



Development
Task Force
Meeting
June 17, 2022

City of Corpus Christi Departments:

- **CCW (Corpus Christi Water)**
Review of TAP Applications & Availability of Meters
- **Public Woks**
Infrastructure Management Program
- **Planning**
Update on Area Development Plans
- **Engineering Services**
2022 Bond Program Briefing

Public Works Department

Infrastructure Management Plan (IMP)



Development Task Force Meeting
June 17, 2022



Infrastructure Management Program (IMP)



- The Infrastructure Management Program (IMP) is a five-year rolling program that focuses on the maintenance of Corpus Christi streets.

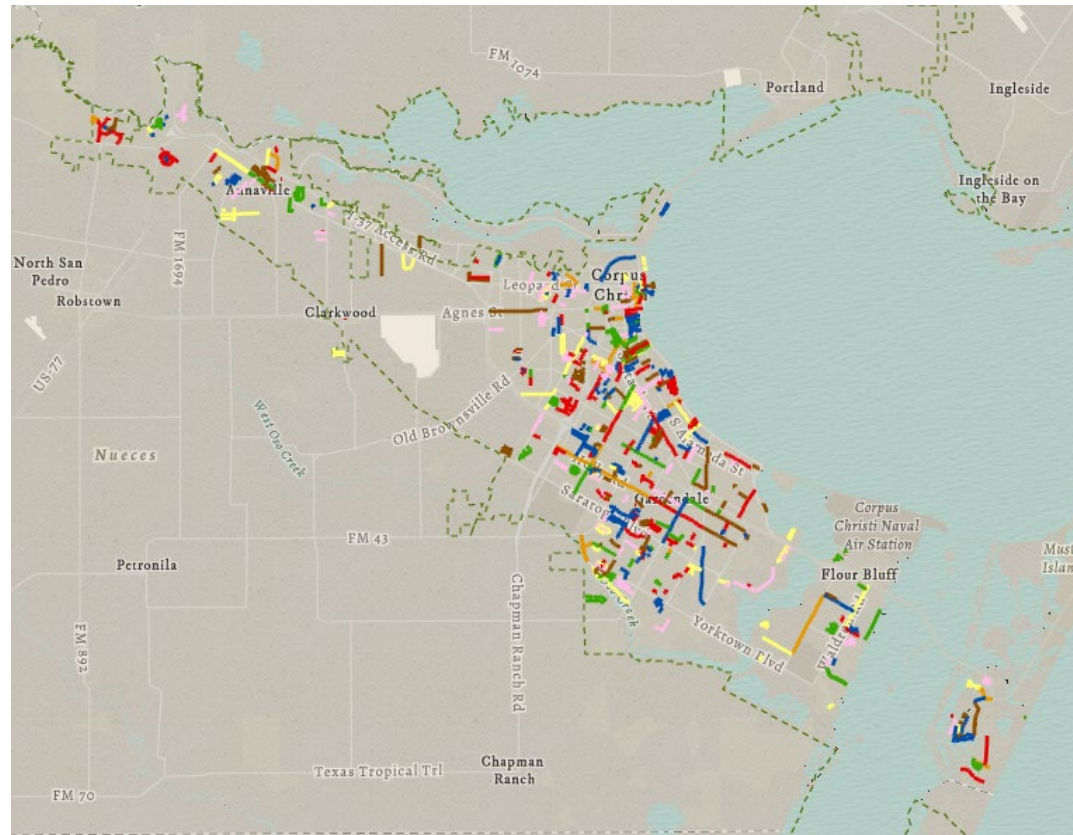




Infrastructure Management Program (IMP)



- Website: <https://www.cctexas.com/imp>
- IMP Interactive Plan for years 2021-2026.





FY2021-2022 IMP Summary



Project Status	Projects	Lane Miles Constructed
Pending Start	51	
In Design	40	
Scheduled	68	
In Construction	33	
Complete	116	69.35
Total Projects	308*	



