requires significant maintenance of repointing and sealing thus extending the life of the brick and mitigating leaks.

**Justification**

Consistency with the Feasibility Studies.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab				1,380,000	1,380,000
Design				50,000	50,000
Contingency				50,000	50,000
Eng, Admin Reimbursements				35,000	35,000
<b>Total</b>				<b>1,515,000</b>	<b>1,515,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation				1,515,000	1,515,000
<b>Total</b>				<b>1,515,000</b>	<b>1,515,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 20285  
**Project Name** City Hall Roof



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

**Status** Active

**Description**

This project is phase II consisting of installation of a 100% silicone roof coating to the flat roof elevations. The silicone coating will provide protection to the roof system to prevent water intrusion into the building. Additional repairs will include but not limited to repair of concrete roof tiles, sealing of exterior bricks on 6th floor. Phase I consisted of patching, repairs to seams and replacement of flashing. The completion of these phases will enable the roof to not incur additional deterioration and degradation; and will allow for extended service life.

**Justification**

The existing roof is 36 years old and has been maintained and repaired as needed; this process will extend the roofs useful life and be an economic alternative to total replacement. .

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	345,412			950,000	1,295,412
Design				95,000	95,000
Contingency				100,000	100,000
Eng, Admin Reimbursements	30,000			125,000	155,000
<b>Total</b>	<b>375,412</b>			<b>1,270,000</b>	<b>1,645,412</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation	375,412			1,270,000	1,645,412
<b>Total</b>	<b>375,412</b>			<b>1,270,000</b>	<b>1,645,412</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 22201  
**Project Name** City Hall Skylight Replacement



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

**Status** Active

**Description**

This project will remove and replace the skylight system at City Hall to prevent water intrusion into the building during rain events.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		350,000			350,000
Design		20,000			20,000
Contingency		10,000			10,000
Eng, Admin Reimbursements		45,000			35,000
<b>Total</b>		<b>425,000</b>			<b>425,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation		425,000			425,000
<b>Total</b>		<b>425,000</b>			<b>425,000</b>

**Budget Impact/Other**

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



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 22162  
**Project Name** City Hall Window Replacement



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

**Status** Active

### Description

The project will consist of removal and replacement of window frames and/or sealant around window casings. Due to the high salinity, humidity and high winds the exterior of the windows, window casings and sealants is in need of maintenance/replacement. There are over 200 windows and additional glass walled areas that would need to be assessed and treated. The replacement window casings/frames and sealant around frame and windows will extend the life of the windows, interior wall structures and mitigate leaks.

### Justification

City Hall is exhibiting leaks on all floors around the windows, additional damage is seen in the interior walls of the window areas. Project target will be to provide a weather tight building envelope to protect the city's asset. Consistency with the Feasibility Studies.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			3,895,000		3,895,000
Design		450,000			450,000
Eng, Admin Reimbursements		50,000	337,000		387,000
<b>Total</b>		<b>500,000</b>	<b>4,232,000</b>		<b>4,732,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation		500,000	4,232,000		4,732,000
<b>Total</b>		<b>500,000</b>	<b>4,232,000</b>		<b>4,732,000</b>

### Budget Impact/Other

Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 20254  
**Project Name** Development Services Remodel and Parking



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

**Department** Public Facilities  
**Contact** Director of Development Services  
**Priority** 2 Critical- Asset Condition

**Status** Active

### Description

Phase I - The building remodel will include all new interior wall construction, system furnishings, new/re-finished wall and floor structures, new floor structures, new ceilings, refinished and new toilet rooms, furnishings and associated electrical, mechanical improvements, and plumbing fixtures that supply the 1st and 2nd floors. This phase will also include renovations to the parking area at the buildings main entrance.

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

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

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		3,790,000	210,000	130,000	4,130,000
Design	30,000	379,000	21,000	13,000	443,000
Eng, Admin Reimbursements	2,700	415,860	25,410	15,730	459,700
<b>Total</b>	<b>32,700</b>	<b>4,584,860</b>	<b>256,410</b>	<b>158,730</b>	<b>5,032,700</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Development Services Reserves	32,700	4,584,860	256,410	158,730	5,032,700
<b>Total</b>	<b>32,700</b>	<b>4,584,860</b>	<b>256,410</b>	<b>158,730</b>	<b>5,032,700</b>

### Budget Impact/Other

Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

Program will provide for construction of projects identified through Feasibility Studies. Work includes structural improvements, roofing, chillers and other capital outlay items to be completed on a yearly basis as funding allows. Currently, project is programmed at \$2,000,000 per every other year in new Certificates of Obligation funding. A new project # will be assigned per identified project.

**Justification**

Consistency with Applicable Feasibility Studies.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	2,000,000		2,000,000		4,000,000
<b>Total</b>	<b>2,000,000</b>		<b>2,000,000</b>		<b>4,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation	2,000,000		2,000,000		4,000,000
<b>Total</b>	<b>2,000,000</b>		<b>2,000,000</b>		<b>4,000,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 24015  
**Project Name** Fleet Administrative Building

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



**Status** Active

**Description**

Asset management department is responsible for the maintenance and operation of city vehicles. This project will consist of the construction of a new 2500 square foot single story pre-engineered facility to house Fleet Administrative functions under one roof.

**Justification**

Current facilities are inadequate for current staffing and building has exceeded its useful life.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab				1,735,000	1,735,000
Inspection				35,000	35,000
Design				100,000	100,000
Capital Equipment				175,000	175,000
Eng, Admin Reimbursements				105,000	105,000
<b>Total</b>				<b>2,150,000</b>	<b>2,150,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation				2,150,000	2,150,000
<b>Total</b>				<b>2,150,000</b>	<b>2,150,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 24013  
**Project Name** Fleet Oil-Lube Facility

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



**Status** Active

**Description**

Asset management department is responsible for the maintenance and operation of city vehicles. This project will consist of the construction of a new single story pre-engineered facility to function as a Fleet Oil-Lube facility.

**Justification**

Current facilities are inadequate for current staffing and building has exceeded its useful life.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab				2,200,000	2,200,000
Inspection				35,000	35,000
Design				100,000	100,000
Capital Equipment				180,000	180,000
Eng, Admin Reimbursements				100,000	100,000
<b>Total</b>				<b>2,615,000</b>	<b>2,615,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation				2,615,000	2,615,000
<b>Total</b>				<b>2,615,000</b>	<b>2,615,000</b>

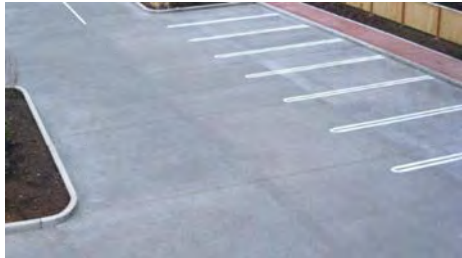
**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 24014  
**Project Name** Fleet Parking Lots 3A,3B & 3C -Concrete



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

**Status** Active

**Description**

This project consists of striping and repaving all lots with concrete and restriping the Fleet parking lot. The existing parking lot is showing signs of failure with excessive alligator cracks, pot holes, depressions, edge cracks, raveling, and rutting. Pavement markings are extremely worn and in some areas are not visible.

**Justification**

Consistency with the Feasibility Studies.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab				3,530,000	3,530,000
Design				200,000	200,000
Eng, Admin Reimbursements				25,000	25,000
<b>Total</b>				<b>3,755,000</b>	<b>3,755,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation				3,755,000	3,755,000
<b>Total</b>				<b>3,755,000</b>	<b>3,755,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 24108  
**Project Name** Fleet Storage Warehouse Building

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

**Status** Active



**Description**

Asset management department is responsible for the maintenance and operation of city vehicles. This project will consist of the construction of a new single story pre-engineered facility to function as a parts warehouse and additional fleet repair area.

**Justification**

Current facilities are inadequate for current staffing and building has exceeded its useful life.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab				3,100,000	3,100,000
Inspection				35,000	35,000
Design				150,000	150,000
Eng, Admin Reimbursements				240,000	240,000
<b>Total</b>				<b>3,525,000</b>	<b>3,525,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation				3,525,000	3,525,000
<b>Total</b>				<b>3,525,000</b>	<b>3,525,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 23117  
**Project Name** Lamar Modular Construction /Furnishings

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

**Status** Active



**Description**

This Project consists of the design, purchase and installation of modular cubicles, workstations as well as need furnishing for the new work and office space.

**Justification**

The City has multiple employees from multiple departments working from different facilities which is an inefficient use of space.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			2,485,000		2,485,000
Eng, Admin Reimbursements			225,000		225,000
<b>Total</b>			<b>2,710,000</b>		<b>2,710,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation			2,710,000		2,710,000
<b>Total</b>			<b>2,710,000</b>		<b>2,710,000</b>

**Budget Impact/Other**

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



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 24104  
**Project Name** La Retama 3rd Floor Expansion

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

**Status** Active



### Description

The Central Library was constructed in 1980's. The 3rd floor of the library was not completed and was left to be completed at a future time. The recommended partial buildout of the third floor would be for open work space areas and conference room as well as restrooms and other essentials.

### Justification

The City currently has employees in leased spaces spread across the area near by and could centrally locate them at this location; a city own building.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab				3,653,390	3,653,390
Design				282,500	282,500
Eng, Admin Reimbursements				435,598	435,598
<b>Total</b>				<b>4,371,488</b>	<b>4,371,488</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Certificate of Obligation				4,371,488	4,371,488
<b>Total</b>				<b>4,371,488</b>	<b>4,371,488</b>

### Budget Impact/Other

There is no projected operational impact with this project at this time. On-going maintenance cost will continue to be budgeted on annual basis.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 18172C  
**Project Name** LaRetama Roof Replacement & Elevator Modernization

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

**Status** Active



### Description

The Central Library was constructed in 1980's. The roof and the freight elevator which are both original to the building are beyond their life expectancy and are in need of replacement and modernization. This will be phase II of the roof replacement project. Phase I of the roof replacement project consisted of design only and it was paid by Bond 2012 proposition 5 funds.

### Justification

The roof was experiencing failures in several areas causing water leaks and damage to the building interior. Numerous clay tiles have also begun to fall from the roof presenting a safety hazard. The existing freight elevator was installed in 1984, and is currently beyond the 20-year design, and economical service life expectancy.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	2,099,334				2,099,334
Design	182,500				182,500
Admin Reimbursement	243,271				243,271
<b>Total</b>	<b>2,525,105</b>				<b>2,525,105</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2012	885,496				885,496
G.O. Bond 2018	1,639,609				1,639,609
<b>Total</b>	<b>2,525,105</b>				<b>2,525,105</b>

### Budget Impact/Other

There is no projected operational impact with this project at this time. On-going maintenance cost will continue to be budgeted on annual basis.

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

2022 *thru* 2024

**Project #** 18172  
**Project Name** Library Improvements - Bond 2018



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

**Status** Active

**Description**

Project consists of various improvement projects to City libraries including but not limited to mechanical, electrical, interior and exterior repairs and improvements; FY2022 funding will focus on the Hopkins Library Fire Suppression System.

**Justification**

Building require rehabilitation, improvements and upgrades; funding is from Bond 2018.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	390,000	389,355			779,355
Design		30,000			30,000
Eng, Admin Reimbursements	4,529	15,515			20,044
<b>Total</b>	<b>394,529</b>	<b>434,870</b>			<b>829,399</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	394,529	434,870			829,399
<b>Total</b>	<b>394,529</b>	<b>434,870</b>			<b>829,399</b>

**Budget Impact/Other**

Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

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

2022 *thru* 2024

**Project #** 22026  
**Project Name** Library Improvements - Citywide Upgrades



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		1,480,000			1,480,000
Design		200,000			200,000
Eng, Admin Reimbursements		40,000			40,000
<b>Total</b>		<b>1,720,000</b>			<b>1,720,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation		1,720,000			1,720,000
<b>Total</b>		<b>1,720,000</b>			<b>1,720,000</b>

**Budget Impact/Other**

Upon completion of this project additional maintenance costs will be budget to maintain these improvements.

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

2022 *thru* 2024

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

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

**Status** Active



**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	338,000	404,670			742,670
Design	21,730				21,730
Eng, Admin Reimbursements	15,000	40,600			55,600
<b>Total</b>	<b>374,730</b>	<b>445,270</b>			<b>820,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	374,730	445,270			820,000
<b>Total</b>	<b>374,730</b>	<b>445,270</b>			<b>820,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21019  
**Project Name** Museum of Science and History-Cooling & Heating

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

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



**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	1,427,351				1,427,351
Design	63,645				63,645
Contingency	100,000				100,000
Eng, Admin Reimbursements	157,020				157,020
<b>Total</b>	<b>1,748,016</b>				<b>1,748,016</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation	1,342,440				1,342,440
Energy CO	405,576				405,576
<b>Total</b>	<b>1,748,016</b>				<b>1,748,016</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 23005  
**Project Name** Museum Upgrades - Citywide

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



**Status** Active

**Description**

This project consists of rehabilitation and upgrades as needed for museums city wide; including but not limited to Art Museum, Museum of Science and History and Art Center.

**Justification**

Consistency with the Feasibility Studies.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			500,000	500,000	1,000,000
Design			50,000	50,000	100,000
Eng, Admin Reimbursements			50,000	50,000	100,000
<b>Total</b>			<b>600,000</b>	<b>600,000</b>	<b>1,200,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation			600,000	600,000	1,200,000
<b>Total</b>			<b>600,000</b>	<b>600,000</b>	<b>1,200,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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

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



**Status** Active

**Description**

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

**Justification**

Consistency with the Feasibility Studies

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	412,000	508,000			920,000
Design	60,000				60,000
Contingency		100,000			100,000
Eng, Admin Reimbursements	10,000	59,000			69,000
<b>Total</b>	<b>482,000</b>	<b>667,000</b>			<b>1,149,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	482,000	667,000			1,149,000
<b>Total</b>	<b>482,000</b>	<b>667,000</b>			<b>1,149,000</b>

**Budget Impact/Other**

Upon completion of this project additional maintenance costs will be budget to maintain these improvements.



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

2022 *thru* 2024

**Project #** 22088  
**Project Name** ABC- Parking Lot Improvements



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

**Status** Active

**Description**

The goal of this project is to increase the number of parking spaces for the American Bank Center to provide a better customer experience for its patrons. Current situation is not adequate for the venue's capacity. ASM Global would work in partnership with the City of Corpus Christi to develop a plan to accomplish this.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			2,850,000		2,850,000
Inspection			50,000		50,000
Design		375,000			375,000
Contingency		25,000	100,000		125,000
<b>Total</b>		<b>400,000</b>	<b>3,000,000</b>		<b>3,400,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax		400,000	3,000,000		3,400,000
<b>Total</b>		<b>400,000</b>	<b>3,000,000</b>		<b>3,400,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

This project will enclose a 2,200 square foot section of the City Terrace making it a part of the Suite concourse. The scope includes engineer stamped construction plans, the addition of a bar/lounge area to service the suite holders, Furniture Fixtures & Equipment, and the construction of a new bar in the current Club Lounge location. This project begins construction in July 2021 and is anticipated to be complete in March 2022.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	1,850,000				1,850,000
Inspection	25,000				25,000
Design	275,000				275,000
Contingency	250,000				250,000
<b>Total</b>	<b>2,400,000</b>				<b>2,400,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax	2,400,000				2,400,000
<b>Total</b>	<b>2,400,000</b>				<b>2,400,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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

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

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



**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Capital Equipment		50,000	50,000	50,000	150,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax		50,000	50,000	50,000	150,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

This project consists of the replacement and upgrade of concession, production and maintenance equipment in the arena area. This is an annual procurement project that covers replenishment of perishable equipment. There will be a focus on projects that minimize ‘touch points’ between employees and patrons.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		150,000	150,000	150,000	450,000
Capital Equipment		200,000	200,000	200,000	600,000
<b>Total</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,050,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax		350,000	350,000	350,000	1,050,000
<b>Total</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,050,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

The scope of this project is to enhance our unified surveillance and security platforms by the addition of more cameras throughout the facility, a digital lock system, and establishing permanent, exterior, security thresholds. This project will be completed phase III in September of 2021 and phase IV will begin in October of 2021.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	100,000	150,000			250,000
Capital Equipment	200,000	125,000			325,000
<b>Total</b>	<b>300,000</b>	<b>275,000</b>			<b>575,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Hot Funds	150,000	125,000			275,000
Type A/B Sales Tax	150,000	150,000			300,000
<b>Total</b>	<b>300,000</b>	<b>275,000</b>			<b>575,000</b>

**Budget Impact/Other**

There is not projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.





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

2022 *thru* 2024

**Project #** 23022  
**Project Name** ABC -Carpet Replacement



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

**Status** Active

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

**Justification**  
 On-going maintenance and longevity.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			750,000		750,000
<b>Total</b>			<b>750,000</b>		<b>750,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Hot Funds			750,000		750,000
<b>Total</b>			<b>750,000</b>		<b>750,000</b>

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



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

2022 *thru* 2024

**Project #** 22001  
**Project Name** ABC- Selena Floors Enhancements



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

**Status** Active

**Description**

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

**Justification**

Update the facility per master plan.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			204,000		204,000
Inspection			6,000		6,000
Design			24,000		24,000
Contingency			16,000		16,000
<b>Total</b>			<b>250,000</b>		<b>250,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Hot Funds			250,000		250,000
<b>Total</b>			<b>250,000</b>		<b>250,000</b>

**Budget Impact/Other**

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

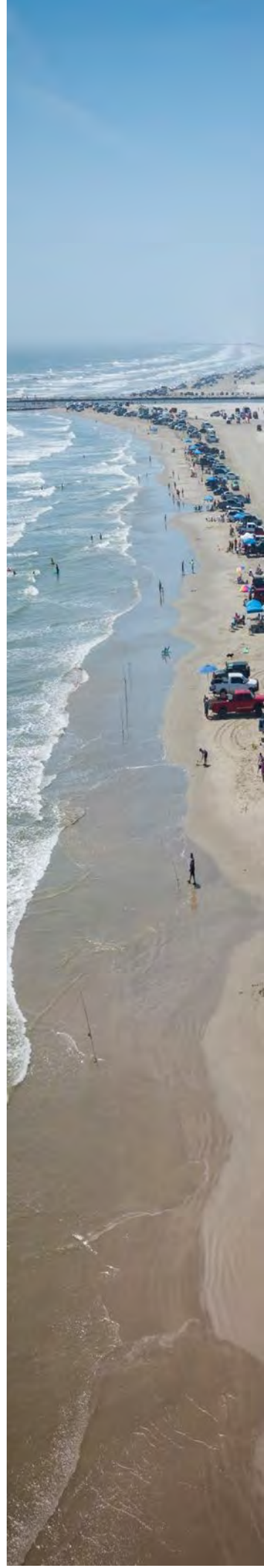


# PUBLIC FACILITIES FISCAL YEAR 2022 CIP PROGRAM LONG-RANGE

PUBLIC FACILITIES LONG-RANGE CIP									
		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	<b>City Hall -Replacement and Upgrade of City Hall Generator</b>		500,000						500,000
Project will consist of replacement and upgrade of City Hall generator									
LR 2	<b>Frost Building Exterior and lighting Improvements</b>		2,276,400						2,276,400
Project will consist of replacement and upgrade to exterior of Frost Building; as well as upgrade to interior lighting where needed.									
LR 3	<b>Frost Building HVAC /Electrical Improvements</b>			4,864,103					4,864,103
Project will consist of replacement and upgrade to HVAC and Electrical at Frost building.									
LR 4	<b>City Hall - Renovation of Bathrooms</b>				500,000				500,000
Project will consist of completely renovate and upgrade restroom facilities at the City Hall building.									
LR 5	<b>Facilities-Variou sProjects as needed</b>	2,000,000		2,000,000		2,000,000		2,000,000	8,000,000
Project will consist of facility projects city wide on a as needed basis									
LR 6	<b>Facilities-Libraries City Wide</b>				6,500,000				6,500,000
Project will consist of replacement and upgrade to interior and exterior to libraries through out the city. (If alternative funding is not found)									
LR 7	<b>Facilities-Library system electrical and generator upgrades</b>					4,500,000			4,500,000
Project will consist of repair, upgrade of electrical as well as installation of generators as needed for emergency stations (If alternative funding is not found)									
LR 8	<b>Municipal Court &amp; Detention Center</b>	684,375				21,350,000			22,034,375
This project is to construct a new 35,000 square foot facility that will allow court employees the ability assist 113,000 people who utilize the facility annually, and law enforcement to efficiently process an average of 15,000 arrested persons per year. By 2040 the City of Corpus Christi is expected to grow by approximately 100,000 inhabitants therefore, constructing this facility will provide adequate space to meet future needs for the Municipal Court system.									
LR 9	<b>ABC Convention Center Audio Video Enhancement</b>		500,000		200,000	200,000		200,000	1,100,000
The project consists of improvements to the Audio Video systems.									
LR 10	<b>ABC- Concession, Production Equipment</b>	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
The project consists of specification, purchase and installation of an emergency generator for the Selena Auditorium. Project will also include some additional safety and emergency items such as Automated External Defibrillator (AED)									
LR 11	<b>ABC Convention Center Enhancement</b>	5,000,000		5,000,000		5,000,000		5,000,000	20,000,000
Project will include enhancements to the convention center.									
LR 12	<b>ABC- Energy Enhancement</b>	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Project will include upgrades to enhance energy efficiency.									
LR 13	<b>ABC- Kitchen Replacement</b>		50,000		50,000		50,000		150,000
Project will include replacement and upgrades to the Kitchen areas.									

PUBLIC FACILITIES LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 14	ABC - Roof Renovations	10,000,000							10,000,000
Project will consist of repairs and renovations to the roof on the entire American Bank Center									
LR 15	ABC- Security Enhancements	150,000	150,000		150,000		150,000		600,000
Project will consist of review and upgrades to the security systems.									
LR 16	ABC - Campus Development	1,000,000		9,000,000					10,000,000
Project will consist of design and implementation of an entire campus approach to American Bank Center, which will focus on public and visitor enjoyment; with amenities as strolling walkways, rest areas, and eating areas, with possible concessions/or outdoor entertainment.									
LR 17	ABC- Facility Improvements Various	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Project will consist various upgrade to the facility for the enjoyment of the public.									
<b>PUBLIC FACILITIES LONG-RANGE CIP TOTAL:</b>		<b>19,484,375</b>	<b>4,126,400</b>	<b>21,514,103</b>	<b>8,050,000</b>	<b>33,700,000</b>	<b>850,000</b>	<b>7,850,000</b>	<b>95,574,878</b>

# **PUBLIC HEALTH & SAFETY CIP**

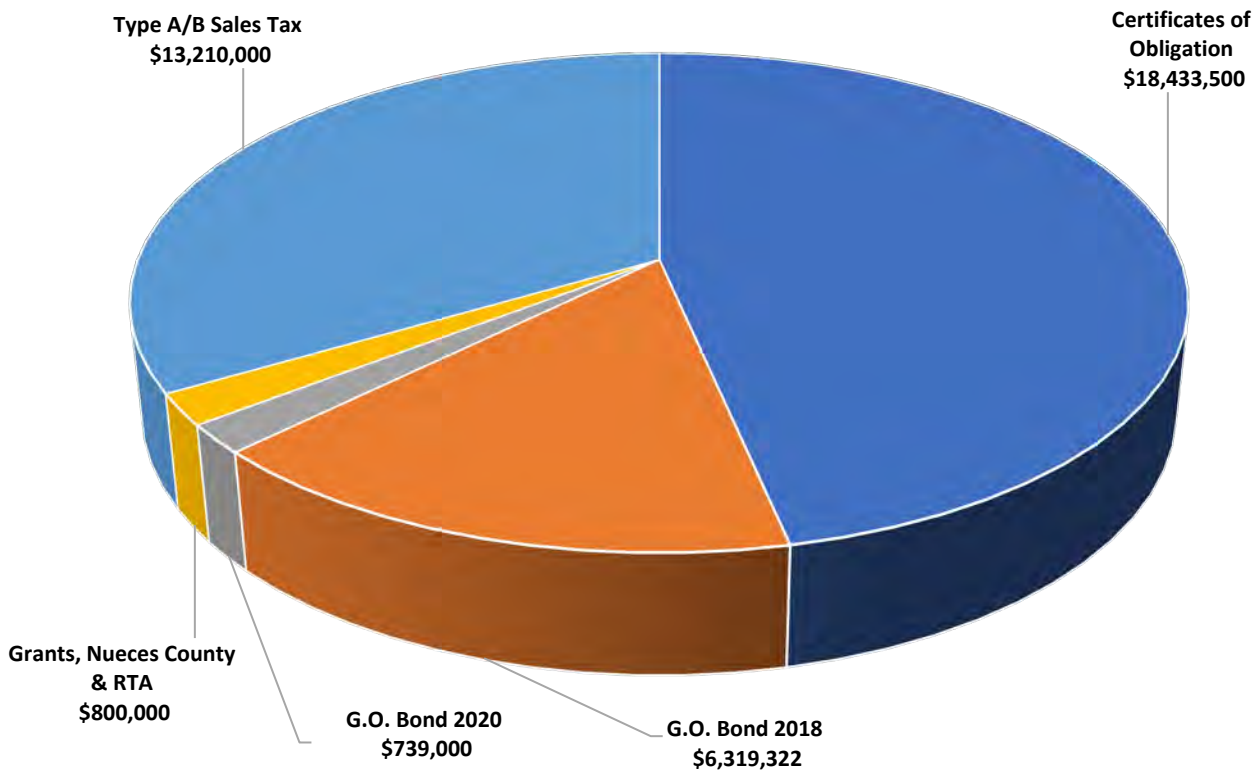


# PUBLIC HEALTH & SAFETY

## FY 2022 CIP REVENUE SOURCES

Certificates of Obligation	\$	18,433,500
G.O. Bond 2018	\$	6,319,322
G.O. Bond 2020	\$	739,000
Grants, Nueces County & RTA	\$	800,000
Type A/B Sales Tax	\$	13,210,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>39,501,822</b>

## Public Health & Safety FY 2022 CIP: \$ 39,501,822

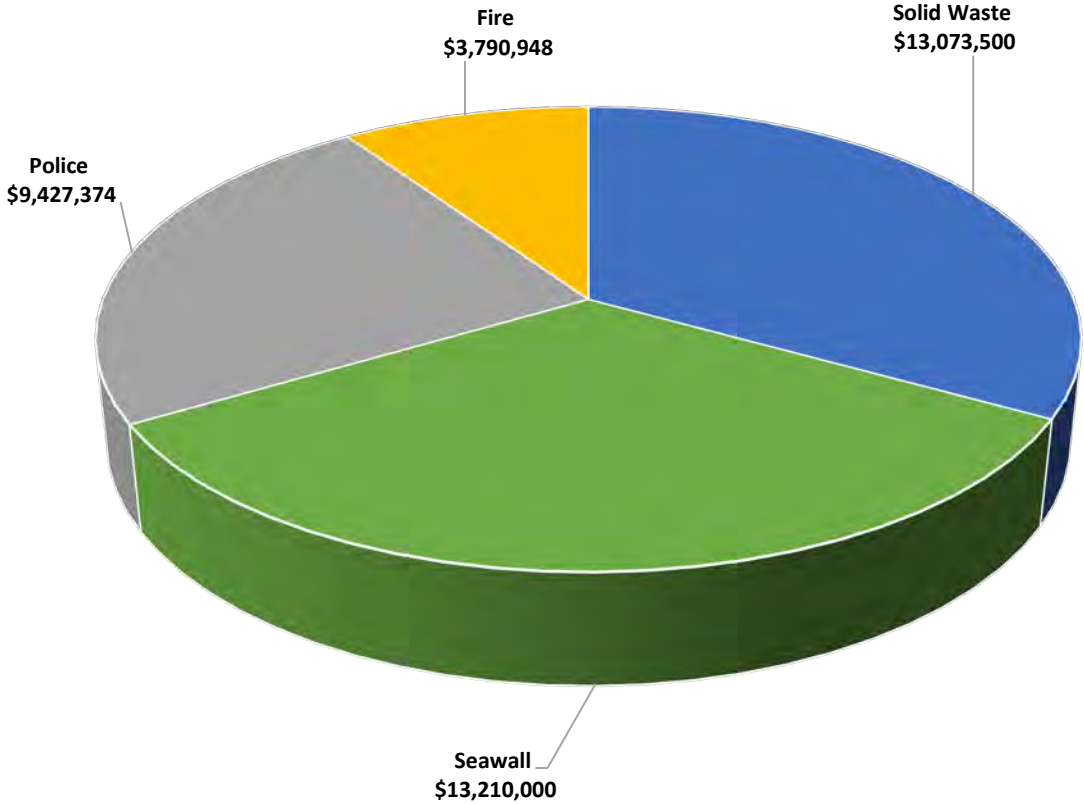


# PUBLIC HEALTH & SAFETY

## FY 2022 CIP EXPENDITURES BY PROJECT TYPE

Solid Waste	\$	13,073,500
Seawall	\$	13,210,000
Police	\$	9,427,374
Fire	\$	3,790,948
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>39,501,822</b>

## Public Health & Safety FY 2022 CIP: \$39,501,822



# PUBLIC HEALTH & SAFETY FISCAL YEAR 2022 CIP PROGRAM SHORT-RANGE

PUBLIC HEALTH & SAFETY SHORT-RANGE CIP		Prior FYs Thru 06/21	Funding Needed for FY 21-22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Short-Range FY22-24
Project #	Project Name	Expenditures & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
<b>Solid Waste</b>						
E16289	C. Valenzuela Gas Collection System	1,524,560	315,000			315,000
23118	C. Valenzuela Gas Collection System -3C			1,200,000		1,200,000
21034 / 21036	C. Valenzuela Landfill Road Improvements		2,000,000	3,500,000		5,500,000
21035	C. Valenzuela Landfill Sector 2A Cells dev		517,000	7,100,000		7,617,000
24105	Erosion Control Lifecycle Improvements				750,000	750,000
21033	J.C. Elliott Landfill Road Improvements		1,100,000	4,600,000		5,700,000
22218	J.C. Elliott Transfer Station Roof		120,000			120,000
E16338	Solid Waste Drainage Lifecycle Improvements	128,303		60,000		60,000
20288	Solid Waste Compost Facility	167,017	4,821,500			4,821,500
21007	Solid Waste Facility Complex		4,200,000	15,936,500		20,136,500
<b>SOLID WASTE LONG-RANGE CIP TOTAL:</b>		<b>1,819,880</b>	<b>13,073,500</b>	<b>32,396,500</b>	<b>750,000</b>	<b>46,220,000</b>
<b>Seawall</b>						
21126	Art Center Repairs	173,600	2,500,000			2,500,000
21124	Art Museum Improvements	500,000	1,000,000			1,000,000
E16319	Floodwall Upgrades at Science Museum	1,000,000	350,000	2,300,000		2,650,000
E16321	McGee Beach Nourishment / Boat Basin Dredging	1,639,619	2,200,000			2,200,000
E16318	McGee Beach Breakwater Renovations- Ph 1	3,985,104				-
21130	McGee Beach Breakwater Renovations-Ph 2		560,000			560,000
E17117	Salt Flats Levee Improvements	284,484	2,100,000			2,100,000
E17041	Seawall Capital Repairs	1,441,252		650,000	1,500,000	2,150,000
E16458	Water Garden	578,245	4,500,000			4,500,000
<b>SEAWALL SHORT-RANGE CIP TOTAL:</b>		<b>9,602,304</b>	<b>13,210,000</b>	<b>2,950,000</b>	<b>1,500,000</b>	<b>17,660,000</b>
<b>Police</b>						
21086	Police Academy	1,250,000	5,360,000	14,744,000		20,104,000
18176	Police Headquarters	884,407	1,212,796			1,212,796
18038	Police Radio Communication System	345,422	2,854,578			2,854,578
18018	Police Substation Holly/Flour Bluff	1,893,797				-
<b>POLICE LONG-RANGE CIP TOTAL:</b>		<b>4,373,626</b>	<b>9,427,374</b>	<b>14,744,000</b>	<b>-</b>	<b>24,171,374</b>
<b>Fire</b>						
18177	Fire Headquarters & EOC	639,052	651,948			651,948
18180	Fire Stations (All)	1,832,000	2,400,000			2,400,000
18178	EMS Central Building Renovations	515,832				-
20296	Fire Station #3	11,000	739,000	4,050,000	4,180,000	8,969,000
<b>FIRE LONG-RANGE CIP TOTAL:</b>		<b>2,997,884</b>	<b>3,790,948</b>	<b>4,050,000.0</b>	<b>4,180,000</b>	<b>12,020,948</b>
<b>PUBLIC HEALTH &amp; SAFETY SHORT-RANGE CIP TOTAL:</b>		<b>18,793,694</b>	<b>39,501,822</b>	<b>54,140,500</b>	<b>6,430,000</b>	<b>100,072,322</b>

Revenue Source	Expenditures & Remaining Budget	Year 1	Year 2	Year 3	TOTALS	
American Rescue Plan Act			4,050,000		4,050,000	
Certificates of Obligation	2,852,863	18,433,500	47,140,500	4,930,000	70,504,000	
G.O. Bond 2018	4,910,510	6,319,322			6,319,322	
G.O. Bond 2020	1,261,000	739,000			739,000	
General Fund	167,017				-	
Nueces County		608,000			608,000	
RTA		192,000			192,000	
Type A/B Sales Tax	9,602,304	13,210,000	2,950,000	1,500,000	17,660,000	
<b>PUBLIC HEALTH &amp; SAFETY FUNDING TOTAL:</b>		<b>18,793,694</b>	<b>39,501,822</b>	<b>54,140,500</b>	<b>6,430,000</b>	<b>100,072,322</b>



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

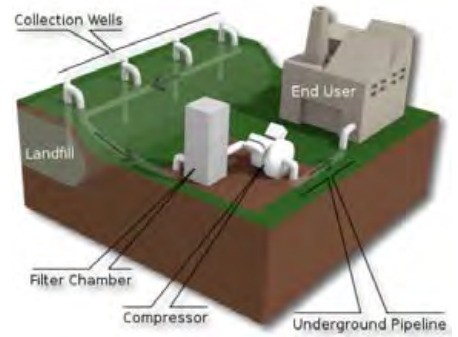
2022 *thru* 2024

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

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

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

**Status** Active



**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	1,000,000	300,000			1,300,000
Design	447,189				447,189
Eng, Admin Reimbursements	77,371	15,000			92,371
<b>Total</b>	<b>1,524,560</b>	<b>315,000</b>			<b>1,839,560</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation	1,524,560	315,000			1,839,560
<b>Total</b>	<b>1,524,560</b>	<b>315,000</b>			<b>1,839,560</b>

**Budget Impact/Other**

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

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

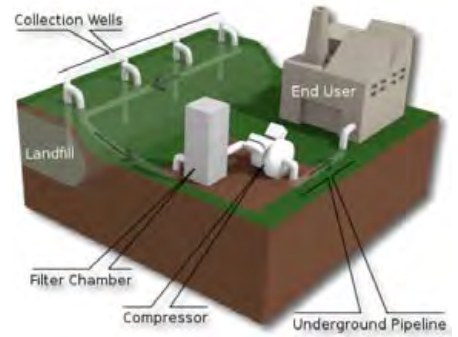
2022 *thru* 2024

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

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

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

**Status** Active



**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			1,000,000		1,000,000
Design			100,000		100,000
Eng, Admin Reimbursements			100,000		100,000
<b>Total</b>			<b>1,200,000</b>		<b>1,200,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation			1,200,000		1,200,000
<b>Total</b>			<b>1,200,000</b>		<b>1,200,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

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

**Status** Active

**Description**

Phase one (21034) of project will consist of scale house pavement repairs, followed by phase two (21036) internal roadways and pavement repairs located at Cefe F. Valenzuela Landfill. The landfill roads and pavements require periodic replacement due to deterioration caused by heavy truck traffic and life cycle of roadways. Recommended work is necessary for continued access to facility.

**Justification**

Consistency with Comprehensive Plan: Policy Statements pg. 48: 3 & 6  
 No direct operational impact from project, but access and operational efficiency could be greatly reduced, and potential liability claims could be generated for damages to private vehicles if work not performed.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		1,500,000	2,900,000		4,400,000
Design		300,000			300,000
Contingency			250,000		250,000
Eng, Admin Reimbursements		200,000	350,000		550,000
<b>Total</b>		<b>2,000,000</b>	<b>3,500,000</b>		<b>5,500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation		2,000,000	3,500,000		5,500,000
<b>Total</b>		<b>2,000,000</b>	<b>3,500,000</b>		<b>5,500,000</b>

**Budget Impact/Other**

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



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

2022 *thru* 2024

**Project #** 24105  
**Project Name** Erosion Control Lifecycle Improvements

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

**Status** Active



**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab				630,000	630,000
Design				70,000	70,000
Eng, Admin Reimbursements				50,000	50,000
<b>Total</b>				<b>750,000</b>	<b>750,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation				750,000	750,000
<b>Total</b>				<b>750,000</b>	<b>750,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21033  
**Project Name** JC Elliot Landfill Road Improvements



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		600,000	3,600,000		4,200,000
Design		400,000	300,000		700,000
Contingency			360,000		360,000
Eng, Admin Reimbursements		100,000	340,000		440,000
<b>Total</b>		<b>1,100,000</b>	<b>4,600,000</b>		<b>5,700,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation		1,100,000	4,600,000		5,700,000
<b>Total</b>		<b>1,100,000</b>	<b>4,600,000</b>		<b>5,700,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 22218  
**Project Name** JC Elliott Transfer Station Roof



**Type** Improvement/Additions      **Department** Solid Waste  
**Useful Life** 15 years      **Contact** Director of Solid Waste  
**Category** Site Improvements      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

Existing Transfer Station Building roof leaks and needs constant repairs and reached end of serviceable life. Project provides for a new Transfer Station Building roof to support operation of Citizens Collection Center at JC Elliott Landfill.

**Justification**

Consistency with Comprehensive Plan

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		100,000			100,000
Design		19,000			19,000
Eng, Admin Reimbursements		1,000			1,000
<b>Total</b>		<b>120,000</b>			<b>120,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation		120,000			120,000
<b>Total</b>		<b>120,000</b>			<b>120,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

Consistency with Comprehensive Plan: Policy Statements

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab			54,000		54,000
Design	78,755				78,755
Contingency	47,945				47,945
Eng, Admin Reimbursements	1,603		6,000		7,603
<b>Total</b>	<b>128,303</b>		<b>60,000</b>		<b>188,303</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Certification of Obligation	128,303		60,000		188,303
<b>Total</b>	<b>128,303</b>		<b>60,000</b>		<b>188,303</b>

**Budget Impact/Other**

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



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 20288  
**Project Name** Solid Waste Compost Facility



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

**Status** Active

### Description

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

### Justification

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		4,000,000			4,000,000
Design	151,742	300,000			451,742
Eng, Admin Reimbursements	15,275	521,500			536,775
<b>Total</b>	<b>167,017</b>	<b>4,821,500</b>			<b>4,988,517</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation		4,821,500			4,821,500
General Fund	167,017				167,017
<b>Total</b>	<b>167,017</b>	<b>4,821,500</b>			<b>4,988,517</b>

### Budget Impact/Other

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

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

2022 *thru* 2024

**Project #** 21007  
**Project Name** Solid Waste Facility Complex



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

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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		1,300,000	14,000,000		15,300,000
Design		2,215,000	336,500		2,551,500
Eng, Admin Reimbursements		685,000	1,600,000		2,285,000
<b>Total</b>		<b>4,200,000</b>	<b>15,936,500</b>		<b>20,136,500</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation		4,200,000	15,936,500		20,136,500
<b>Total</b>		<b>4,200,000</b>	<b>15,936,500</b>		<b>20,136,500</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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

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

**Status** Active



**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	60,000	2,150,000			2,210,000
Design	98,600	100,000			198,600
Eng, Admin Reimbursements	15,000	250,000			265,000
<b>Total</b>	<b>173,600</b>	<b>2,500,000</b>			<b>2,673,600</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax	173,600	2,500,000			2,673,600
<b>Total</b>	<b>173,600</b>	<b>2,500,000</b>			<b>2,673,600</b>

**Budget Impact/Other**

There is no operational impact with this project.

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

2022 *thru* 2024

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

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



**Status** Active

**Description**

The project will replace HVAC System, electrical gear and several repairs to roof, plumbing, exterior and interior structure.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		900,000			900,000
Design	443,725				443,725
Eng, Admin Reimbursements	56,275	100,000			156,275
<b>Total</b>	<b>500,000</b>	<b>1,000,000</b>			<b>1,500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax	500,000	1,000,000			1,500,000
<b>Total</b>	<b>500,000</b>	<b>1,000,000</b>			<b>1,500,000</b>

**Budget Impact/Other**

There is no operational impact with this project.

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			2,070,000		2,070,000
Design	909,370	318,500			1,227,870
Contingency	63,349				63,349
Eng, Admin Reimbursements	27,281	31,500	230,000		288,781
<b>Total</b>	<b>1,000,000</b>	<b>350,000</b>	<b>2,300,000</b>		<b>3,650,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax	1,000,000	350,000	2,300,000		3,650,000
<b>Total</b>	<b>1,000,000</b>	<b>350,000</b>	<b>2,300,000</b>		<b>3,650,000</b>

**Budget Impact/Other**

There is no operational impact with this project.

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

2022 *thru* 2024

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

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



**Status** Active

**Description**

This project consist of dredging shoaled areas within Marina, by McGee beach.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	1,100,000	2,100,000			3,200,000
Design	380,000				380,000
Eng, Admin Reimbursements	159,619	100,000			259,619
<b>Total</b>	<b>1,639,619</b>	<b>2,200,000</b>			<b>3,839,619</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax	1,639,619	2,200,000			3,839,619
<b>Total</b>	<b>1,639,619</b>	<b>2,200,000</b>			<b>3,839,619</b>

**Budget Impact/Other**

There is no operational impact with this project.

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

2022 *thru* 2024

**Project #** E16318  
**Project Name** Breakwater Renovations (McGee Beach) PH1



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	3,020,000				3,020,000
Design	388,245				388,245
Contingency	210,413				210,413
Eng, Admin Reimbursements	366,446				366,446
<b>Total</b>	<b>3,985,104</b>				<b>3,985,104</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax	3,985,104				3,985,104
<b>Total</b>	<b>3,985,104</b>				<b>3,985,104</b>

**Budget Impact/Other**

There is no operational impact with this project.