FY20 and FY21 IMP Street Maintenance Programs Summary



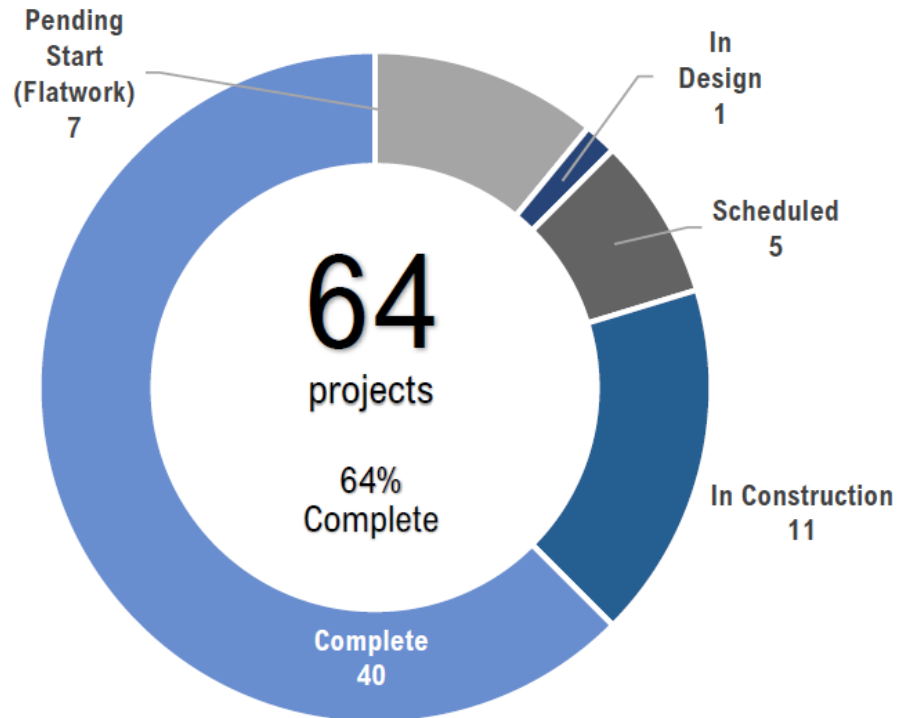
Project Status	Public Works Street Maintenance Operations (In-House & Water Utility)	Residential Street Reconstruction Program (RSRP)	Street Preventative Maintenance Program (SPMP)	Concrete Streets Restoration Program (Concrete)
Pending Start	47	4	0	0
In Design	1	38	1	0
Scheduled	39	4	22	3
In Construction	11	11	10	1
Complete	59	47	8	2
Total Projects	157	104	41	6
Program Complete	38%	45%	20%	33%



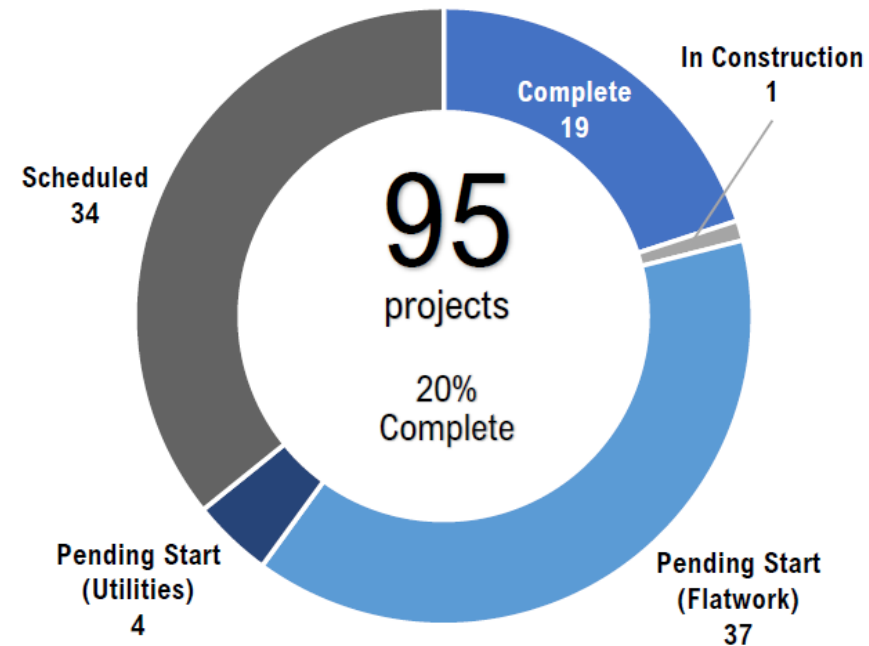
Public Works In-House Street Rehabilitation Program