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

2022 *thru* 2024

**Project #** 22228  
**Project Name** Breakwater Renovations PH2



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning		500,000			500,000
Eng, Admin Reimbursements		60,000			60,000
<b>Total</b>		<b>560,000</b>			<b>560,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax		560,000			560,000
<b>Total</b>		<b>560,000</b>			<b>560,000</b>

**Budget Impact/Other**

There is no operational impact with this project.



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

2022 *thru* 2024

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



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

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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		1,900,000			1,900,000
Design	277,310				277,310
Eng, Admin Reimbursements	7,174	200,000			207,174
<b>Total</b>	<b>284,484</b>	<b>2,100,000</b>			<b>2,384,484</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax	284,484	2,100,000			2,384,484
<b>Total</b>	<b>284,484</b>	<b>2,100,000</b>			<b>2,384,484</b>

**Budget Impact/Other**

There is not a direct operational cost at this time.

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

2022 *thru* 2024

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

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

**Status** Active



**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	1,250,696		643,500	1,375,000	3,269,196
Design	112,647				112,647
Eng, Admin Reimbursements	77,909		6,500	125,000	209,409
<b>Total</b>	<b>1,441,252</b>		<b>650,000</b>	<b>1,500,000</b>	<b>3,591,252</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax	1,441,252		650,000	1,500,000	3,591,252
<b>Total</b>	<b>1,441,252</b>		<b>650,000</b>	<b>1,500,000</b>	<b>3,591,252</b>

**Budget Impact/Other**

There is no operational impact with this project.

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

2022 *thru* 2024

**Project #** E16458  
**Project Name** Water Garden

**Type** Improvement/Additions      **Department** Health & Safety Other  
**Useful Life** 10 years      **Contact** Director of Engineering  
**Category** Site Improvements      **Priority** 2 Critical- Asset Condition\longe



**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		4,000,000			4,000,000
Design	475,425				475,425
Eng, Admin Reimbursements	102,820	500,000			602,820
<b>Total</b>	<b>578,245</b>	<b>4,500,000</b>			<b>5,078,245</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Type A/B Sales Tax	578,245	4,500,000			5,078,245
<b>Total</b>	<b>578,245</b>	<b>4,500,000</b>			<b>5,078,245</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21086  
**Project Name** Police Training Academy



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

**Status** Active

**Description**

Project will provide a turn-key, Design-Build, solution for a new Police Academy Complex constructed on a portion of Del Mar South Property. The construction will occupy approximately 5-Acres. The project includes an applied instruction building, physical training building, and all necessary supporting infrastructure.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		3,000,000	12,300,000		15,300,000
Design	1,119,800				1,119,800
Contingency		2,000,000			2,000,000
Capital Equipment			950,000		950,000
Eng, Admin Reimbursements	130,200	360,000	1,494,000		1,984,200
<b>Total</b>	<b>1,250,000</b>	<b>5,360,000</b>	<b>14,744,000</b>		<b>21,354,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation		5,360,000	14,744,000		20,104,000
G.O.Bond 2020	1,250,000				1,250,000
<b>Total</b>	<b>1,250,000</b>	<b>5,360,000</b>	<b>14,744,000</b>		<b>21,354,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	471,407	1,102,796			1,574,203
Design	215,000				215,000
Eng, Admin Reimbursements	198,000	110,000			308,000
<b>Total</b>	<b>884,407</b>	<b>1,212,796</b>			<b>2,097,203</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	884,407	1,212,796			2,097,203
<b>Total</b>	<b>884,407</b>	<b>1,212,796</b>			<b>2,097,203</b>

**Budget Impact/Other**

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



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

2022 *thru* 2024

**Project # 18018**  
**Project Name Police Substation - Flour Bluff**

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

**Status** Active



**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	1,543,415				1,543,415
Design	154,468				154,468
Eng, Admin Reimbursements	195,914				195,914
<b>Total</b>	<b>1,893,797</b>				<b>1,893,797</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation	1,200,000				1,200,000
G.O. Bond 2018	693,797				693,797
<b>Total</b>	<b>1,893,797</b>				<b>1,893,797</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 18177  
**Project Name** Fire Headquarters &EOC



**Type** Improvement/Additions      **Department** Fire Department  
**Useful Life** 25 years      **Contact** Fire Chief  
**Category** Building Rehabilitation      **Priority** 1 Critical-Health & Safety

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	523,222	541,948			1,065,170
Design	82,730	60,000			142,730
Eng, Admin Reimbursements	33,100	50,000			83,100
<b>Total</b>	<b>639,052</b>	<b>651,948</b>			<b>1,291,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	639,052	651,948			1,291,000
<b>Total</b>	<b>639,052</b>	<b>651,948</b>			<b>1,291,000</b>

**Budget Impact/Other**

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



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

2022 *thru* 2024

**Project # 18180**  
**Project Name Fire Stations All**



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	1,190,000	2,250,000			3,440,000
Design	200,000				200,000
Capital Equipment	418,000				418,000
Eng, Admin Reimbursements	24,000	150,000			174,000
<b>Total</b>	<b>1,832,000</b>	<b>2,400,000</b>			<b>4,232,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	1,832,000	2,400,000			4,232,000
<b>Total</b>	<b>1,832,000</b>	<b>2,400,000</b>			<b>4,232,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Department** Fire Department  
**Contact** Fire Chief  
**Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

The project consists of constructing a new EMS Central Building . The building will be approximately 4350 sq, open bay, pre-engineered building on a reinforced concrete slab. There will be 3 overhead doors for access to the three (3) truck bays, (1) personnel door, high bay lighting, electrical receptacles, exterior lighting and (6) shore power charging stations for each vehicle. Exterior to the building will be a reinforced concrete apron connecting the adjacent concrete driveway to the new facility.

**Justification**

The current EMS Central Building is beyond its useful life. Constructing this facility will provide an adequately configured, energy efficient building, to support the mission requirements of the Corpus Christi Fire Department. Consistency with the Comprehensive Plan: Policy Statements

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	454,168				454,168
Design	20,000				20,000
Eng, Admin Reimbursements	41,664				41,664
<b>Total</b>	<b>515,832</b>				<b>515,832</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	515,832				515,832
<b>Total</b>	<b>515,832</b>				<b>515,832</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21085  
**Project Name** Fire Station #3



**Type** Improvement/Additions      **Department** Fire Department  
**Useful Life** 25 years      **Contact** Fire Chief  
**Category** Buildings- New      **Priority** 4 Important- Community Invest

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			3,580,000	3,800,000	7,380,000
Design	10,000	671,000			681,000
Temporary Facilities Expense			70,000		70,000
Eng, Admin Reimbursements	1,000	68,000	400,000	380,000	849,000
<b>Total</b>	<b>11,000</b>	<b>739,000</b>	<b>4,050,000</b>	<b>4,180,000</b>	<b>8,980,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Certification of Obligation				4,180,000	4,180,000
G.O.Bond 2020	11,000	739,000			750,000
American Rescue Plan Act			4,050,000		4,050,000
<b>Total</b>	<b>11,000</b>	<b>739,000</b>	<b>4,050,000</b>	<b>4,180,000</b>	<b>8,980,000</b>

**Budget Impact/Other**

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

# PUBLIC HEALTH AND SAFETY FISCAL YEAR 2022 CIP PROGRAM LONG-RANGE

PUBLIC HEALTH AND SAFETY LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

## Solid Waste

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

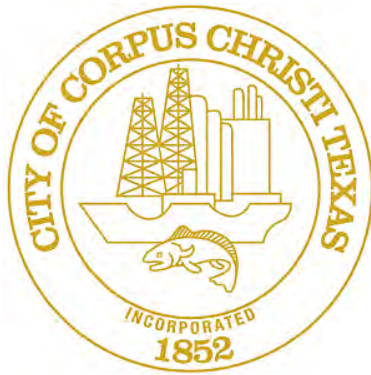
## Seawall

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

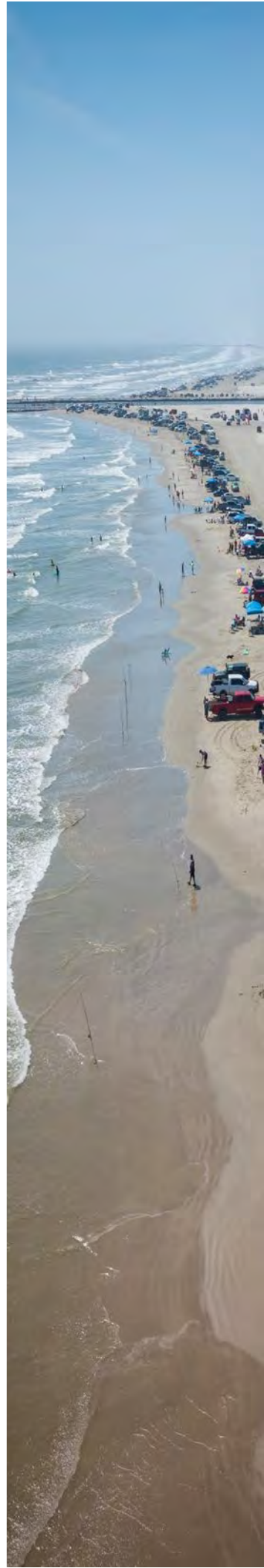
## Police

LR 1	MetroCon 911 Center	2,438,921							2,438,921
Project is of conversion and construction of current police academy into the New MetroCom center.									
LR 2	Police Property Warehouse	1,066,035							1,066,035
Project consists of rehabilitation and improvements to Police Property Warehouse.									
LR 3	Animal Care	842,250	2,200,000						3,042,250
Project will consist of rehabilitation of Animal Care facility to include the HVAC system.									
LR 4	Police Shooting Range	3,225,257		1,261,807					4,487,064
Project will consist of rehabilitation of the Police Shooting Range; this project was broken into two (2) phase project.									
LR 5	Tuloso Midway Substation			3,180,480					3,180,480
Project will consist of construction of Police substation in Tuloso-Midway to serve the City's needs.									
LR 6	Police Substation Far- South Side	237,000	2,294,250						2,531,250
Project is to obtain /construct a police substation in the far south side of city.									
LR 7	MetroCom					4,397,062			4,397,062
Project is to construction a new MetroCom. Project will only occur if LR1 is not completed.									
LR 8	Forensics Vehicle Impound Building					601,433			601,433
Project is rehabilitate and improve Forensice Vehicle Impound Building									
LR 9	Forensics Building 19 Improvements					557,901			557,901
Project is rehabilitate and improve Forensic 19 Building									
<b>POLICE LONG-RANGE CIP TOTAL:</b>		7,809,463	4,494,250	4,442,287	-	5,556,396	-	-	22,302,396

PUBLIC HEALTH AND SAFETY LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
<b>Fire</b>									
LR 1	Fire St.12 Rear Driveway Extension	389,111							389,111
Extend driveway from current rear drive out to street on Yorktown Blvd. to provide full drive through capabilities at Fire Station 17									
LR 2	Fire Dpt Warehouse ADA Bathroom Improvements	108,727							108,727
Remodel bathrooms to make an ADA compliant unisex bathroom and another bathroom with a shower.									
LR 3	Emergency Operations Center	17,729,000							17,729,000
The project would consist construction of fully mission ready and capable 20,000 SF center; that would be able to serve the City when an emergency situation arises.									
LR 4	Fire Station #10 (Home Rd) Demo and Replacement	2,370,950	450,000	7,112,801					9,933,751
Station 10's project, located on Home Road, will include the appropriate demolition and removal of an older fire station(1965) and replace it with and modern, energy efficient public safety facility.									
LR 5	Fire Station #8 (Kostoryz Rd) Demo and Replacement	2,387,794	450,000	7,163,384					10,001,178
Station 8's project, located on Kostoryz will include the appropriate demolition and removal of an older fire station(1955) and replace it with and modern, energy efficient public safety facility.									
LR 6	Fire Station #9 (Navigation Blvd) Demo and Replacement		2,350,000	450,000	7,265,262				10,065,262
Station 9's project, located on Navigation Blvd, will include the appropriate demolition and removal of an older fire station(1955) and replace it with a modern public safety facility.									
LR 7	Fire Station #11 (Airline Rd) Demo and Replacement		2,350,000	450,000	7,112,867				9,912,867
Station 11's project, located on Airline, will include the appropriate demolition and removal of an older fire station(1955) and replace it with and modern, energy efficient public safety facility.									
LR 8	Fire Station #12 (Rand Morgan Rd) Demo and Replacement			2,350,000	450,000	7,242,066			10,042,066
Station 12's project, located on Rand Morgan, will include the appropriate demolition and removal of an older fire station(1955) and replace it with a modern public safety facility.									
LR 9	Fire Station #13 (Waldron Rd) Demo and Replacement				2,350,000	450,000	7,112,867		9,912,867
Station 13's project, located on Waldron, will include the appropriate demolition and removal of fire station (1965) and replace it with efficient public safety facility.									
LR 10	Fire Station #14 (S. Staples St) Demo and Replacement				2,350,000	450,000	7,112,867		9,912,867
Station 14's project, located on Staples Street South, will include the appropriate demolition and removal of fire station (1977) and replace it with efficient public safety facility.									
LR 11	Fire Station #15 (Commodores Dr) Demo and Replacement					2,350,000	450,000	7,112,867	9,912,867
Station 15's project, located on Commodores Dr, will include the appropriate demolition and removal of fire station (1988) and replace it with efficient public safety facility.									
LR 12	Fire Station #16 (Sate Hwy 361) Demo and Replacement					500,000	2,350,000	7,112,867	9,962,867
Station 16 located at HWY 361; project will include the appropriate demolition and removal of fire station (2003) and construction replacement with efficient public safety facility.									
LR 13	Fire Station #19 Land Acquisition, Design & Construction					500,000	3,000,000	7,112,867	10,612,867
The project would consist of the purchase of land and design /construction of new station to provide the southside and London area with a public safety facility.									
<b>FIRE LONG-RANGE CIP TOTAL:</b>		<b>22,985,582</b>	<b>5,600,000</b>	<b>17,526,185</b>	<b>19,528,129</b>	<b>11,492,066</b>	<b>20,025,734</b>	<b>21,338,601</b>	<b>118,496,297</b>
<b>PUBLIC HEALTH &amp; SAFETY LONG-RANGE CIP TOTAL:</b>		<b>30,795,045</b>	<b>11,094,250</b>	<b>23,533,472</b>	<b>25,228,129</b>	<b>17,048,462</b>	<b>21,825,734</b>	<b>21,338,601</b>	<b>150,863,993</b>



# STREETS CIP

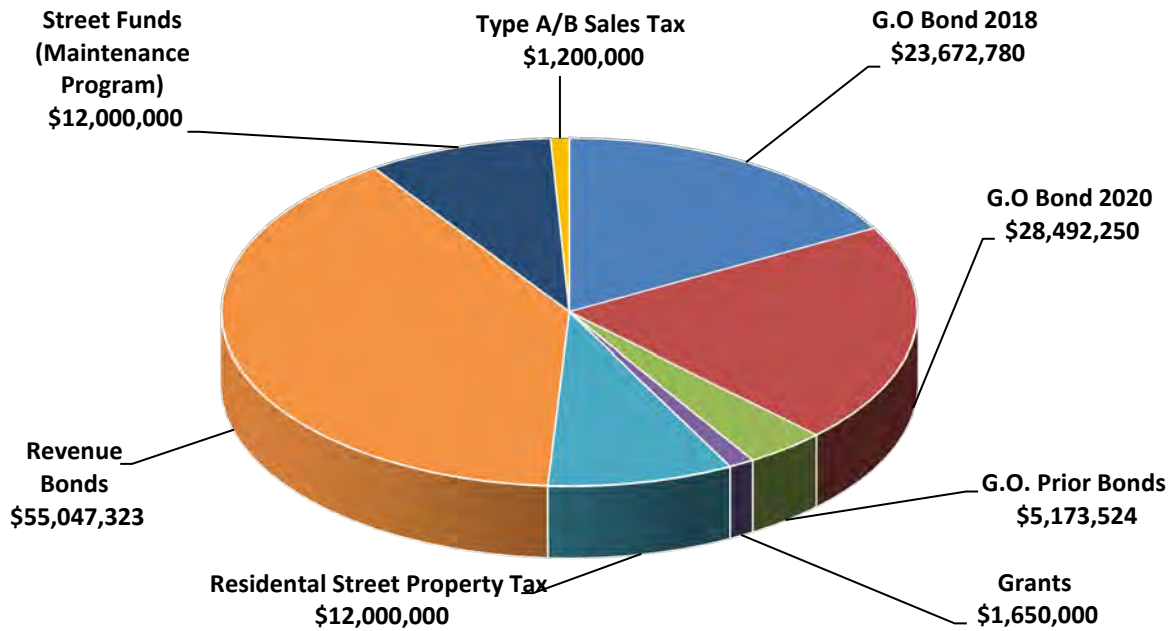


# STREETS

## FY 2022 CIP REVENUE SOURCES

G.O Bond 2018	\$	23,672,780
G.O Bond 2020	\$	28,492,250
G.O. Prior Bonds	\$	5,173,524
Grants	\$	1,650,000
Residential Street Property Tax	\$	12,000,000
Revenue Bonds	\$	55,047,323
Street Funds (Maintenance Program)	\$	12,000,000
Type A/B Sales Tax	\$	1,200,000
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>139,235,877</b>
<b>Streets (Less Utility Support):</b>	<b>\$</b>	<b>84,188,554</b>

## Streets FY 2021 CIP: \$ 139,235,877



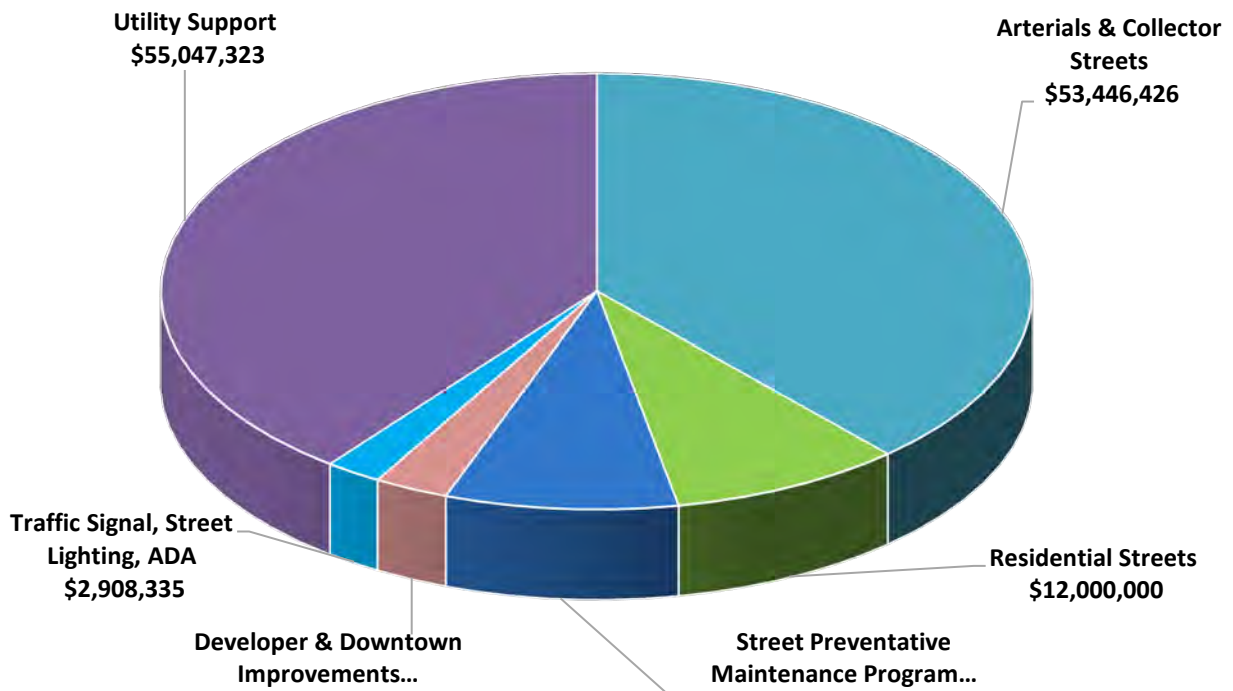


# STREETS

## FY 2022 CIP EXPENDITURES BY PROJECT TYPE

Arterials & Collector Streets	\$	53,446,426
Residential Streets	\$	12,000,000
Street Preventative Maintenance Program	\$	12,000,000
Developer & Downtown Improvements	\$	3,833,793
Traffic Signal, Street Lighting, ADA	\$	2,908,335
Utility Support	\$	55,047,323
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>139,235,877</b>
<b>Streets (Less Utility Support):</b>	<b>\$</b>	<b>84,188,554</b>

## Streets FY 2021 CIP: \$ 139,235,877



# STREET DEPARTMENT FISCAL YR 2022 CIP PROGRAM SHORT-RANGE

STREETS SHORT-RANGE CIP		Prior FYs Thru 06/21	Funding Needed for FY 21-22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Short-Range FY21-23
Project #	Project Name	Expenditures & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
18002	ADA Improvements (Bond 18)	1,178,565	1,171,435			1,171,435
18004	Airline Rd - (SPID to McArdle Rd)	2,100,000				-
21053	Airport Rd - (Morgan to Horne Rd)	515,000		2,200,000	2,085,000	4,285,000
21051	Alameda St - (Texas Trail to Chamberlain)	490,000	3,550,000	2,260,000		5,810,000
18005	Alameda St - (Louisiana St to Chamberlain St)	252,000	2,328,000			2,328,000
18006	Alternative Mobility Improvements	109	249,891			249,891
E15106	Ayers St - Pedestrian Improvements/Turn Lane	5,476,864	979,500			979,500
21062	Beach Access Rd No 3 - (SH361 to Beach)	400,000				-
18008	Beach Ave - (DE- Gulfbreeze to Causeway Blvd)	78,205		935,575		935,575
18008	Brawner Pkwy - (Kostoryz Rd to Carroll Ln)	3,000,000				-
21050	Brownlee Blvd - (Staples to Morgan)	291,464		2,408,536		2,408,536
18009	Calallen Dr - (Red Bird Ln to Burning Tree Ln)	135,000	915,000			915,000
18010	Callicoate Rd - (Up River Rd to IH 37)	90,150	809,850			809,850
21054	Carroll Lane - (Holly to Dead End)	280,000	2,520,000			2,520,000
18011A	Castenon St - (Trojan Dr to Delgado St)	110,629	989,371			989,371
21045	Comanche St - (Carancahua to Alameda)	250,000	2,250,000			2,250,000
19001	Developer Participation Projects	5,160,805	2,501,433			2,501,433
18165	Downtown Lighting Improvements	67,640	582,360			582,360
18012	Downtown Pedestrian Safety Improvements	100,000	750,000			750,000
22208	Elizabeth St - (Santa Fe to Staples)		1,200,000			1,200,000
21061	Encantada Ave - (Encantada to Nueces County Park)	145,000	505,000			505,000
21056	Everhart Rd - (Alameda to Staples)	469,000	2,400,000	1,431,000		3,831,000
21052	Everhart Rd - (Staples to McArdle)	520,000	2,300,000	1,480,000		3,780,000
18015	Everhart Rd - (SPID to McArdle Rd)	266,000	904,000			904,000
21055	Flato Rd - (Bates to Bear)	420,000	2,120,000	1,660,000		3,780,000
21046	Frontier Dr - (McKinzie to Rockwood)	274,250	2,225,750			2,225,750
18020	Gollihar Rd - (Crosstown Expwy to Greenwood Dr)	452,000	3,248,000			3,248,000
21047	Hearn Dr - (Dead End to Callicoate)	232,000	1,868,000			1,868,000
170371	Holly Rd - (Crosstown Fwy to Greenwood Dr)	3,716,479				-
21058	Jackfish Ave - (Aquaris to Park Road 22)	99,000	801,000			801,000
18034	JFK Causeway Access Road Improvements	168,700	1,335,000			1,335,000
18023	Junior Beck Dr - (Bear Ln to Dead End)	270,000	1,130,000			1,130,000
21088	Junior Beck Dr - (DE to Old Brownville Road)		1,650,000	1,550,000		3,200,000
18024	Laguna Shores Rd - (Hustlin Hornet to Caribbean)	2,800,000				-
18025	Laguna Shores Rd - (Mediterranean to Wyndale St)	2,875,000				-
18026	Laguna Shores Rd - (SPID to Graham Dr)	2,050,000				-
E12103	Leopard St - (Crosstown Expressway to Palm Dr)	494,000	3,692,591			3,692,591
18027	Leopard St - (Palm Dr to Nueces Bay Blvd)	3,100,000				-
21063	Lipes Blvd - (Sunwood to Staples)	310,000		2,790,000		2,790,000
18030	Long Medow Dr - (St Andrews Dr to Hunt Dr)	167,553	1,432,447			1,432,447
18031	McArdle Rd - (Carroll Ln to Kostoryz Rd)	285,614	1,039,386			1,039,386
E12101	Morgan Ave - (S. Staples St to Crosstown )	1,978,090				-
18028	N. Lexington Blvd - (Leopard St to Hopkins Rd)	345,000	2,055,000			2,055,000
18033	North Beach Area Primary Access			1,250,000		1,250,000

# STREET DEPARTMENT FISCAL YR 2022 CIP PROGRAM SHORT-RANGE

STREETS SHORT-RANGE CIP		Prior FYs Thru 06/21	Funding Needed for FY 21-22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Short-Range FY21-23
Project #	Project Name	Expenditures & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
18163	North Beach Coastal Protection	250,000				-
18162	North Beach GulfSpray Ave Ped/Bike Access		44,000	256,000		300,000
20271-2	Ocean Dr - (Louisiana to Ennis Joslin)	10,554,601				-
21059	Park Rd 22 - (Compass to PR22)	30,000	270,000			270,000
21060	Park Rd 22 South Access - (Commodore to Jackfish)	175,000	1,425,000			1,425,000
170062	Park Road 22 Bridge	16,769,943				-
E17019	Residential Street Rebuild Program	20,052,071	12,000,000	12,000,000	12,000,000	36,000,000
21064	Rodd Field Rd - (Yorktown to Adler)	480,000		2,220,000	2,100,000	4,320,000
18041	S. Staples St - (Kostoryz Rd to Baldwin Blvd)	7,420,352				-
E17036	Six Points Intersection Improvements	3,838,022				-
18040	South Oso Parkway - (S. Staples St to S. Oso Pkwy)	55,000	395,000			395,000
21065	Strasbourg Dr - (Grenoble - Marseille)	220,000		1,780,000		1,780,000
18045	Street Lighting Improvements	13,100	486,900			486,900
21113	Street Preventative Maintenance Program	68,494,246	12,000,000	12,000,000	12,000,000	36,000,000
18046	Swantner Dr - (Texan Tr to Indiana Ave)	2,600,000				-
18047	Traffic Signal Improvements	1,000,000				-
21049	Trinity Rivers Dr -(Wood River Dr to FM624)	260,000	2,120,000			2,120,000
E12102	Twigg St - (Shoreline to Broadway)	257,078			910,493	910,493
18048	TxDOT Participation /Traffic Mgmt		1,250,000			1,250,000
21057	Waldron Rd - (SPID to Purdue)	412,500	3,537,500			3,537,500
21048	Wildcat Dr - (FM 624 to Teague)	275,000	600,000	1,625,000		2,225,000
18049	Wooldridge Rd - (Everhart Rd to Cascade Dr)	228,583	557,140	914,277		1,471,417
21066	Yorktown Blvd - (Rodd Field to Oso Creek)	1,900,000				-
<b>STREETS PROJECT TOTAL:</b>		<b>176,699,613</b>	<b>84,188,554</b>	<b>48,760,388</b>	<b>29,095,493</b>	<b>162,044,435</b>
Utility Support for Street Projects		69,209,495	55,047,323	26,038,432	4,834,665	85,920,420
<b>STREETS SHORT-RANGE CIP TOTAL:</b>		<b>245,909,108</b>	<b>139,235,877</b>	<b>74,798,820</b>	<b>33,930,158</b>	<b>247,964,855</b>
	<b>Revenue Sources</b>	<b>Expenditures &amp; Remaining Budget</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>TOTALS</b>
	G.O Bond 2018	42,372,687	23,672,780	3,355,852		27,028,632
	G.O Bond 2020	8,448,214	28,492,250	19,854,536	4,185,000	52,531,786
	G.O. Prior Bonds	36,600,677	5,173,524		910,493	6,084,017
	General Fund	4,554,601				-
	Grants		1,650,000	1,550,000		3,200,000
	Residential Street Property Tax	9,502,071	12,000,000	12,000,000	12,000,000	36,000,000
	Revenue Bonds	69,209,495	55,047,323	26,038,432	4,834,665	85,920,420
	Street Funds (Maintenance Program)	65,335,072	12,000,000	12,000,000	12,000,000	36,000,000
	Tax Increment Financing District	6,886,291				-
	Type A/B Sales Tax	3,000,000	1,200,000			1,200,000
<b>STREETS SHORT-RANGE CIP TOTAL:</b>		<b>245,909,108</b>	<b>139,235,877</b>	<b>74,798,820</b>	<b>33,930,158</b>	<b>247,964,855</b>

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

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

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

**Status** Active



### Description

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

### Justification

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	1,178,565	1,171,435			2,350,000
<b>Total</b>	<b>1,178,565</b>	<b>1,171,435</b>			<b>2,350,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	1,178,565	1,171,435			2,350,000
<b>Total</b>	<b>1,178,565</b>	<b>1,171,435</b>			<b>2,350,000</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 18004  
**Project Name** Airline Rd (SPID to McArldle Rd)

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

**Status** Active



### Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	1,413,000				1,413,000
Design	615,000				615,000
Storm Water-St.	720,000				720,000
WasteWater-St	675,000				675,000
Water-St.	675,000				675,000
Eng, Admin Reimbursements	231,000				231,000
<b>Total</b>	<b>4,329,000</b>				<b>4,329,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2018	2,100,000				2,100,000
Revenue Bonds	2,229,000				2,229,000
<b>Total</b>	<b>4,329,000</b>				<b>4,329,000</b>

### Budget Impact/Other

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			2,000,000	2,020,000	4,020,000
Design	960,000				960,000
Storm Water-St.			1,330,400		1,330,400
WasteWater-St			300,000	409,600	709,600
Water-St.			300,000	409,600	709,600
Gas-St.			100,000	118,400	218,400
Eng, Admin Reimbursements	70,000		400,000	400,000	870,000
<b>Total</b>	<b>1,030,000</b>		<b>4,430,400</b>	<b>3,357,600</b>	<b>8,818,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020	515,000		2,200,000	2,085,000	4,800,000
Revenue Bonds	515,000		2,230,400	1,272,600	4,018,000
<b>Total</b>	<b>1,030,000</b>		<b>4,430,400</b>	<b>3,357,600</b>	<b>8,818,000</b>

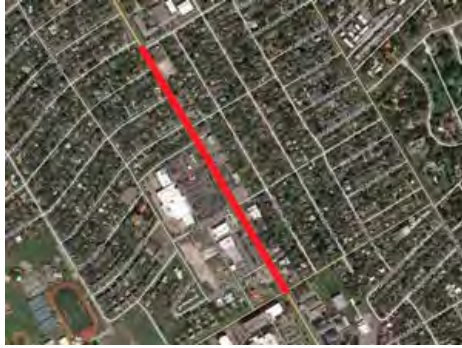
**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21051  
**Project Name** Alameda St. (Texan Trail to Chamberlain)



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

**Status** Active

**Description**

This project consists of reconstruction of existing 5-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. This project is currently scheduled to begin construction in FY2022. Schedules maybe adjusted after design is complete or during annual CIP update.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		3,500,000	2,110,000		5,610,000
Design	900,000				900,000
Storm Water-St.		1,500,000	1,014,900		2,514,900
WasteWater-St		697,800	600,000		1,297,800
Water-St.		699,700	600,000		1,299,700
Gas-St.			108,100		108,100
Eng, Admin Reimbursements	80,000	310,000	300,000		690,000
<b>Total</b>	<b>980,000</b>	<b>6,707,500</b>	<b>4,733,000</b>		<b>12,420,500</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020	490,000	3,550,000	2,260,000		6,300,000
Revenue Bonds	490,000	3,157,500	2,473,000		6,120,500
<b>Total</b>	<b>980,000</b>	<b>6,707,500</b>	<b>4,733,000</b>		<b>12,420,500</b>

**Budget Impact/Other**

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



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

2022 *thru* 2024

**Project #** 18005  
**Project Name** Alameda Street (Louisiana St to Chamberlain St)



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

**Status** Active

**Description**

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2022. Schedules maybe adjusted after design is complete or during annual CIP update.

**Justification**

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		2,180,000			2,180,000
Design	300,000				300,000
Storm Water-St.		1,140,750			1,140,750
WasteWater-St		507,000			507,000
Water-St.		454,000			454,000
Gas-St.		141,750			141,750
Eng, Admin Reimbursements	160,700	360,000			520,700
<b>Total</b>	<b>460,700</b>	<b>4,783,500</b>			<b>5,244,200</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2018	252,000	2,328,000			2,580,000
Revenue Bonds	208,700	2,455,500			2,664,200
<b>Total</b>	<b>460,700</b>	<b>4,783,500</b>			<b>5,244,200</b>

**Budget Impact/Other**

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



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

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



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

**Status** Active

### Description

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

### Justification

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		202,000			202,000
Design		23,000			23,000
Eng, Admin Reimbursements	109	24,891			25,000
<b>Total</b>	<b>109</b>	<b>249,891</b>			<b>250,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	109	249,891			250,000
<b>Total</b>	<b>109</b>	<b>249,891</b>			<b>250,000</b>

### Budget Impact/Other

There is no projected operational impact with this project.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

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



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

**Status** Active

### Description

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

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	4,376,864	862,500			5,239,364
Design	1,139,000				1,139,000
Storm Water-St.	4,480,219	1,300,000			5,780,219
WasteWater-St	342,381				342,381
Water-St.	1,781,591				1,781,591
Gas-St.	19,450				19,450
Eng, Admin Reimbursements	170,009	234,000			404,009
<b>Total</b>	<b>12,309,514</b>	<b>2,396,500</b>			<b>14,706,014</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2014	5,476,864	117,000			5,593,864
G.O. Bond Prior		862,500			862,500
Revenue Bonds	6,832,650	1,417,000			8,249,650
<b>Total</b>	<b>12,309,514</b>	<b>2,396,500</b>			<b>14,706,014</b>

### Budget Impact/Other

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

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

2022 *thru* 2024

**Project #** 21062  
**Project Name** Beach Access Road



**Type** Recondition/Longevity  
**Useful Life** 25 years  
**Category** Road Construction

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

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

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32.  
 This project will impact the area with benefits to economic development and tourism.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Design	360,000				360,000
Eng, Admin Reimbursements	40,000				40,000
<b>Total</b>	<b>400,000</b>				<b>400,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020	400,000				400,000
<b>Total</b>	<b>400,000</b>				<b>400,000</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

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



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

**Status** Active

### Description

Beach Avenue is the northern most interchange road onto U.S. HWY 181. It is a two-way, two lane road bounded by E. Causeway Boulevard and the dead end beyond Gulf Breeze Boulevard. It is recommended this project include reconstruction of an existing two-lane roadway including storm water drainage, wastewater, and water utilities be updated, and curb & gutter, sidewalk, and roadway be reconstructed. The improvements to Beach Avenue will need to be coordinated with the improvements planned by the City under the North Beach Access Management Initiative Project. The proposed improvements for this project will include a three-lane roadway from E. Causeway Boulevard to Timon Boulevard and a two-lane roadway extending from Timon to the existing park at the eastern end of Beach Avenue. The project includes 5' ADA sidewalks, consistent with the C-1 Collector designation in the Urban Transportation Plan. The project includes pavement restoration, upgraded signage, pavement markings, ADA ramps, water, wastewater, and gas utility improvements, and storm water improvements as necessary. Due to the new TXDOT Harbor Bridge future increases to the traffic flow should be taken into consideration by performing a detailed traffic analysis during the preliminary design to forecast the proposed traffic increase. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab			863,575		863,575
Design	129,888				129,888
Storm Water-St.			407,500		407,500
WasteWater-St			273,000		273,000
Water-St.			254,800		254,800
Eng, Admin Reimbursements	12,743		80,000		92,743
<b>Total</b>	<b>142,631</b>		<b>1,878,875</b>		<b>2,021,506</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2018	64,425		935,575		1,000,000
G.O. Bond Prior	13,780				13,780
Revenue Bonds	64,426		943,300		1,007,726
<b>Total</b>	<b>142,631</b>		<b>1,878,875</b>		<b>2,021,506</b>

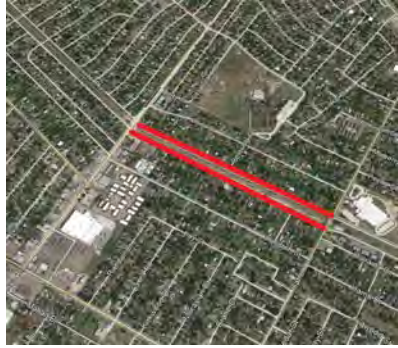
### Budget Impact/Other

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

Reconstruction of existing 4-lane roadway (North Brawner and South Brawner, divided by wide ditch median) with new pavement, curb & gutter, sidewalks, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and illumination improvements.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	2,465,954				2,465,954
Design	771,814				771,814
Storm Water-St.	981,818				981,818
WasteWater-St	545,455				545,455
Water-St.	545,455				545,455
Gas-St.	200,000				200,000
Eng, Admin Reimbursements	516,330				516,330
<b>Total</b>	<b>6,026,826</b>				<b>6,026,826</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	3,000,000				3,000,000
Revenue Bonds	3,026,826				3,026,826
<b>Total</b>	<b>6,026,826</b>				<b>6,026,826</b>

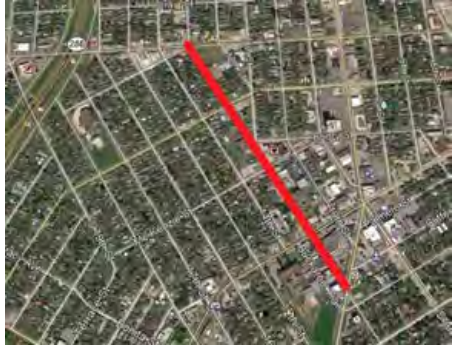
**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21050  
**Project Name** Brownlee (Staples to Morgan)



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			2,351,200		2,351,200
Design	560,000				560,000
Storm Water-St.			1,063,140		1,063,140
WasteWater-St			533,360		533,360
Water-St.			533,360		533,360
Gas-St.			110,960		110,960
Eng, Admin Reimbursements	1,464		67,336		68,800
<b>Total</b>	<b>561,464</b>		<b>4,659,356</b>		<b>5,220,820</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020	291,464		2,408,536		2,700,000
Revenue Bonds	270,000		2,250,820		2,520,820
<b>Total</b>	<b>561,464</b>		<b>4,659,356</b>		<b>5,220,820</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

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



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

**Status** Active

### Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		802,000			802,000
Design	254,603				254,603
Storm Water-St.		455,000			455,000
WasteWater-St		260,000			260,000
Water-St.		262,500			262,500
Gas-St.		50,330			50,330
Eng, Admin Reimbursements	22,561	222,670			245,231
<b>Total</b>	<b>277,164</b>	<b>2,052,500</b>			<b>2,329,664</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2018	135,000	915,000			1,050,000
Revenue Bonds	142,164	1,137,500			1,279,664
<b>Total</b>	<b>277,164</b>	<b>2,052,500</b>			<b>2,329,664</b>

### Budget Impact/Other

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



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

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

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

**Status** Active



### Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		731,023			731,023
Design	180,299				180,299
Storm Water-St.		506,750			506,750
WasteWater-St		307,500			307,500
Water-St.		305,000			305,000
Gas-St.		60,750			60,750
Eng, Admin Reimbursements		140,000			140,000
<b>Total</b>	<b>180,299</b>	<b>2,051,023</b>			<b>2,231,322</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2018	90,150	809,850			900,000
Revenue Bonds	90,150	1,241,172			1,331,322
<b>Total</b>	<b>180,300</b>	<b>2,051,022</b>			<b>2,231,322</b>

### Budget Impact/Other

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

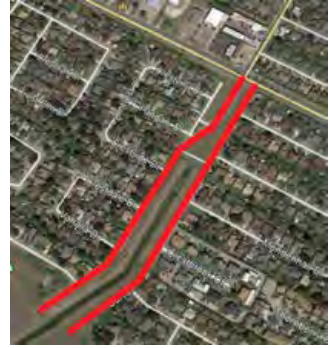


# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21054  
**Project Name** Carroll Lane (Holly to Dead End)



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

**Status** Active

### Description

Reconstruction of existing 2-lane roadway on both sides of the drainage right-of way with new pavement, sidewalk repairs, curb and gutters, installation of ADA compliant curb ramps, signage, pavement markings, and upgraded additional street illumination. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		2,240,000			2,240,000
Design	549,800				549,800
Storm Water-St.		1,084,400			1,084,400
WasteWater-St		605,600			605,600
Water-St.		605,600			605,600
Gas-St.		202,400			202,400
Eng, Admin Reimbursements	10,200	440,000			450,200
<b>Total</b>	<b>560,000</b>	<b>5,178,000</b>			<b>5,738,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O.Bond 2020	280,000	2,520,000			2,800,000
Revenue Bonds	280,000	2,658,000			2,938,000
<b>Total</b>	<b>560,000</b>	<b>5,178,000</b>			<b>5,738,000</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

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



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

**Status** Active

### Description

Reconstruction of existing 2-lane roadway with 2 lanes and designated parking lanes. Includes pavement reconstruction with new pavement, improved signage, pavement markings, and ADA ramps. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		980,700			980,700
Design	220,000				220,000
Storm Water-St.		438,250			438,250
WasteWater-St		100,593			100,593
Water-St.		52,000			52,000
Eng, Admin Reimbursements	13,629	86,078			99,707
<b>Total</b>	<b>233,629</b>	<b>1,657,621</b>			<b>1,891,250</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2018	110,629	989,371			1,100,000
Revenue Bonds	123,000	668,250			791,250
<b>Total</b>	<b>233,629</b>	<b>1,657,621</b>			<b>1,891,250</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21045  
**Project Name** Comanche (Carancahua to Alameda)



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

**Status** Active

### Description

Reconstruction of existing 2-lane roadway with new pavement, curb and gutter, sidewalks, installation of ADA compliant curb ramps, signage, pavement markings, and upgrade/add street illumination. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is complete or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		2,050,000			2,050,000
Design	454,000				454,000
Storm Water-St.		957,500			957,500
WasteWater-St		530,000			530,000
Water-St.		530,000			530,000
Gas-St.		270,000			270,000
Eng, Admin Reimbursements	46,000	440,000			486,000
<b>Total</b>	<b>500,000</b>	<b>4,777,500</b>			<b>5,277,500</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O.Bond 2020	250,000	2,250,000			2,500,000
Revenue Bonds	250,000	2,527,500			2,777,500
<b>Total</b>	<b>500,000</b>	<b>4,777,500</b>			<b>5,277,500</b>

### Budget Impact/Other

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

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

2022 *thru* 2024

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



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

These projects provide funding for the City's share of street and bridge construction projects associated with new developments when the Unified Development Code (UDC) requires City Participation. This helps the city ensure that public interest is served by upgrading collector and arterial street infrastructure within new developments and conform with adopted City Master Plans. Funding is available from Bond Issues in 2012, 2016 and 2018. A new project number will be assigned per developer agreement.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	5,160,805	2,501,433			7,662,238
<b>Total</b>	<b>5,160,805</b>	<b>2,501,433</b>			<b>7,662,238</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2012	2,638,685	111,450			2,750,135
G.O. Bond 2016	2,522,120	389,983			2,912,103
G.O. Bond 2018		2,000,000			2,000,000
<b>Total</b>	<b>5,160,805</b>	<b>2,501,433</b>			<b>7,662,238</b>

**Budget Impact/Other**

There is no direct operational budget impact.