FY 2021 In-House Program



FY 2022 In-House Program

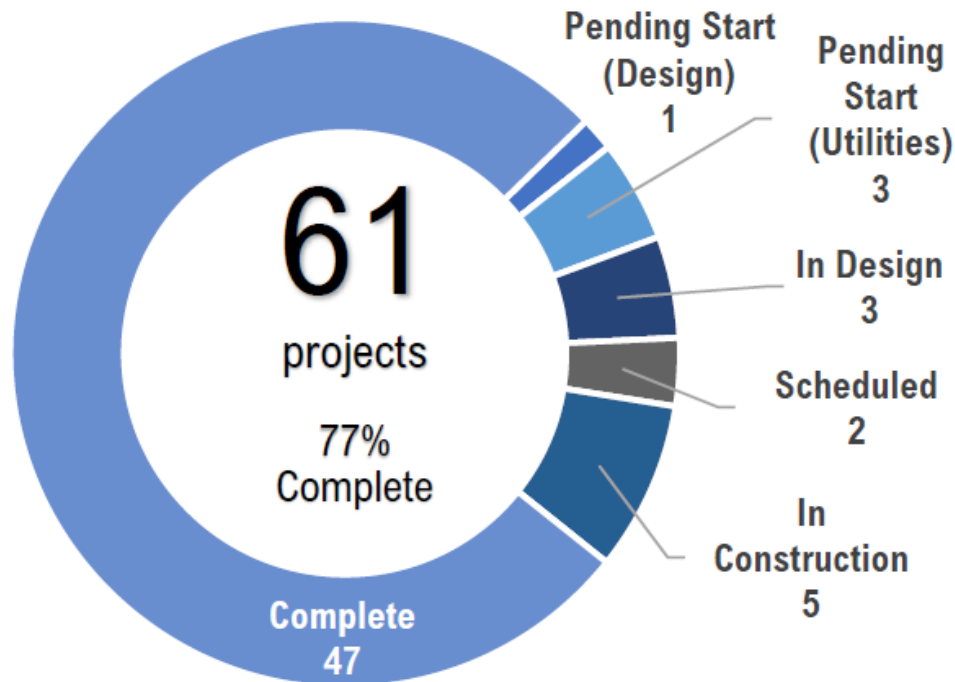




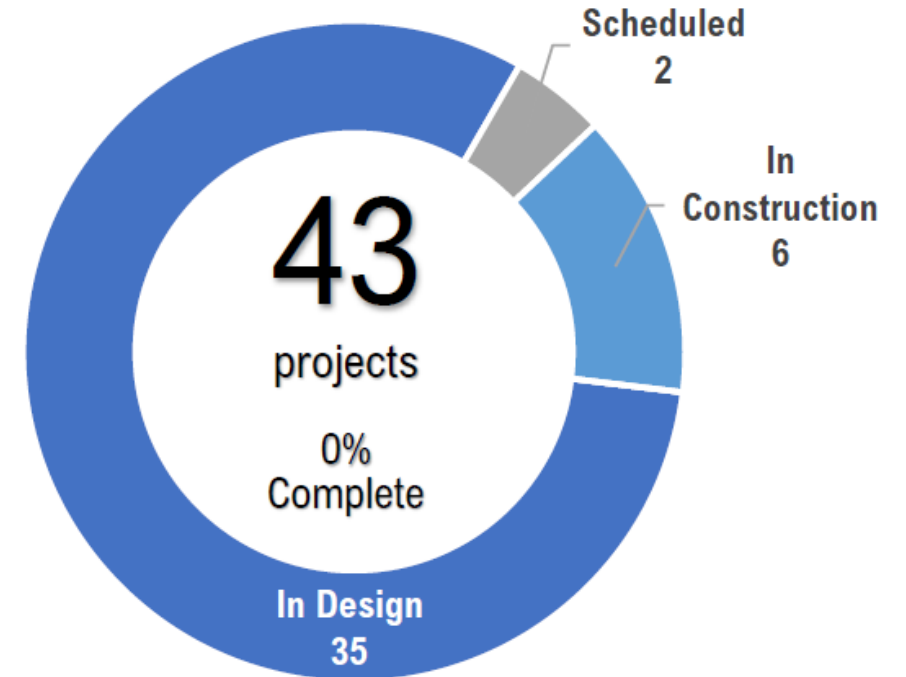
Contractual Residential Street Reconstruction Program (RSRP)