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

This project consists of prioritized lighting improvements along the north/south corridors to the downtown streets.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		553,960			553,960
Design	61,000				61,000
Eng, Admin Reimbursements	6,640	28,400			35,040
<b>Total</b>	<b>67,640</b>	<b>582,360</b>			<b>650,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	67,640	582,360			650,000
<b>Total</b>	<b>67,640</b>	<b>582,360</b>			<b>650,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

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



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

**Status** Active

**Description**

This project consists of pedestrian safety improvements including new crosswalks, signage, pedestrian signals, and traffic signals at select cross streets in the downtown area. Additionally, the project continues initiatives from previous bond projects to reduce traffic congestion while improving public safety and access in the downtown area.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		640,000			640,000
Design	100,000	63,354			163,354
Eng, Admin Reimbursements		46,646			46,646
<b>Total</b>	<b>100,000</b>	<b>750,000</b>			<b>850,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	100,000	750,000			850,000
<b>Total</b>	<b>100,000</b>	<b>750,000</b>			<b>850,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 22208  
**Project Name** Elizabeth Street (Santa Fe to S. Staples)



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

**Status** Active

**Description**

This project consists of reconstruction of existing 2- lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		1,000,000			1,000,000
Design		135,200			135,200
Storm Water-St.		100,000			100,000
WasteWater-St		150,000			150,000
Water-St.		50,000			50,000
Eng, Admin Reimbursements		143,000			143,000
<b>Total</b>		<b>1,578,200</b>			<b>1,578,200</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		378,200			378,200
Type A/B Sales Tax		1,200,000			1,200,000
<b>Total</b>		<b>1,578,200</b>			<b>1,578,200</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21061  
**Project Name** Encantada (Encantada to Nueces County Park Rd)



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

**Status** Active

### Description

Traffic Safety Improvements Project to improve operational safety by reducing conflict points at the intersection of Park Road 22 and Encantada/Nueces County Park Road. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		445,000			445,000
Design	130,000				130,000
Eng, Admin Reimbursements	15,000	60,000			75,000
<b>Total</b>	<b>145,000</b>	<b>505,000</b>			<b>650,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O.Bond 2020	145,000	505,000			650,000
<b>Total</b>	<b>145,000</b>	<b>505,000</b>			<b>650,000</b>

### Budget Impact/Other

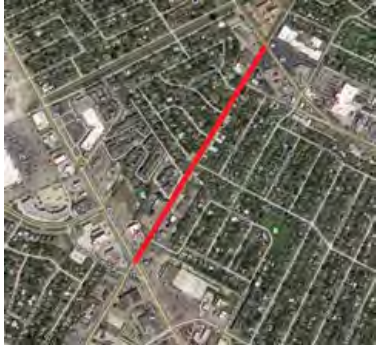
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventive Maintenance Program.



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

2022 *thru* 2024

**Project #** 21056  
**Project Name** Everhart Road (Alameda S. to Staples St)



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

**Status** Active

**Description**

This project consists of reconstruction of existing 5-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		2,200,000	1,231,000		3,431,000
Design	860,000				860,000
Storm Water-St.		1,853,900			1,853,900
WasteWater-St		1,023,600			1,023,600
Water-St.			1,033,600		1,033,600
Gas-St.		224,400			224,400
Eng, Admin Reimbursements	78,000	400,000	400,000		878,000
<b>Total</b>	<b>938,000</b>	<b>5,701,900</b>	<b>2,664,600</b>		<b>9,304,500</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020	469,000	2,400,000	1,431,000		4,300,000
Revenue Bonds	469,000	3,301,900	1,233,600		5,004,500
<b>Total</b>	<b>938,000</b>	<b>5,701,900</b>	<b>2,664,600</b>		<b>9,304,500</b>

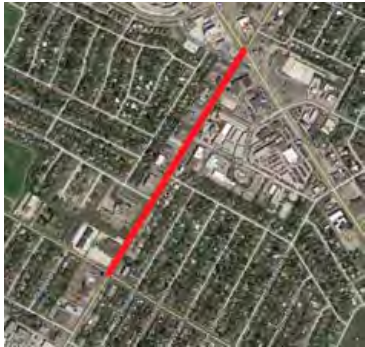
**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21052  
**Project Name** Everhart Road (Staples to McArdle)



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

**Status** Active

**Description**

This project consists of reconstruction of existing 5-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		2,200,000	1,300,000		3,500,000
Design	860,000				860,000
Storm Water-St.		1,618,900			1,618,900
WasteWater-St		1,083,600			1,083,600
Water-St.			1,083,600		1,083,600
Gas-St.			464,400		464,400
Eng, Admin Reimbursements	90,000	230,000	230,400		550,400
<b>Total</b>	<b>950,000</b>	<b>5,132,500</b>	<b>3,078,400</b>		<b>9,160,900</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020	520,000	2,300,000	1,480,000		4,300,000
Revenue Bonds	430,000	2,832,500	1,598,400		4,860,900
<b>Total</b>	<b>950,000</b>	<b>5,132,500</b>	<b>3,078,400</b>		<b>9,160,900</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

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



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

**Status** Active

### Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		802,000			802,000
Design	460,000				460,000
Storm Water-St.		478,000			478,000
WasteWater-St		174,000			174,000
Water-St.		143,000			143,000
Gas-St.		13,000			13,000
Eng, Admin Reimbursements	72,000	194,000			266,000
<b>Total</b>	<b>532,000</b>	<b>1,804,000</b>			<b>2,336,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2018	266,000	904,000			1,170,000
Revenue Bonds	266,000	900,000			1,166,000
<b>Total</b>	<b>532,000</b>	<b>1,804,000</b>			<b>2,336,000</b>

### Budget Impact/Other

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

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

2022 *thru* 2024

**Project #** 21055  
**Project Name** Flato Road (Bates to Bear)



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

**Status** Active

**Description**

This project includes full depth reconstruction of existing 2-lane rural collector roadway with paved shoulders and roadside ditches. Improvements include new pavement surface, curb and gutter, pavement markings and ditch grading. Utility improvements include water, wastewater, and storm water. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		1,910,000	1,500,000		3,410,000
Design	760,000				760,000
Storm Water-St.		1,776,600			1,776,600
WasteWater-St			1,058,400		1,058,400
Water-St.			1,058,400		1,058,400
Gas-St.			253,600		253,600
Eng, Admin Reimbursements	80,000	210,000	160,000		450,000
<b>Total</b>	<b>840,000</b>	<b>3,896,600</b>	<b>4,030,400</b>		<b>8,767,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020	420,000	2,120,000	1,660,000		4,200,000
Revenue Bonds	420,000	1,776,600	2,370,400		4,567,000
<b>Total</b>	<b>840,000</b>	<b>3,896,600</b>	<b>4,030,400</b>		<b>8,767,000</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21046  
**Project Name** Frontier (Mckinzie to Rockwood)

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



**Status** Active

### Description

Reconstruction of existing 2-lane roadway with new pavement, curb and gutter, sidewalks, installation of ADA compliant curb ramps, signage and pavement markings. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		2,100,000			2,100,000
Design	500,000				500,000
Storm Water-St.		1,057,500			1,057,500
WasteWater-St		637,000			637,000
Water-St.		630,000			630,000
Gas-St.		190,750			190,750
Eng, Admin Reimbursements	48,500	198,000			246,500
<b>Total</b>	<b>548,500</b>	<b>4,813,250</b>			<b>5,361,750</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O.Bond 2020	274,250	2,225,750			2,500,000
Revenue Bonds	274,250	2,587,500			2,861,750
<b>Total</b>	<b>548,500</b>	<b>4,813,250</b>			<b>5,361,750</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

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



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

**Status** Active

### Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

### Justification

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		3,622,000			3,622,000
Design	873,725				873,725
Storm Water-St.		1,434,720			1,434,720
WasteWater-St		644,200			644,200
Water-St.		742,365			742,365
Eng, Admin Reimbursements	84,000	748,000			832,000
<b>Total</b>	<b>957,725</b>	<b>7,191,285</b>			<b>8,149,010</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	452,000	3,248,000			3,700,000
Revenue Bonds	505,725	3,943,285			4,449,010
<b>Total</b>	<b>957,725</b>	<b>7,191,285</b>			<b>8,149,010</b>

### Budget Impact/Other

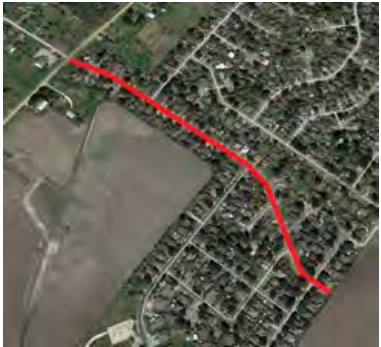
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventive Maintenance Program.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21047  
**Project Name** Hearn Road (Dead End to Callicoatte)



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

**Status** Active

### Description

Reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, installation of ADA compliant curb ramps, signage, pavement markings, upgrade/add street illumination. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		1,600,000			1,600,000
Design	420,000				420,000
Storm Water-St.		888,300			888,300
WasteWater-St		529,200			529,200
Water-St.		522,200			522,200
Gas-St.		201,800			201,800
Eng, Admin Reimbursements	44,000	280,000			324,000
<b>Total</b>	<b>464,000</b>	<b>4,021,500</b>			<b>4,485,500</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O.Bond 2020	232,000	1,868,000			2,100,000
Revenue Bonds	232,000	2,153,500			2,385,500
<b>Total</b>	<b>464,000</b>	<b>4,021,500</b>			<b>4,485,500</b>

### Budget Impact/Other

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



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 170371  
**Project Name** Holly Road (Ctwn Freeway to Greenwood)



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

**Status** Active

### Description

This was originally a joint City/TxDOT funded project providing for full-depth reconstruction and widening of the existing 2-lane roadway to a 4-lane roadway. Based on state funding limitations, this project has been revised and now has two phases. Phase 1 will be fully funded by the City and has been re-designed with full reconstruction and widening as a 3-lane roadway with planning for Phase 2 to expand to a 4-lane roadway. Phase 2 is planned for 2023. Utility improvements include water, wastewater, storm water and gas. This project is currently in process and will continue until completed.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	2,800,152				2,800,152
Design	785,250				785,250
Storm Water-St.	168,937				168,937
WasteWater-St	1,879,303				1,879,303
Water-St.	502,414				502,414
Eng, Admin Reimbursements	422,295				422,295
<b>Total</b>	<b>6,558,351</b>				<b>6,558,351</b>

Funding Sources	Prior Yearss	2022	2023	2024	Total
G.O. Bond 2012	2,176,733				2,176,733
G.O. Bond Prior	1,539,746				1,539,746
Revenue Bonds	2,841,872				2,841,872
<b>Total</b>	<b>6,558,351</b>				<b>6,558,351</b>

### Budget Impact/Other

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



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21058  
**Project Name** Jackfish (Aquarius to Park Rd. 22)

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

**Status** Active



### Description

Reconstruction of existing 2-lane roadway with new pavement, minor curb and gutter repairs, sidewalk repairs, installation of ADA compliant curb ramps, signage, pavement markings, upgraded and additional street illumination. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		710,000			710,000
Design	180,000				180,000
Storm Water-St.		311,700			311,700
WasteWater-St		226,800			226,800
Water-St.		220,800			220,800
Gas-St.		97,200			97,200
Eng, Admin Reimbursements	18,000	175,000			193,000
<b>Total</b>	<b>198,000</b>	<b>1,741,500</b>			<b>1,939,500</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O.Bond 2020	99,000	801,000			900,000
Revenue Bonds	99,000	940,500			1,039,500
<b>Total</b>	<b>198,000</b>	<b>1,741,500</b>			<b>1,939,500</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 18034  
**Project Name** JFK Causeway Access Road Improvements



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

**Status** Active

### Description

This project consists of access road public safety enhancements and improvements at eastern approach of the JFK bridge including pavement rehab, widening, illumination/lighting, new markings and signage. This project may include additional traffic congestion and safety improvements along the Park Road 22 corridor within the available funding. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		1,200,000			1,200,000
Design	303,700				303,700
Storm Water-St.		683,000			683,000
WasteWater-St		337,000			337,000
Water-St.		334,000			334,000
Gas-St.		161,000			161,000
Eng, Admin Reimbursements	30,000	270,000			300,000
<b>Total</b>	<b>333,700</b>	<b>2,985,000</b>			<b>3,318,700</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2018	165,000	1,335,000			1,500,000
G.O. Bond Prior	3,700				3,700
Revenue Bonds	165,000	1,650,000			1,815,000
<b>Total</b>	<b>333,700</b>	<b>2,985,000</b>			<b>3,318,700</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 18023  
**Project Name** Junior Beck Dr (Bear Ln to Dead End)



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

**Status** Active

### Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		1,030,000			1,030,000
Design	350,000				350,000
Storm Water-St.		821,000			821,000
WasteWater-St		382,500			382,500
Water-St.		357,000			357,000
Gas-St.		176,410			176,410
Eng, Admin Reimbursements	140,000	201,000			341,000
<b>Total</b>	<b>490,000</b>	<b>3,137,910</b>			<b>3,627,910</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2018	270,000	1,130,000			1,400,000
Revenue Bonds	220,000	2,007,910			2,227,910
<b>Total</b>	<b>490,000</b>	<b>3,137,910</b>			<b>3,627,910</b>

### Budget Impact/Other

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

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

2022 *thru* 2024

**Project #** 21088  
**Project Name** Junior Beck Dr (DE to Old Brownsville Road)



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

**Status** Active

**Description**

This project consists of a new roadway construction expanding Junior Beck Drive to Old Brownsville Road with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

**Justification**

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

<b>Expenditures</b>	<b>Prior Year</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		1,400,000	1,400,000		2,800,000
Design		200,000			200,000
Storm Water-St.		871,000			871,000
WasteWater-St		402,500			402,500
Water-St.		387,000			387,000
Gas-St.		176,410			176,410
Eng, Admin Reimbursements		170,000	150,000		320,000
<b>Total</b>		<b>3,606,910</b>	<b>1,550,000</b>		<b>5,156,910</b>

<b>Funding Sources</b>	<b>Prior Year</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Nueces County		200,000			200,000
Economic Development Grant		1,450,000	1,550,000		3,000,000
Revenue Bonds		1,956,910			1,956,910
<b>Total</b>		<b>3,606,910</b>	<b>1,550,000</b>		<b>5,156,910</b>

**Budget Impact/Other**

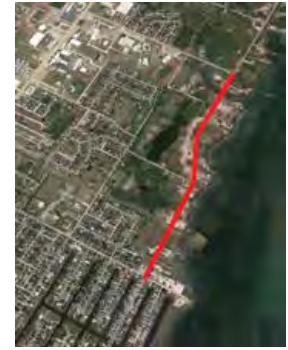
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventive Maintenance Program.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 18024  
**Project Name** Laguna Shores Rd (Hustlin' Hornet to Caribbean)



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

**Status** Active

### Description

Reconstruction of existing 2-lane roadway. New roadway will be elevated 5 feet above mean sea level and will have a retaining wall placed where needed to protect against wave action. Project will incorporate a pilot wetland mitigation plan developed with Federal grants. This project is currently under construction and will continue until completed.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	1,674,000				1,674,000
Design	889,801				889,801
Storm Water-St.	2,336,461				2,336,461
WasteWater-St	1,238,606				1,238,606
Water-St.	1,237,506				1,237,506
Eng, Admin Reimbursements	613,859				613,859
<b>Total</b>	<b>7,990,233</b>				<b>7,990,233</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2018	2,800,000				2,800,000
Revenue Bonds	5,190,233				5,190,233
<b>Total</b>	<b>7,990,233</b>				<b>7,990,233</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 18025  
**Project Name** Laguna Shores Rd (Mediterranean Dr to Wyndale St)



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

**Status** Active

### Description

This project consists of reconstruction of 2-lane existing roadway. The new roadway will be elevated 5'feet above mean sea level and will have a retaining wall placed where needed to protect against wave action. This project is currently under construction and will continue until completed.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	1,874,667				1,874,667
Design	567,175				567,175
Storm Water-St.	2,585,446				2,585,446
WasteWater-St	2,020,291				2,020,291
Water-St.	406,753				406,753
Gas-St.	58,000				58,000
Eng, Admin Reimbursements	821,257				821,257
<b>Total</b>	<b>8,333,589</b>				<b>8,333,589</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2018	2,875,000				2,875,000
Revenue Bonds	5,458,589				5,458,589
<b>Total</b>	<b>8,333,589</b>				<b>8,333,589</b>

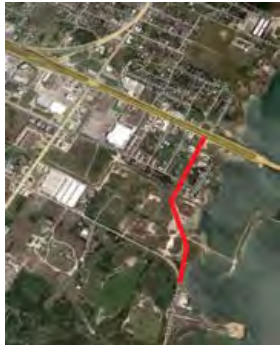
### Budget Impact/Other

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

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

2022 *thru* 2024

**Project #** 18026  
**Project Name** Laguna Shores Rd (SPID to Graham Dr)



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

**Status** Active

**Description**

Reconstruction of existing 2-lane roadway. New roadway will be elevated 5 feet above mean sea level and will have a retaining wall placed where needed to protect against wave action. This project is currently under construction and will continue until completed.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	1,600,000				1,600,000
Design	500,000				500,000
Storm Water-St.	1,233,887				1,233,887
WasteWater-St	847,075				847,075
Water-St.	522,200				522,200
Gas-St.	112,050				112,050
Eng, Admin Other Estimated	510,000				510,000
<b>Total</b>	<b>5,325,212</b>				<b>5,325,212</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	2,050,000				2,050,000
Revenue Bonds	3,275,212				3,275,212
<b>Total</b>	<b>5,325,212</b>				<b>5,325,212</b>

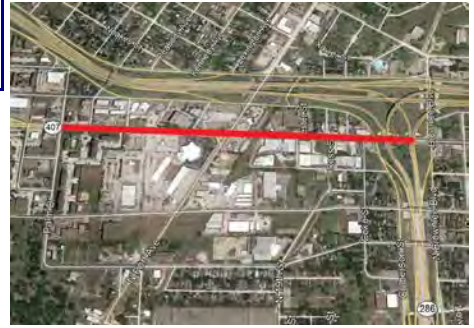
**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** E12103  
**Project Name** Leopard St (Crosstown Expressway to Palm Dr)



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

**Status** Active

**Description**

Project includes full depth reconstruction and widening of existing 4-lane roadway with medians. Median will be replaced with a 5-lane section to match the adjacent roadway sections. Improvements include new sidewalks, curb and gutter, ADA ramps, pavement markings, signage and landscaping. Utility improvements include water, wastewater, storm water, and gas. Note: Project was deferred until finalization of Harbor Bridge design. Design of the bridge is complete, but this project is still waiting for further information from the Harbor Bridge design team before moving forward. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		3,282,591			3,282,591
Design	390,000				390,000
Storm Water-St.		1,343,000			1,343,000
WasteWater-St		660,000			660,000
Water-St.		605,000			605,000
Gas-St.		123,000			123,000
Eng, Admin Reimbursements	104,000	410,000			514,000
<b>Total</b>	<b>494,000</b>	<b>6,423,591</b>			<b>6,917,591</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2012	494,000	3,692,591			4,186,591
Revenue Bonds		2,731,000			2,731,000
<b>Total</b>	<b>494,000</b>	<b>6,423,591</b>			<b>6,917,591</b>

**Budget Impact/Other**

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



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

2022 *thru* 2024

**Project #** 18027  
**Project Name** Leopard St (Palm Dr to Nueces Bay Blvd)



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

**Status** Active

**Description**

Reconstruction of existing 4-lane roadway, with new pavement, curb & gutter, sidewalks, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and illumination improvements. Proposed section will match the Bond 2012 program alignment and lane configurations.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	2,600,000				2,600,000
Design	1,158,000				1,158,000
Storm Water-St.	1,010,000				1,010,000
WasteWater-St	825,000				825,000
Water-St.	810,000				810,000
Eng, Admin Reimbursements	520,000				520,000
<b>Total</b>	<b>6,923,000</b>				<b>6,923,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	3,100,000				3,100,000
Revenue Bonds	3,823,000				3,823,000
<b>Total</b>	<b>6,923,000</b>				<b>6,923,000</b>

**Budget Impact/Other**

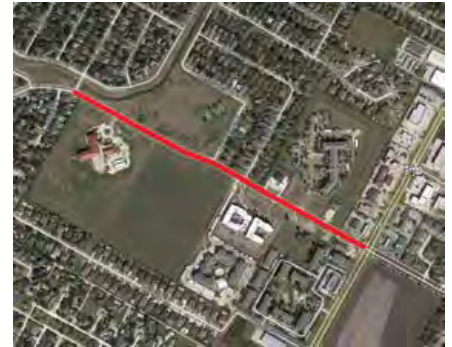
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventive Maintenance Program.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21063  
**Project Name** Lipes Blvd (Sunwood Dr. to Staples St)



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

**Status** Active

### Description

This project is a continuation for previous street project. Reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk repairs, installation of ADA compliant curb ramps,, signage, pavement markings, and upgraded and additional street illumination. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab			2,790,000		2,790,000
Design	620,000				620,000
Storm Water-St.			1,311,300		1,311,300
WasteWater-St			781,200		781,200
Water-St.			781,200		781,200
Gas-St.			334,800		334,800
<b>Total</b>	<b>620,000</b>		<b>5,998,500</b>		<b>6,618,500</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O.Bond 2020	310,000		2,790,000		3,100,000
Revenue Bonds	310,000		3,208,500		3,518,500
<b>Total</b>	<b>620,000</b>		<b>5,998,500</b>		<b>6,618,500</b>

### Budget Impact/Other

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

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

2022 *thru* 2024

**Project #** 18030  
**Project Name** Long Meadow Dr (St Andrews Dr to Hunt Dr)



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

**Status** Active

**Description**

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		1,180,000			1,180,000
Design	301,169				301,169
Storm Water-St.		773,750			773,750
WasteWater-St		418,000			418,000
Water-St.		388,000			388,000
Gas-St.		82,750			82,750
Eng, Admin Other Estimated	25,305	263,121			288,426
<b>Total</b>	<b>326,474</b>	<b>3,105,621</b>			<b>3,432,095</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	167,553	1,432,447			1,600,000
Revenue Bonds	158,921	1,673,174			1,832,095
<b>Total</b>	<b>326,474</b>	<b>3,105,621</b>			<b>3,432,095</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 18031  
**Project Name** McArdle Road (Carroll Ln to Kostoryz Rd)



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

**Status** Active

### Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		1,000,000			1,000,000
Design	257,614				257,614
Storm Water-St.	143,863	725,900			869,763
WasteWater-St	67,027	361,500			428,527
Water-St.	71,386	337,400			408,786
Eng, Admin Reimbursements	56,000	288,386			344,386
<b>Total</b>	<b>595,890</b>	<b>2,713,186</b>			<b>3,309,076</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2018	285,614	1,039,386			1,325,000
Revenue Bonds	310,276	1,673,800			1,984,076
<b>Total</b>	<b>595,890</b>	<b>2,713,186</b>			<b>3,309,076</b>

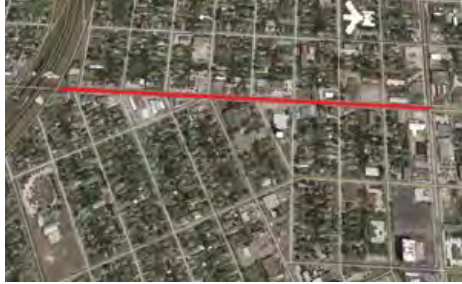
### Budget Impact/Other

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

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

2022 *thru* 2024

**Project #** E12101  
**Project Name** Morgan Ave ( S.Staples St to Crosstown Expressway)



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

**Status** Active

**Description**

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. This project is currently in process and will continue until completed.

**Justification**

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	1,368,140				1,368,140
Design	500,870				500,870
Storm Water-St.	2,525,296				2,525,296
WasteWater-St	50,460				50,460
Water-St.	1,352,937				1,352,937
Gas-St.	65,524				65,524
Eng, Admin Reimbursements	59,080				59,080
<b>Total</b>	<b>5,922,307</b>				<b>5,922,307</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2012	1,978,090				1,978,090
Revenue Bonds	3,944,217				3,944,217
<b>Total</b>	<b>5,922,307</b>				<b>5,922,307</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 18028  
**Project Name** N. Lexington Blvd (Leopard Street to Hopkins Rd)



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

**Status** Active

**Description**

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		2,022,600			2,022,600
Design	626,310				626,310
Storm Water-St.		861,100			861,100
WasteWater-St		560,000			560,000
Water-St.		416,000			416,000
Eng, Admin Reimbursements	60,000	200,000			260,000
<b>Total</b>	<b>686,310</b>	<b>4,059,700</b>			<b>4,746,010</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	345,000	2,055,000			2,400,000
Revenue Bonds	341,310	2,004,700			2,346,010
<b>Total</b>	<b>686,310</b>	<b>4,059,700</b>			<b>4,746,010</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project # 18033**  
**Project Name North Beach Area Primary Access**



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

**Status** Active

**Description**

This project consists of design and construction of a new curved access road from E. Causeway Blvd. onto Timon Blvd. with a new traffic circle at intersection of Timon / Surfside and Beach roads. Provides a new route for the single access road into North Beach from the new Harbor Bridge. Traffic circle connects Timon/Surfside and Beach and converts Beach Avenue to one-way from Surfside to E Causeway Blvd. The new traffic circle also allows development of new gateway feature for the entry into North Beach approved in the North Beach Area Plan.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			1,025,000		1,025,000
Design			85,000		85,000
Storm Water-St.			653,500		653,500
WasteWater-St			342,000		342,000
Water-St.			219,200		219,200
Gas-St.			62,100		62,100
Eng, Admin Other Estimated			240,000		240,000
<b>Total</b>			<b>2,626,800</b>		<b>2,626,800</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018			1,250,000		1,250,000
Revenue Bonds			1,376,800		1,376,800
<b>Total</b>			<b>2,626,800</b>		<b>2,626,800</b>

**Budget Impact/Other**

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



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

2022 *thru* 2024

**Project #** 18163  
**Project Name** North Beach Coastal Protection



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

**Status** Active

**Description**

This project consists of preliminary engineering and permitting with U.S Army Corp of Engineers (USACE), General Land Office (GLO), Port of Corpus Christi and other agencies for the design and construction of new breakwater barriers to mitigate beach erosion and coastal flooding as approved in the North Beach Area Plan. This project is currently ongoing and will continue until completed.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Design	182,137				182,137
Engineering Svc	67,863				67,863
<b>Total</b>	<b>250,000</b>				<b>250,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	250,000				250,000
<b>Total</b>	<b>250,000</b>				<b>250,000</b>

**Budget Impact/Other**

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



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

2022 *thru* 2024

**Project #** 18162  
**Project Name** North Beach Gulf Spray Ave Ped/Bike Access



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

**Status** Active

**Description**

Pedestrian and bicycle infrastructure improvements to create a new trail for improved access from the new Harbor Bridge and the beach approved in the North Beach Area Plan. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			230,000		230,000
Design		40,000			40,000
Eng, Admin Reimbursements		4,000	26,000		30,000
<b>Total</b>		<b>44,000</b>	<b>256,000</b>		<b>300,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018		44,000	256,000		300,000
<b>Total</b>		<b>44,000</b>	<b>256,000</b>		<b>300,000</b>

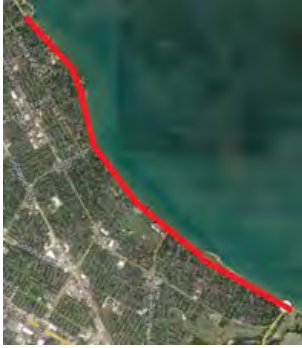
**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 20271 -2  
**Project Name** Ocean Drive (Louisiana Ave to Ennis Joslin Rd)



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

**Status** Active

**Description**

This roadway work will consist of mill and overlay, minor pavement repair and striping. The Public Works Engineering Team is developing the plans, specification and estimates in-house. This project is currently in progress and will continue until completed.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	10,054,601				10,054,601
Storm Water-St.	150,150				150,150
WasteWater-St	162,920				162,920
Water-St.	113,840				113,840
Eng, Admin Reimbursements	546,960				546,960
<b>Total</b>	<b>11,028,471</b>				<b>11,028,471</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond Prior	3,000,000				3,000,000
General Fund	4,554,601				4,554,601
Revenue Bonds	473,870				473,870
Type A/B Sales Tax	3,000,000				3,000,000
<b>Total</b>	<b>11,028,471</b>				<b>11,028,471</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21060  
**Project Name** Park Road 22 South Access Road



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

**Status** Active

**Description**

Rehabilitation to reconstruction of existing service road including add sidewalks, installation of ADA compliant curb ramps, and upgraded and additional street illumination. This is contingent upon Texas Department of Transportation approval. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32.  
 This project will impact the area with benefits to economic development and tourism.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		1,240,000			1,240,000
Design	320,000				320,000
Storm Water-St.		778,644			778,644
WasteWater-St		300,000			300,000
Water-St.		300,000			300,000
Eng, Admin Reimbursements	30,000	290,000			320,000
<b>Total</b>	<b>350,000</b>	<b>2,908,644</b>			<b>3,258,644</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020	175,000	1,425,000			1,600,000
Revenue Bonds	175,000	1,483,644			1,658,644
<b>Total</b>	<b>350,000</b>	<b>2,908,644</b>			<b>3,258,644</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21059  
**Project Name** Park Road 22 (Compass to PR22)

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

**Status** Active



**Description**

Median improvements to create left turn lane from compass to Park Road 22. This project is currently scheduled to begin FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32. This project will impact the area with benefits to economic development.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		260,000			260,000
Design	30,000				30,000
Eng, Admin Reimbursements		10,000			10,000
<b>Total</b>	<b>30,000</b>	<b>270,000</b>			<b>300,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020	30,000	270,000			300,000
<b>Total</b>	<b>30,000</b>	<b>270,000</b>			<b>300,000</b>

**Budget Impact/Other**

There is no immediate budget impact.

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

2022 *thru* 2024

**Project #** 170062  
**Project Name** Park Road 22 Bridge



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Bridges  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This Bond 2004 project provides for a new bridge over a new water exchange between canal systems located on east and west side of Park Road 22. New bridge allows for pedestrians, golf carts and small boats to travel beneath the new bridge. Water exchange is required by Developer under a United States Army Corps of Engineers permit and construction is being coordinated with the Developer. This project requires Texas Department of Transportation coordination and approval. This is a City Council priority project and construction will use remaining savings from Bond 2008 Street Bond Funds.

**Justification**

Consistency with the Comprehensive Plan; Policy Statements pp. 25-32.  
 This project will impact the area with benefits to economic development and tourism.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	15,168,727				15,168,727
Design	654,000				654,000
Eng.Admin Reimbursement	764,232				764,232
Storm Water-St.	365,744				365,744
Wastewater - St.	60,084				60,084
Water	746,709				746,709
<b>Total</b>	<b>17,759,496</b>				<b>17,759,496</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond Prior	9,883,652				9,883,652
Revenue Bonds	989,553				989,553
Tax Increment Finance District	6,886,291				6,886,291
<b>Total</b>	<b>17,759,496</b>				<b>17,759,496</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 18164  
**Project Name** Residential Streets

**Type** Recondition/Longevity  
**Useful Life** 25 years  
**Category** Street-Rehabilitation

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** 2 Critical- Asset Condition

**Status** Active



**Description**

Residential Street Rebuild Project will include new pavement and limited curb and gutter, sidewalk, ADA compliant curb ramps and signage. For an individual residential streets projects listing please go to <https://www.cctexas.com/imp>

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	16,596,107	9,820,000	9,820,000	9,820,000	46,056,107
Design	3,300,228	1,460,000	1,460,000	1,460,000	7,680,228
Storm Water-St.	4,031,742	2,375,178	2,375,178	2,375,178	11,157,276
WasteWater-St	18,897	8,920	8,920	8,920	45,657
Water-St.	378,248	178,548	178,548	178,548	913,892
Gas-St.	7,243	3,419	3,419	3,419	17,500
Eng, Admin Other Estimated	1,155,736	360,000	360,000	360,000	2,235,736
<b>Total</b>	<b>25,488,201</b>	<b>14,206,065</b>	<b>14,206,065</b>	<b>14,206,065</b>	<b>68,106,396</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	10,550,000				10,550,000
Residential St.(Property Tax)	9,502,071	12,000,000	12,000,000	12,000,000	45,502,071
Revenue Bonds	5,436,130	2,206,065	2,206,065	2,206,065	12,054,325
<b>Total</b>	<b>25,488,201</b>	<b>14,206,065</b>	<b>14,206,065</b>	<b>14,206,065</b>	<b>68,106,396</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21064  
**Project Name** Rodd Field (Yorktown to Adler)



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

**Status** Active

**Description**

This project includes full depth reconstruction and widening of existing 2-lane roadway to a 4-lane roadway with raised grass medians. Improvements include new curb and gutter, sidewalks, ADA ramps, signage, pavement markings and street lighting. Project includes buffered off-street cycle tracks on both sides in accordance with the Metropolitan Planning Organization. Project includes reconfiguration of Rodd Field/Yorktown Intersection. Utility improvements include water, wastewater, storm water and gas. This project is currently scheduled to begin construction in FY2023 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

**Justification**

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab			2,020,000	1,700,000	3,720,000
Design	900,000				900,000
Storm Water-St.			993,600		993,600
WasteWater-St			200,000	398,400	598,400
Water-St.			200,000	328,400	528,400
Gas-St.			50,000	109,200	159,200
Eng, Admin Reimbursements	60,000		200,000	410,000	670,000
<b>Total</b>	<b>960,000</b>		<b>3,663,600</b>	<b>2,946,000</b>	<b>7,569,600</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O.Bond 2020	480,000		2,220,000	2,100,000	4,800,000
Revenue Bonds	480,000		1,443,600	846,000	2,769,600
<b>Total</b>	<b>960,000</b>		<b>3,663,600</b>	<b>2,946,000</b>	<b>7,569,600</b>

**Budget Impact/Other**

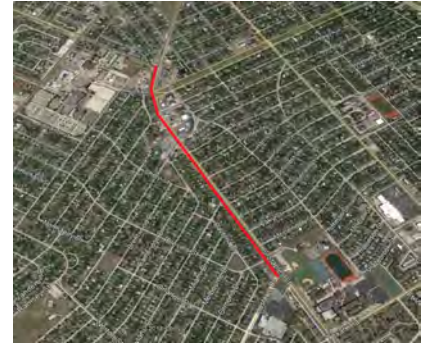
There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventive Maintenance Program.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 18041  
**Project Name** S. Staples St (Kostoryz Rd to Baldwin Blvd)



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

**Status** Active

### Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently in process and will continue until completed.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	5,800,793				5,800,793
Design	1,332,704				1,332,704
Storm Water-St.	5,020,010				5,020,010
WasteWater-St	1,094,673				1,094,673
Water-St.	1,061,073				1,061,073
Gas-St.	154,560				154,560
Eng, Admin Reimbursements	553,971				553,971
<b>Total</b>	<b>15,017,784</b>				<b>15,017,784</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2018	6,708,072				6,708,072
G.O. Bond Prior	712,280				712,280
Revenue Bonds	7,597,432				7,597,432
<b>Total</b>	<b>15,017,784</b>				<b>15,017,784</b>

### Budget Impact/Other

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



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

2022 *thru* 2024

**Project #** E17036  
**Project Name** Six Points Intersection Improvements



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

**Status** Active

**Description**

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. Reconstruction of existing traffic signalization to meet the latest Texas Department of Transportation (TxDOT) standards to include concrete foundations, galvanized steel mast arm poles to meet coastline wind load standards, controller cabinet assembly and illumination improvements.

**Justification**

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	3,429,490				3,429,490
Design	359,574				359,574
Contingency	200,000				200,000
Storm Water-St.	300,000				300,000
WasteWater-St	400,000				400,000
Water-St.	400,000				400,000
Eng, Admin Reimbursements	344,194				344,194
<b>Total</b>	<b>5,433,258</b>				<b>5,433,258</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2016	3,838,022				3,838,022
Revenue Bonds	1,595,236				1,595,236
<b>Total</b>	<b>5,433,258</b>				<b>5,433,258</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project # 18040**  
**Project Name South Oso Parkway (S. Staples St to S. Oso Pkwy)**



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

**Status** Active

**Description**

Construction of a 2-lane roadway with new pavement, curb & gutter, sidewalks, ADA compliant curb ramps, signage, pavement markings, and illumination improvements. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		300,000			300,000
Design	50,000				50,000
Storm Water-St.		208,000			208,000
WasteWater-St		88,000			88,000
Water-St.		82,000			82,000
Gas-St.		18,000			18,000
Eng, Admin Reimbursements	5,000	175,000			180,000
<b>Total</b>	<b>55,000</b>	<b>871,000</b>			<b>926,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	55,000	395,000			450,000
Revenue Bonds		476,000			476,000
<b>Total</b>	<b>55,000</b>	<b>871,000</b>			<b>926,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21065  
**Project Name** Strasbourg Dr (Grenoble Dr to Marseille )



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

**Status** Active

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			1,580,000		1,580,000
Design	400,000				400,000
Storm Water-St.			746,000		746,000
WasteWater-St			524,000		524,000
Water-St.			504,000		504,000
Gas-St.			140,880		140,880
Eng, Admin Reimbursements	40,000		260,000		300,000
<b>Total</b>	<b>440,000</b>		<b>3,754,880</b>		<b>4,194,880</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020	220,000		1,780,000		2,000,000
Revenue Bonds	220,000		1,974,880		2,194,880
<b>Total</b>	<b>440,000</b>		<b>3,754,880</b>		<b>4,194,880</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 18045  
**Project Name** Street Lighting Improvements



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

**Status** Active

**Description**

This project consists of street area lighting improvements for various existing streets and locations. Individual projects will be developed and prioritized to improve public safety for vehicular, pedestrian and bicycle traffic.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		410,000			410,000
Design	13,100	36,200			49,300
Eng, Admin Reimbursements		40,700			40,700
<b>Total</b>	<b>13,100</b>	<b>486,900</b>			<b>500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	13,100	486,900			500,000
<b>Total</b>	<b>13,100</b>	<b>486,900</b>			<b>500,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21113  
**Project Name** Street Preventative Maintenance Program



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

**Status** Active

**Description**

Street Preventative Maintenance Program will include new pavement and limited curb and gutter, sidewalk, ADA compliant curb ramps and signage. A new project number will be assigned each fiscal year to account for expenses. For an individual residential streets projects listing please go to <https://www.cctexas.com/imp>

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	62,844,431	10,640,000	10,640,000	10,640,000	94,764,431
Design	4,935,161	960,000	960,000	960,000	7,815,161
Storm Water-St.	533,475	200,000	200,000	200,000	1,133,475
WasteWater-St	695,299	100,000	100,000	100,000	995,299
Water-St.	173,902	100,000	100,000	100,000	473,902
Gas-St.	226,466	50,000	50,000	50,000	376,466
Eng, Admin Reimbursements	714,654	400,000	400,000	400,000	1,914,654
<b>Total</b>	<b>70,123,388</b>	<b>12,450,000</b>	<b>12,450,000</b>	<b>12,450,000</b>	<b>107,473,388</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2016	2,065,927				2,065,927
G.O. Bond 2018	1,093,247				1,093,247
Revenue Bonds	1,629,142	450,000	450,000	450,000	2,979,142
Street Fund	65,335,072	12,000,000	12,000,000	12,000,000	101,335,072
<b>Total</b>	<b>70,123,388</b>	<b>12,450,000</b>	<b>12,450,000</b>	<b>12,450,000</b>	<b>107,473,388</b>

**Budget Impact/Other**

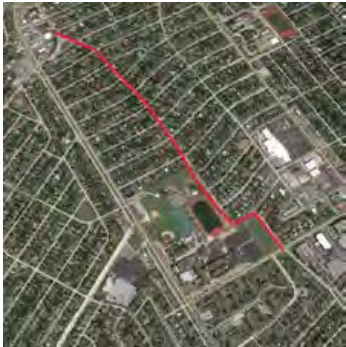
On an annual basis, operational costs for this program are reevaluated and assessed as new constructed streets are added to the maintenance program.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 18046  
**Project Name** Swantner Dr (Texan Tr to Indiana Ave)



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

**Status** Active

### Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently in progress and will continue until completed.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	2,000,000				2,000,000
Design	800,000				800,000
Storm Water-St.	2,472,850				2,472,850
WasteWater-St	1,202,000				1,202,000
Water-St.	1,221,000				1,221,000
Eng, Admin Reimbursements	750,000				750,000
<b>Total</b>	<b>8,445,850</b>				<b>8,445,850</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O. Bond 2018	2,600,000				2,600,000
Revenue Bonds	5,845,850				5,845,850
<b>Total</b>	<b>8,445,850</b>				<b>8,445,850</b>

### Budget Impact/Other

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

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

2022 *thru* 2024

**Project #** 18047  
**Project Name** Traffic Signal Improvements



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

**Status** Active

**Description**

This project consists of various city wide traffic operations improvements, for new and improved traffic signals that include span wire traffic signal replacements, traffic signal wireless communications, and other signal hardware improvements. Project will leverage State and Federal funding.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	851,500				851,500
Design	66,200				66,200
Eng, Admin Reimbursements	82,300				82,300
<b>Total</b>	<b>1,000,000</b>				<b>1,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	1,000,000				1,000,000
<b>Total</b>	<b>1,000,000</b>				<b>1,000,000</b>

**Budget Impact/Other**

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



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21049  
**Project Name** Trinity River (F624 to Wood River)



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

**Status** Active

### Description

Rehabilitation of existing 2-lane roadway with new pavement, sidewalk repairs, curb and gutter, installation of ADA compliant curb ramps, signage, pavement markings, upgrade /add street illumination. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is complete or during annual CIP update.

### Justification

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		2,030,000			2,050,000
Design	480,000				480,000
Storm Water-St.		700,670			700,670
WasteWater-St		450,080			450,080
Water-St.		453,060			453,060
Gas-St.		110,880			110,880
Eng, Admin Reimbursements	40,000	380,000			420,000
<b>Total</b>	<b>520,000</b>	<b>4,124,690</b>			<b>4,646,690</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O.Bond 2020	260,000	2,120,000			2,400,000
Revenue Bonds	260,000	2,004,690			2,264,690
<b>Total</b>	<b>520,000</b>	<b>4,124,690</b>			<b>4,646,690</b>

### Budget Impact/Other

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



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

2022 *thru* 2024

<b>Project #</b>	<b>E12102</b>
<b>Project Name</b>	<b>Twigg Street (Shoreline Blvd to Lower Broadway St)</b>
<b>Type</b>	Recondition/Longevity
<b>Useful Life</b>	25 years
<b>Category</b>	Street-Rehabilitation
<b>Department</b>	Public Works
<b>Contact</b>	Director of Public Works
<b>Priority</b>	2 Critical- Asset Condition



**Status** Active

**Description**

Project includes full-depth reconstruction of existing 2-lane road with new sidewalks, curb and gutter, ADA ramps and pavement markings. Project also includes landscaping and area beautification. Utility improvements include water, storm water, wastewater and gas. Note: This project is deferred until demolition of the existing Harbor Bridge. This project is currently scheduled to begin construction in FY2024 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab				772,960	772,960
Design	257,078				257,078
Storm Water-St.	207,000			116,800	323,800
WasteWater-St	4,600			36,600	41,200
Water-St.	8,100			28,100	36,200
Gas-St.				7,800	7,800
Eng, Admin Reimbursements				8,233	8,233
<b>Total</b>	<b>476,778</b>			<b>970,493</b>	<b>1,447,271</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2012	257,078			910,493	1,167,571
Revenue Bonds	219,700			60,000	279,700
<b>Total</b>	<b>476,778</b>			<b>970,493</b>	<b>1,447,271</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 18048A  
**Project Name** TxDOT Participation /Traffic Mgmt



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

**Status** Active

### Description

This project provides funding to improve the traffic signal network by connecting more signals to the Traffic Management Center located at Public Works HQ - 2 525 Hygeia St. The resiliency of the traffic signal network will be enhanced through the 3-year Battery Backup Installation program, and the 2020 TxDOT Highway Safety Improvement Program includes funding for the construction match and project design funding requirements for 13 intersection improvement projects, though funding is only for the 3 projects that TxDOT will let in FY 2022.

### Justification

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Capital Equipment		1,250,000			1,250,000
<b>Total</b>		<b>1,250,000</b>			<b>1,250,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018		1,250,000			1,250,000
<b>Total</b>		<b>1,250,000</b>			<b>1,250,000</b>

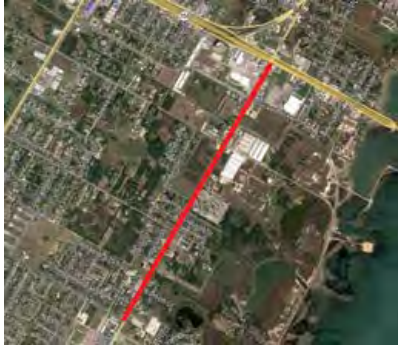
### Budget Impact/Other

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

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

2022 *thru* 2024

**Project #** 21057  
**Project Name** Waldron (Padre Island Dr. to Purdue)



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

**Status** Active

**Description**

This project consists of concrete rehabilitation of 5 lane roadway, some improvements to lighting and sidewalks. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

**Justification**

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

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		3,187,500			3,187,500
Design	790,000				790,000
Storm Water-St.		360,500			360,500
WasteWater-St		64,500			64,500
Water-St.		64,500			64,500
Gas-St.		8,600			8,600
Eng, Admin Reimbursements	35,000	380,000			415,000
<b>Total</b>	<b>825,000</b>	<b>4,065,600</b>			<b>4,890,600</b>

Funding Sources	Prior Years	2022	2023	2024	Total
G.O.Bond 2020	412,500	3,537,500			3,950,000
Revenue Bonds	412,500	528,100			940,600
<b>Total</b>	<b>825,000</b>	<b>4,065,600</b>			<b>4,890,600</b>

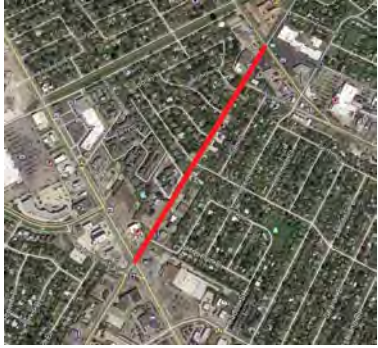
**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21048  
**Project Name** Wildcat (FM624 to Teague)



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

**Status** Active

**Description**

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules maybe adjusted after design is completed or during annual CIP update.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		540,000	1,405,000		1,945,000
Design	500,000				500,000
Storm Water-St.		957,500			957,500
WasteWater-St		200,000	390,000		590,000
Water-St.		200,000	390,000		590,000
Gas-St.		100,000	170,000		270,000
Eng, Admin Reimbursements	50,000	160,000	300,000		510,000
<b>Total</b>	<b>550,000</b>	<b>2,157,500</b>	<b>2,655,000</b>		<b>5,362,500</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020	275,000	600,000	1,625,000		2,500,000
Revenue Bonds	275,000	1,557,500	1,030,000		2,862,500
<b>Total</b>	<b>550,000</b>	<b>2,157,500</b>	<b>2,655,000</b>		<b>5,362,500</b>

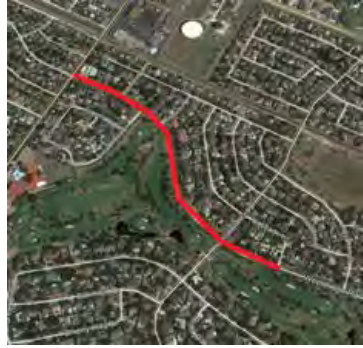
**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 18049  
**Project Name** Wooldridge Rd (Everhart Rd to Cascade Dr)



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

**Status** Active

**Description**

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan. This project is currently scheduled to begin construction in FY2022 and continue until completed. Schedules may be adjusted after design is completed or during annual CIP update.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		413,139	826,278		1,239,417
Design	384,477				384,477
Storm Water-St.		276,333	552,667		829,000
WasteWater-St		138,333	276,667		415,000
Water-St.		129,667	259,333		389,000
Gas-St.		16,667	33,333		50,000
Eng, Admin Reimbursements	42,667	107,334	214,666		364,667
<b>Total</b>	<b>427,144</b>	<b>1,081,473</b>	<b>2,162,944</b>		<b>3,671,561</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O. Bond 2018	228,583	557,140	914,277		1,700,000
Revenue Bonds	198,561	524,333	1,248,667		1,971,561
<b>Total</b>	<b>427,144</b>	<b>1,081,473</b>	<b>2,162,944</b>		<b>3,671,561</b>

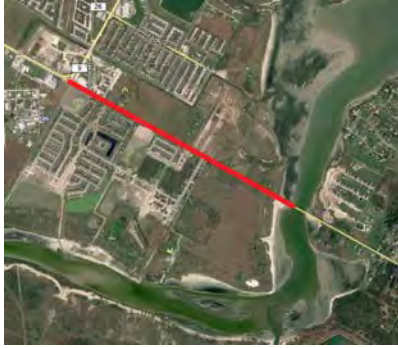
**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21066  
**Project Name** Yorktown (Rodd Field to Oso Creek Bridge)



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

**Status** Active

**Description**

This project consists of Design Only of a reconstruction of existing 2 lane roadway with shoulder and new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and upgraded additional street illumination.

**Justification**

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

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Design	1,710,000				1,710,000
Eng, Admin Reimbursements	190,000				190,000
<b>Total</b>	<b>1,900,000</b>				<b>1,900,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
G.O.Bond 2020	1,900,000				1,900,000
<b>Total</b>	<b>1,900,000</b>				<b>1,900,000</b>

**Budget Impact/Other**

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

# STREET DEPARTMENT FISCAL YEAR 2022 CIP PROGRAM LONG-RANGE

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Starlite lane (Violet Road to Leopard)	623,480	2,210,520						2,834,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 2	Elizabeth (Ocean to Alameda)	515,155	1,826,457						2,341,612
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 3	Carroll ( SPID to Holly)	890,124	3,155,892						4,046,016
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 4	Glenoak ( Waldron to Flour Bluff)	441,241	1,564,399						2,005,640
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 5	Aaron Dr (Saratoga Blvd to Summer Winds)	615,701	2,182,939						2,798,640
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 6	Willowood Creek (Violet Rd to Willow Heights)	293,093	1,039,147						1,332,240
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 7	Brawner N (Kostoryz to Ramsey)	392,672	1,392,202						1,784,874
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 8	Brawner S. (Kostoryz to Ramsey)	392,672	1,392,202						1,784,874
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 9	Shea Pkwy North and South	423,343	1,500,943						1,924,286
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 10	Flynne E (Shea N. to Holly)	123,844	439,082						562,926
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 11	Graham (Waldron to Flour Bluff)	441,241	1,564,399						2,005,640
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 12	Marseille (Oso to Oso)	771,931	2,736,847						3,508,778
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 13	Brownlee (Morgan to Coleman)		160,160	567,840					728,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									



STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 14	Cheyenne (Baldwin to Tarlton)		383,812	1,360,788					1,744,600
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 15	Tarlton (Port to Cheyenne)		621,421	2,203,219					2,824,640
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 16	Maritn (Holy to Dorado )		228,228	809,172					1,037,400
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 17	Alameda (Airline Rd to Everhart Rd)		1,412,649	5,008,484					6,421,133
This project consists of reconstruction of existing roadways with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 18	Timbergate Dr (Staples to Snowgoose Rd)		461,318	1,635,582					2,096,900
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 19	Hearn (Callicoatte to Leopard)		1,011,170	3,585,058					4,596,228
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 20	Allencrest (Ayers to Dead End)		523,883	1,857,405					2,381,288
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 21	Lanatana (IH 37 to Up River)		318,078	1,127,730					1,445,808
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 22	Grand Junction (Cedar Pass Dr to Wapentate Dr)		398,970	1,414,530					1,813,500
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 plan.									
LR 23	Wapentate (Aaron Dr to Grand Junction)		281,710	998,790					1,280,500
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 plan.									
LR 24	Brownlee (Coleman to Agnes)		213,332	752,814					966,146
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 25	Brownlee (Morgan to Coleman)		160,160	567,840					728,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									



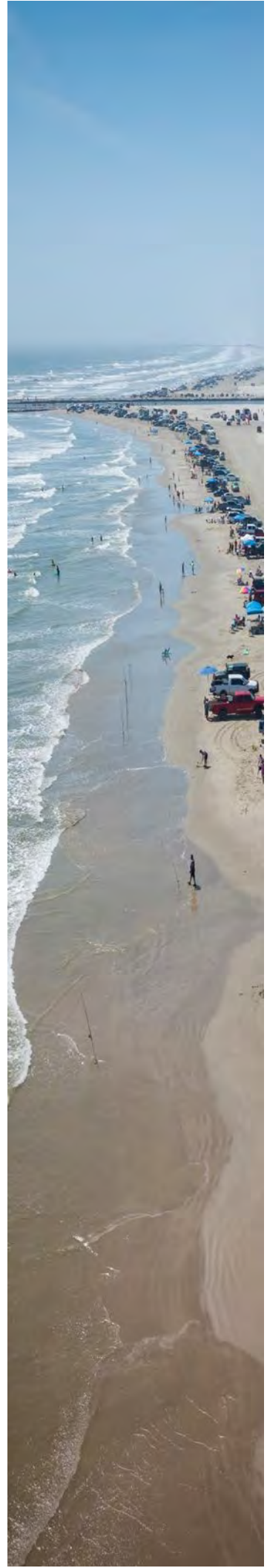
STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 26	Norton (Kostroryz to Ramsey)			582,010	2,063,490				2,645,500
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 27	Holly Rd (Paul Jones to Ennis Joslin)			542,542	1,923,558				2,466,100
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 28	Acushnet (Weber Road to Saratoga)			1,026,168	3,638,232				4,664,400
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 29	Carmel N & S (Staples to Ft. Worth)			368,368	1,306,032				1,674,400
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 30	Bonner (Everhart Rd to Flynn)			438,838	1,555,882				1,994,720
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 31	Alameda (Parade to Airline Rd)			1,177,462	4,174,638				5,352,100
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 32	Nueces Bay (Leopard to IH 37)			193,313	685,383				878,696
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 33	Brawner (Alameda to Carroll Lane)			1,580,436	5,603,364				7,183,800
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 34	Schanen Blvd (Everhart Rd to Weber Rd)			1,037,894	3,679,806				4,717,700
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 35	Santa Fe (Texan Trail to Louisiana)			932,131	3,304,829				4,236,960
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 36	Grenoble (Strassbourg to Cimarron)			197,054	698,646				895,700
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 37	Taylor St (Lower Broadway to Water St)			346,918	1,229,982				1,576,900
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 38	Gollihar (Airline Rd to Staples)				628,388	2,227,920			2,856,308
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 39	Navigation (Old Brownsville to Agnes)				985,284	3,493,281			4,478,565
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 40	Alameda S (Everhart to Peerman)				1,120,076	3,971,179			5,091,255
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 41	Yorktown (Rodd Field to Oso Bridge)				1,188,473	4,213,677			5,402,150
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR 42	Riverside Blvd (FM 624 to Dead End)				444,730	1,576,770			2,021,500
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 plan.									
LR 43	Santa Fe (Texan Trail to Louisiana)				193,914	687,512			881,426
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 44	Morgan (Virginia to Airport)				668,339	2,369,566			3,037,905
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 45	Palmira (Las Tunas to Sea Pines)				666,266	2,362,214			3,028,480
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 46	Bison (Cimarron to Northwind)				450,850	1,598,470			2,049,320
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 47	Upper & Lower Broadway (Twigg to Lomax0)				1,064,492	3,774,108			4,838,600
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 48	Kosar (Staples St to Naples)				98,338	348,654			446,992
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 49	Philippe (Flynn to Tripoli)					75,796	268,730		344,526
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 50	Tripoli (Philippine to Capri)					183,383	650,177		833,560
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 51	Capri (Tripoli to Weber Rd)					122,803	435,391		558,194
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 52	Retta (Glenoak to Purdue)					270,150	957,804		1,227,954
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 53	St. Andrews (Holly to Woodridge)					458,058	1,624,022		2,082,080
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 54	Leopard N & S (SPID to Corn Products)					1,716,000	6,084,000		7,800,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 55	Alameda (Staples to Coleman)					719,660	2,551,520		3,271,180
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 56	Coralvine (Sea Pines to Alamanda)					192,713	683,253		875,966
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	Dalation Rd (Pyrenees to Safety Steel Dr)					335,650	1,190,030		1,525,680
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 58	Safety Steel (Dalmation to Sir Greg)					152,724	541,476		694,200
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 59	Navigation (Agnes to Leopard)					388,502	1,377,418		1,765,920
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 60	Yorktown (Oso Bridge to Laguana Shores)						1,770,289	6,276,477	8,046,766
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 61	Leopard N & S (Navigation to SPID)						1,241,240	4,400,760	5,642,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 62	Caribbean (Waldron to Dead End)						596,196	2,113,784	2,709,980
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 63	Corn Products (IH 37 to Hopkins Rd)						1,183,182	4,194,918	5,378,100
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 64	Hopkins Rd. (Lexington Blvd to SHWY 44)						936,364	3,319,836	4,256,200
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 65	Leopard N&S (Corn Products to Southern Minerals)						1,674,530	5,936,970	7,611,500
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									

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 66	Leopard N&S (Southern Minerals to Suntide)						1,804,660	6,398,340	8,203,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 67	Leopard N&S (Suntide to Rand Morgan)						2,787,070	9,881,430	12,668,500
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 68	Carmel N & S (Ft. Worth to Alameda)						180,981	641,659	822,640
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 69	Gollihar (Airline Rd to Staples)						628,388	2,227,920	2,856,308
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 70	Santa Fe (Texan to Lousiana)						193,914	687,512	881,426
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 71	Morgan (Baldwin to Virginia)							998,985	998,985
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 72	Alameda S (Peerman to Doddridge)							960,483	960,483
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 73	Alameda N (Peerman to Doddridge)							930,483	930,483
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR 74	Rand Morgan TXDOT Participation							10,000,000	10,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility									
LR SPMP	Street Program Maintenance Program	14,000,000	14,000,000	14,000,000	16,000,000	16,000,000	18,000,000	18,000,000	110,000,000
This project consists of maintenance of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
LR RSRP	Residential Streets Rebuilt Program	14,000,000	14,000,000	14,000,000	16,000,000	16,000,000	18,000,000	18,000,000	110,000,000
This project consists of maintenance of existing residential roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility plan.									
<b>STREET DEPARTMENT LONG-RANGE CIP TOTAL:</b>		<b>33,924,497</b>	<b>55,179,920</b>	<b>58,312,386</b>	<b>69,372,992</b>	<b>63,238,790</b>	<b>65,360,635</b>	<b>94,969,557</b>	<b>440,358,777</b>

# GAS CIP

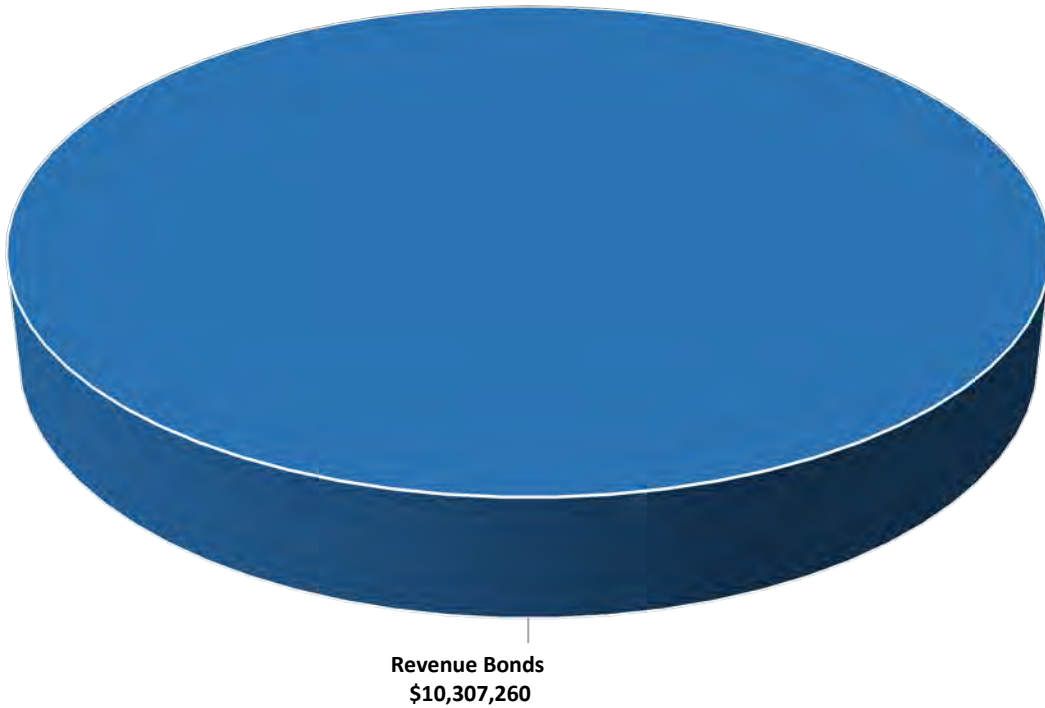


# GAS PROGRAM

## FY 2022 CIP REVENUE SOURCES

Revenue Bonds	\$	10,307,260
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>10,307,260</b>

**Gas FY 2022 CIP: \$ 10,307,260**

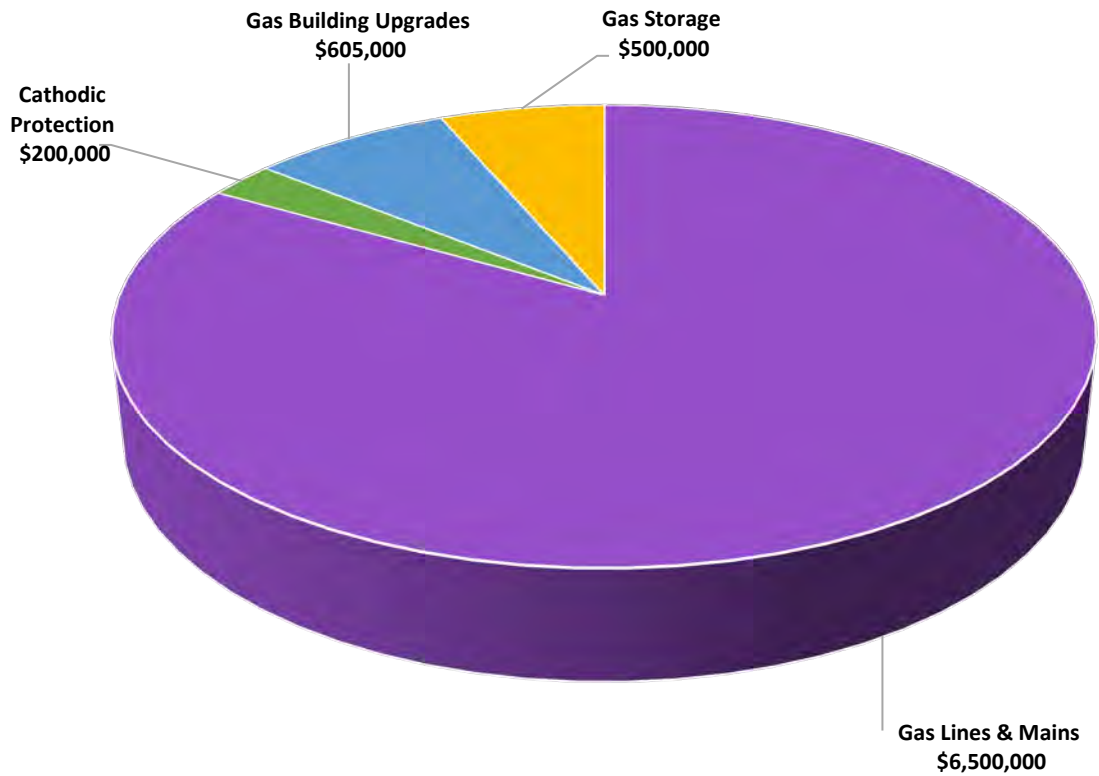


# GAS PROGRAM

## FY 2022 CIP EXPENDITURES BY PROJECT TYPE

Gas Lines & Mains	\$	6,500,000
Cathodic Protection	\$	200,000
Gas Building Upgrades	\$	605,000
Gas Storage	\$	500,000
Gas Utility Support - Street projects	\$	2,502,260
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>10,307,260</b>

## Gas FY 2022 CIP: \$ 10,307,260



# GAS DEPARTMENT FISCAL YEAR 2022 CIP PROGRAM SHORT-RANGE

GAS SHORT-RANGE CIP		Prior FYs Thru 6/21	Funding Needed for FY 21-22	Funding Needed for FY 22 - 23	Funding Needed for FY 23 - 24	Short-Range FY22 - 24
Project #	Project Name	Expenditures & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
E13022	Cathodic Protection Upgrades	129,156	200,000	200,000	200,000	600,000
21009	Gas Department Building Upgrades	44,021	605,000	535,000		1,140,000
E12132	Gas Lines / Regulator Stations Replacement / Extension Program	2,354,000	200,000	200,000	200,000	600,000
22123	Gas Storage		500,000			500,000
E12131	Gas Transmission Main- New	486,585	700,000	700,000	700,000	2,100,000
18156	Ship Channel Gas Line	17,155	1,400,000	700,000		2,100,000
18088	TxDOT Gas Line Relocation (Harbor Bridge)		4,200,000	800,000		5,000,000
<b>GAS PROJECT TOTAL:</b>		<b>3,030,917</b>	<b>7,805,000</b>	<b>3,135,000</b>	<b>1,100,000</b>	<b>12,040,000</b>
Gas Utility Support - Street projects		1,820,010	2,502,260	1,955,574	302,306	4,760,140
<b>GAS SHORT-RANGE CIP TOTAL:</b>		<b>4,850,927</b>	<b>10,307,260</b>	<b>5,090,574</b>	<b>1,402,306</b>	<b>16,800,140</b>

	Revenue Source	Expenditures & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
	Revenue Bonds	3,727,717	10,307,260	5,090,574	1,402,306	16,800,140
<b>GAS DEPARTMENT FUNDING TOTAL:</b>		<b>3,727,717</b>	<b>10,307,260</b>	<b>5,090,574</b>	<b>1,402,306</b>	<b>16,800,140</b>



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

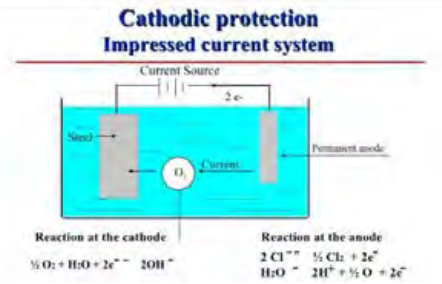
2022 *thru* 2024

**Project #** E13022  
**Project Name** Cathodic Protection Upgrades

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Gas

**Department** Gas  
**Contact** Director of Gas Operations  
**Priority** 2 Critical- Asset Condition

**Status** Active



**Description**

This project proposes design and construction to upgrade current city-wide high pressure distribution system from Sacrificial Anode Cathodic Protection System to Impressed Current Cathodic Protection System. The Impressed Current system is more effective at protecting larger mains from external corrosion. This system also uses anodes that have longer effective lifespan and will reduce anode replacement costs.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; This project will decrease long term operational and maintenance cost.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	110,665	160,000	160,000	160,000	590,665
Inspection	17,391	20,000	20,000	20,000	77,391
Eng, Admin Reimbursements	1,100	20,000	20,000	20,000	61,100
<b>Total</b>	<b>129,156</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>729,156</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	129,156	200,000	200,000	200,000	729,156
<b>Total</b>	<b>129,156</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>729,156</b>

**Budget Impact/Other**

This project will decrease long term operational and maintenance cost, as well as offer inspection benefits.

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

2022 *thru* 2024

**Project #** 21009  
**Project Name** Gas Department Building Upgrades



**Type** Reconditioning-Asset Longevit      **Department** Gas  
**Useful Life** 25 years      **Contact** Director of Gas Operations  
**Category** Building Rehabilitation      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

The work will consist of repaving the parking lot for employees and city vehicles, repair the fence around the equipment area, repair/replace the existing handicap ramp, upgrade the existing windows in the building, add a backup generator, ventilation duct work and general repairs to buildings interior and painting.

**Justification**

The implementation of this project is needed to upgrade existing building to maintain a safe and effective work environment. Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Gas Master Plan

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		500,000	500,000		1,000,000
Design	37,754	80,000	10,000		127,754
Eng, Admin Reimbursements	6,267	25,000	25,000		56,267
<b>Total</b>	<b>44,021</b>	<b>605,000</b>	<b>535,000</b>		<b>1,184,021</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	44,021	605,000	535,000		1,184,021
<b>Total</b>	<b>44,021</b>	<b>605,000</b>	<b>535,000</b>		<b>1,184,021</b>

**Budget Impact/Other**

Additional maintenance cost will be budget in future years.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** E12132  
**Project Name** Gas Lines/Regulator Station Replacement Program



**Type** Reconditioning-Asset Longevit      **Department** Gas  
**Useful Life** 25 years      **Contact** Director of Gas Operations  
**Category** Gas      **Priority** 2 Critical- Asset Condition

**Status** Active

### Description

This project involves assessment and replacement of existing City gas pipelines at or beyond, their useful service life. Lines and regulator stations in the most deteriorated condition, and those creating the most severe maintenance issues, will be prioritized for replacement. This project will also extend existing lines, opening up new service opportunities and support gas line improvements to programmed street and utilities projects that arise during the year.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56, 60 & 61 This program allows strategic system recapitalization to prevent future line breakages and interruption of service due to aging infrastructure.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	2,354,000	160,000	160,000	160,000	2,834,000
Design		20,000	20,000	20,000	60,000
Eng, Admin Other Estimated		20,000	20,000	20,000	60,000
<b>Total</b>	<b>2,354,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>2,954,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	2,354,000	200,000	200,000	200,000	2,954,000
<b>Total</b>	<b>2,354,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>2,954,000</b>

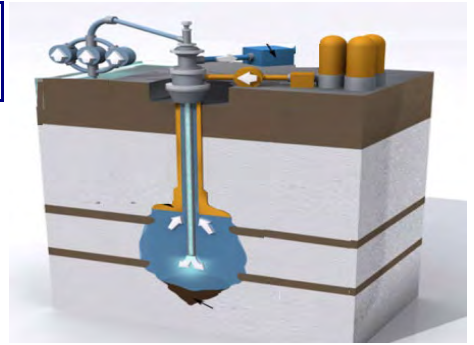
### Budget Impact/Other

This program allows strategic system recapitalization to prevent future line breakages and interruption of service due to aging infrastructure and also avoids major rate fluctuation.

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

2022 *thru* 2024

**Project #** 22123  
**Project Name** Gas Storage - Feasibility Study



**Type** Improvement/Additions      **Department** Gas  
**Useful Life** 25 years      **Contact** Director of Gas Operations  
**Category** Gas      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project consists of a feasibility study into Natural Gas Storage options to allow city Gas Dept. to have and operate gas reserves up to 400,000 MMBtu, to use as a backup reserve, purchased and built up while prices are favorable and to allow for strategic cost savings when pricing is unfavorable.

**Justification**

The ability to store gas for future use hedges against unforeseen price fluctuation and protect the end user.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planing		450,000			450,000
Eng, Admin Reimbursements		50,000			50,000
<b>Total</b>		<b>500,000</b>			<b>500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		500,000			500,000
<b>Total</b>		<b>500,000</b>			<b>500,000</b>

**Budget Impact/Other**

This project will have no operational budget impact.

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

2022 *thru* 2024

**Project #** E12131  
**Project Name** Gas Transmission Main - New



**Type** Improvement/Additions      **Department** Gas  
**Useful Life** 40 years      **Contact** Director of Gas Operations  
**Category** Gas      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project consists of installing approximately 35,000 feet of high pressure mains varying in size from 4 to 16 inches. This will connect existing City distribution system to the Annville/Calallen distribution system. Connecting the two system will increase reliability and capacity to Annville/Calallen area. Once completed this project will continue improving gas mains through out the city.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56, 60 & 61  
 Work will increase capacity to market additional gas volume to Annville and Calallen areas and potentially increase revenues.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	460,000	500,000	500,000	500,000	1,960,000
Design	9,385	150,000	150,000	150,000	459,385
Eng, Admin Reimbursements	17,200	50,000	50,000	50,000	167,200
<b>Total</b>	<b>486,585</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>2,586,585</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	486,585	700,000	700,000	700,000	2,586,585
<b>Total</b>	<b>486,585</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>2,586,585</b>

**Budget Impact/Other**

The impact is negligible to the annual operating budget.

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

2022 *thru* 2024

**Project #** 18156  
**Project Name** Ship Channel Gas Line Relocation



**Type** Improvement/Additions      **Department** Gas  
**Useful Life** 40 years      **Contact** Director of Gas Operations  
**Category** Gas      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

The U.S Army Engineering District, Galveston (USAED) will soon commence the deepening and widening of the Corpus Christi Ship Channel. This project is to relocate lines crossing the Ship Channel at the Avery Point as required by the USAED to facilitate the construction of Ship Channel deepening.

**Justification**

The Ship Channel deepening project will be delayed.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		1,000,000	650,000		1,650,000
Inspection	17,155				17,155
Design		250,000			250,000
Eng, Admin Reimbursements		150,000	50,000		200,000
<b>Total</b>	<b>17,155</b>	<b>1,400,000</b>	<b>700,000</b>		<b>2,117,155</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	17,155	1,400,000	700,000		2,117,155
<b>Total</b>	<b>17,155</b>	<b>1,400,000</b>	<b>700,000</b>		<b>2,117,155</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 18088  
**Project Name** TxDOT Gas Line Relocation (Harbor Bridge)



**Type** Improvement/Additions      **Department** Gas  
**Useful Life** 40 years      **Contact** Director of Gas Operations  
**Category** Gas      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project involves the relocation of gas mains as required by the Texas Department of Transportation (TxDOT). These funds are dedicated to the proposed relocation of existing mains to meet the construction schedule of the Harbor Bridge project. TxDOT will be responsible for the design and construction of any utility relocations and the city will participate through funding assistance.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56, 60 & 61  
 This program allows strategic system replacement of impacted infrastructure due to the new Harbor Bridge.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		4,000,000	760,000		4,760,000
Eng, Admin Reimbursements		200,000	40,000		240,000
<b>Total</b>		<b>4,200,000</b>	<b>800,000</b>		<b>5,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		4,200,000	800,000		5,000,000
<b>Total</b>		<b>4,200,000</b>	<b>800,000</b>		<b>5,000,000</b>

**Budget Impact/Other**

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

# GAS DEPARTMENT FISCAL YEAR 2022 CIP PROGRAM LONG-RANGE

GAS LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

LR 1	Gas Lines / Regulator Stations Replacement / Extension Program	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000
This project involves assessment and replacement of existing City gas pipelines at or beyond, their useful service life.									

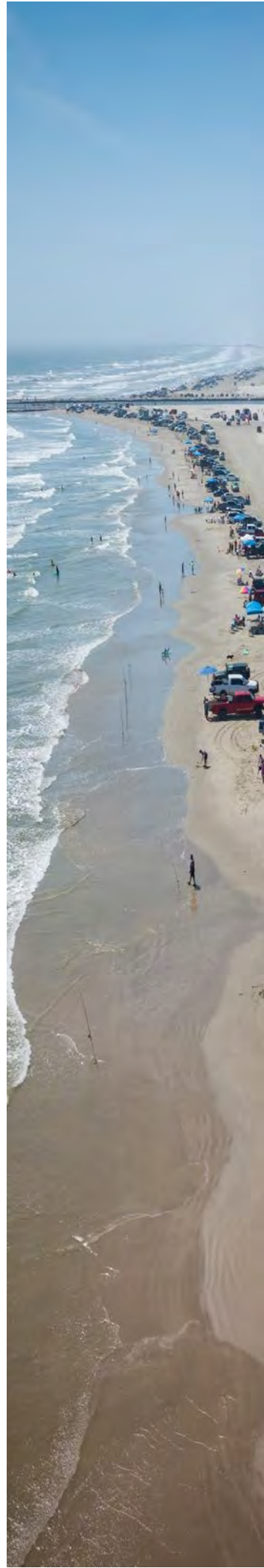
LR 2	Cathodic Protection Upgrades	200,000	200,000	200,000	200,000				800,000
This project proposes design and construction to upgrade current city-wide high pressure distribution system from Sacrificial Anode Cathodic Protection System to Impressed.									

LR 3	Gas Support for Street Projects	850,000	850,000	850,000	850,000	850,000	850,000	850,000	5,950,000
This project consists of Gas support for new street projects.									

<b>GAS LONG-RANGE CIP TOTAL:</b>		<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>9,550,000</b>
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# STORM WATER CIP

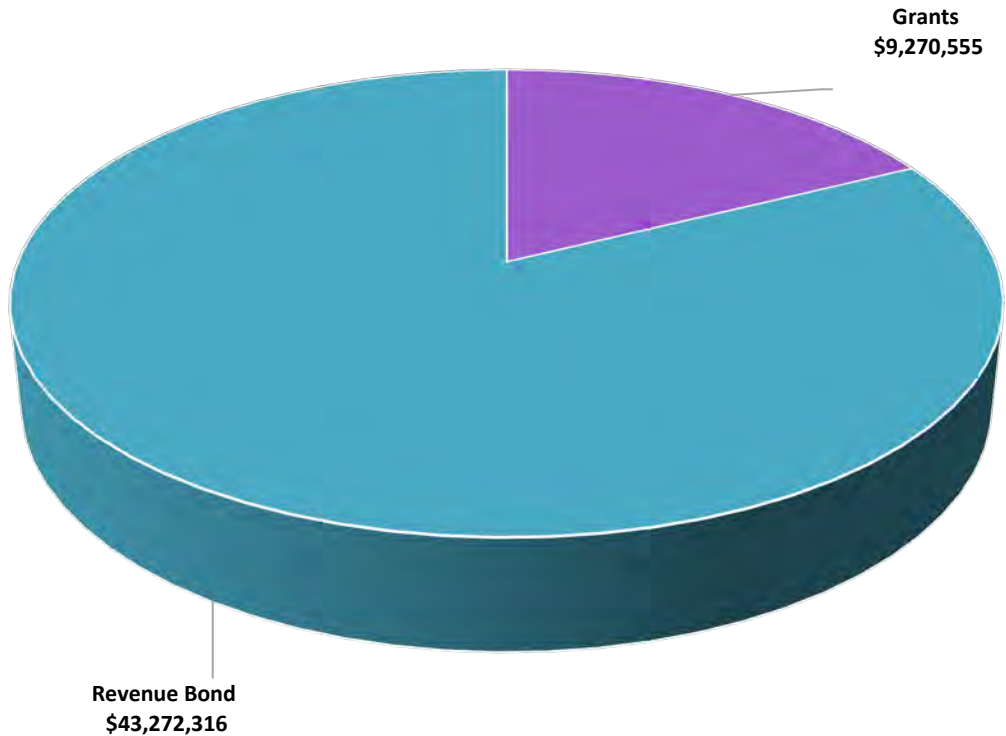


# STORM WATER

## FY 2022 CIP REVENUE SOURCES

Grants	\$	9,270,555
Revenue Bond	\$	43,272,316
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>52,542,871</b>

**Storm Water FY 2022 CIP: \$52,542,871**

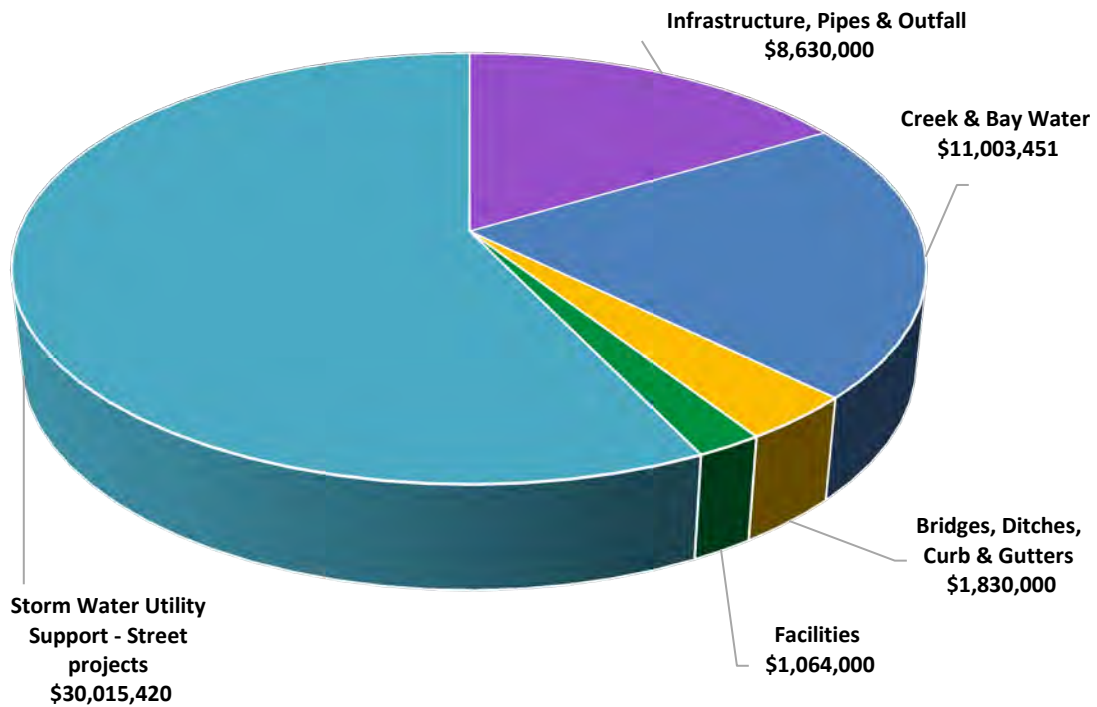


# STORM WATER

## FY 2022 CIP EXPENDITURES BY PROJECT TYPE

Infrastructure, Pipes & Outfall	\$	8,630,000
Creek & Bay Water	\$	11,003,451
Bridges, Ditches, Curb & Gutters	\$	1,830,000
Facilities	\$	1,064,000
Storm Water Utility Support - Street projects	\$	30,015,420
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>52,542,871</b>

## Storm Water FY 2022 CIP: \$52,542,871



# STORM WATER FISCAL YEAR 2022 CIP PROGRAM SHORT-RANGE

STORM WATER SHORT-RANGE CIP		Prior FYs Thru 6/21	Funding Needed for FY 21-22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Short-Range FY22-24
Project #	Project Name	Encumbrance & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
20114	Bay Water Quality Improvement	171,777	500,000	500,000	500,000	1,500,000
21105	Bridge Rehabilitation	126,950	600,000	600,000	600,000	1,800,000
21044	Channel Ditch Improvements		600,000	600,000	600,000	1,800,000
21107	Citywide Storm Water Infrastructure Rehabilitation	3,288,605	6,050,000	6,050,000	6,050,000	18,150,000
E10200	La Volla Creek Improvements	4,514,200	10,503,451	2,900,000	2,900,000	16,303,451
20113	Lifecycle Curb and Gutter Replacement	647,148	630,000	630,000	630,000	1,890,000
21106	Major Outfall Assessments & Repairs		800,000	800,000	800,000	2,400,000
22142	North Beach Drainage Improvements		550,000	4,450,000		5,000,000
20277	North Beach Drainage Study	662,694	230,000			230,000
22165	Storm Water Crew Quarters Building		1,064,000			1,064,000
21031	Storm Water Pipe Inspection		1,000,000	1,000,000	1,000,000	3,000,000
<b>STORM WATER PROJECT TOTAL:</b>		<b>9,411,374</b>	<b>22,527,451</b>	<b>17,530,000</b>	<b>13,080,000</b>	<b>53,137,451</b>
Storm Water Utility Support - Street projects		36,370,424	30,015,420	10,692,704	2,440,879	43,149,003
<b>STORM WATER SHORT-RANGE CIP TOTAL:</b>		<b>45,781,798</b>	<b>52,542,871</b>	<b>28,222,704</b>	<b>15,520,879</b>	<b>96,286,454</b>

	Revenue Source	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
	Grant- American Rescue Plan Act		5,550,000	9,450,000		15,000,000
	Grant- GLO	3,514,200	3,720,555			3,720,555
	Revenue Bond	42,267,598	43,272,316	18,772,704	15,520,879	77,565,899
<b>STORM WATER FUNDING TOTAL:</b>		<b>45,781,798</b>	<b>52,542,871</b>	<b>28,222,704</b>	<b>15,520,879</b>	<b>96,286,454</b>

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 20114  
**Project Name** Bay Water Quality Improvement

**Type** Rehabilitation  
**Useful Life** 10 years  
**Category** Storm Drainage

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

**Status** Active



### Description

In order to reduce operations and maintenance costs in the storm water pipe lines so as to improve the water quality of Corpus Christi Bay, this project is to provide assessment and engineering services to install catch basins, solid interceptors and other devices for the storm water pipe lines in the downtown area along the Ocean Drive.

### Justification

If this project is not engaged then stormwater lines along Ocean Drive will discharge more trashes and solids to the Corpus Christi Bay and pollute the water.

<b>Expenditures</b>	<b>Prior Year</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		400,000	400,000	400,000	1,200,000
Design	165,784	50,000	50,000	50,000	315,784
Eng, Admin Reimbursements	5,993	50,000	50,000	50,000	155,993
<b>Total</b>	<b>171,777</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,671,777</b>

<b>Funding Sources</b>	<b>Prior Year</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	171,777	500,000	500,000	500,000	1,671,777
<b>Total</b>	<b>171,777</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,671,777</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21105  
**Project Name** Bridge Rehabilitation

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

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** 2 Critical- Asset Condition

**Status** Active



### Description

This project is to develop a bridge assessment and repair program. Existing City of Corpus Christi Bridges will be inspected to develop a bridge CIP program for maintenance and repairs, and recommendations for regular inspection cycles.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56 & 58-60; 2009 Storm Water Master Plan (draft); Sustainability Initiative

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		500,000	500,000	500,000	1,500,000
Design	114,950	50,000	50,000	50,000	264,950
Eng, Admin Reimbursements	12,000	50,000	50,000	50,000	162,000
<b>Total</b>	<b>126,950</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>1,926,950</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	126,950	600,000	600,000	600,000	1,926,950
<b>Total</b>	<b>126,950</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>1,926,950</b>

### Budget Impact/Other

Funding rehab/construction of bridges will decrease operational costs by reducing "emergency" responses and more costly maintenance actions during lifecycle of bridges.

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

2022 *thru* 2024

**Project #** 21044  
**Project Name** Channel Ditch Improvements

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



**Status** Active

**Description**

This yearly project will involve minor storm water conveyance improvements, rehab to critical concrete sections, re-contouring, excavation, clearing, upgrading culverts, scour protection and other miscellaneous best management practices throughout the City to create more positive drainage flow during low water conditions and rain events. Improvements will address critical upgrades to reduce flooding on public and private property, improve public safety, improve water quality, improve vector (pest) control, and reduce long-term maintenance costs. Improvements will take place on a routine basis to extent funding allows.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56 & 58-60; 2009 Storm Water Master Plan (draft); Sustainability Initiative

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		500,000	500,000	500,000	1,500,000
Design		50,000	50,000	50,000	150,000
Eng, Admin Reimbursements		50,000	50,000	50,000	150,000
<b>Total</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>1,800,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds		600,000	600,000	600,000	1,800,000
<b>Total</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>1,800,000</b>

**Budget Impact/Other**

Restoration of channels and ditches is critical to avoid potential “washouts” that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes. Additionally, fully funding rehab/construction of major channels can ultimately reduce operational cost by reducing “emergency” responses and more costly maintenance actions during lifecycle of channel. The City complies with regulatory permits by using the following measures: pollution prevention, treatment of pollution removal, storm water monitoring, and minimizing introduction of pollutants into the municipal separate storm sewer system (MS4).

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21107  
**Project Name** Citywide Storm Water Infrastructure Rehabilitation

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Storm Drainage

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** 2 Critical- Asset Condition

**Status** Active



### Description

This project will systematically rehabilitate and/or replace aging storm water infrastructure city-wide. Project will assess existing conditions of storm water pipe, ditches, channels, and other aging systems that have reached the end of their useful service life and correct as warranted. IDIQ (Indefinite Delivery Indefinite Quantity) contract is included in the budget. This project is a continuation of 18100 and prior infrastructure rehabilitation projects.

### Justification

Restoration of underground storm water systems, channels, and ditches is critical to avoid potential failures that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes. Fully funding rehab/construction of storm water infrastructure can reduce operational cost by reducing “emergency” responses and more costly maintenance actions during lifecycle of infrastructure.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	2,465,963	5,000,000	5,000,000	5,000,000	17,465,963
Design	549,000	500,000	500,000	500,000	2,049,000
Eng, Admin Reimbursements	273,642	550,000	550,000	550,000	1,923,642
<b>Total</b>	<b>3,288,605</b>	<b>6,050,000</b>	<b>6,050,000</b>	<b>6,050,000</b>	<b>21,438,605</b>

Funding Sources	Prior Years	2022	2023	2024	Total
American Rescue Plan Act		5,000,000	5,000,000		10,000,000
Revenue Bonds	3,288,605	1,050,000	1,050,000	6,050,000	11,438,605
<b>Total</b>	<b>3,288,605</b>	<b>6,050,000</b>	<b>6,050,000</b>	<b>6,050,000</b>	<b>21,438,605</b>

### Budget Impact/Other

This project will systematically rehabilitate and/or replace aging storm water infrastructure city-wide. Project will assess existing conditions of storm water pipe, ditches, channels, and other aging systems that have reached the end of their useful service life and correct as warranted.



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** E10200  
**Project Name** La Volla Creek Improvements



**Type** Reconditioning-Asset Longevit  
**Useful Life** 40 years  
**Category** Storm Drainage

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

**Status** Active

### Description

The project consists of design and construction of four additional relief culverts at North Padre Island Drive to eliminate a current choke point. As well as design, land acquisition, and construction of a 130-acre detention pond near the confluence of La Volla Creek and Airport Tributary.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56 & 58-60; 2009 Storm Water Master Plan (draft); Sustainability Initiative. Restoration of channels and ditches is critical to avoid potential “washouts” that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	3,502,300	9,303,451	2,600,000	2,600,000	18,005,751
Design	651,900	700,000			1,351,900
Eng, Admin Reimbursements	360,000	500,000	300,000	300,000	1,460,000
<b>Total</b>	<b>4,514,200</b>	<b>10,503,451</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>20,817,651</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Grant - GLO	3,514,200	3,720,555			7,234,755
Revenue Bonds	1,000,000	6,782,896	2,900,000	2,900,000	13,582,896
<b>Total</b>	<b>4,514,200</b>	<b>10,503,451</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>20,817,651</b>

### Budget Impact/Other

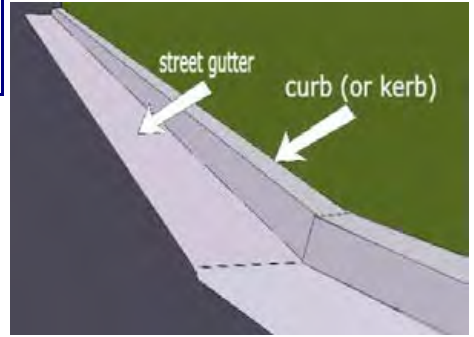
Fully funding rehab/construction of major channels can ultimately reduce operational cost by reducing “emergency” responses and more costly maintenance actions during channel lifecycle.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 20113  
**Project Name** Lifecycle Curb and Gutter Replacement



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Storm Drainage  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** 2 Critical- Asset Condition

**Status** Active

### Description

This is an ongoing project where damaged, rolled and failed curb and gutter is removed and replaced along with associated pavement repair throughout the City. In addition to improving drainage, areas considered hazardous to vehicular or pedestrian traffic will receive priority. This project will address problematic areas on a yearly basis as funding allows. Curb replacements shall be designed to exceed a 20-year service life.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56 & 58-60; 2009 Storm Water Master Plan (draft); Sustainability Initiative

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	600,000	550,000	550,000	550,000	2,250,000
Design	20,000	20,000	20,000	20,000	80,000
Eng, Admin Reimbursements	27,148	60,000	60,000	60,000	207,148
<b>Total</b>	<b>647,148</b>	<b>630,000</b>	<b>630,000</b>	<b>630,000</b>	<b>2,537,148</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	647,148	630,000	630,000	630,000	2,537,148
<b>Total</b>	<b>647,148</b>	<b>630,000</b>	<b>630,000</b>	<b>630,000</b>	<b>2,537,148</b>

### Budget Impact/Other

Replacing rolled, damaged and failed curb and gutters improves area drainage by re-establishing overland drainage flow paths. Identifying isolated sections of failed curb and gutter for replacement before more extensive repairs are required extends service life and is key to minimizing future improvement costs.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21106  
**Project Name** Major Outfall Assessments & Repairs



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Storm Drainage  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** 2 Critical- Asset Condition

**Status** Active

### Description

There are eight major storm water outfalls and more than 100 other outfalls that allow runoff to drain into Corpus Christi Bay. In 2003, 13.5 miles of these outfall structures were inspected and improvements and repairs were made to four outfalls. (Alta Vista, Kinney Street, Power Street, and Louisiana). The purpose of this project is to provide an updated assessment, which may include Brawner/Proctor and Morgan outfalls, and provide recommendations for repairs, improvements and rehabilitation, as necessary. Improvements will be implemented as funding allows.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56 & 58-60; 2009 Storm Water Master Plan (draft); Sustainability Initiative

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		655,000	655,000	655,000	1,965,000
Design		70,000	70,000	70,000	210,000
Eng, Admin Reimbursements		75,000	75,000	75,000	225,000
<b>Total</b>		<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>2,400,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds		800,000	800,000	800,000	2,400,000
<b>Total</b>		<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>2,400,000</b>

### Budget Impact/Other

Restoration of underground storm water systems, channels, and ditches is critical to avoid potential failures that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes. Additionally, fully funding rehab/construction of storm water infrastructure can reduce operational cost by reducing “emergency” responses and more costly maintenance actions during lifecycle of infrastructure.

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

2022 *thru* 2024

**Project #** 22142  
**Project Name** North Beach Drainage Improvements



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Storm Drainage  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project will focus to develop and construct drainage infrastructure to relieve ongoing drainage issues on North Beach.

**Justification**

Restoration and improvements of storm water systems, channels, and ditches in the North Beach area. Funding for this project will be coming from American Rescue Plan Act of 2021.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			4,050,000		4,050,000
Design		500,000			500,000
Eng, Admin Reimbursements		50,000	400,000		450,000
<b>Total</b>		<b>550,000</b>	<b>4,450,000</b>		<b>5,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
American Rescue Plan Act		550,000	4,450,000		5,000,000
<b>Total</b>		<b>550,000</b>	<b>4,450,000</b>		<b>5,000,000</b>

**Budget Impact/Other**

Fully funding rehab/construction of storm water infrastructure can reduce operational cost by reducing “emergency” responses and more costly maintenance actions during lifecycle of infrastructure.

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

2022 *thru* 2024

**Project #** 20277  
**Project Name** North Beach Drainage Study



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

**Status** Active

**Description**

This project consists of a study / feasibility study to address flooding and drainage issues on North beach relating to a 50 year storm event. This study and detailed report will target a scope, project limits, and functionality of possible solutions that will include but not limited to channel, above and below ground drainage solutions to address these issues.

**Justification**

To meet both drainage and flood mitigation, as referenced in FEMA, Floodplains documentation. Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55, 56 & 58-60; 2009 Storm Water Master Plan (draft); Sustainability Initiative

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Design	632,733	200,000			832,733
Eng, Admin Reimbursements	29,961	30,000			59,961
<b>Total</b>	<b>662,694</b>	<b>230,000</b>			<b>892,694</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	662,694	230,000			892,694
<b>Total</b>	<b>662,694</b>	<b>230,000</b>			<b>892,694</b>

**Budget Impact/Other**

This project is in pre-design phase. As soon as project is designed, additional information will be available to estimate on-going expenses.

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

2022 *thru* 2024

**Project #** 22165  
**Project Name** Storm Water Crew Quarters Building

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Buildings- New  
**Department** Public Works  
**Contact** Director of Public Works  
**Priority** 5 Needed- Deficient Services

**Status** Active



**Description**

This project consists of site preparation, utility extensions, design, and construction/installation of a 5000 sq-ft. modular building complex to serve as crew quarters for the City's Stormwater Operations. This modular crew quarters facility will support an estimated 75-90 Storm water staff in their daily operations. Amenities to be designed into the facility are men's and women's bathrooms, locker rooms, and showering facilities, a breakroom and kitchenette, a large huddle room/bull pen, small single offices for Stormwater Work Coordinators and Program Superintendents, two larger offices for executives, a print/copy room, and one small meeting room, and one large 20-person conference room.

**Justification**

Currently stormwater does not have an operations building for crews when on call or during emergency. The office building where administrative staff is housed is overcrowded and inadequate. This new building will serve to resolve both of the above issues and allow for a more cohesive working environment for the department staff.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		750,250			750,250
Testing		19,000			19,000
Design		65,000			65,000
Contingency		80,750			80,750
Capital Equipment		65,000			65,000
Eng, Admin Reimbursements		84,000			84,000
<b>Total</b>		<b>1,064,000</b>			<b>1,064,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds		1,064,000			1,064,000
<b>Total</b>		<b>1,064,000</b>			<b>1,064,000</b>

**Budget Impact/Other**

This project is not anticipated to have any operational impact at this time. An operational impact is planned for FY 2023, the anticipated period of time this facility will be entered into service. An estimated \$5,000 in annual preventative maintenance is needed.

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

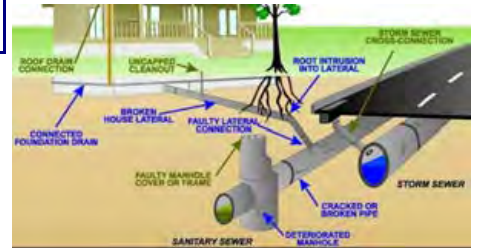
2022 *thru* 2024

**Project #** 21031  
**Project Name** Storm Water Pipe Inspection

**Type** Reconditioning-Asset Longevit  
**Useful Life** 10 years  
**Category** Storm Drainage

**Department** Public Works  
**Contact** Director of Public Works  
**Priority** 2 Critical- Asset Condition

**Status** Active



**Description**

To support on-going street projects and associated storm water line upgrades, this project is to provide closed-circuit television (CCTV) inspection to the City-wide storm water pipe lines. The inspection results will be used by City staff and design engineer for City's storm water pipe line upgrade and maintenance.

**Justification**

The City will pay higher cost to the design engineer for them to hire sub-contractor for CCTV inspections.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		800,000	800,000	800,000	2,400,000
Design		100,000	100,000	100,000	300,000
Eng, Admin Other Estimated		100,000	100,000	100,000	300,000
<b>Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		1,000,000	1,000,000	1,000,000	3,000,000
<b>Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>

**Budget Impact/Other**

Fully funding rehab/construction of storm water infrastructure can reduce operational cost by reducing “emergency” responses and more costly maintenance actions during lifecycle of infrastructure.

# STORM WATER FISCAL YEAR 2022 CIP PROGRAM LONG-RANGE

STORM WATER LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

<b>LR 1</b>	Citywide Storm Water Infrastructure Rehabilitation/ Replacement	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>35,000,000</b>
<p>This project will systematically rehabilitate and/or replace aging storm water infrastructure city-wide. Project will assess existing conditions of storm water pipe, ditches, channels, and other aging systems that have reached the end of their useful service life and correct as warranted.</p>									

<b>LR 2</b>	Lifecycle Curb and Gutter Replacement	600,000	600,000	600,000	600,000	600,000	600,000	600,000	<b>4,200,000</b>
<p>This is an ongoing project where damaged, rolled and failed curb and gutter is removed and replaced along with associated pavement repair throughout the City.</p>									

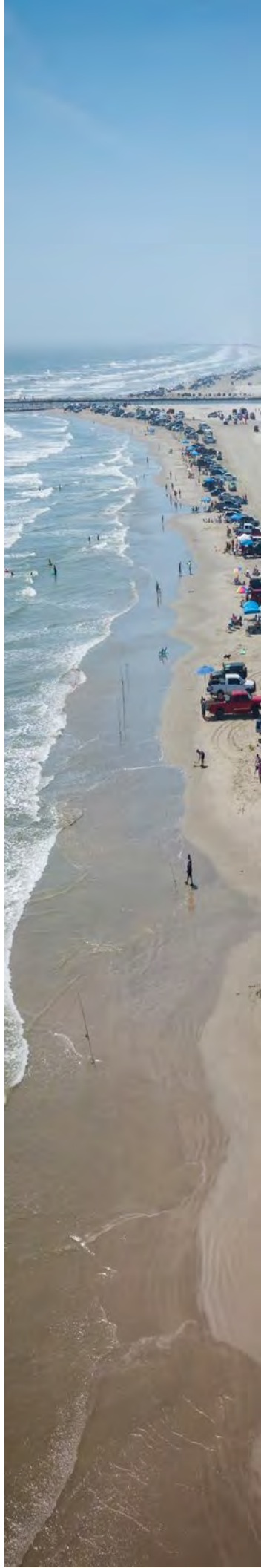
<b>LR 3</b>	Williams Drive Drainage Improvements	15,000,000	15,000,000						<b>30,000,000</b>
<p>This project will consist of assessment, design and construction of drainage improvements to the storm water infrastructure on Williams Drive.</p>									

<b>LR 4</b>	Storm Water Utility Support - Street projects	30,991,311	26,566,064	19,077,667	17,623,373	15,000,000	15,000,000	15,000,000	<b>139,258,413</b>
<p>This is an ongoing project where damaged, rolled and failed curb and gutter is removed and replaced along with associated pavement repair throughout the City.</p>									

<b>STORM WATER LONG-RANGE CIP TOTAL:</b>		<b>51,591,311</b>	<b>47,166,064</b>	<b>24,677,667</b>	<b>23,223,373</b>	<b>20,600,000</b>	<b>20,600,000</b>	<b>20,600,000</b>	<b>208,458,413</b>
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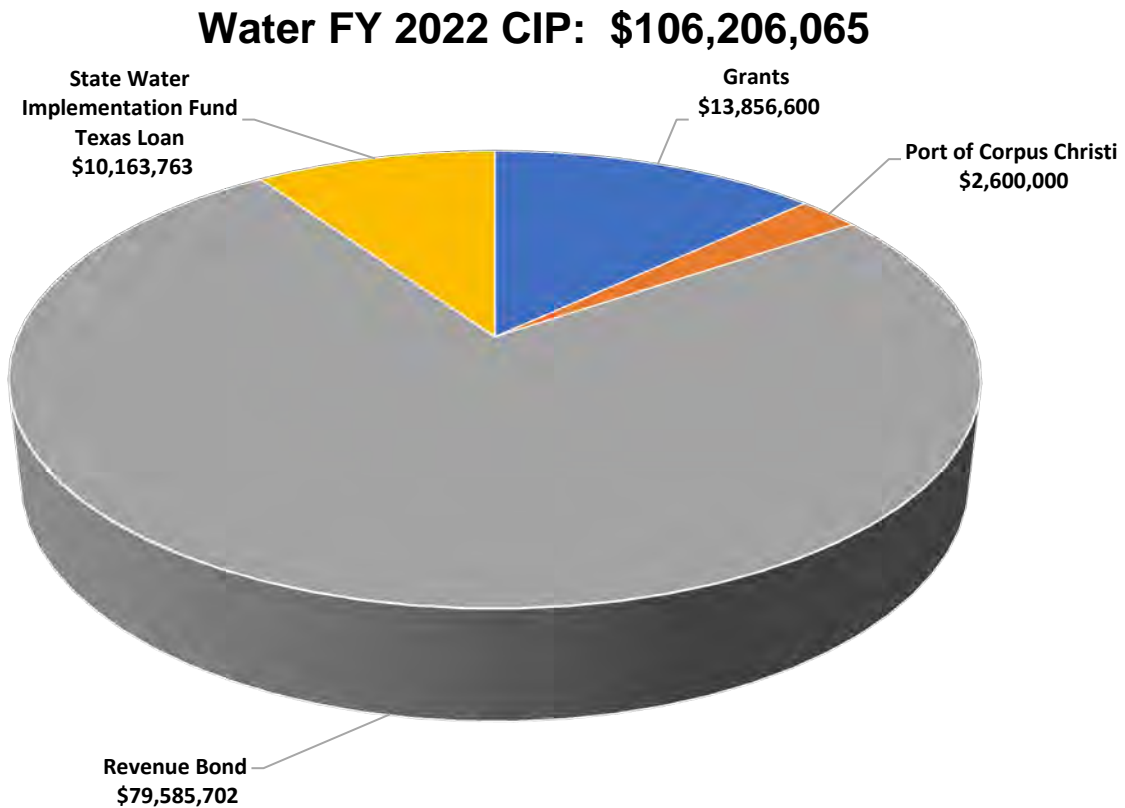
# WATER CIP



# WATER

## FY 2022 CIP REVENUE SOURCES

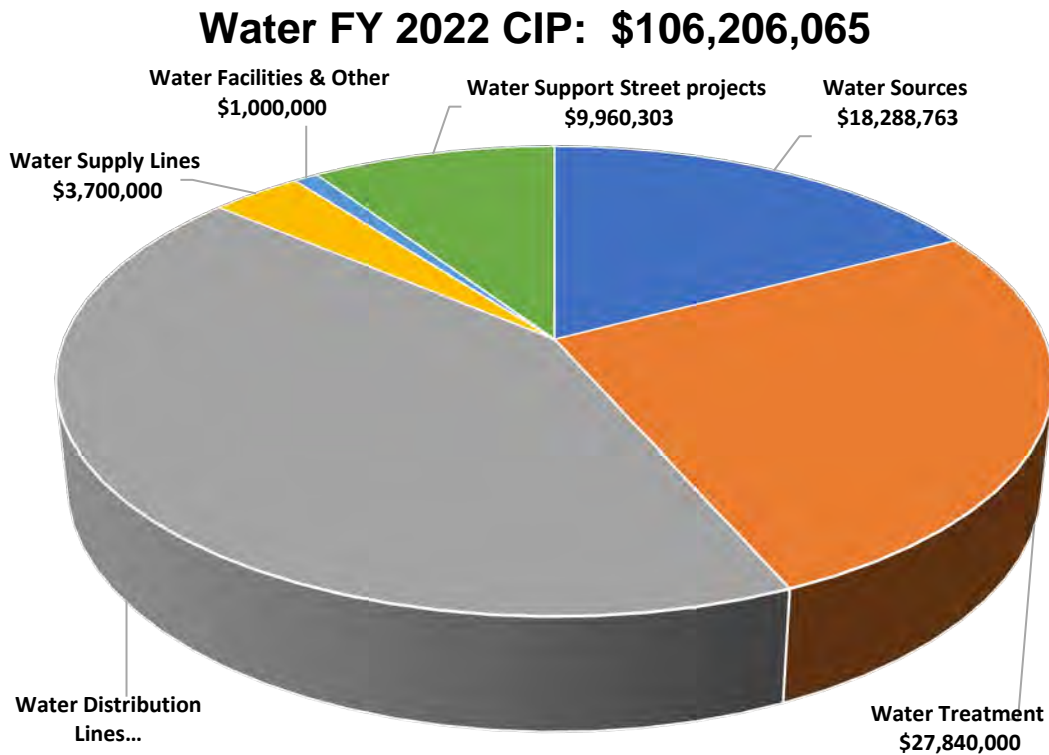
Grants	\$	13,856,600
Port of Corpus Christi	\$	2,600,000
Revenue Bond	\$	79,585,702
State Water Implementation Fund Texas Loan	\$	10,163,763
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>106,206,065</b>



# WATER

## FY 2022 CIP EXPENDITURES BY PROJECT TYPE

Water Sources	\$	18,288,763
Water Treatment	\$	27,840,000
Water Distribution Lines	\$	45,416,999
Water Supply Lines	\$	3,700,000
Water Facilities & Other	\$	1,000,000
Water Support Street projects	\$	9,960,303
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>106,206,065</b>



# WATER FISCAL YEAR 2022 CIP PROGRAM SHORT-RANGE

WATER SHORT-RANGE CIP		Prior FYs Thru 6/21	Funding Needed for FY 21-22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Short-Range FY21-23
Project #	Project Name	Expenditures & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
<b>WATER SOURCES</b>						
E13050	Choke Canyon Dam Infrastructure Improvements	1,346,315	4,650,000			4,650,000
E15117	Seawater Desalination	6,180,696	10,163,763	105,715,000	105,335,000	221,213,763
20278	Wesley Seale Dam Dewatering System	1,507,940	1,400,000	2,500,000	5,050,000	8,950,000
180548	Wesley Seale Dam Infrastructure Modernization	583,534	250,000	500,000	4,000,000	4,750,000
20258	Wesley Seale Dam Instrumentation Rehabilitation	321,123	825,000	1,320,000	1,370,000	3,515,000
21029	Wesley Seale Dam Spillway Gates Rehabilitation		1,000,000	2,000,000	2,500,000	5,500,000
<b>WATER SUPPLY LINES</b>						
E13068	Mary Rhodes Pipeline Cathodic Protection Upgrade	838,546	250,000	700,000		950,000
E13037	Mary Rhodes Pipeline Phase 1 System Improvements	104,917	800,000	1,000,000	1,800,000	3,600,000
19025	Mary Rhodes Pipeline Phase 2 System Improvements	102,675	2,000,000			2,000,000
E11068	Nueces River Raw Water Pump Station	17,649,609				-
E16417	Nueces River Raw Water Pump Station Transmission Main		650,000	4,100,000		4,750,000
<b>WATER TREATMENT</b>						
21104	ONSWTP Chlorine System Improvements	963,000	2,700,000	16,100,000	16,150,000	34,950,000
18131	ONSWTP Clearwell No. 3	1,924,365		15,100,000	5,150,000	20,250,000
22404	ONSWTP Cunningham WTP Demolition		2,800,000	2,420,000		5,220,000
21030	ONSWTP Electrical Distribution Improvements		1,250,000	250,000		1,500,000
20094	ONSWTP Filter Building Rehabilitation - Phase 2	292,845	2,500,000			2,500,000
19032	ONSWTP Filtration System Hydraulic Improvements	1,135,840	1,000,000	6,100,000	6,150,000	13,250,000
22407	ONSWTP Flocculation Upgrades and Baffling in Basins 1, 2		1,500,000	6,600,000	6,650,000	14,750,000
E11066	ONSWTP High Service Building #3	28,247,389				-
22405	ONSWTP Navigation Pump Station Improvements		100,000	2,950,000	3,950,000	7,000,000
E17047	ONSWTP Raw Water Influent and Chemical Facilities Improvements	124,866	4,875,000	10,100,000	10,150,000	25,125,000
22406	ONSWTP Recycle Pond Improvements		500,000	2,350,000	2,250,000	5,100,000
22408	ONSWTP Security Upgrade		600,000			600,000
18130	ONSWTP Sedimentation Basin Improvements	3,612,717	8,015,000	4,350,000		12,365,000
E13051	ONSWTP Site Infrastructure Improvements	400,549	2,000,000	4,500,000	1,000,000	7,500,000
<b>WATER DISTRIBUTION LINES</b>						
18154	Citywide Large-Size Water Line Assessment and Repairs	730,124	662,399	662,399	662,399	1,987,197
19037	Citywide Water Line Repair/Replacement (Large Diameter)	10,608,022	10,366,100	12,143,400	12,143,400	34,652,900
19010	Citywide Water Line Repair/Replacement (Small Diameter)	4,040,500	2,130,000	10,000,000	10,000,000	22,130,000
E16290	Elevated Water Storage Tanks - Citywide	10,917,766	5,660,000	5,160,000	5,160,000	15,980,000
22144	Flour Bluff 18" Line Extension		880,000	6,900,000	4,800,000	12,580,000
21038	Leopard Street & Up River Road Water Line Replacement	700,000	2,775,000	2,736,500	1,685,000	7,196,500
21039	Nueces Bay Blvd - Poth Lane Water Line Replacement	466,961	4,600,000	4,550,000		9,150,000
20100	Packery Channel Water Line Improvement	248,356	2,500,000			2,500,000
19038	Port Avenue Water Line Replacement	193,078	5,494,500			5,494,500
21040	Sand Dollar Pump Station Improvements		650,000			650,000
20101	SH286 Water Line Replacement		549,000	4,169,000		4,718,000
18156	Ship Channel Water Line Relocation	1,706,200	5,200,000	2,000,000		7,200,000
21041	South Side Water Transmission Main		400,000	600,000		1,000,000
E15158	TxDOT Water Line Relocation - Harbor Bridge	7,221,615	3,200,000			3,200,000
E13031	Water System Process Control Reliability Improvements	322,161	350,000	350,000		700,000
<b>WATER FACILITIES AND OTHER</b>						
E15157	Utility Building	156,805	1,000,000	6,300,000		7,300,000
<b>WATER PROJECT TOTAL:</b>		<b>102,648,514</b>	<b>96,245,762</b>	<b>244,226,299</b>	<b>205,955,799</b>	<b>546,427,860</b>
	Water Utility Support - Streets projects	15,443,070	9,960,303	7,790,776	1,166,701	18,917,780
<b>WATER SHORT-RANGE CIP TOTAL:</b>		<b>118,091,584</b>	<b>106,206,065</b>	<b>252,017,075</b>	<b>207,122,500</b>	<b>565,345,640</b>

Revenue Source	Expenditures & Remaining Budget	Year 1	Year 2	Year 3	TOTALS	
American Rescue Plan Act		13,856,600	12,143,400		26,000,000	
Pay Go	2,523,622				-	
Port of Corpus Christi	853,100	2,600,000	1,000,000		3,600,000	
Raw Water Trust	95,000				-	
Revenue Bond	110,599,459	79,585,702	133,158,675	101,787,500	314,531,877	
State Water Implementation Fund Texas Loan	4,020,403	10,163,763	105,715,000	105,335,000	221,213,763	
<b>WATER FUNDING TOTAL:</b>		<b>118,091,584</b>	<b>106,206,065</b>	<b>252,017,075</b>	<b>207,122,500</b>	<b>565,345,640</b>

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** E13050  
**Project Name** Choke Canyon Dam Infrastructure Improvements



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply  
**Department** Water Supply  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition

**Status** Active

### Description

Choke Canyon Dam is located in South Texas on the Frio River, four miles west of Three Rivers, Texas, and approximately 90 miles northwest of Corpus Christi. The reservoir supplies water for municipal and industrial needs and provides recreational and environmental benefits. This project provides for various repairs and improvements identified by City and Bureau of Reclamation including, but not limited to crane repairs, soil erosion control, electrical system repairs, spillway operator motor brake repair, emergency spillway and low flow outlet controls, instrumentation repairs life safety improvements and other miscellaneous improvements required to maintain the 40-year-old structure and to comply with federal statutes.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project will ensure the normal operation and increase service life of structure.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		4,050,000			4,050,000
Inspection	26,985	250,000			276,985
Design	1,248,812	100,000			1,348,812
Contingency		100,000			100,000
Eng, Admin Reimbursements	70,518	150,000			220,518
<b>Total</b>	<b>1,346,315</b>	<b>4,650,000</b>			<b>5,996,315</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	1,346,315	4,650,000			5,996,315
<b>Total</b>	<b>1,346,315</b>	<b>4,650,000</b>			<b>5,996,315</b>

### Budget Impact/Other

This project is anticipated to save maintenance and operations costs by avoiding repeated spot repairs and emergency repairs. The project will also reduce liabilities to life safety.

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

2022 *thru* 2024

**Project #** E15117  
**Project Name** Seawater Desalination



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 5 Needed- Deficient Services

**Status** Active

**Description**

Project will consist of design and construction of a new desalination plant. Project provides City with reliability, security, sustainability and availability of seawater as a future potable water sources. Projects method of procurement which includes design, construction, ownership, location and operator is not finalized.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan Program will provide sufficient increased water production capacity to support additional industries, growth, and demand. Corpus Christi will be Gulf Coast leader in desalination. Maintenance and operational costs will increase, but corresponding revenues will increase with additional water consumption.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning	700,488				700,488
Construction/Rehab			100,000,000	103,900,000	203,900,000
Inspection	450,000	140,000	100,000	100,000	790,000
Design	4,630,145	9,323,763	4,415,000		18,368,908
Contingency		200,000	200,000	335,000	735,000
Eng Admin Reimbursements	400,063	500,000	1,000,000	1,000,000	2,900,063
<b>Total</b>	<b>6,180,696</b>	<b>10,163,763</b>	<b>105,715,000</b>	<b>105,335,000</b>	<b>227,394,459</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
PAYGO, RWT, Revenue Bonds	2,160,293				2,160,293
State Water Implementation Fund Texas Loan - 2017	2,759,166				2,759,166
State Water Implementation Fund Texas Loan - 2020	1,261,237	10,163,763			11,425,000
State Water Implementation Fund Texas Loan - Future			105,715,000	105,335,000	211,050,000
<b>Total</b>	<b>6,180,696</b>	<b>10,163,763</b>	<b>105,715,000</b>	<b>105,335,000</b>	<b>227,394,459</b>

**Budget Impact/Other**

Maintenance and operational costs will increase, but corresponding revenues will increase with additional water consumption.

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

2022 *thru* 2024

**Project #** 20278  
**Project Name** Wesley Seale Dam Dewatering System



**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Water Supply  
**Department** Water Supply  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project provides for improvements to dewatering system at Wesley Seale Dam. This project will protect integrity of Wesley Seale Dam system (1957), to provide for proper inspection and updates pursuant to regulatory reports per TCEQ.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan. This project will improve efficiencies, reliability, and reduce costs.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		700,000	2,250,000	4,200,000	7,150,000
Testing				500,000	500,000
Design	1,357,000	650,000			2,007,000
Eng, Admin Reimbursements	150,940	50,000	250,000	350,000	800,940
<b>Total</b>	<b>1,507,940</b>	<b>1,400,000</b>	<b>2,500,000</b>	<b>5,050,000</b>	<b>10,457,940</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	1,507,940	1,400,000	2,500,000	5,050,000	10,457,940
<b>Total</b>	<b>1,507,940</b>	<b>1,400,000</b>	<b>2,500,000</b>	<b>5,050,000</b>	<b>10,457,940</b>

**Budget Impact/Other**

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



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 180548  
**Project Name** Wesley Seale Dam Infrastructure Modernization



**Type** Improvement/Additions      **Department** Water Supply  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Supply      **Priority** 2 Critical- Asset Condition

**Status** Active

### Description

This project provides for automation of the North Spillway gates at Wesley Seale Dam (1957). This will create an operational efficiency for dam operators since currently all gates on the North Spillway must be opened by hand, which takes several hours. This project continues into the long range CIP. Additionally, this project will include spall repairs. There is considerable spalling in the bays due to leaking seals. Fixing the spalling will assist in keeping the dam sealed and prevent further deterioration.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project will ensure City can provide reservoir supplies to its customers and other downstream rights-holders and secure structural integrity of dam through established dam safety protocols and compliance requirements from TCEQ Dam Safety Division.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			400,000	3,500,000	3,900,000
Inspection	12,900	30,000	50,000	250,000	342,900
Design	543,716	200,000			743,716
Eng, Admin Reimbursements	26,918	20,000	50,000	250,000	346,918
<b>Total</b>	<b>583,534</b>	<b>250,000</b>	<b>500,000</b>	<b>4,000,000</b>	<b>5,333,534</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	583,534	250,000	500,000	4,000,000	5,333,534
<b>Total</b>	<b>583,534</b>	<b>250,000</b>	<b>500,000</b>	<b>4,000,000</b>	<b>5,333,534</b>

### Budget Impact/Other

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



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

2022 *thru* 2024

**Project #** 20258  
**Project Name** Wesley Seale Dam Instrumentation Rehabilitation



**Type** Improvement/Additions      **Department** Water Supply  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Water Supply      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

This project provides for improvements to original instrumentation system including annual safety inspection, integration with O. N. Stevens WTP process controls, in response to previous inspection and priority investment recommendations into the system. This project will protect integrity of Wesley Seale Dam system (1957), to provide for proper inspection and updated regulatory reports per TCEQ.

**Justification**

This project will improve reliability ,comply with state requirements for high hazard dam owners and reduce costs. This project is required by TCEQ.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		650,000	1,100,000	1,100,000	2,850,000
Inspection		100,000	100,000	150,000	350,000
Design	301,007				301,007
Eng, Admin Reimbursements	20,116	75,000	120,000	120,000	335,116
<b>Total</b>	<b>321,123</b>	<b>825,000</b>	<b>1,320,000</b>	<b>1,370,000</b>	<b>3,836,123</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	321,123	825,000	1,320,000	1,370,000	3,836,123
<b>Total</b>	<b>321,123</b>	<b>825,000</b>	<b>1,320,000</b>	<b>1,370,000</b>	<b>3,836,123</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21029  
**Project Name** Wesley Seale Dam Spillway Gate Rehabilitation



**Type** Recondition/Longevity      **Department** Water Supply  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Supply      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

Wesley Seale Dam has 60 crest gates located in two separate spillways: south spillway includes 27 gates and north spillway includes 33 gates. Over the years, leakage from side seals has increased and become significant at several gates. Water flow from excessive leakage damages concrete and encourages algae and other vegetative growth. This leads to corrosion issues on gates, metal appurtenances and reinforcing steel. Project provides for necessary improvements including seal replacement, miscellaneous structural repairs, full gate reconstruction and application of a protective coating system for Dam.

**Justification**

Operational, maintenance, and capital cost savings will be realized as soon as these repairs are done. The current 1995 coating system is beyond its useful life and is no longer preventing degradation of critical dam safety components that are required to maintain municipal and industrial water supply and protect life safety downstream. This project will ensure the normal operation and increase service life of structure;

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab			1,720,000	2,250,000	3,970,000
Inspection			100,000		100,000
Design		900,000			900,000
Eng, Admin Reimbursements		100,000	180,000	250,000	530,000
<b>Total</b>		<b>1,000,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>5,500,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds		1,000,000	2,000,000	2,500,000	5,500,000
<b>Total</b>		<b>1,000,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>5,500,000</b>

**Budget Impact/Other**

This project will protect the dam gates from failure and help to prevent the sudden loss of municipal and industrial water supply, while also enhancing life safety and reducing liabilities.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** E13068  
**Project Name** Mary Rhodes Pipeline Cathodic Protection Upgrade



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply  
**Department** Water Supply  
**Contact** Director of Water Utilities  
**Priority** 1 Critical-Health & Safety

**Status** Active

### Description

Cathodic protection is necessary to protect buried pipeline from corrosion. The cathodic protection system for Mary Rhodes Pipeline Phase 1 was installed in 1990s, and is close to end of its service life. This project includes installation of 6 new test stations with zinc anode ground beds, installation of zinc anodes at 15 existing test stations, and removal and replacement of portions of test station components at 126 existing test stations.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project will improve service life of Mary Rhodes Pipeline Phase 1 and accordingly reduce future operational and maintenance costs.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	580,700		550,000		1,130,700
Inspection	25,526	25,000	50,000		100,526
Design	182,000	200,000			382,000
Contingency			50,000		50,000
Eng, Admin Reimbursements	50,320	25,000	50,000		125,320
<b>Total</b>	<b>838,546</b>	<b>250,000</b>	<b>700,000</b>		<b>1,788,546</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	838,546	250,000	700,000		1,788,546
<b>Total</b>	<b>838,546</b>	<b>250,000</b>	<b>700,000</b>		<b>1,788,546</b>

### Budget Impact/Other

This project will improve service life of Mary Rhodes Pipeline Phase 1 and accordingly reduce future operational and maintenance costs.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** E13037  
**Project Name** Mary Rhodes Pipeline Ph.1 System Improvements



**Type** Unassigned  
**Useful Life** 40 years  
**Category** Water Supply  
**Department** Water Supply  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition

**Status** Active

### Description

Improvements to Mary Rhodes pipeline system are required to ensure continued reliable water from the existing Phase 1 pipeline. This project addresses replacement and upgrade of various outdated system components, including, but not limited to electrical, instrumentation, mechanical, structural, and HVAC at Woodsboro and Bloomington Pump Stations. This will assure an uninterrupted, reliable on-demand operation of pipeline system.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project will improve pipeline efficiencies, reliability, and reduce costs.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		600,000	500,000	1,600,000	2,700,000
Testing			200,000		200,000
Inspection	10,000	100,000			110,000
Design	86,484	50,000			136,484
Contingency			200,000		200,000
Eng, Admin Reimbursements	8,433	50,000	100,000	200,000	358,433
<b>Total</b>	<b>104,917</b>	<b>800,000</b>	<b>1,000,000</b>	<b>1,800,000</b>	<b>3,704,917</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	104,917	800,000	1,000,000	1,800,000	3,704,917
<b>Total</b>	<b>104,917</b>	<b>800,000</b>	<b>1,000,000</b>	<b>1,800,000</b>	<b>3,704,917</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 19025  
**Project Name** Mary Rhodes Pipeline Ph.2 System Improvements



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply  
**Department** Water Supply  
**Contact** Director of Water Utilities  
**Priority** 1 Critical-Health & Safety

**Status** Active

### Description

This project includes various required improvements to Mary Rhodes Phase 2 pumping system. Improvements include, but are not limited to river bank stabilization due to natural erosion and other improvements as identified in condition assessment report.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project will improve pipeline efficiencies, reliability, and reduce costs.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		1,700,000			1,700,000
Inspection		100,000			100,000
Design	90,000	50,000			140,000
Contingency		35,000			35,000
Admin Reimbursement		3,000			3,000
Eng, Admin Reimbursements	12,675	112,000			124,675
<b>Total</b>	<b>102,675</b>	<b>2,000,000</b>			<b>2,102,675</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	102,675	2,000,000			2,102,675
<b>Total</b>	<b>102,675</b>	<b>2,000,000</b>			<b>2,102,675</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** E11068  
**Project Name** Nueces River Raw Water Pump Station

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 1 Critical-Health & Safety

**Status** Active



### Description

This project will improve pumping capacity and reliability of Nueces River Raw Water Pump Station (NRRWPS). The pump station transfers raw water from Nueces River to O.N. Stevens Water Treatment Plant (ONSWTP). The existing station consists of two pump buildings. Pump Building No. 1 was constructed in 1954 with four vertical turbine pumps, only two of these pumps are in service now. Pump Building No. 2 was constructed in 1981 and contains four dry pit centrifugal pumps. Current pumping capacity is 140.5 MGD with all operable pumps working and firm yield is 103.0 MGD. Maximum water demand treated at ONSWTP has been 111.7 MGD and the pump station has been unable to meet peak demands. Major elements of project include refurbish Pump Building No.1 and No. 2, construct new electrical control room and new backup generator, and provide a new pump in Pump Building No.1.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project provides uninterrupted water supply from Nueces River. The need for reliable, redundant sources of raw water will be met and the City can confidently welcome new businesses. Should this project not be realized, and ONSWTP is faced with peak water demands, the City could face water shortages and a less than favorable public image.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	14,252,209				14,252,209
Inspection	171,700				171,700
Design	2,955,700				2,955,700
Eng, Admin Reimbursements	270,000				270,000
<b>Total</b>	<b>17,649,609</b>				<b>17,649,609</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	17,649,609				17,649,609
<b>Total</b>	<b>17,649,609</b>				<b>17,649,609</b>

### Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs. Operational budget impact should be improved through more efficient equipment.

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

2022 *thru* 2024

**Project #** E16417  
**Project Name** Nueces River Raw Water Pump St Trans Main

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 1 Critical-Health & Safety

**Status** Active



**Description**

The O.N. Stevens WTP is being upgraded to meet an anticipated 200 MGD demand. Nueces River PS pumps water from the Nueces River to ONSWTP through 2-54” pipelines with a total capacity of 120MGD. This project would install an additional 54” transmission main from NRPS to ONS and give the pump station a firm capacity of 160MGD to assist in meeting future demand requirements of 200MGD.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project provides uninterrupted water supply from Nueces River. The need for reliable, redundant sources of raw water will be met and the City can confidently welcome new businesses. Should this project not be realized, and ONSWTP is faced with peak water demands, the City could face water shortages and a less than favorable public image.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			3,600,000		3,600,000
Inspection		60,000	100,000		160,000
Design		550,000			550,000
Eng, Admin Reimbursements		40,000	400,000		440,000
<b>Total</b>		<b>650,000</b>	<b>4,100,000</b>		<b>4,750,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		650,000	4,100,000		4,750,000
<b>Total</b>		<b>650,000</b>	<b>4,100,000</b>		<b>4,750,000</b>

**Budget Impact/Other**

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs. Operational budget impact should be improved through more efficient equipment.



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

2022 *thru* 2024

**Project #** 21104  
**Project Name** ONSWTP Chlorine System Improvements



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Treatment  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 1 Critical-Health & Safety

**Status** Active

**Description**

This project will replace existing, aging chlorine gas system with safer and more reliable on-site hypochlorite generation system. This will eliminate the health and life risk of exposure to chlorine gas to ONSWTP staff and surrounding communities. Will also include modifications to the existing chlorine dioxide system. Staff is in the process of evaluating alternative delivery system that would have a construction cost reduction impact.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan Proposed improvements will completely eliminate ONSWTP's dependence on hazardous liquid chlorine for water disinfection thereby reducing health and life risk of ONSWTP staff and surrounding communities.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			15,130,000	15,300,000	30,430,000
Testing			250,000	100,000	350,000
Inspection		100,000	170,000	250,000	520,000
Design	900,000	2,450,000	50,000		3,400,000
Eng, Admin Reimbursements	63,000	150,000	500,000	500,000	1,213,000
<b>Total</b>	<b>963,000</b>	<b>2,700,000</b>	<b>16,100,000</b>	<b>16,150,000</b>	<b>35,913,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	963,000	2,700,000	16,100,000	16,150,000	35,913,000
<b>Total</b>	<b>963,000</b>	<b>2,700,000</b>	<b>16,100,000</b>	<b>16,150,000</b>	<b>35,913,000</b>

**Budget Impact/Other**

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



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

2022 *thru* 2024

**Project #** 18131  
**Project Name** ONSWTP Clearwell No. 3



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Treatment

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 1 Critical-Health & Safety

**Status** Active

**Description**

Clearwell 1 at ONSWTP has a 4 MG capacity and was originally constructed in 1954. It has exceeded its design lifespan with severe deterioration. In addition, with increased treatment capacity of ONSWTP, Clearwell 1 cannot meet TCEQ requirements of providing a minimum clear well storage capacity. This project will build a new Clearwell 3 at ONSWTP to meet the requirements of treatment capacity and operations. The 10 MG Clearwell 2 at ONSWTP remains in good condition and is able to function as intended.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan This project ensures compliance with TCEQ requirements.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			13,750,000	4,300,000	18,050,000
Testing				300,000	300,000
Inspection			500,000	150,000	650,000
Design	1,820,000	50,000			1,870,000
Eng, Admin Reimbursements	104,365	800,000		400,000	1,304,365
<b>Total</b>	<b>1,924,365</b>		<b>15,100,000</b>	<b>5,150,000</b>	<b>22,174,365</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	1,924,365		15,100,000	5,150,000	22,174,365
<b>Total</b>	<b>1,924,365</b>		<b>15,100,000</b>	<b>5,150,000</b>	<b>22,174,365</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 22404  
**Project Name** ONSWTP Cunningham Demolition



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Treatment  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 1 Critical-Health & Safety

**Status** Active

### Description

This project is the demolition of the old Atlee Cunningham Water Treatment Plant; due to regulations and policies decommissioning and demolition of a water treatment plant has multiple steps and reviews to complete.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 Project will reduce risk of unexpected equipment or facilities failure. Responsible, proactive replacement and upgrade instead of reactive emergency repair can reduce cost of operation and better predictable system performance.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		2,200,000	2,000,000		4,200,000
Testing		150,000	20,000		170,000
Inspection		150,000	100,000		250,000
Eng, Admin Reimbursements		300,000	300,000		600,000
<b>Total</b>		<b>2,800,000</b>	<b>2,420,000</b>		<b>5,220,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds		2,800,000	2,420,000		5,220,000
<b>Total</b>		<b>2,800,000</b>	<b>2,420,000</b>		<b>5,220,000</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21030  
**Project Name** ONSWTP Electrical Distribution Improvements



**Type** Recondition/Longevity      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Distribution      **Priority** 2 Critical- Asset Condition

**Status** Active

### Description

This project is the second phase of plant-wide electrical upgrades at ONSWTP with focus on improving reliability and resilience of Plant’s electrical infrastructure, including preliminary design for a detailed condition assessment with development of construction documents, and construction phase services. Improvements include redundant power feed for the pumping complex, replacement of protection equipment that has reached end of service life, integration of power protection equipment into real-time monitoring and diagnostic network. Scope of services also includes technical assistance with troubleshooting electrical and instrumentation issues, configuration, modeling, condition assessment, and electrical system documentation management.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan This project will prevent plant shutdowns due to aged electrical equipment. Managed electrical system performance with early detection of potential causes of failure will be achieved. Power consumption monitoring for optimization will reduce operational cost.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		800,000	200,000		1,000,000
Inspection		25,000	25,000		50,000
Design		200,000			200,000
Eng, Admin Reimbursements		225,000	25,000		250,000
<b>Total</b>		<b>1,250,000</b>	<b>250,000</b>		<b>1,500,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds		1,250,000	250,000		1,500,000
<b>Total</b>		<b>1,250,000</b>	<b>250,000</b>		<b>1,500,000</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 20094  
**Project Name** ONSWTP Filter Bldg Rehabilitation Ph#2



**Type** Recondition/Longevity      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Treatment      **Priority** 2 Critical- Asset Condition

**Status** Active

### Description

This project will complete rehabilitation of the Filter Building at ONSWTP originally constructed in 1954. Phase 1 addressed the North wing and was completed in 2013. Under Phase 2, the South wing will be rehabilitated to house Water Quality (WQ) and Environmental Quality (EQ) staff currently located in the Chemical Building at ONSWTP. Work will consist of removing hazardous asbestos, performing structural repairs as needed, and reconfiguring available space to accommodate multiple offices, breakroom and restrooms. Currently, WQ and EQ staff are housed in a former sub-standard industrial building in close proximity to hazardous chemicals.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan This project will provide safe and functional work space for Water Quality team and laboratory staff and equipment.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		2,000,000			2,000,000
Inspection		200,000			200,000
Design	270,000				270,000
Contingency		100,000			100,000
Engineering Svc	22,845				22,845
Eng, Admin Reimbursements		200,000			200,000
<b>Total</b>	<b>292,845</b>	<b>2,500,000</b>			<b>2,792,845</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	292,845	2,500,000			2,792,845
<b>Total</b>	<b>292,845</b>	<b>2,500,000</b>			<b>2,792,845</b>

### Budget Impact/Other

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

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

2022 *thru* 2024

**Project # 19032**  
**Project Name ONSWTP Filtration System Hydraulic Improvements**



**Type** Improvement/Additions      **Department** Water Department  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Site Improvements      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project will upgrade filtration system components and equipment that has reached the end of services life. Additionally, the project will address post-filtration hydraulic bottlenecks which will assist ONSWTP in meeting future capacity requirement of 200 MGD. Improvements will include but will not be limited to: upgrades to filtration system piping; replacement of filter gates, valves, and actuators; and filtration system effluent piping and channel hydraulic improvements.

**Justification**

Proposed improvements will fix the hydraulics on the back end of the plant to facilitate the production of up to 200 MGD.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			5,500,000	5,500,000	11,000,000
Inspection			100,000	150,000	250,000
Design	1,024,840	900,000			1,924,840
Eng, Admin Reimbursements	111,000	100,000	500,000	500,000	1,211,000
<b>Total</b>	<b>1,135,840</b>	<b>1,000,000</b>	<b>6,100,000</b>	<b>6,150,000</b>	<b>14,385,840</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	1,135,840	1,000,000	6,100,000	6,150,000	14,385,840
<b>Total</b>	<b>1,135,840</b>	<b>1,000,000</b>	<b>6,100,000</b>	<b>6,150,000</b>	<b>14,385,840</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 22407  
**Project Name** ONSWTP Flocculation Upgrades & Baffling in Basins 1 & 2



**Type** Reconditioning-Asset Longevit      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Treatment      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

The purpose of this project is to upgrade the existing walking beam flocculators in basins 1 and 2 at O.N.Stevens Water Treatment Plant. The existing equipment is obsolete, causes operational issues and are high-maintenance. This has necessitated need of replacing these aging equipment with more reliable, low-maintenance equipment like paddle wheel flocculator. Preliminary design will be carried out to evaluate the best suited alternative followed by detailed design and construction. This equipment will provide adequate mixing and prevent floc carryover into other areas of the treatment process and ensure the water treatment plant can continue to meet state and federal drinking water standards. This project will also add baffle walls to Plant 1 Secondary Basins 1 and 2. These baffle walls are intended to provide adequate chemical mixing and even out flow distribution.

**Justification**

The flocculators in basins 1 and 2 are should be upgraded from walking beams to paddle wheels due to high maintenance and obsolete equipment. Baffle walls to be added to Plant 1 Secondary Basins 1 and 2 are required for adequate chemical mixing and even flow distribution. Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			5,500,000	5,500,000	11,000,000
Testing		100,000	200,000	150,000	450,000
Inspection		100,000	250,000	300,000	650,000
Design		1,000,000			1,000,000
Contingency		150,000	150,000		300,000
Eng, Admin Reimbursements		150,000	500,000	700,000	1,350,000
<b>Total</b>		<b>1,500,000</b>	<b>6,600,000</b>	<b>6,650,000</b>	<b>14,750,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		1,500,000	6,600,000	6,650,000	14,750,000
<b>Total</b>		<b>1,500,000</b>	<b>6,600,000</b>	<b>6,650,000</b>	<b>14,750,000</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** E11066  
**Project Name** ONSWTP High Service Building No. 3

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 1 Critical-Health & Safety



**Status** Active

**Description**

This project provides for construction of a new High Service Building as the repair/replacement of existing High Service Building No. 1, including equipment, is not feasible nor cost effective. This project will replace four (4) existing tilting disc check valves (TDCVs) and all existing Multiline Motor protection relays (MRP) at High Service Building #2 to provide consistency and facilitate maintenance between both High Service No. 2 and High Service No. 3 Pump Stations. New High Service Building No. 3 will have capability to deliver treated water to distribution system from existing Clear-well No. 1, Clear-well No. 2 and future programmed Clearwell No.3. Completion of this project will enable the City to decommission and take High Service Building No. 1 out of service.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 Constructing a new High Service Building No. 3 will allow the plant to continue uninterrupted treated water delivery and have the ability to operate with new elevated storage tanks that are planned in compliance with Texas Commission on Environmental Qualities Alternative Capacity Requirement (ACR).

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	23,964,030				23,964,030
Design	3,535,316				3,535,316
Eng, Admin Other Estimated	748,043				748,043
<b>Total</b>	<b>28,247,389</b>				<b>28,247,389</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	28,247,389				28,247,389
<b>Total</b>	<b>28,247,389</b>				<b>28,247,389</b>

**Budget Impact/Other**

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



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 22405  
**Project Name** ONSWTP Navigation Pump Station Improvements



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Treatment  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 1 Critical-Health & Safety

**Status** Active

### Description

The City of Corpus Christi owns and operates the Navigation Pump Station (PS), located at 152 North Navigation Blvd, Corpus Christi, Texas, which has a total rated capacity of 30 MGD. Hydraulic changes are needed due to the new ACR (Alternative Capacity Requirement) rules that require operations at higher hydraulic grade line (HGL). This will necessitate changes to the Navigation Pump Station to help City make beneficial use of this pump station in a manner that improves water delivery and water quality in the distribution system as well as meet requirements for Alternative Capacity Requirement as outlined by TCEQ. A feasibility study followed by design will be carried out for these improvements. The major anticipated improvements for this project include upgrades to existing three pumps, one new pump and four new VFDs. There could be associated transmission main upgrades which are not included in the project cost currently. These can be best determined after the feasibility study and will be added at a later date.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan Proposed improvements will allow the navigation Pump Station to utilize potable water storage to meet the Alternative Capacity Requirement as outlined by TCEQ.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab			1,850,000	3,300,000	5,150,000
Testing			150,000	100,000	250,000
Inspection			70,000	100,000	170,000
Design		90,000	550,000		640,000
Eng, Admin Reimbursements		10,000	330,000	450,000	790,000
<b>Total</b>		<b>100,000</b>	<b>2,950,000</b>	<b>3,950,000</b>	<b>7,000,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds		100,000	2,950,000	3,950,000	7,000,000
<b>Total</b>		<b>100,000</b>	<b>2,950,000</b>	<b>3,950,000</b>	<b>7,000,000</b>

### Budget Impact/Other

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



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

2022 *thru* 2024

**Project #** E17047  
**Project Name** ONSWTP Raw Water Influ/Chem Facilities Imp



**Type** Improvement/Additions      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Distribution      **Priority** 1 Critical-Health & Safety

**Status** Active

**Description**

The City initiated two separate capital projects for ONSWTP Raw Water Influent Improvements and ONSWTP Chemical Feed Facilities Improvements to solve hydraulic constraints and optimize chemical feed systems at the plant. To minimize impacts to operations and achieve cost efficiencies, construction of these two projects will be combined into one construction contract. Objectives of this combined project are to:

- Eliminate all hydraulic constrictions in front end piping;
- Modernize chemical storage and chemical feed systems at ONSWTP that optimizes dosage, reliability, monitoring and control of water treatment chemicals.

These improvements are necessary to meet requirements of TCEQ Rules and Regulations 30 TAC 290.42., and support future plans to increase water treatment capacity at ONSWTP.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project will allow the Plant to meet upcoming demand as projected by the Texas Water Development Board, increase treatment capacity and improve treatment efficiency.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		3,000,000	8,500,000	8,000,000	19,500,000
Testing			250,000	500,000	750,000
Inspection		875,000	350,000	150,000	1,375,000
Design	100,000	300,000			400,000
Contingency		300,000		500,000	800,000
Eng, Admin Reimbursements	24,866	400,000	1,000,000	1,000,000	2,424,866
<b>Total</b>	<b>124,866</b>	<b>4,875,000</b>	<b>10,100,000</b>	<b>10,150,000</b>	<b>25,249,866</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
PAYGO	124,866				124,866
Revenue Bonds		4,875,000	10,100,000	10,150,000	25,125,000
<b>Total</b>	<b>124,866</b>	<b>4,875,000</b>	<b>10,100,000</b>	<b>10,150,000</b>	<b>25,249,866</b>

**Budget Impact/Other**

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs. The cost to treat water should be reduced due to increased plant efficiencies.

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

2022 *thru* 2024

**Project #** 22406  
**Project Name** ONSWTP Recycle Pond Improvements



**Type** Reconditioning-Asset Longevit      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Treatment      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

The O.N.Stevens Water Treatment Plant utilizes Lagoon -7 also known as wash-water recycle pond for decanting solids from backwash water sent by the filters. The decanted water is pumped back to the head of the plant with the help of existing wash-water return pump station located adjacent to the berms. The berm around the ponds is currently experiencing leakage and deterioration that has occurred as a result of this leakage along with weather, runoff, and destructive pests. Leakage has also been observed at the wash-water return pump station. This has necessitated condition assessment to identify extent of damage followed by repairs to prevent failure and reduce leakage. After performing a detailed condition assessment and developing recommendations, necessary repairs shall be carried out to establish the integrity of the earthen berm and associated facilities to ensure compliance with state and federal regulations, and protect the safety of people, property, and the environment as well as aid in optimizing recycled water return.

**Justification**

Proposed improvements will repair earthen berms, stop leakage at the pond and at pump station in order to maintain compliance with state and federal regulations, as well as reduce water loss and ensure safe working conditions at the plant. Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			1,380,000	1,550,000	2,930,000
Testing			250,000	100,000	350,000
Inspection			170,000	100,000	270,000
Design		450,000	50,000		500,000
Eng, Admin Reimbursements		50,000	500,000	500,000	1,050,000
<b>Total</b>		<b>500,000</b>	<b>2,350,000</b>	<b>2,250,000</b>	<b>5,100,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		500,000	2,350,000	2,250,000	5,100,000
<b>Total</b>		<b>500,000</b>	<b>2,350,000</b>	<b>2,250,000</b>	<b>5,100,000</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 22408  
**Project Name** ONSWTP Security Upgrade



**Type** Improvement/Additions      **Department** Water Department  
**Useful Life** 15 years      **Contact** Director of Water Utilities  
**Category** Water Treatment      **Priority** 5 Needed- Deficient Services

**Status** Active

### Description

O.N. Stevens WTP is the only water treatment plant in the city of Corpus Christi and is considered critical infrastructure for residents, schools, hospitals and surrounding industry. Currently the plant is surrounded by chain link fence and minimal security camera presence. This project would upgrade to more structurally sound fencing and install additional security cameras around the plant perimeter.

### Justification

Project will provide needed security enhancements to protect the O.N. Stevens WTP which is the only water treatment plant in the city of Corpus Christi and is considered critical infrastructure for residents, schools, hospitals and surrounding industry.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		100,000			100,000
Design		40,000			40,000
Capital Equipment		450,000			450,000
Eng Admin Reimbursements		10,000			10,000
<b>Total</b>		<b>600,000</b>			<b>600,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		600,000			600,000
<b>Total</b>		<b>600,000</b>			<b>600,000</b>

### Budget Impact/Other

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

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

2022 *thru* 2024

**Project #** 18130  
**Project Name** ONSWTP Sedimentation Basin Improvements



**Type** Improvement/Additions      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Treatment      **Priority** 1 Critical-Health & Safety

**Status** Active

**Description**

The existing Trac-Vac solids collector system at ONSWTP Plant 1 primary sedimentation basin is obsolete and has exceeded its useful design life. The existing system has a constant maintenance problem for plant operations and often fails due to lost suction or hanging up in the solids blanket. As a result, it is inefficient and ineffective at removing solids from the basins. Accumulation of solids impacts the plant's ability to reliably treat water. This project will conduct a preliminary design to determine alternatives and best option for replacing the existing system, develop detailed design and construction documents, and provide construction phase services. This project will also address one-time removal and disposal of accumulated sludge and existing vegetation in ONSWTP process lagoons.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	2,428,705	6,000,000	3,560,000		11,988,705
Testing		200,000			200,000
Inspection		475,000	200,000		675,000
Design	862,388	460,000	10,000		1,332,388
Contingency	49,000	130,000	150,000		329,000
Eng, Admin Reimbursements	272,624	750,000	430,000		1,452,624
<b>Total</b>	<b>3,612,717</b>	<b>8,015,000</b>	<b>4,350,000</b>		<b>15,977,717</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	3,612,717	8,015,000	4,350,000		15,977,717
<b>Total</b>	<b>3,612,717</b>	<b>8,015,000</b>	<b>4,350,000</b>		<b>15,977,717</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** E13051  
**Project Name** ONSWTP Site Infrastructure Improvements



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Treatment  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 1 Critical-Health & Safety

**Status** Active

### Description

This project will serve as a mechanism to execute major facility and site improvements, end-of-life equipment replacement, and unanticipated capital upgrades for ONSWTP. Improvements will include, but not limited to, filter-to-drain sluice gate replacement; filter-to-drain butterfly valves replacement; filter-to-waste butterfly valves replacement; facilitates structural repairs; cable tray foundation repairs, FBI building relocation, and storm water drainage repair and improvements.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 Project will reduce risk of unexpected equipment or facilities failure. Responsible, proactive replacement and upgrade instead of reactive emergency repair can reduce cost of operation and better predictable system performance.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	171,375	1,000,000	3,500,000	500,000	5,000,000
Testing		100,000	250,000	150,000	500,000
Inspection		50,000	100,000		150,000
Design	139,219	600,000			600,000
Contingency			200,000	250,000	450,000
Eng, Admin Reimbursements	89,955	250,000	450,000	100,000	800,000
<b>Total</b>	<b>400,549</b>	<b>2,000,000</b>	<b>4,500,000</b>	<b>1,000,000</b>	<b>7,500,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	400,549	2,000,000	4,500,000	1,000,000	7,500,000
<b>Total</b>	<b>400,549</b>	<b>2,000,000</b>	<b>4,500,000</b>	<b>1,000,000</b>	<b>7,500,000</b>

### Budget Impact/Other

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

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

2022 *thru* 2024

**Project #** 18154  
**Project Name** Citywide Large-Size Water Line Assessment & Repair



**Type** Rehabilitation  
**Useful Life** 25 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

A majority of the City’s large diameter transmission lines have been in service many years and are made of non-plastic corrosive materials such as Cure In Place (CIP), Ductile Iron Pipe( DIP), Concrete Steel Cylinder Pressure (CSCP) and steel. In some cases, these lines were installed with cathodic protection systems to help minimize corrosion and in some cases, they weren’t. This project will ensure reliable delivery of drinking water for years to come by assessing the physical condition, both external and internal, of transmission mains and associated cathodic protection systems and determining the remaining useful life of each asset. In addition, the project will also repair the most critical lines that have significant maintenance/repair history or where failure may be reasonably expected in the near future.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan This project will improve the service life and water quality of City's large water lines.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		506,666	506,666	506,666	1,519,998
Design	661,695	50,000	50,000	50,000	811,695
Contingency		50,000	50,000	50,000	150,000
Eng, Admin Reimbursements	68,429	55,733	55,733	55,733	235,628
<b>Total</b>	<b>730,124</b>	<b>662,399</b>	<b>662,399</b>	<b>662,399</b>	<b>2,717,321</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	730,124	662,399	662,399	662,399	2,717,321
<b>Total</b>	<b>730,124</b>	<b>662,399</b>	<b>662,399</b>	<b>662,399</b>	<b>2,717,321</b>

**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 19037  
**Project Name** Citywide Water Line Repair/Replace-Large Diameter



**Type** Reconditioning-Asset Longevit      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Distribution      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project provides a strategic lifecycle program for replacement and extension of the City's water distribution system (1,368 miles). The program is flexible and provides a systemic approach to extend service life of the system while enhancing monitoring capability and water quality. Additional benefits will include increased distribution reliability with reduced service outages, and reduced operational costs. A major priority of lifecycle improvements will maximize CIP investments increasing capacity of the system and deferring unnecessary major upgrades to pump stations and plants. This program is in response to the City's Street Preventative Maintenance Program (SPMP) and construction will be completed by Indefinite Delivery/Indefinite Quantity (IDIQ) delivery orders. Some work will be completed using in-house forces to save on costs where applicable.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan Extension of service life of water mains is critical to ensuring integrity of the system. This project itself does not increase revenue or decrease expenses, but it prevents cost of maintenance from rising.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	10,038,022	8,950,000	9,950,000	9,950,000	38,888,022
Design		762,100	990,000	990,000	2,742,100
Eng, Admin Reimbursements	570,000	654,000	1,203,400	1,203,400	3,630,800
<b>Total</b>	<b>10,608,022</b>	<b>10,366,100</b>	<b>12,143,400</b>	<b>12,143,400</b>	<b>45,260,922</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
American Rescue Plan Act		3,762,100	12,143,400		15,905,500
Revenue Bonds	10,608,022	6,604,000		12,143,400	29,355,422
<b>Total</b>	<b>10,608,022</b>	<b>10,366,100</b>	<b>12,143,400</b>	<b>12,143,400</b>	<b>45,260,922</b>

**Budget Impact/Other**

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs. Reference project #18094A for prior contract and projects.



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 19010  
**Project Name** Citywide Water Line Repair/Replace-Small Diameter

**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition

**Status** Active



### Description

This project provides for a strategic lifecycle program replacement of Galvanized Water Lines within the City's water distribution system. The program is flexible and provides a systematic approach to replacing aging water lines while enhancing water quality. Additional benefits will include increased distribution reliability with reduced service outages and reduced operational costs.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 The extension of service life for water mains is critical to ensuring integrity of the system. This project itself does not increase revenue or decrease expenses, but prevents cost of maintenance from rising.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	2,440,000	1,700,000	8,600,000	8,600,000	21,340,000
Inspection	120,000	100,000	100,000	100,000	420,000
Design	800,000				800,000
Contingency		100,000	200,000	200,000	500,000
Eng, Admin Reimbursements	680,500	230,000	1,100,000	1,100,000	3,110,500
<b>Total</b>	<b>4,040,500</b>	<b>2,130,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>26,170,500</b>

Funding Sources	Prior Years	2022	2023	2024	Total
PAYGO	2,130,000				2,130,000
Revenue Bonds	1,910,500	2,130,000	10,000,000	10,000,000	24,040,500
<b>Total</b>	<b>4,040,500</b>	<b>2,130,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>26,170,500</b>

### Budget Impact/Other

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



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** E16290  
**Project Name** Elevated Water Storage Tanks- Citywide



**Type** Improvement/Additions      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Distribution      **Priority** 2 Critical- Asset Condition

**Status** Active

### Description

The existing Elevated Storage Tanks (EST) have inadequate volume and elevation to meet minimum storage requirements as defined by Texas Commission on Environmental Quality (TCEQ). Here is the schedule and plan for the city of Corpus Christi to meet TCEQ’s storage requirements.

FY 22: Modifications to Holly and Rand Morgan Elevated Storage Tanks. Installation of pumps and pressure relief valves (PRVs). Begin construction of new EST in Flour Bluff on Division Road.

FY 23: Begin construction of new EST on Nueces Bay Boulevard.

FY 24: Complete construction of new EST in Flour Bluff on Division Road.

FY 25: Complete construction of new EST on Nueces Bay Boulevard. Demolish old EST at Flour Bluff on Division Road, old EST on Morgan Avenue, and old ground storage tank (GST) at Holly Road.

FY 26: Begin design of new EST at a yet to be determined site. Possibly near the Calallen area or Gollihar pending modeling.

FY 27: Begin construction of new EST at a yet to be determined site. Possibly near the Calallen area or Gollihar pending modeling.

FY 28: Continue construction of new EST at a yet to be determined site. Possibly near the Calallen area or Gollihar pending modeling.

FY 29: Complete construction of new EST at a yet to be determined site. Possibly near the Calallen area or Gollihar pending modeling.

Demolish old Alameda and Gollihar ESTs.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan.

This project will allow the city to meet its commitment to TCEQ. Higher tanks will additionally provide higher pressure and better pressure stabilization in the distribution system as required.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	9,544,023	5,500,000	5,000,000	5,000,000	25,044,023
Inspection		10,000	10,000	10,000	30,000
Design	980,304				980,304
Eng Admin Reimbursements	393,439	150,000	150,000	150,000	843,439
<b>Total</b>	<b>10,917,766</b>	<b>5,660,000</b>	<b>5,160,000</b>	<b>5,160,000</b>	<b>26,897,766</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	10,917,766	5,660,000	5,160,000	5,160,000	26,897,766
<b>Total</b>	<b>10,917,766</b>	<b>5,660,000</b>	<b>5,160,000</b>	<b>5,160,000</b>	<b>26,897,766</b>

### Budget Impact/Other

A reassessment will be done upon completion of project to determine on-going or maintenance costs.

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

2022 *thru* 2024

**Project #** 22144  
**Project Name** Flour Bluff 18" Line Extension



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

The proposed construction would have the existing 18" main extended approximately 12,000 linear feet and connected to a larger transmission main that runs along Flour Bluff Drive. This would provide the redundancy and flows needed to operate the 18" line at its full capacity. Cost estimates and alignment are preliminary and may change during the design phase of the project.

**Justification**

This project will connect the 18" water transmission main to a source capable of providing flows that maximizes the delivery of water to Coral Vines pump station. Continued growth on Padre Island requires all systems operate to the fullest extent of their design capacity. In addition, due to the Islands isolation from the main land, it is necessary to provide adequate redundancy capable of providing continued service in the event of any parallel system failure.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			6,000,000	4,000,000	10,000,000
Design		800,000			800,000
Contingency			500,000	500,000	1,000,000
Eng Admin Reimbursements		80,000	400,000	300,000	780,000
<b>Total</b>		<b>880,000</b>	<b>6,900,000</b>	<b>4,800,000</b>	<b>12,580,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		880,000	6,900,000	4,800,000	12,580,000
<b>Total</b>		<b>880,000</b>	<b>6,900,000</b>	<b>4,800,000</b>	<b>12,580,000</b>

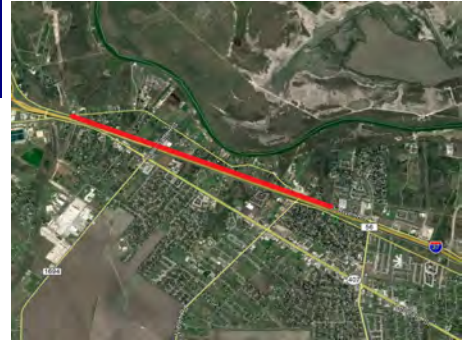
**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21038  
**Project Name** Leopard St & Up River Rd Water Line Replacement



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

Project consist of removal of 32,000 LF cast iron pipe and replace with new PVC Pipe. This project will serve both residential and commercial services on the north side of IH 37 from Sessions Road to Sharpsburg Road.

**Justification**

The old cast iron water line is leaking and continues to need excessive repair. The new line will serve the community without outages and other issues. High priority distribution water line.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		2,450,000	2,150,000	1,500,000	6,100,000
Testing				20,000	20,000
Inspection		50,000	150,000		200,000
Design	700,000				700,000
Contingency			200,000		200,000
Eng, Admin Reimbursements		275,000	236,500	165,000	676,500
<b>Total</b>	<b>700,000</b>	<b>2,775,000</b>	<b>2,736,500</b>	<b>1,685,000</b>	<b>7,896,500</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	700,000	2,775,000	2,736,500	1,685,000	7,896,500
<b>Total</b>	<b>700,000</b>	<b>2,775,000</b>	<b>2,736,500</b>	<b>1,685,000</b>	<b>7,896,500</b>

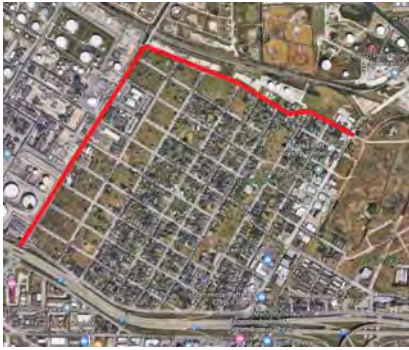
**Budget Impact/Other**

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

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

2022 *thru* 2024

**Project #** 21039  
**Project Name** Nueces Bay Blvd & Poth Lane - Water line



**Type** Improvement/Additions      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Distribution      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This is a new project to replace the approximately 9,000 LF of existing 16-in CIP water line along West Broadway Street and Nueces Bay Blvd. from the intersection of Nueces Bay Blvd and I-37 Frontage Rd. to the intersection of West Broadway Street and Port Ave; and 5,000 LF of existing 16-in CIP water line along Poth Lane from the intersection of Buddy Lawrence and Upriver Road. The existing 16-in CIP water line was built in 1971-1978, 1954 respectively.

**Justification**

The existing 16-in CIP water line was built in 1954 and 1971-1978. When the new Citywide elevated storage water tanks are put into service, the increased operating pressure may result in the failure in the water distribution lines. The existing water line may break after the new elevated storage tanks are put into service, and consequently the water supply to industry area would be halted.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		4,000,000	4,000,000		8,000,000
Inspection		250,000	250,000		500,000
Design	400,000	50,000			450,000
Contingency		250,000	250,000		500,000
Eng, Admin Reimbursements	66,961	50,000	50,000		166,961
<b>Total</b>	<b>466,961</b>	<b>4,600,000</b>	<b>4,550,000</b>		<b>9,616,961</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
American Rescue Plan Act		4,600,000			4,600,000
Revenue Bonds	466,961		4,550,000		5,016,961
<b>Total</b>	<b>466,961</b>	<b>4,600,000</b>	<b>4,550,000</b>		<b>9,616,961</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 20100  
**Project Name** Packery Channel Water Line



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition

**Status** Active

### Description

The City of Corpus Christi supplies water to Nueces County Water Improvement District No. 4 (NCWID#4) via a 24-inch line from the Flour Bluff area to the Sand Dollar Pump Station. From Sand Dollar Pump Station, water is then transmitted through a 20-inch line (consisting of twin 16-inch lines crossing the Packery Channel) to the NCWID#4 system. During the Harvey Hurricane event in August 2017, the 20-inch water line to NCWID#4 was damaged and water supply to the region from the City of Corpus Christi had to be halted. This project is to build a new water transmission line to provide redundant and reliable water supply to NCWID#4.

### Justification

During the Harvey Hurricane event in August 2017, the 20-inch water line to NCWID#4 was damaged and water supply to the region from the City of Corpus Christi had to be halted. To prevent similar situation in case of future storm/severe weather events, this project is to build a new 20-in water transmission line crossing Packery Channel and provide redundant and reliable water supply to NCWID#4.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		2,250,000			2,250,000
Inspection		100,000			100,000
Design	240,000				240,000
Contingency		100,000			100,000
Eng, Admin Reimbursements	8,356	50,000			58,356
<b>Total</b>	<b>248,356</b>	<b>2,500,000</b>			<b>2,748,356</b>

Funding Sources	Prior Years	2022	2023	2024	Total
PAYGO	248,356				248,356
Revenue Bonds		2,500,000			2,500,000
<b>Total</b>	<b>248,356</b>	<b>2,500,000</b>			<b>2,748,356</b>

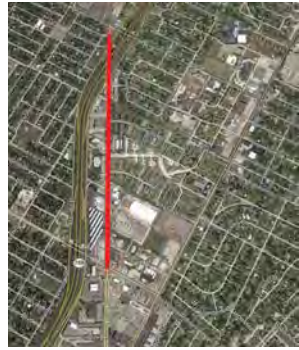
### Budget Impact/Other

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

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

2022 *thru* 2024

**Project #** 19038  
**Project Name** Port Avenue Water Line Replacement



**Type** Improvement/Additions      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Distribution      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This is a new water distribution line project to replace about 7,540 feet of existing 16-in CIP pipe along Port Ave from Horne Rd to Guadalupe Street. This pipe was built in 1954 and may fail due to higher water operating pressure after the new elevated storage tanks at Holly Road and Rand Morgan Ave are put into services. This water distribution line replace will ensure City's water distribution safety after the new elevated storage tanks at Holly Road and Rand Morgan Ave are put into service.

**Justification**

The existing 16-in CIP water line was built in 1954 and has been in service for 65 years. The existing water line may break after the new elevated storage tanks at Holly Road and Rand Morgan Ave are put into service, and consequently, the water distribution will be stopped.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		4,800,000			4,800,000
Design	190,000				190,000
Contingency		150,000			150,000
Eng, Admin Reimbursements	3,078	544,500			547,578
<b>Total</b>	<b>193,078</b>	<b>5,494,500</b>			<b>5,687,578</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
American Rescue Plan Act		5,494,500			5,494,500
Revenue Bonds	193,078				193,078
<b>Total</b>	<b>193,078</b>	<b>5,494,500</b>			<b>5,687,578</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 21040  
**Project Name** Sand Dollar Pump Station



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition

**Status** Active

### Description

This project is to repair and align the motor, impeller and Supervisory Control And Data Acquisition (SCADA) systems in the sand dollar pump station. The Sand Dollar PS consists of three (3) 300 horsepower split case centrifugal pumps operated with variable frequency drives (VFD) to supply the North Padre Island distribution system.

### Justification

The Sand Dollar pump station has put the City into an emergency condition as the current pumping capacity available is well below the pump station's rated capacity. The Sand Dollar pump station cannot ensure normal operation and water supply to the North Padre Island distribution system.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		535,000			535,000
Inspection		50,000			50,000
Design		50,000			50,000
Eng, Admin Reimbursements		15,000			15,000
<b>Total</b>		<b>650,000</b>			<b>650,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds		650,000			650,000
<b>Total</b>		<b>650,000</b>			<b>650,000</b>

### Budget Impact/Other

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



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

2022 *thru* 2024

**Project #** 20101  
**Project Name** SH286 Water Line Replacement



**Type** Improvement/Additions      **Department** Water Department  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Water Distribution      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project is required to relocate the existing water line between FM43 (Weber Rd) and FM2444 (Staples St.) to meet the construction needs of TxDOT’s SH286 extension. The new line will adhere to the adopted Master Plan for this area. Due to lack of spacing within TxDOT’s right-of-way this project will require land acquisition.

**Justification**

This project is required to relocate the existing water line between FM43 (Weber Rd) and FM2444 (Staples St.) to meet the construction needs of TxDOT’s SH286 extension. If this project is not completed the TxDOT’s SH286 extension project will be delayed.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			2,800,000		2,800,000
Design		495,000	950,000		1,445,000
Contingency			100,000		100,000
Eng, Admin Reimbursements		54,000	319,000		373,000
<b>Total</b>		<b>549,000</b>	<b>4,169,000</b>		<b>4,718,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		549,000	4,169,000		4,718,000
<b>Total</b>		<b>549,000</b>	<b>4,169,000</b>		<b>4,718,000</b>

**Budget Impact/Other**

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



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 18156  
**Project Name** Ship Channel Water Line Relocation



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition  
**Status** Active

### Description

This project is to relocate the existing two 16-in water line crossing the Ship Channel at the Avery Point. The U.S Army Engineering District, Galveston (USAED) will soon commence the deepening and widening of the Corpus Christi Ship Channel. This project is to relocate the existing two 16-in water line crossing the Ship Channel at the Avery Point as required by the USAED to facilitate the construction of Ship Channel deepening. The demolition of the existing two 16-in water lines was planned by the Utilities in-house engineering. City has requested a Consultant Engineer to evaluate the relocation options. This is a 50/50 cost sharing project between the City and the Port of Corpus Christi.

### Justification

The Ship Channel deepening project will be delayed.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		4,250,000	1,600,000		5,850,000
Inspection		200,000	200,000		400,000
Design	1,532,000	50,000			1,582,000
Contingency		300,000	28,000		328,000
Eng Admin Reimbursements	174,200	400,000	172,000		746,200
<b>Total</b>	<b>1,706,200</b>	<b>5,200,000</b>	<b>2,000,000</b>		<b>8,906,200</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Port of Corpus Christi	853,100	2,600,000	1,000,000		4,453,100
Revenue Bonds	853,100	2,600,000	1,000,000		4,453,100
<b>Total</b>	<b>1,706,200</b>	<b>5,200,000</b>	<b>2,000,000</b>		<b>8,906,200</b>

### Budget Impact/Other

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

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

2022 *thru* 2024

**Project #** 21041  
**Project Name** South Side Water Transmission Main



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project provides for design and construction of Water Distribution Transmission Infrastructure cathodic protection to protect and extend useful service life of the South Side Water Transmission from ON Stevens to Padre Island. This project is part of the citywide water transmission main cathodic protection improvements. Cost estimates and alignment are preliminary and may change during the design phase of the project.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan. Cathodic protection design of water transmission infrastructure will extend useful service life of infrastructure asset.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		300,000	450,000		750,000
Inspection		5,000	50,000		55,000
Design		90,000	50,000		140,000
Contingency			25,000		25,000
Eng, Admin Reimbursements		5,000	25,000		30,000
<b>Total</b>		<b>400,000</b>	<b>600,000</b>		<b>1,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		400,000	600,000		1,000,000
<b>Total</b>		<b>400,000</b>	<b>600,000</b>		<b>1,000,000</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** E15158  
**Project Name** TxDOT Water Line Relocation Harbor Bridge



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution  
**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition

**Status** Active

### Description

This project is required to relocate the water line within Harbor Bridge easement to meet the construction needs of the Texas Department of Transportation's (TxDOT) new Harbor Bridge project. The City will be responsible for contributing towards the cost of the project and TxDOT will be responsible for construction.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 The operational impact of this project is negligible, but it is required to facilitate construction of the new Harbor Bridge.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	5,500,000	2,900,000			8,400,000
Inspection	500,000	200,000			700,000
Design	1,200,000				1,200,000
Eng, Admin Reimbursements	21,615	100,000			121,615
<b>Total</b>	<b>7,221,615</b>	<b>3,200,000</b>			<b>10,421,615</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	7,221,615	3,200,000			10,421,615
<b>Total</b>	<b>7,221,615</b>	<b>3,200,000</b>			<b>10,421,615</b>

### Budget Impact/Other

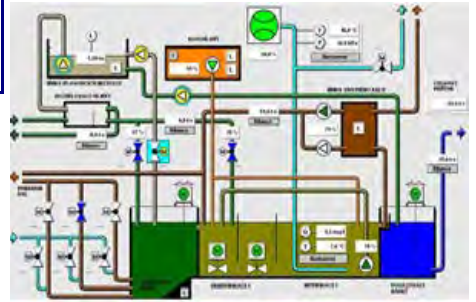
There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** E13031  
**Project Name** Water Sys. Process Control Reliability Improvements



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 1 Critical-Health & Safety

**Status** Active

### Description

This project serves to provide Engineering Services related to process control and reliability of both the O.N. Stevens WTP and distribution system utilizing specific task authorizations. Services offered include: O.N. Stevens WTP analysis and optimization, water distribution system analysis and optimization, information system assessment and SCADA assessment.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 This project Improves reliability of communication between ONSWTP Control Room and remote sites. Increased degree of automation in process control will take advantage of industry practice of business intelligence available to support operations and management decision-making.

Expenditures	Prior Years	2022	2023	2024	Total
Inspection	22,161	20,000	20,000		62,161
Design	300,000				300,000
Capital Equipment		300,000	300,000		600,000
Eng Admin Reimbursements		30,000	30,000		60,000
<b>Total</b>	<b>322,161</b>	<b>350,000</b>	<b>350,000</b>		<b>1,022,161</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	322,161	350,000	350,000		1,022,161
<b>Total</b>	<b>322,161</b>	<b>350,000</b>	<b>350,000</b>		<b>1,022,161</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** E15157  
**Project Name** Utility Building

**Type** Improvement/Additions  
**Useful Life** 25 years  
**Category** Water Distribution

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 2 Critical- Asset Condition

**Status** Active



### Description

The purpose of this project is to improve Water Utilities handling, inventory and security of various materials used in daily operations. Utilities is seeking to construct a 40,000 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 and the wastewater collection system, minimize the exposure of materials to environmental factors, and increase the controls on management of these materials.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan  
 The proposed expansion will improve the operational capacity of the Utilities Department.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab			6,000,000		6,000,000
Inspection			150,000		150,000
Design	156,805	600,000			756,805
Contingency		300,000			300,000
Eng Admin Reimbursements		100,000	150,000		250,000
<b>Total</b>	<b>156,805</b>	<b>1,000,000</b>	<b>6,300,000</b>		<b>7,456,805</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	156,805	1,000,000	6,300,000		7,456,805
<b>Total</b>	<b>156,805</b>	<b>1,000,000</b>	<b>6,300,000</b>		<b>7,456,805</b>

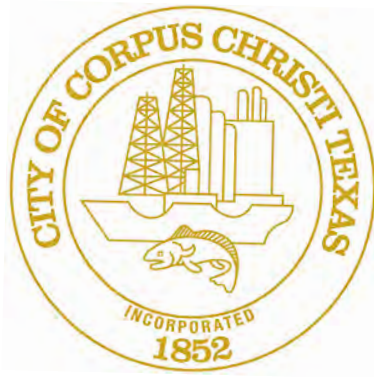
### Budget Impact/Other

A reassessment will be done upon completion of project to determine on-going or maintenance costs.

# WATER AND WATER SUPPLY FISCAL YEAR 2022 CIP PROGRAM LONG-RANGE

WATER & WATER SUPPLY LONG-RANGE CIP									
		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
<b>WATER</b>									
LR 1	Citywide Water Line Repair/Replace-Small	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	70,000,000
Continuation of project 19010									
LR 2	Citywide Water Line Repair/Replace-Large	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	84,000,000
Continuation of project 19037									
LR 3	Elevated Water Storage Tanks - Citywide	4,000,000	700,000	2,500,000	2,500,000	2,500,000			12,200,000
Continuation of project E16290									
LR 4	Citywide Large-Size Water Line Assessment and Repairs	2,500,000							2,500,000
Continuation of project 18154									
LR 5	ONSWTP Clearwell No. 3	5,000,000							5,000,000
Continuation of project 18131									
LR 6	ONSWTP Filtration System Hydraulic Improvements	6,000,000							6,000,000
Continuation of project 19032									
LR 7	ONSWTP Chlorine System Improvments	4,900,000							4,900,000
Continuation of project 21104									
LR 8	ONSWTP Solids Handling and Disposal Facilities	14,000,000	13,000,000						27,000,000
This project will consist of long term planning, design and construction activities associated with collection, handling and disposal of water treatment plant residuals (solids) generated at O.N. Stevens Water Treatment Plant.									
LR 9	Water Supply Master Plan				450,000				450,000
Development of a 50 year Citywide Water Master Plan.									
LR 10	ONSWTP Third Treatment Train					10,000,000	10,000,000	10,000,000	30,000,000
ONSWTP Plant 1 was constructed in 1954 and has an estimated 80 year lifespan. The proposed Plant 3 will replace Plant 1 at ONSWTP.									
LR 11	ONSWTP Clearwell No. 4							2,500,000	2,500,000
Clearwell #4 will be additional underground storage to replace the Clearwell No. 2 constructed in 1981. Project will continue into Year 11 and 12.									
LR 12	Water Utility Support - Streets projects	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 will consist of water utility support for street reconstruction as planned and needed for the future term.									

WATER AND WATER SUPPLY LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
<b>WATER SUPPLY</b>									
LR 13	Wesley Seale Dam Spillway Gates Rehabilitation	4,500,000	5,000,000	5,500,000	6,000,000	6,500,000			27,500,000
Continuation of Project 21029									
LR 14	Wesley Seale Dam Infrastructure Improvements	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000			20,000,000
Continuation of Project 180548									
LR 15	Choke Canyon Infrastructure Improvements	500,000	5,000,000						5,500,000
Next pahse of project E13050									
LR 16	Mary Rhodes Pipeline Infrastructure Improvements		500,000	5,000,000					5,500,000
Mary Rhodes Pipeline was placed online in 1998. The proposed project will replace some of the piping and make improvements to the Bloomington and Woodsboro Pump Stations.									
LR 17	Seawater Desalination						25,000,000	250,000,000	275,000,000
This project is to design and construct the City's second desalination facility.									
<b>WATER AND WATER SUPPLY LONG-RANGE CIP TOTAL:</b>		<b>77,400,000</b>	<b>60,200,000</b>	<b>49,000,000</b>	<b>44,950,000</b>	<b>55,000,000</b>	<b>67,000,000</b>	<b>294,500,000</b>	<b>648,050,000</b>





# WASTEWATER CIP

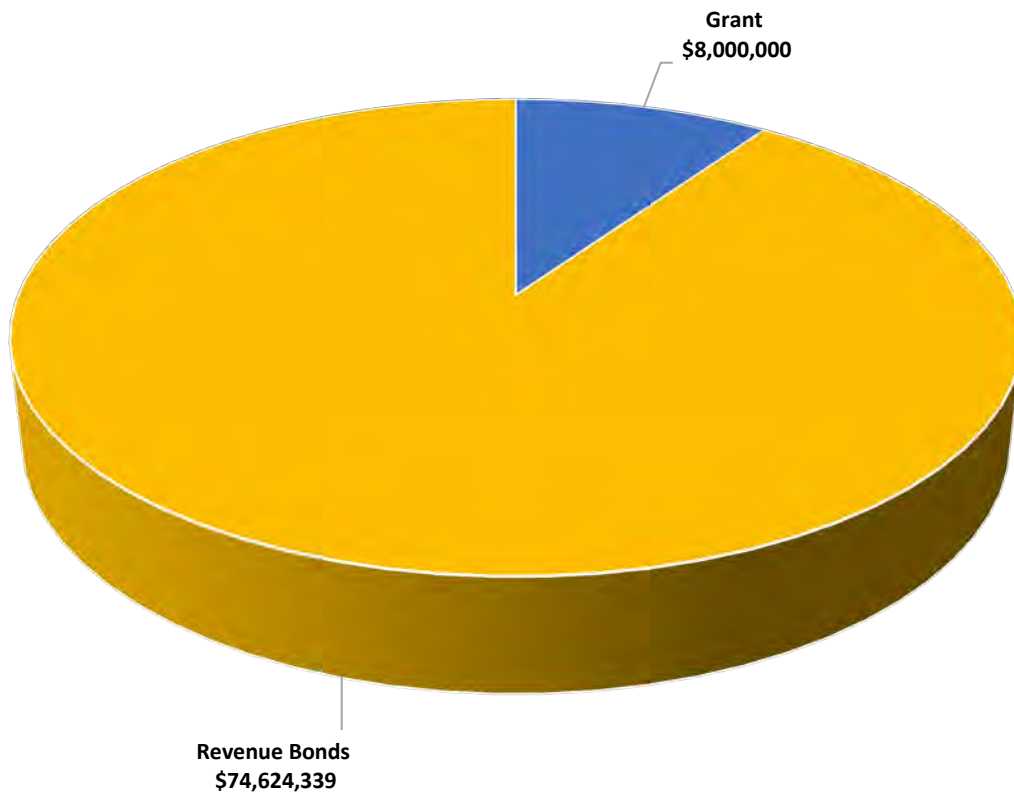


# WASTEWATER

## FY 2022 CIP REVENUE SOURCES

Grant	\$	8,000,000
Revenue Bonds	\$	74,624,339
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>82,624,339</b>

## Wastewater FY 2022 CIP: \$82,624,339

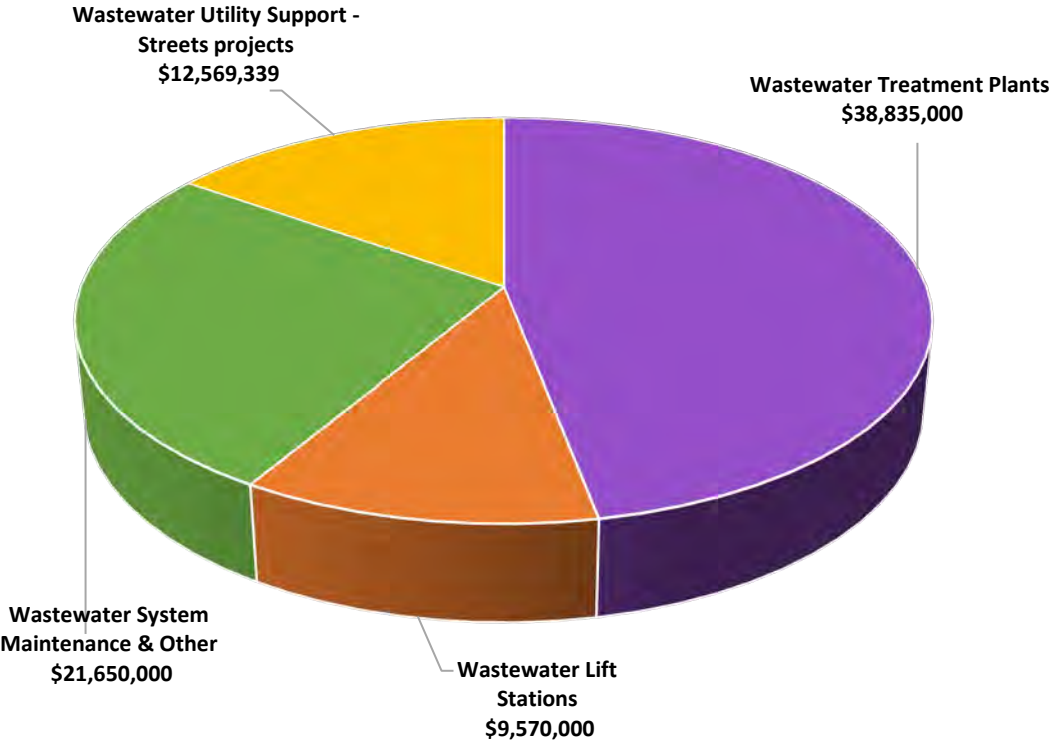


# WASTEWATER

## FY 2022 CIP EXPENDITURES BY PROJECT TYPE

Wastewater Treatment Plants	\$	38,835,000
Wastewater Lift Stations	\$	9,570,000
Wastewater System Maintenance & Other	\$	21,650,000
Wastewater Utility Support - Streets projects	\$	12,569,339
<b>TOTAL PROGRAMMED FUNDS:</b>	<b>\$</b>	<b>82,624,339</b>

## Wastewater FY 2022 CIP: \$82,624,339



# WASTEWATER FISCAL YEAR 2022 CIP PROGRAM SHORT-RANGE

WASTEWATER SHORT-RANGE CIP		Prior FYs Thru 6/21	Funding Needed for FY 21-22	Funding Needed for FY 22-23	Funding Needed for FY 23-24	Short-Range FY22-24
Project #	Project Name	Expenditure and Remaining Budget	Year 1	Year 2	Year 3	TOTALS

## WASTEWATER TREATMENT PLANTS

E10043	Allison WWTP Process Improvements and Lift Station upgrade	9,376,001	11,570,000	950,000		12,520,000
18084	Broadway WWTP Plant Rehabilitation	1,040,198	4,070,000	5,050,000		9,120,000
21001	Broadway WWTP Third Clarifier		500,000	3,500,000	2,500,000	6,500,000
E10180	Greenwood WWTP Electrical Improvements to UV System	7,281,974	600,000			600,000
18070	Greenwood WWTP Flood Mitigation	461,697	1,100,000	5,900,000	4,150,000	11,150,000
18067	Greenwood WWTP Headworks & Grit Removal Rehab	3,651,165				-
18069	Greenwood WWTP Process Upgrade (DAF and Odor Control)	724,226	3,500,000	3,400,000	12,000,000	18,900,000
18086	Laguna Madre WWTP Rehabilitation	3,069,845	2,575,000			2,575,000
E12159	Old Broadway WWTP Decommissioning	1,871,156	1,500,000	4,000,000		5,500,000
E12206	Oso WRP Ammonia Headworks and Lift Station	36,814,100				-
20084	Oso WRP Process Upgrade and BPC Facility Decommission	31,668	4,500,000	9,000,000	20,200,000	33,700,000
18082	Wastewater Treatment Plants & Lift Station SCADA Improvements	766,601	3,000,000	1,500,000	1,500,000	6,000,000
18087	Whitecap Wastewater Treatment Plant (WWTP) Improvements	1,062,091	1,920,000	8,150,000		10,070,000
E10053	Whitecap, Odor Control, Process & Bulkhead Improvements	2,592,646				-
22108	Wastewater Backup Generators - City Wide		4,000,000	4,500,000		8,500,000

## WASTEWATER LIFT STATIONS

22009	Allison Basin New Lift Station and Force Main			500,000	1,500,000	2,000,000
19029	Citywide Lift Station Repair	989,134	6,500,000	8,000,000	8,400,000	22,900,000
E14054	McBride Force Main and Lift Station	4,316,539	1,500,000			1,500,000
21002	Park Road 22 Lift Station	3,841,264	320,000			320,000
18085	Williams Lift Station Force Main (Line A)	252,115	1,250,000	2,500,000	5,150,000	8,900,000

## WASTEWATER SYSTEM MAINTENANCE AND OTHER

22125	Citywide Collection Capacity Remediation		1,000,000	1,600,000	5,000,000	7,600,000
18157	Citywide Wastewater IDIQ	18,144,731	17,000,000	17,000,000	17,000,000	51,000,000
E15158	TxDOT Wastewater Line Relocation - HARBOR BRIDGE	7,304,614				-
22150	Twin 36in Wastewater Mains Rehabilitation		2,650,000			2,650,000
22129	Wastewater Maintenance Shop		500,000	1,500,000	4,500,000	6,500,000
22155	Wastewater WWTP Office Facilities		500,000	1,830,000	2,400,000	4,730,000

<b>WASTEWATER PROJECT TOTAL:</b>		<b>103,591,765</b>	<b>70,055,000</b>	<b>78,880,000</b>	<b>84,300,000</b>	<b>233,235,000</b>
	Wastewater Utility Support - Streets projects	15,575,990	12,569,339	5,599,379	924,779	19,093,497
<b>WASTEWATER SHORT-RANGE CIP TOTAL:</b>		<b>119,167,755</b>	<b>82,624,339</b>	<b>84,479,379</b>	<b>85,224,779</b>	<b>252,328,497</b>

Revenue Source	Encumbrances & Remaining Budget	Year 1	Year 2	Year 3	TOTALS
Pay Go	766,601				-
Grant- American Rescue Plan Act		8,000,000	8,000,000	2,400,000	18,400,000
Revenue Bonds	118,401,154	74,624,339	76,479,379	82,824,779	233,928,497
<b>WASTEWATER FUNDING TOTAL:</b>	<b>119,167,755</b>	<b>82,624,339</b>	<b>84,479,379</b>	<b>85,224,779</b>	<b>252,328,497</b>

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

2022 *thru* 2024

**Project #** E10043  
**Project Name** Allison WWTP Process Upgrade & Improvements



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project provides critical upgrades and replacement of deteriorated equipment to avoid impending failures. The scope includes replacing plant lift station, installing IFAS system in the west aeration basin, and repairing east and west aeration basins, two final clarifiers, automatic backwash filter, chlorine contact chamber, disinfection system, effluent reuse transfer pump station, aerobic digester, belt press building, blower building and other miscellaneous items. The implementation of this project will significantly improve the treatment effectiveness and reduce permit violations.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	6,900,000	10,200,000	700,000		17,800,000
Testing	50,000	50,000			100,000
Inspection	80,000	200,000	100,000		380,000
Design	1,550,000	50,000	50,000		1,650,000
Contingency	690,000	1,020,000	70,000		1,780,000
Eng, Admin Reimbursements	106,001	50,000	30,000		186,001
<b>Total</b>	<b>9,376,001</b>	<b>11,570,000</b>	<b>950,000</b>		<b>21,896,001</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	9,376,001	11,570,000	950,000		21,896,001
<b>Total</b>	<b>9,376,001</b>	<b>11,570,000</b>	<b>950,000</b>		<b>21,896,001</b>

**Budget Impact/Other**

The implementation of this project will ensure normal operations of Allison WWTP and potentially reduce operational costs.

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

2022 *thru* 2024

**Project # 18084**  
**Project Name Broadway WWTP Plant Rehabilitation**



**Type** Reconditioning-Asset Longevit      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Wtr Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition\longe

**Status** Active

**Description**

Numerous problems persist at Broadway Wastewater Treatment Plant (BWWT) due to poor construction quality. Facility is replete with defective work items, and some work items still remain incomplete to this day. Major problems at BWWT include abnormal displacement of aeration basin wall, aeration blowers, clarifier equipment corrosion, SCADA system, and others. The project objective is to repair the problems at existing New Broadway WWTP to meet the current normal operational needs.

**Justification**

Execution of this project will extend the life of the treatment plant and improve operation efficiency and to meet operational and regulatory requirements.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		3,200,000	4,000,000		7,200,000
Testing			100,000		100,000
Inspection		350,000	350,000		700,000
Design	934,316	100,000	100,000		1,134,316
Contingency		320,000	400,000		720,000
Eng, Admin Reimbursements	105,882	100,000	100,000		305,882
<b>Total</b>	<b>1,040,198</b>	<b>4,070,000</b>	<b>5,050,000</b>		<b>10,160,198</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	1,040,198	4,070,000	5,050,000		10,160,198
<b>Total</b>	<b>1,040,198</b>	<b>4,070,000</b>	<b>5,050,000</b>		<b>10,160,198</b>

**Budget Impact/Other**

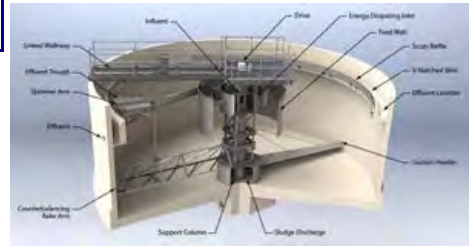
This project will deliver a wastewater treatment plant that meets original design intention and regulatory requirements.

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

2022 *thru* 2024

**Project #** 21001  
**Project Name** **Broadway WWTP Third Clarifier**

**Type** Reconditioning-Asset Longevit      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition



**Status** Active

**Description**

The original design of Broadway WWTP included four clarifiers, but only two clarifiers were installed and in service for conventional activated sludge treatment process. One more clarifier is needed to provide operational redundancy for routine inspection and maintenance of existing two clarifiers. This project will demolish the existing old blower building and discharger, and build a third clarifier to meet operational requirements.

**Justification**

The implementation of this project is needed to meet the operational redundancy requirement on wastewater treatment clarifier at Broadway WWTP.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			2,800,000	2,050,000	4,850,000
Testing			50,000		50,000
Inspection			150,000	150,000	300,000
Design		420,000	200,000	50,000	670,000
Contingency			250,000	200,000	450,000
Eng, Admin Reimbursements		80,000	50,000	50,000	180,000
<b>Total</b>		<b>500,000</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>6,500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		500,000	3,500,000	2,500,000	6,500,000
<b>Total</b>		<b>500,000</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>6,500,000</b>

**Budget Impact/Other**

This project will deliver a wastewater treatment plant that meets operational requirements.

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

2022 *thru* 2024

**Project #** E10180  
**Project Name** Greenwood WWTP Electrical Improvements-UV Sym



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project provides for a new Ultraviolet (UV) disinfection system at the Greenwood Wastewater Treatment Plant (WWTP) to meet or exceed the existing effluent limits for Enterococci bacteria which is set at 35 CFU/100 ml. Additionally, the project includes a new tertiary filter basin upstream of the proposed UV system. To address historic flooding issues at the plant, the new equipment will be set at an elevation above the proposed 2015 Federal Emergency Management Administration (FEMA) 100-year base flood elevation to ensure continued disinfection capability required by the Texas Commission on Environmental Quality (TCEQ).

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	5,990,000	300,000			6,290,000
Inspection	95,299	120,000			215,299
Design	596,675	50,000			646,675
Contingency		100,000			100,000
Eng, Admin Reimbursements	600,000	30,000			630,000
<b>Total</b>	<b>7,281,974</b>	<b>600,000</b>			<b>7,881,974</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	7,281,974	600,000			7,881,974
<b>Total</b>	<b>7,281,974</b>	<b>600,000</b>			<b>7,881,974</b>

**Budget Impact/Other**

Operational impact on the electrical usage will increase with additional higher intensity bulbs but the effect should be nominal. Failure to complete project could result in TCEQ administrative sanctions.



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 18070  
**Project Name** Greenwood WWTP Flood Mitigation



**Type** Reconditioning-Asset Longevit      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

### Description

The Greenwood Wastewater Treatment Plant (GWWT) was originally constructed in 1957 and is located adjacent to La Volla Creek. It has a maximum rated capacity of 8 million gallons per day (mgd). In the past decade, the GWWT has experienced at least two (2) major flooding events that have caused damage to equipment, endangered personnel, inhibited the plant’s ability to disinfect and meter the wastewater and caused wastewater overflows to La Volla Creek. The objectives of this project are to construct cost-efficient flood proofing improvements and install plant backup generator to keep the normal operations and safety when the GWWT are subject to heavy rainstorms and power outage.

### Justification

This project is to ensure the plant units out of flooding hazard and normal operations. consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab			5,000,000	3,500,000	8,500,000
Testing			50,000		50,000
Inspection			200,000	150,000	350,000
Design	401,697	1,000,000			1,401,697
Contingency			500,000	350,000	850,000
Eng, Admin Reimbursements	60,000	100,000	150,000	150,000	460,000
<b>Total</b>	<b>461,697</b>	<b>1,100,000</b>	<b>5,900,000</b>	<b>4,150,000</b>	<b>11,611,697</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	461,697	1,100,000	5,900,000	4,150,000	11,611,697
<b>Total</b>	<b>461,697</b>	<b>1,100,000</b>	<b>5,900,000</b>	<b>4,150,000</b>	<b>11,611,697</b>

### Budget Impact/Other

Work will reduce potential flooding in the plant and minimize enforcement actions by Texas Commission on Environmental Quality.

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

2022 *thru* 2024

**Project # 18067**  
**Project Name Greenwood Headworks & Grit Removal Rehabilitation**



**Type** Reconditioning-Asset Longevit      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

The Headworks which includes grit removal facilities at the Greenwood WWTP, was constructed in 1990. Due to age of equipment, structure, harsh environment of sewer gases and constant coastal winds, the headworks is in critical need of improvements. It is recommended concrete walls and beams be restored and provided with a new protective coating, existing slide gates be restored to operation, existing mechanical bar screens be replaced and miscellaneous valves, equipment and piping be replaced as necessary to extend the life of this structure.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	3,141,546				3,141,546
Design	380,400				380,400
Eng, Admin Reimbursements	129,219				129,219
<b>Total</b>	<b>3,651,165</b>				<b>3,651,165</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	3,651,165				3,651,165
<b>Total</b>	<b>3,651,165</b>				<b>3,651,165</b>

**Budget Impact/Other**

Execution of this project will extend the life of the treatment plant and improve operation efficiency.

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

2022 *thru* 2024

**Project # 18069**  
**Project Name Greenwood WWTP Process Upgrade**



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project is to provide process upgrades, replacement and rehabilitation of the existing Greenwood Wastewater Treatment Plant treatment units. The City staff has been working on an overall conceptual design of wastewater treatment process upgrades. The whole project scope may include demolishing the existing primary clarifiers, adding aeration basin volume, replacing the existing coarse bubble aeration with fine bubble aeration, installing one new final clarifier, and installing new flow distribution channel to the three final clarifiers, converting Primary Digester Nos. 2 and 3 from anaerobic digesters to aerated sludge holding tanks, replacing the Dissolved Air Flotation Thickener (DAFT) with three rotary drum thickeners, and replacing the belt filter presses with screw / volute presses. Considering budget availability, the whole project will be divided into two phases and completed within approximately 8 years.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			2,000,000	10,750,000	12,750,000
Testing			50,000		50,000
Inspection			100,000	125,000	225,000
Design	667,675	3,400,000	1,000,000		5,067,675
Contingency			200,000	1,100,000	1,300,000
Eng, Admin Reimbursements	56,551	100,000	50,000	25,000	231,551
<b>Total</b>	<b>724,226</b>	<b>3,500,000</b>	<b>3,400,000</b>	<b>12,000,000</b>	<b>19,624,226</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	724,226	3,500,000	3,400,000	12,000,000	19,624,226
<b>Total</b>	<b>724,226</b>	<b>3,500,000</b>	<b>3,400,000</b>	<b>12,000,000</b>	<b>19,624,226</b>

**Budget Impact/Other**

This project will extend the life of treatment plant, improve efficiency of operation and lower overall costs.

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

2022 *thru* 2024

**Project #** 18086  
**Project Name** Laguna Madre Plant Rehabilitation



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project included renovation of the existing main office building, replacing the existing portable office building by a new office building, improvements on the existing electrical and mechanical equipment at various structures including upgrades from diffused air system to fine bubbles at aeration basins, rehabilitation of thickener equipment, clarifiers, chlorine contact chamber, sludge holding tank and polymer system, etc.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan  
 This project is required to meet operational and regulatory requirements

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	2,340,000	2,200,000			4,540,000
Inspection		75,000			75,000
Design	412,421	50,000			462,421
Contingency		220,000			220,000
Eng, Admin Reimbursements	317,424	30,000			347,424
<b>Total</b>	<b>3,069,845</b>	<b>2,575,000</b>			<b>5,644,845</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	3,069,845	2,575,000			5,644,845
<b>Total</b>	<b>3,069,845</b>	<b>2,575,000</b>			<b>5,644,845</b>

**Budget Impact/Other**

This project is required to meet operational and regulatory requirements

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

2022 *thru* 2024

**Project #** E12159  
**Project Name** Old Broadway Wastewater Plant Decommission



**Type** Unassigned  
**Useful Life**  
**Category** Wastewater  
**Department** Wastewater  
**Contact** Director of Water Utilities  
**Priority** n/a

**Status** Active

**Description**

With construction of new wastewater treatment plant processes complete, the old Broadway WWTP will be decommissioned and taken out of service in compliance with Texas Commission on Environmental Quality requirements. Prior work included media removal and decommissioning of trickling filters. This project includes demolition of remaining facility, site grading and aesthetic improvements.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	1,023,900	950,000	3,500,000		5,473,900
Testing		20,000	20,000		40,000
Inspection		75,000	100,000		175,000
Design	500,303	300,000			800,303
Contingency		95,000	350,000		445,000
Eng, Admin Reimbursements	346,953	60,000	30,000		436,953
<b>Total</b>	<b>1,871,156</b>	<b>1,500,000</b>	<b>4,000,000</b>		<b>7,371,156</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	1,871,156	1,500,000	4,000,000		7,371,156
<b>Total</b>	<b>1,871,156</b>	<b>1,500,000</b>	<b>4,000,000</b>		<b>7,371,156</b>

**Budget Impact/Other**

There are no operational costs associated with demolition, but once old wastewater treatment plant site has been demolished and cleared it will be available for economic purposes.

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

2022 *thru* 2024

**Project #** E12206  
**Project Name** Oso WRP Ammonia, Headworks and Lift Station



**Type** Reconditioning-Asset Longevit      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

The construction of the Oso WRP Interim Ammonia Improvements Phase 1 project achieved required interim modifications of physical, chemical and biological treatment processes at Oso WRP. This project ensures continued compliance with recent ammonia and nutrient removal permit criteria. Project consists of construction of a new headworks and lift station, Electrical Control Room (ECR) building, odor control unit, and yard piping, etc.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	25,800,099				25,800,099
Inspection	210,181				210,181
Design	10,037,000				10,037,000
Eng, Admin Reimbursements	766,820				766,820
<b>Total</b>	<b>36,814,100</b>				<b>36,814,100</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	36,814,100				36,814,100
<b>Total</b>	<b>36,814,100</b>				<b>36,814,100</b>

**Budget Impact/Other**

This project will enable plant to run in a more economical and efficient manner. Operational impact is adversely affected when plant is not working at optimal levels.

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

2022 *thru* 2024

**Project #** 20084  
**Project Name** Oso WRP Process Upgrade & BPC Facility Decom



**Type** Reconditioning-Asset Longevit      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

Construction of new headworks and lift station at Oso Water Reclamation Plant (WRP) started in FY18. The next phase of work involves secondary treatment improvements and a process conversion to Biological Nutrient Removal (BNR). This will allow the City to decommission current breakpoint chlorination (BPC) system which is currently achieving ammonia removal by chemical addition and will allow plant to maintain permit compliance by removing ammonia more efficiently and safely through biological processes. In addition, equipment associated with secondary treatment units have exceeded original design life and have become maintenance intensive and a hindrance to operations. Scope of improvements include retrofitting existing aeration basins with fine bubble aeration equipment, raising aeration basin walls for increased depth, construction of new blower building, replacement or rehabilitation of existing scum and sludge removal components on secondary clarifiers, improvements to chlorine contact chambers to address short circuiting, demolition/decommissioning of breakpoint chlorination system and other miscellaneous enhancements associated with administrative building, digesters and access roads. These improvements will increase the plants capacity from 16MGD to 18 MGD.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		3,600,000	7,700,000	17,800,000	29,100,000
Testing		50,000	50,000		100,000
Inspection		230,000	280,000	400,000	910,000
Design	29,885			200,000	229,885
Contingency		320,000	870,000	1,750,000	2,940,000
Eng, Admin Reimbursements	1,783	300,000	100,000	50,000	451,783
<b>Total</b>	<b>31,668</b>	<b>4,500,000</b>	<b>9,000,000</b>	<b>20,200,000</b>	<b>33,731,668</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	31,668	4,500,000	9,000,000	20,200,000	33,731,668
<b>Total</b>	<b>31,668</b>	<b>4,500,000</b>	<b>9,000,000</b>	<b>20,200,000</b>	<b>33,731,668</b>

**Budget Impact/Other**

This project will enable the Oso WRP to run in a more economical and efficient manner. Operational impact is adversely affected when plant is not working at optimal levels.



# Capital Improvement Plan

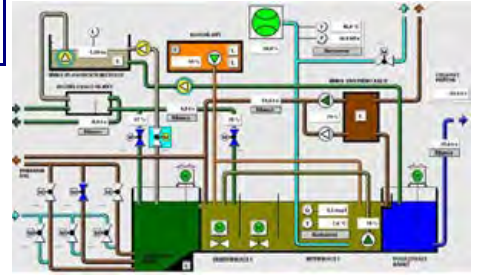
2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 18082  
**Project Name** Wastewater Treatment Plant SCADA Improvements

**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active



### Description

The implementation of the Supervisory Control and Data Acquisition (SCADA) system has been proven to be successful in monitoring municipal sewage and sludge collection/distribution systems, wet-weather facilities, and wastewater treatment plants. It enables the department to comply with regulatory requirements on discharge and effectively reduce operations and maintenance costs. This project proposes development of a SCADA Master Plan and implementation of a SCADA system to automate processes that occur at WWTPs and lift stations throughout the City. This will assist the City in efficient monitoring of the system, early detection of process failures, data recording, assisting with regulatory compliance and improved CIP development.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		800,000	400,000	400,000	1,600,000
Design	392,161	400,000	200,000	200,000	1,192,161
Contingency		200,000	100,000	100,000	400,000
Capital Equipment	301,303	1,200,000	600,000	600,000	2,701,303
Eng, Admin Reimbursements	73,137	400,000	200,000	200,000	873,137
<b>Total</b>	<b>766,601</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>6,766,601</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Grant - American Rescue Plan Act		1,500,000			1,500,000
PAYGO	766,601				766,601
Revenue Bonds		1,500,000	1,500,000	1,500,000	4,500,000
<b>Total</b>	<b>766,601</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>6,766,601</b>

### Budget Impact/Other

The implementation of this project will improve performance of operation and maintenance while enhancing regulatory compliance. This should reduce overall costs of the wastewater program.



# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 18087  
**Project Name** Whitecap Wastewater Treatment Plant Improvements

**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 40 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active



### Description

This project includes preliminary design, development of construction documents and construction phase services for improvements to Whitecap WWTP influent lift station, aeration basin and clarifiers 1 & 2. Lift station work includes replacing bar screens with necessary electrical upgrades and installation of new grit removal system. Project also includes rehabilitation of aeration basin for air diffusers, air piping, and clarifiers 1 and 2 with necessary electrical and lighting improvements.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan  
 This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		1,500,000	7,200,000		8,700,000
Testing		20,000			20,000
Inspection		100,000	150,000		250,000
Design	1,000,000	50,000	50,000		1,100,000
Contingency		150,000	720,000		870,000
Eng, Admin Reimbursements	62,091	100,000	30,000		192,091
<b>Total</b>	<b>1,062,091</b>	<b>1,920,000</b>	<b>8,150,000</b>		<b>11,132,091</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	1,062,091	1,920,000	8,150,000		11,132,091
<b>Total</b>	<b>1,062,091</b>	<b>1,920,000</b>	<b>8,150,000</b>		<b>11,132,091</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** E10053  
**Project Name** Whitecap, Odor Control, Bulkhead Improvements



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

### Description

Whitecap Wastewater Treatment Plant provides wastewater treatment service for City customers located on Padre Island. The original plant was 0.5 million gallons per day (MGD) capacity, but has been expanded over years to 2.5 MGD capacity due to growth on island. The existing odor control unit has exceeded its useful life cycle and rehabilitation is now required. Also, existing unit employs chemicals for treatment and new modern odor control units are biological. Odor control and aerobic digester embrace the efficiency of plant operations. Bulkhead repairs is also included in this project.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan  
 Continued property development and encroachment near wastewater treatment plants, along with more stringent regulatory odor standards, are requiring additional improvements to minimize odors and prevent penalties. Improvements will not result in additional operational costs but will help avoid penalties for non-compliance. This project is also part of a “good neighbor” policy.

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	1,932,835				1,932,835
Inspection	150,000				150,000
Design	347,798				347,798
Eng, Admin Reimbursements	162,013				162,013
<b>Total</b>	<b>2,592,646</b>				<b>2,592,646</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	2,592,646				2,592,646
<b>Total</b>	<b>2,592,646</b>				<b>2,592,646</b>

### Budget Impact/Other

Continued property development and encroachment near wastewater treatment plants, along with more stringent regulatory odor standards, are requiring additional improvements to minimize odors and prevent penalties. Improvements will not result in additional operational costs but will help avoid penalties for non-compliance. This project is also part of a “good neighbor” policy.

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

2022 *thru* 2024

**Project #** 22108  
**Project Name** Wastewater Backup Generators



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project provides for backup generators city-wide for the wastewater treatment plants and critical lift stations to ensure smooth and normal wastewater treatment services during power outages due to extreme weather conditions and related emergencies.

**Justification**

The City of Corpus Christi covers approximately 490 square miles, has a population of over 325,000; and experiences extreme weather events such as hurricanes and tropical storms due to its location and proximity to the coast. It has been impacted by over 28 hurricanes and tropical storms in the last 6 years. These extreme weather events are typically accompanied by power outages that makes it challenging for City staff to keep the City’s key wastewater infrastructures operational.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		2,500,000	4,000,000		6,500,000
Inspection		100,000	100,000		200,000
Design		800,000	100,000		900,000
Contingency		500,000	200,000		700,000
Eng, Admin Reimbursements		100,000	100,000		200,000
<b>Total</b>		<b>4,000,000</b>	<b>4,500,000</b>		<b>8,500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		4,000,000	4,500,000		8,500,000
<b>Total</b>		<b>4,000,000</b>	<b>4,500,000</b>		<b>8,500,000</b>

**Budget Impact/Other**

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

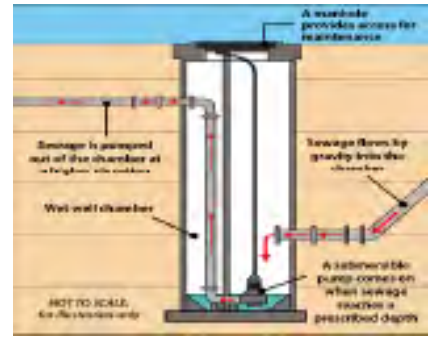
**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2022 *thru* 2024

**Project #** 22009  
**Project Name** Allison Basin New Lift Station & Force Main

**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active



**Description**

The northwest portion in the Allison Wastewater Treatment Plant (WWTP) Basin is experiencing growth in residents and businesses in recent years. To accommodate this growth and be at the forefront of best practices, the City has been updating the existing Wastewater Master Plan in this area. This project is to utilize wastewater hydraulic model to identify phased collection system improvements based on the updated land use assumptions and flow projections in the northwest portion of the Allison WWTP Basin. The project scope includes preliminary engineering study for construction recommendations of new lift stations, force mains and gravity lines to transport sanitary flow to the Allison WWTP, and implement detailed engineering design for the phased collection infrastructures.

**Justification**

The implementation of this project is to provide necessary wastewater service in Allison Basin for City's development.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab				1,250,000	1,250,000
Testing				20,000	20,000
Inspection				65,000	65,000
Design			450,000		450,000
Contingency				115,000	115,000
Eng, Admin Reimbursements			50,000	50,000	100,000
<b>Total</b>			<b>500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds			500,000	1,500,000	2,000,000
<b>Total</b>			<b>500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>

**Budget Impact/Other**

The implementation of this project will ensure normal operations of Allison WWTP and potentially reduce operational costs.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 19029  
**Project Name** Citywide Lift Station Repair



**Type** Reconditioning-Asset Longevit      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

### Description

This project provides for implementation of a strategic lifecycle program for future lift station projects with funding requirements and cost benefit analysis for the City's 103 Lift Stations. The project identifies, prioritizes, and implements specific capital improvement in a phased design and construction approach to extend lift station service life, reduce long-term maintenance costs, improve flows, and meet Texas Commission on Environmental Quality guidelines including reducing sanitary sewer overflows. By April 2021, the City has repaired and upgraded eighteen lift stations. In FY2019-2023, the following four lift stations are included in this program for repair and upgrade: Williams Lift Station, Woolridge Lift Station, and Morgan Lift Station. In FY2019-2024, the following sixteen lift stations are proposed to be repaired and upgraded: Military/Jester, Country Club, Perry Place, Stillwell, Cole Park, Lawrence St. "T" Head, Nueces Bay Blvd., People's Street "T" Head, Clarkwood South, Aquarius, Coopers Alley "L" Head, Sugar Tree, Purdue, Waldron, Laguna Shores, and High Nine. In FY 2021-2025, the following ten lift stations are included in this program: Cynthia, Highway 77, Nueces Acres, Clarkwood North, Solar Estates, Sacky, Buckingham, Cimarron, Anchor Harbor, and Riviera. Staff will continue to inspect and evaluate the conditions of remaining lift stations, and accordingly develop CIP plan for Citywide Lift Station Repair.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab		5,900,000	7,000,000	7,700,000	20,600,000
Design	957,676	265,000	160,000		1,382,676
Contingency		250,000	650,000	530,000	1,430,000
Eng, Admin Reimbursements	31,458	85,000	190,000	170,000	476,458
<b>Total</b>	<b>989,134</b>	<b>6,500,000</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>23,889,134</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Grant - American Rescue Plan Act		6,500,000	8,000,000	2,400,000	16,900,000
Revenue Bonds	989,134			6,000,000	6,989,134
<b>Total</b>	<b>989,134</b>	<b>6,500,000</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>23,889,134</b>

### Budget Impact/Other

This project will address various lift stations that have piping and pumps in poor condition throughout the City. Failing equipment will be replaced with more reliable and energy efficient equipment. This project reduces the probability of failure, emergencies, and will also cut down on operational costs by the use of more energy efficient equipment.

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** E14054  
**Project Name** McBride Lift Station & Force Main Improvements



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

### Description

McBride lift station system, located at 1200 McBride Lane, is at the end of its effective life cycle. The McBride Lift Station and Force Main were constructed in 1960 with a capacity of approximately 4.46 million gallons per day (MGD). They serve the area north of Leopard Street to Up River Road and from Corn Products Road east to Omaha Drive. Existing lift station lacks sufficient capacity to meet land development in the service area. Project scope includes demolishing and replacing McBride lift station with approximately 700 feet of 18-inch force main bored under IH-37 and tie-into existing force main.

### Justification

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	3,554,817	1,250,000			4,804,817
Inspection	81,722	50,000			131,722
Design	460,000	100,000			560,000
Contingency		70,000			70,000
Eng, Admin Reimbursements	220,000	30,000			250,000
<b>Total</b>	<b>4,316,539</b>	<b>1,500,000</b>			<b>5,816,539</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	4,316,539	1,500,000			5,816,539
<b>Total</b>	<b>4,316,539</b>	<b>1,500,000</b>			<b>5,816,539</b>

### Budget Impact/Other

Estimated operational impact should be negligible. Force main improvements will be the focus of immediate repairs. Larger and more efficient pumps with increased wet well capacity and new controls will be included in program development subject to available funds. Anticipated increased usage due to area development will offset costs and alleviate pressure on other systems.

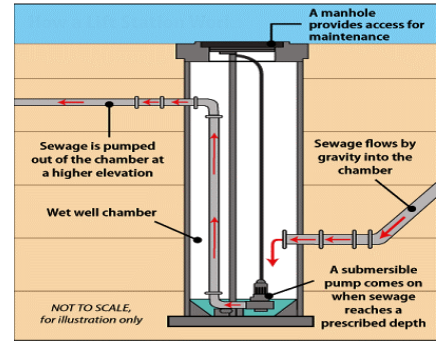
**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2022 *thru* 2024

**Project #** 21002  
**Project Name** Park Road 22 Lift Station

**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 4 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active



**Description**

The Park Road 22 Lift Station and Force Main (Bond 2004/2008) is a supplementary part of the Park Road 22 Bridge (Bond 2004/2008) project and consists of 5,260 LF of 16' PVC force main, a 15.5 FT diameter x 31 FT deep lift station, 120 LF of 18-inch PVC gravity sewer, a bio-filter odor control facility, 934 LF of 21' gravity sewer line by pipe bursting and a 125-kW emergency generator. The new lift station with an interim capacity of 3.75 MGD will convey the current wastewater flow plus the added flow from the Schlitterbahn developments. The lift station will include a biofilter odor control facility which collects/cleans the gases from the lift station and then vents it to the atmosphere. The lift station pumps will operate automatically based on the water level in the wet well. The lift station wet well will be ventilated using an active ventilation system through the use of a blower system. The 125 kW emergency generator has been included to deal with routine power outages on the island. An existing 15' VCP gravity wastewater line conveys wastewater from the Jackfish, Verde mar and Park Road Lift stations approximately 1000-ft south to a new 18-inch gravity sewer and then to the wet well of the new lift station. These wastewater lines will also convey the wastewater from the Zahn Road lift station when it comes online. The collected wastewater through the new lift station will be transported to Whitecap WWTP through the proposed 16-in PVC force main.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab	3,447,172				3,447,172
Inspection	15,843	50,000			65,843
Design	154,574	50,000			204,574
Contingency		200,000			200,000
Eng, Admin Reimbursements	223,675	20,000			243,675
<b>Total</b>	<b>3,841,264</b>	<b>320,000</b>			<b>4,161,264</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	3,841,264	320,000			4,161,264
<b>Total</b>	<b>3,841,264</b>	<b>320,000</b>			<b>4,161,264</b>

**Budget Impact/Other**

Estimated operational impact should be negligible. Anticipated increased usage due to area development will offset costs and alleviate pressure on other systems.



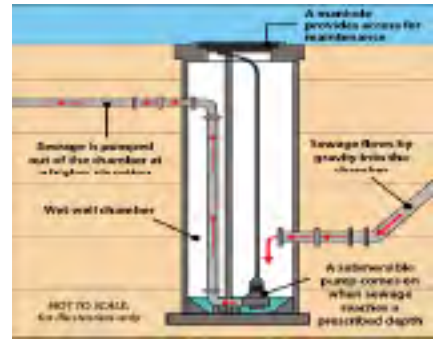
**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2022 *thru* 2024

**Project # 18085**  
**Project Name Williams Lift Station Force Main (Line A)**

**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active



**Description**

Williams Lift Station is the largest lift station in the City and it serves the City's future growth in Southside. The lift station and its associated force main were constructed in 1983 with a wet well/dry well arrangement. The lift station and its 36-in DIP force main provide a critical role in conveying wet weather flows through collection system to Oso WRP. Recent inspections of force main and air release valves showed signs of significant corrosion due to hydrogen sulfide in some locations. Anticipated project scope for Consultant Engineer includes preliminary design for more detailed condition assessment of line and rehabilitation of line in locations needed, detailed design, development of construction documents, and construction phase services.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab			2,000,000	4,500,000	6,500,000
Testing			30,000	20,000	50,000
Inspection	12,268		100,000	150,000	262,268
Design	189,847	650,000	100,000		939,847
Contingency		500,000	200,000	450,000	1,150,000
Eng. Admin Reimbursements	50,000	100,000	70,000	30,000	250,000
<b>Total</b>	<b>252,115</b>	<b>1,250,000</b>	<b>2,500,000</b>	<b>5,150,000</b>	<b>9,152,115</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds	252,115	1,250,000	2,500,000	5,150,000	9,152,115
<b>Total</b>	<b>252,115</b>	<b>1,250,000</b>	<b>2,500,000</b>	<b>5,150,000</b>	<b>9,152,115</b>

**Budget Impact/Other**

This project will increase wastewater service response to regional economical and population growth.



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

2022 *thru* 2024

**Project #** 22125  
**Project Name** Citywide Collection Capacity Remediation



**Type** Reconditioning-Asset Longevit      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This program is to utilize the wastewater wet weather sanitary sewer overflow (SSO) characterization approach and the calibrated hydraulic model to identify the capacity constraints in City's collection system as to increase the wastewater flow and reduce the SSOs in the condition of wet weather. An remediation measures implementation plan then will be developed for EPA's approval. This program is to replace the collection system identified by City staff in multiple years as approved by EPA/TCEQ.

**Justification**

This project is to eliminate the capacity constraints identified by the City's' wastewater hydraulic model in response to the requirements of EPA and TCEQ.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab				4,200,000	4,200,000
Testing				50,000	50,000
Inspection				100,000	100,000
Design		950,000	1,500,000	200,000	2,650,000
Contingency				400,000	400,000
Eng, Admin Reimbursements		50,000	100,000	50,000	200,000
<b>Total</b>		<b>1,000,000</b>	<b>1,600,000</b>	<b>5,000,000</b>	<b>7,600,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		1,000,000	1,600,000	5,000,000	7,600,000
<b>Total</b>		<b>1,000,000</b>	<b>1,600,000</b>	<b>5,000,000</b>	<b>7,600,000</b>

**Budget Impact/Other**

Work will reduce Citywide SSOs and minimize enforcement actions by Texas Commission on Environmental Quality.

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

2022 *thru* 2024

**Project #** 18157  
**Project Name** Citywide Wastewater ID/IQ



**Type** Reconditioning-Asset Longevit      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

The city-wide Indefinite Delivery / Indefinite Quantity program is a long-term initiative designed to reduce the number and volume of sanitary sewer overflows within the City. It is a key component of the life cycle program component to address collection system conveyance and manhole infrastructure requirements within the City. The program will identify, prioritize and implement specific capital improvement projects in a phased design and construction approach to extend the service life, improve flows, improve water quality, reduce overflows and cave-ins and reduce long-term maintenance costs. The scope of work includes, but is not limited to: rehabilitation and/or replacement of manholes, rehabilitation and/or replacement of gravity collection lines and/or force mains by pipe bursting, cured-in-place pipe, and/or open-cut method for lines up to 36-inches in diameter, gravity line point repairs, dewatering through well pointing, control of wastewater flows through bypass pumping, cleaning and televised inspection of conduits, etc.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	17,145,613	15,100,000	15,100,000	15,100,000	62,445,613
Inspection	117,539	250,000	250,000	250,000	867,539
Design	281,579				281,579
Contingency		1,550,000	1,550,000	1,550,000	4,650,000
Eng, Admin Reimbursements	600,000	100,000	100,000	100,000	900,000
<b>Total</b>	<b>18,144,731</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>69,144,731</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	18,144,731	17,000,000	17,000,000	17,000,000	69,144,731
<b>Total</b>	<b>18,144,731</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>69,144,731</b>

**Budget Impact/Other**

Normal flow to the City’s wastewater treatment plants is about 30 million gallons of daily (MGD). When it rains, damaged pipe allow the infiltration of rainwater to flow into the treatment plants and be treated along normal wastewater flows, and consequently result in additional increase in operational costs. In addition, damaged lines are prone to overflows of the system and subject to cave-ins. The implementation of this program will reduce overflows, decrease operational costs and protect the environment.

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

2022 *thru* 2024

**Project #** E15158  
**Project Name** TxDOT Wastewater Line Relocation-Harbor Bridge



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project is required to relocate wastewater lines within the new Harbor Bridge easements.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab	7,304,614				7,304,614
<b>Total</b>	<b>7,304,614</b>				<b>7,304,614</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds	7,304,614				7,304,614
<b>Total</b>	<b>7,304,614</b>				<b>7,304,614</b>

**Budget Impact/Other**

Operational impact of project is negligible. It is required to facilitate construction of new Harbor Bridge.

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

2022 *thru* 2024

**Project #** 22150  
**Project Name** Twin 36" Wastewater Lines Rehabilitation



**Type** Reconditioning-Asset Longevit      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

The purpose of the project is to rehabilitate the twin 36" wastewater gravity mains that run through the Oso Golf Course and adjacent wetland using either CIPP or pipe bursting. The twin 36", clay wastewater mains are the main conduit for wastewater flows originating North of SPID, from Ayers to the Oso Wastewater Treatment Plant. The wastewater mains travel through a sensitive natural wetland before reaching the treatment plant and have experience a failure in the last year. Due to the sensitivity of the environment, the importance of their function and the requirements of the Consent Decree, rehabilitation of the lines to prevent future failures is needed.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab		2,250,000			2,250,000
Inspection		100,000			100,000
Contingency		250,000			250,000
Eng, Admin Reimbursements		50,000			50,000
<b>Total</b>		<b>2,650,000</b>			<b>2,650,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		2,650,000			2,650,000
<b>Total</b>		<b>2,650,000</b>			<b>2,650,000</b>

**Budget Impact/Other**

This project will enable plant to run in a more economical and efficient manner. Operational impact is adversely affected when plant is not working at optimal levels.

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

2022 *thru* 2024

**Project #** 22129  
**Project Name** Wastewater Maintenance Shop



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

**Description**

This project consists of design and construction of a wastewater maintenance shop to use for repair and maintenance of capital equipment; and pre-site assembly of equipment for pending jobs. This location will enable staff to work efficiently prior to site implementation; as well as offer storage for sensitive and other materials for upcoming jobs.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction/Rehab			1,250,000	4,000,000	5,250,000
Testing			30,000		30,000
Inspection			50,000	80,000	130,000
Design		350,000			350,000
Contingency		50,000	120,000	380,000	550,000
Eng, Admin Reimbursements		100,000	50,000	40,000	190,000
<b>Total</b>		<b>500,000</b>	<b>1,500,000</b>	<b>4,500,000</b>	<b>6,500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Revenue Bonds		500,000	1,500,000	4,500,000	6,500,000
<b>Total</b>		<b>500,000</b>	<b>1,500,000</b>	<b>4,500,000</b>	<b>6,500,000</b>

**Budget Impact/Other**

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

# Capital Improvement Plan

2022 *thru* 2024

## City of Corpus Christi, Texas

**Project #** 22155  
**Project Name** Wastewater WWTP Office Facilities



**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition

**Status** Active

### Description

This project consists of design and construction of a wastewater office buildings at the Allison WWTP and Whitecap WWTP that will provide working spaces, wastewater laboratory spaces, emergency sheltering area to meet requirements on health, safety and environment.

### Justification

The current facilities were built in the 1960s & 1970s and have exceeded their expected life. These facilities are not adequate for the current operations. Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan

Expenditures	Prior Years	2022	2023	2024	Total
Construction/Rehab			1,500,000	2,000,000	3,500,000
Testing			30,000		30,000
Inspection			100,000	150,000	250,000
Design		450,000			450,000
Contingency			150,000	200,000	350,000
Eng, Admin Reimbursements		50,000	50,000	50,000	150,000
<b>Total</b>		<b>500,000</b>	<b>1,830,000</b>	<b>2,400,000</b>	<b>4,730,000</b>

Funding Sources	Prior Years	2022	2023	2024	Total
Revenue Bonds		500,000	1,830,000	2,400,000	4,730,000
<b>Total</b>		<b>500,000</b>	<b>1,830,000</b>	<b>2,400,000</b>	<b>4,730,000</b>

### Budget Impact/Other

The implementation of this project will ensure normal operations of WWTP and potentially reduce operational costs.

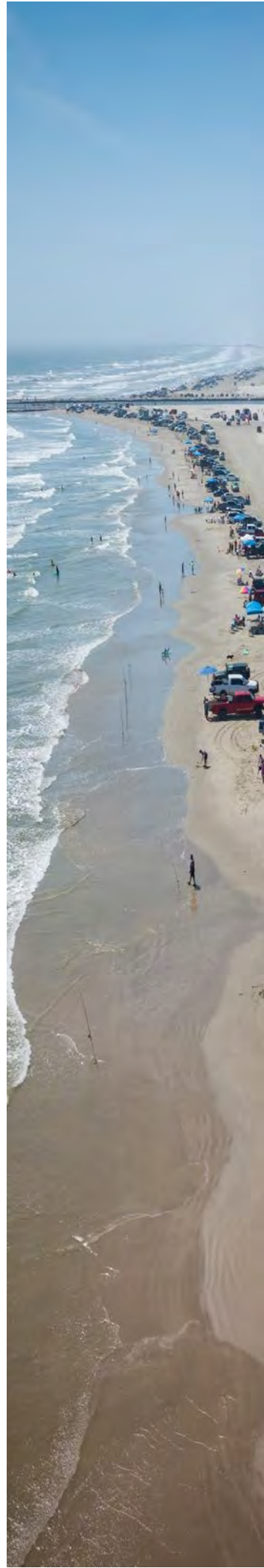
# WASTEWATER FISCAL YEAR 2022 CIP PROGRAM LONG-RANGE

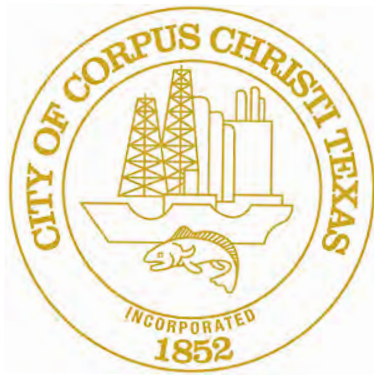
WASTEWATER LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30 -31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Citywide Collection Capacity Remediation	5,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	101,000,000
Continuation of short range project 20198									
LR 2	Laguna Madre Plant Rehab					1,000,000	2,000,000	2,000,000	5,000,000
Continuation of short range project 20086									
LR 3	Whitecap Wastewater Treatment Plant (WWTP) Improvements					1,000,000	2,000,000	2,000,000	5,000,000
Continuation of short range project 20087									
LR 4	Allison Basin New Lift Station and Force Main	3,500,000	6,500,000	5,000,000					15,000,000
Continuation of short range project 20184									
LR 5	Allison WWTP Lift Station Upgrade and Process Improvements					1,000,000	2,000,000	2,000,000	5,000,000
Continuation of short range project E10043									
LR 6	Citywide Wastewater IDIQ	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000	8,000,000	8,000,000	28,000,000
Continuation of short range project 18157									
LR 7	Wastewater Treatment Plants & Lift Station SCADA Improvements	1,500,000	1,500,000	1,500,000					4,500,000
Continuation of short range project 18082									
LR 8	Citywide Lift Station Repair	3,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,500,000
Continuation of short range project. This project provides for implementation of a strategic lifecycle program for future lift station projects with funding requirements and cost benefit analysis for the City's 103 Lift Stations.									
LR 9	Oso WRP Process Upgrade and BPC Facility Decommissioning	18,000,000	10,000,000						28,000,000
Continuation of short range project. Construction of new headworks and lift station at Oso Water Reclamation Plant (WRP) started in FY18. The next phase of work involves secondary treatment improvements and a process conversion to Biological Nutrient Removal (BNR). This will allow the City to decommission current breakpoint chlorination (BPC) system.									
LR 10	Greenwood WWTP Process Upgrade (DAF and Odor Control)	15,000,000	12,000,000	2,500,000	10,000,000	10,000,000			49,500,000
Continuation of short range project, which is to provide process upgrades, replacement and rehabilitation of the existing Greenwood Wastewater Treatment Plant treatment units except headworks and UV disinfection systems.									
LR 11	Williams Lift Station Force Main (Line A)	3,000,000							3,000,000
Williams Lift Station is the largest lift station in the City and it serves the City's future growth in Southside. The lift station and its associated force main were constructed in 1983 with a wet well/dry well arrangement. This project is a continuation of the short range project.									
LR 12	Greenwood WWTP Expansion							10,000,000	10,000,000
This project is to expand the existing Greenwood WWTP increase capacity to service the expanding south side of town.									

WASTEWATER LONG-RANGE CIP		Funding Needed for FY 24-25	Funding Needed for FY 25-26	Funding Needed for FY 26-27	Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30 -31	Long-Range FY 25-31
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 13	Greenwood WWTP Flood Mitigation	4,500,000							4,500,000
Continuation of short range project 18070									
LR 14	Wastewater support for Street projects	15,495,655	13,283,032	9,538,833	8,811,686	3,000,000	3,000,000	3,000,000	56,129,207
Support services for Street projects as reconstruction of city wide streets continues.									
<b>WASTEWATER LONG-RANGE CIP TOTAL:</b>		<b>69,995,655</b>	<b>62,283,032</b>	<b>37,038,833</b>	<b>37,311,686</b>	<b>41,500,000</b>	<b>34,500,000</b>	<b>44,500,000</b>	<b>327,129,207</b>



# ADDITIONAL INFORMATION





# GLOSSARY

**Aeration**— The process in which air is brought into intimate contact with water, often by spraying water through air, or by bubbling air through water. Aeration may be used to add oxygen to the water for the oxidation of matter such as iron, or to cause the release of dissolved gases such as carbon dioxide or hydrogen sulfide from the water.

**Aeration Basin**— is a holding and/or treatment pond provided with artificial aeration to promote the biochemical oxidation of wastewaters.

**Aerobic digestion**- is a process in sewage treatment designed to reduce the volume of sewage sludge and make it suitable for subsequent use.

**Alkalinity**— A measure of a substance's ability to neutralize acid. Water containing carbonates, bicarbonates, hydroxides, and occasionally borates, silicates, and phosphates can be alkaline. Alkaline substances have a pH value over 7.

**Amenity**— is something considered to benefit a location, contribute to its enjoyment, and thereby increase its value.

**Anode**—The positive pole of an electrolytic system. The metal which goes into solution in a galvanic cell. Anodes of metals such as magnesium and zinc are sometimes installed in water heaters or other tanks to deliberately establish galvanic cells to control corrosion of the tank through the sacrifice of the anode.

**Appropriation**- A legal authorization to make expenditures and to incur obligations for specific purposes.

**Appropriation Ordinance**- The official enactment by the City Council to establish legal authority to expend and obligate resources.

**Appurtenance**- refers to all auxiliary physical components that support the function of a pipeline during its operation. Examples include drains, vents, valves, and manholes.

**Arterial (street)**— is a high-capacity urban road that sits below freeways/motorways on the road hierarchy in terms of traffic flow and speed. The primary function of arterial roadways is the provision of through traffic movement.

**Asset Type** - Capital assets are categorized into the various improvements which are expected to last for at least ten years but may be required for decades of public use and include complex underground water distribution and wastewater collection systems, buildings, parks, streets, and bridges.

**Backflow**— Flow of water in a pipe or line in a direction opposite to the normal flow; often associated with back siphonage or the flow of possibly contaminated water into a potable water system.

**Backwashing**— In terms of water treatment, including water purification and sewage treatment, backwashing refers to pumping water backwards through the filter's media, sometimes including intermittent use of compressed air during the process. Backwashing is a form of preventive maintenance so that the filter media can be reused.

**Baffle Walls**— used in Water and Wastewater Treatment Plants to help control water flow and retention times in Water and Wastewater Treatment Plants. Many baffle walls are used in flocculator basins, clear wells, and other locations. Baffle walls can be used in circular or rectangular basins in multiple different configurations depending on the plant layout and customer preferences from over under, ported, and serpentine.

**Berm**— A berm is a level space, shelf, or raised barrier separating areas in a vertical way, especially part-way up a long slope. It can serve as a terrace road, track, path, a fortification line, a border/separation barrier for navigation, good drainage, industry, or other purposes.

**Budgetary Control**—Budgetary control is the control or management of a government in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

**Biosolids**- Rich organic material leftover from aerobic wastewater treatment, essentially dewatered sludge that can be re-used.

**Birm**- The trade name for a manganese dioxide coated aluminum silicate used as an oxidizing catalyst filter medium for iron and manganese reduction.

**Bond**-A funding tool representing a written promise to pay a specific sum (face value or principal amount) in the future (maturity date), plus interest. In California, municipal government bonds are only used to finance capital improvements.

**Bond Proceeds**- Funds derived from the sale of bonds for the purpose of constructing major capital assets.

**Breakwater**- a barrier built out into a body of water to protect a coast or harbor from the force of waves.

**Capital Budget**—A capital budget is a plan of proposed capital outlays and the means of financing them. The annual capital budget is the primary means by which most of the capital acquisition, spending, and construction activities for facilities and major improvements of a government are controlled. The use of annual capital budgets is usually required by law; however, annual capital budgets are essential to sound financial management and should be adopted by every government.

**Capital Improvement Plan (CIP)** —A Capital Improvement Plan is a comprehensive program that projects the capital needs of a community. Generally, it is a cyclical process that projects the needs for multiple number of years in the future. Capital Improvement Plans are essential to sound Infra structure and financial planning. Annual capital budget appropriations are derived from the long-term capital improvement plan.

**Capital Expenditures** - Funds used to acquire, upgrade, and maintain physical assets such as property, plants, buildings, technology, or equipment.

**Capital Improvements Program Advisory Committee (CIPRAC)**- This committee provides oversight for prioritizing and approving CIP projects for the annual budget process. CIPRAC is primarily comprised of the asset managing department's management convened to advise on CIP related matters such as project listing and prioritizations.

**Capital Improvement Project**- A capital improvement is generally a large construction project such as the development of park land, the construction of an overpass, the installation of a traffic signal, the acquisition of land, or the construction or remodeling of a City building. Funds of these projects are derived largely from the issuance of bonds, water and sewer fees, and a percent of local sales tax for transportation improvements, grants, and developer impact fees.

**Cathodic Protection**- is a technique used to control the corrosion of a metal surface by making it the cathode of an electrochemical cell. A simple method of protection connects the metal to be protected to a more easily corroded "sacrificial metal" to act as the anode. The sacrificial metal then corrodes instead of the protected metal.

**Cell Phone Lot**- a short-term airport parking lot that is designated for use by people waiting to be alerted by cell phone to pick up arriving travelers

**Certificates of Obligation (CO)** - debt instruments secured by the taxing power of a city. They do not require voter authorization.

**Clarifier**- A piece of wastewater treatment equipment used to "clarify" the wastewater, usually some sort of holding tank that allows settling. Used when solids have a specific gravity greater than 1.

**Clearwell**- is a component of a municipal drinking water purification system. It refers to the final storage stage in the system, following the filtration and disinfection stages. The filtered water is held in a storage basin to allow the disinfectant to inactivate any remaining pathogens.

Concrete Pads- sometimes referred to as "mats," are slabs of concrete that sit on or below the ground to serve as a shallow foundation.

Conflict Points- locations in or on the approaches to an intersection where vehicles paths merge, diverge, or cross.

Continuing Appropriations- Funding approved in the prior fiscal years, but not expended within the respective fiscal year, are carried forward into subsequent fiscal years for their intended purpose.

Contracts- An agreement which is used to coordinate the expenditures for services provided by outside organizations and businesses, including consultant and construction activities.

Conveyance Systems- the drainage facilities, both natural and manmade, which collect, contain, and provide for the flow of surface and storm water from the highest points on the land down to a receiving water. The natural elements of the conveyance system include swales and small drainage courses, streams, rivers, lakes, and wetlands. The humanmade elements of the conveyance system include gutters, ditches, pipes, channels, and most retention/detention facilities.

Culvert-a structure that channels water past an obstacle or to channel a subterranean Waterway. Typically embedded so as to be surrounded by soil, a culvert may be made from a pipe, reinforced concrete or other material

Debt- A borrowing that is undertaken which involves the payment of interest and principal on an obligation, including the issuance of bonds, commercial paper, and loans.

Debt Service—Debt service is the amount of money necessary to pay interest and principal on outstanding debt.

Dechlorination- The removal of excess or free chlorine from a water supply by adsorption with activated carbon or by catalytic type filter media.

Deferred Capital- A capital program established for street pavement, buildings, and storm drains improvements funded through a series of deferred maintenance bonds.

Deficit—A deficit is the excess of expenditures over revenues during an accounting period.

Deferred Capital- A capital program established for street pavement, buildings, and storm drains improvements funded through a series of deferred maintenance bonds.

Deionization- The removal of the ionized minerals and salts (both organic and inorganic) from a solution by a two-phase ion exchange procedure. First, positively charged ions are removed by a cation exchange resin in exchange for a chemically equivalent amount of hydrogen ions. Second, negatively charged ions are removed by an anion exchange resin for a chemically equivalent amount of hydroxide ions. The hydrogen and hydroxide ions introduced in this process unite to form water molecules. The term is often used interchangeably with demineralization. The cation resin is regenerated with an acid and the anion resin is regenerated with sodium hydroxide (caustic soda).

Denitrification- Biologically removing nitrate converting it to nitrogen gas.

Desalination- The removal of dissolved inorganic solids (salts) from a solution such as water to make it free of dissolved salts. Typically accomplished by reverse osmosis, distillation, or 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.

**Encumbrance—**An encumbrance includes obligations such as purchase orders, contracts, or other commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when the actual liability is set up.

**Enterprise Fund—**A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate and meet all necessary expenditures. Enterprise funds are established for services such as water, wastewater, gas, airport, and golf courses.

**Expenditure-** Expenditures are decreases in net financial resources. They include current operating expenses that require the current or future use of net current assets, debt service, and capital outlays.

**Expenses-** Charges incurred for operations, maintenance, interest, or other charges.

**Facultative Ponds-** Wastewater ponds with some form of aeration for oxygen replenishment. Can also use algae and other plants for oxygen replenishment.

**Fall Zone-** the surface under and around a piece of equipment onto which a child falling from or exiting from the equipment would be expected to land.

**Floc-** Particulate and or bacterial clumps forming wooly looking clusters in wastewater. In biological processes such as extended aeration or activated sludge and others the floc contains aerobic or anaerobic microorganisms. For industrial applications flocculants are used.

**Flocculation-** is a water treatment process where solids form larger clusters, or flocs, to be removed from water. This process can happen spontaneously, or with the help of chemical agents. It is a common method of stormwater treatment, wastewater treatment, and in the purification of drinking water.

**Floodwall-** is a primarily vertical artificial barrier designed to temporarily contain the waters of a river or other waterway which may rise to unusual levels during seasonal or extreme weather events.

**Flux-** The rate at which water goes through a reverse osmosis membrane. It is usually expressed in volume per unit time, such as "GPD".

**Fund—**A fund is an accounting entity that has a set of self-balancing accounts and records all financial transactions for specific activities of government functions. Eight commonly used funds in public accounting are general fund, capital projects funds, special revenue funds, debt service funds, enterprise funds, trust funds, internal service funds, and special assessment funds.

**Fund Balance—**The excess of assets over liabilities. Portions of the fund balance may be reserved for various purposes, such as contingencies or encumbrances.

**General Obligation Bonds (G.O. Bonds)—** General Obligation Bonds are bonds that are secured by full Faith and credit of the issuer. G.O. Bonds issued by local units of government are secured by a pledge of the issuer's ad valorem taxing power. They are usually issued to pay for general capital improvements such as parks and roads.

Geotechnical Engineering- is the branch of civil engineering concerned with the engineering behavior of earth materials. It uses the principles of soil mechanics and rock mechanics for the solution of its respective engineering problems.

GPD- Gallons per day.

GPU (Ground Power Unit)- An external power source providing a power supply for the aircraft system, engine starting, and aircraft servicing.

Grit Chamber- Usually in municipal wastewater treatment, a chamber or tank in which primary influent is slowed down so heavy typically inorganic solids can drop out, such as metals and plastics.

Groundwater- The term describing all subsurface water and the source of well water. It can be found in aquifers as deep as several miles.

HVAC- stands for Heating, Ventilation, and Air Conditioning.

Hotel Occupancy Tax (HOT) proceeds – city hotel occupancy tax proceeds used for capital improvement project at the convention center and Selena auditorium. The City collects 7% tax on hotel room night revenue for hotel occupancy taxes and a 2% tax on hotel room night revenue for convention expansion.

Hydrologic Cycle- The circuit of water movement from the atmosphere to the earth and return to the atmosphere through various stages or processes such as precipitation, interception, runoff, infiltration, percolation, storage, evaporation, and transpiration.

Infrastructure—Infrastructures are structures and equipment such as highways, bridges, buildings, and public utilities such as water and wastewater systems.

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.

Levee- is an elongated naturally occurring ridge or artificially constructed fill or wall that regulates water levels

Leverage-is any technique involving using debt (borrowed funds) rather than fresh equity (value of owned assets minus liabilities) in the purchase of an asset, with the expectation that the after-tax profit to equity holders from the transaction will exceed the borrowing cost

Nanofiltration- The term describing all subsurface water and the source of well water. It can be found in aquifers as deep as several miles.

Ordinance- A law adopted by the City Council. Ordinances usually amend, repeal, or supplement the Municipal Code; provide zoning specifications; or appropriate money for specific purposes.

Outfall- A point where collected and concentrated surface and storm water runoff is discharged from a pipe system or culvert.

Oxidation- A chemical process in which electrons are removed from an atom, ion, or compound. The addition of oxygen is a spec form of oxidation. Combustion is an extremely rapid form of oxidation, while the rusting of iron is a slow form. Oxidation never occurs alone but always as a part of the oxidation-reduction (redox) reaction.

Passenger Facility Charge (PFC) - a \$4.50 per enplaned passenger fee that is authorized by the Federal Aviation Administration and assessed by the City of Corpus Christi. The PFC provides funding for major capital improvements such as the current Airport Terminal Reconstruction Project.

Pavement Condition Index (PCI) - a numerical index between 0 and 100, which is used to indicate the general condition of a pavement section.

Pay as you go (PayGo) – Utility operating funds reserves in excess of the mandatory 25% contingency that are used to cash fund capital projects.

Pro Forma—A pro forma is a sample form, document statement, certificate, or presentation. The contents may be wholly or partially hypothetical, present actual facts, estimates, or proposals.

**Property Tax**—Property taxes are levied on all real and personal property according to the property's valuation and the tax rate, in compliance with State Property Tax Code.

**Pergola**- is an outdoor garden feature forming a shaded walkway, passageway, or sitting area of vertical posts or pillars that usually support crossbeams and a sturdy open lattice, often upon which woody vines are trained.

**Pilling**- heavy stakes or posts installed to support the foundations of a superstructure.

**Preliminary Engineering**- These projects are still in the planning phase of developing scope, schedule, and project cost.

**Project Type A** more specific manner of categorizing the kind of improvement provided by each capital project.

**Putrefaction**- Biological decomposition of organic matter by microbes with the production of ill smelling products. Usually takes place when there is a deficiency of oxygen.

**Raw Water**- Untreated water from wells or from surface sources or any water before it reaches a water treatment device or process.

**Recapitalization**- is the process of restructuring a company's debt and equity mixture, often to stabilize a company's capital structure.

**Reclaimed Water**- Reusable wastewater from wastewater treatment such as tertiary treatment of wastewater in biological and other systems.

**Regeneration**- The process of returning the sodium ions to the mineral after it has exchanged all its sodium ions for calcium and magnesium from hard water. This is accomplished by first back-washing the mineral bed to free it of all foreign matter, then passing salt brine through the mineral. The sodium ions attach themselves to the mineral, and the calcium and magnesium combine with the chloride from the brine to form calcium and magnesium chlorides, which are rinsed down the drain. All water softeners using the ion-exchange process are regenerated with these basic steps. In similar fashion cation and anion components of a demineralizer as well as manganese greensand are recharged with comparable sequences.

**Request for Proposal (RFP)**- A document intended to elicit bids from potential vendors for a product or services. The quality of an RFP is very important to successful project management because it clearly delineates the deliverables associated with the project and established a framework for the project execution. Ideally, RFPs stipulate the requesting organization's requirements and the conditions demanded of applicants clearly enough to minimize the possibility of misunderstandings and errors.

**Reserve**—A reserve is an account which records a portion of the fund balance which must be segregated for some future use, and which is, therefore, not available for further appropriation or expenditure.

**Residential Streets (Property Tax Levy)** - At a Special City Election in November 2016 Corpus Christi voters voted to create a dedicated fund to be used solely for residential street reconstruction and the city council was authorized each year to levy, assess and collect a property tax not to exceed six cents (\$0.06) per one hundred dollars (\$100.00) of assessed value. Said taxes shall be used solely for the purpose of residential street reconstruction, including associated architectural, engineering and utility costs, and shall be implemented gradually at a rate not to exceed two cents (\$0.02) per one hundred dollars (\$100.00) of assessed value per year.

**Resin**- Synthetic organic ion exchange material used to remove dissolved salts from water.

**Resolution**- Formal expression of opinion or intention of the City Council. Resolutions typically become effective upon their adoption.

**Retention**- The process of collecting and holding surface and storm water runoff with no surface outflow.

**Revenue Bonds**—Revenue bonds are bonds payable from a specific source of revenue which do not pledge the full faith and credit of the issuer. Revenue bonds are payable from identified sources of revenue and do not affect the ad valorem tax rate. Pledged revenues may be derived from operation of the financial project, grants and excise or other specified non-ad valorem tax.



Revenues—Revenues are (1) Increases in governmental fund type net current assets from other than expenditure refunds and residual equity or (2) Increases in proprietary fund type net total assets from other than expense refunds, capital contributions, and residual equity transfers.

Reverse Osmosis- A process for the removal of dissolved solids from water, in which pressure is used to force the water through a semi-permeable membrane, which will accept the water but reject any other contaminants and dissolved materials. It is called reverse osmosis because mechanical pressure is used to force the water to flow in the direction that is the reverse of natural osmosis. Reverse osmosis is a popular and effective drinking water treatment that purifies water.

Spillway- a structure used to provide the controlled release of water from a dam or levee downstream, typically into the riverbed of the dammed river itself.

Storm Water Run-Off- The pulse of surface water following a rainstorm. The water carries sediment, gas, oil, animal feces, glass, and other waste from the watershed to receiving waters creating a difficult urban/suburban wastewater problem.

Subsurface Flow Wetland- A type of constructed wetland in which primarily treated waste flows through deep gravel or other porous substrate planted with wetland vegetation. The water is not exposed to the air, avoiding problems with odor and direct contact.

Swale- A shallow drainage conveyance with relatively gentle side slopes, generally with flow depths less than one foot.

Taxes—Taxes are compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. The term does not include charges for services rendered only to those paying such charges such as sewer services.

Tax Rate—Tax rate is the amount of tax levied for each \$100 of assessed valuation.

Tax Increment Financing District - financing method whereby tax revenue over a base amount, often referred to as an increment, is pledged by participating taxing entities to service debt issued in association with a specific project. The Padre Island Tax Increment Financing District will provide funding for the North Padre Island improvement and development projects.

Taxiway- A taxiway is a path for aircraft at an airport connecting runways with aprons, hangars, terminals, and other facilities.

Terminal Apron- is the area of an airport where aircraft are parked, unloaded, or loaded, refueled, boarded, or maintained.

Tilting Disc Check Valves- are designed for drinking water and other neutral liquids and are typically installed in pumping applications to prevent backflow in the system.

Texas Department of Transportation (TxDOT) – proceeds received from a State of Texas Transportation Department program that provides funding for specific street, lighting, and traffic management projects.

Texas Water Development Board - proceeds received from a State of Texas water development program that provides funding for specific water supply projects.

Total Suspended Solids (TSS)- As the name implies, the total solid particles that are suspended (as opposed to dissolved) in the wastewater. TSS must be filtered out, flocculated, digested and so on for removal in the treatment of wastewater. Though not necessarily pollutants TSS is considered to be a measure of pollutants in water by the EPA in the US.

Transfers—Transfers are the authorized exchanges of cash or other resources between funds.

Trust Funds - funds which are established to account for all assets received by the City that are in the nature of a dedicated trust and not accounted for in other funds.

Type A/B Sales Tax Board Proceeds – city sales tax proceeds dedicated to Economic Development & Streets, Arena, or Seawall. Each area collects 1/8th of a cent.

Unencumbered Balance—An unencumbered balance is the amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

User Fees—User fees is the payment of a fee for direct receipt of a public service by the party benefiting from the service.

VAV Box- is the zone-level flow control device. It is basically a calibrated air damper with an automatic actuator. The VAV terminal unit is connected to either a local or a central control system.

## DESCRIPTION / EXPLANATION OF CAPITAL FUNDING SOURCES

CERTIFICATES OF OBLIGATION - debt instruments secured by the taxing power of a city. They do not require voter authorization.

GENERAL OBLIGATION BONDS – bonds requiring voter approval and are used to finance a variety of general improvement capital projects including streets, buildings and parks. These bonds are backed by the full faith and credit of the City.

GRANTS - non-repayable funds given by a State or Federal government department or other organizations to the City to fund or assist in funding capital asset addition, refurbishment or development.

HOTEL OCCUPANCY TAX (HOT) PROCEEDS – city hotel occupancy tax proceeds used for capital improvement project at the convention center and Selena auditorium. The City collects 7% tax on hotel room night revenue for hotel occupancy taxes and a 2% tax on hotel room night revenue for convention expansion.

PASSENGER FACILITY CHARGE (PFC) - a \$4.50 per enplaned passenger fee that is authorized by the Federal Aviation Administration and assessed by the City of Corpus Christi. The PFC provides funding for major capital improvements such as the current Airport Terminal Reconstruction Project.

PAY AS YOU GO (PayGo) – Utility operating funds reserves in excess of the mandatory 25% contingency that are used to cash fund capital projects.

RESIDENTIAL STREETS (PROPERTY TAX) - At a Special City Election in November 2016 Corpus Christi voters voted to create a dedicated fund to be used solely for residential street reconstruction and the city council was authorized each year to levy, assess and collect a property tax not to exceed six cents (\$0.06) per one hundred dollars (\$100.00) of assessed value. Said taxes shall be used solely for the purpose of residential street reconstruction, including associated architectural, engineering and utility costs, and shall be implemented gradually at a rate not to exceed two cents (\$0.02) per one hundred dollars (\$100.00) of assessed value per year.

RESERVES – generally unused capital funds from a prior period and/or excess operating funds appropriated for capital projects.

REVENUE BONDS - bonds payable from a specific source of revenue such as utilities which does not pledge the City's full faith and credit. Most of the City's outstanding revenue bonds have been issued to fund utility projects.

TAX INCREMENT FINANCING DISTRICT - financing method whereby tax revenue over a base amount, often referred to as an increment, is pledged by participating taxing entities to service debt issued in association with a specific project. The Padre Island Tax Increment Financing District will provide funding for the North Padre Island improvement and development projects.

TEXAS DEPARTMENT OF TRANSPORTATION – proceeds received from a State of Texas Transportation Department program that provides funding for specific street, lighting and traffic management projects.

TEXAS WATER DEVELOPMENT BOARD - proceeds received from a State of Texas water development program that provides funding for specific water supply projects.

TRUST FUNDS - funds which are established to account for all assets received by the City that are in the nature of a dedicated trust and not accounted for in other funds.

TYPE A/B SALES TAX BOARD PROCEEDS – city sales tax proceeds dedicated to Economic Development & Streets, Arena, or Seawall. Each area collects 1/8<sup>th</sup> of a cent.

## ACRONYMS

ACM	Assistant City Manager	OCL	Outside City Limits
ADA	Americans with Disabilities Act of 1990	OMB	Office of Management and Budget
A/E	Architectural Engineering	PE/WS	Polyethylene/Wrapped Steel
AMR	Automated Meter Reading	PFC	Passenger Facility Charges
AMSA	Association of Metropolitan Sewerage Agency	PIO	Public Information Office
BFI	Browning Ferris Industries	RFP	Request for Proposal
CAD	Computer Aided Dispatch	RIVZ	Reinvestment Zone
CAFR	Comprehensive Annual Financial Report	ROW	Right of Way
CATV	Cable Television	RTA	Regional Transit Authority
CC	Corpus Christi	SWS	Solid Waste Services
CCISD	Corpus Christi Independent School District	TBD	To Be Determined
CDBG	Community Development Block Grant	TCEQ	Texas Commission on Environmental Quality
CGS	Cost of Goods Sold	TESS	Thermal Energy Storage System
CIP	Capital Improvement Plan	TIF	Tax Increment Finance
CM	City Manager	TNRCC	Texas Natural Resource Conservation Commission
CMMS	Computerized Maintenance Management System	TSA	Transportation Security Administration
CO	Certificates of Obligation	TXDOT	Texas Department of Transportation
COTIF	Certificates of Obligation Tax Increment Finance	UBO	Utility Business Office
CPM	Center for Performance Measures	WIFI	Wireless Fidelity
CVB	Convention and Visitors Bureau	WWTP	Wastewater Treatment Plant
DARE	Drug Abuse Resistance Education	YTD	Year-to-Date
DEFY	Drug Education for Youth		
EEOC	Equal Employment Opportunity Commission		
EOC	Emergency Operations Center		
EMS	Emergency Medical Service		
EPA	Environmental Protection Agency		
ESG	Emergency Shelter Grant		
FAA	Federal Aviation Administration		
FEMA	Federal Emergency Management Association		
FTE	Full Time Equivalent		
GASB	Government Accounting Standards Board		
GFOA	Government Finance Officer's Association		
GIS	Geographic Information Systems		
GLO	General Land Office		
GO	General Obligation		
HOT	Hotel Occupancy Tax Fund		
HUD	Housing and Urban Development		
ICL	Inside City Limits		
LED	Light Emitting Diode		
LEPC	Local Emergency Planning Committee		
LNRA	Lavaca Navidad River Authority		
MCF	Thousand Cubic Feet		
MC	Municipal Court		
MGF	Million Gallons Daily Average Flow		
MIS	Municipal Information Systems		
MSW SS	Municipal Solid Waste System Service		
NCAD	Nueces County Appraisal District		
NIP	Neighborhood Initiatives Program		
NRA	Nueces River Authority		