FY 2021 RSRP



FY 2022 RSRP

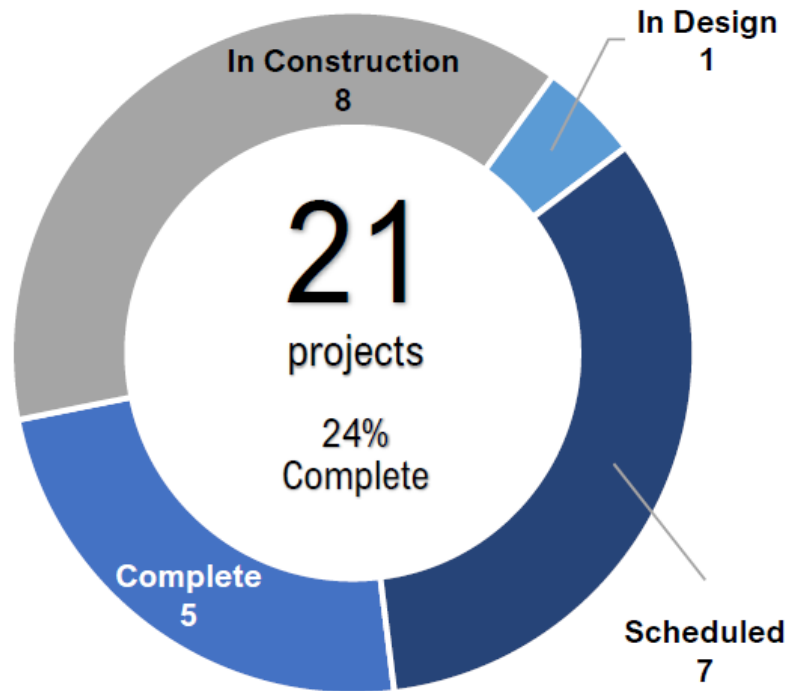




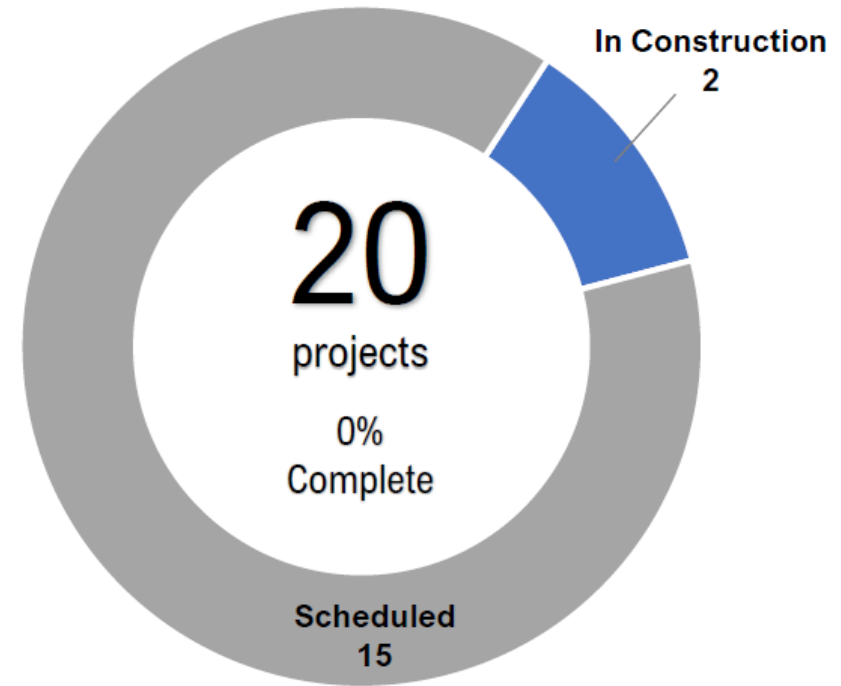
Contractual Street Preventative Maintenance Program (SPMP)



FY 2021 SPMP



FY 2022 SPMP

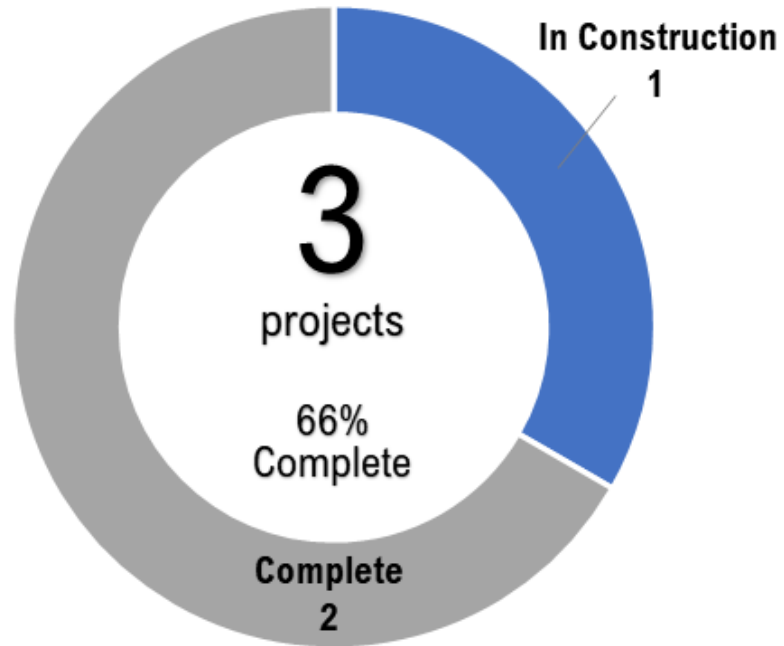




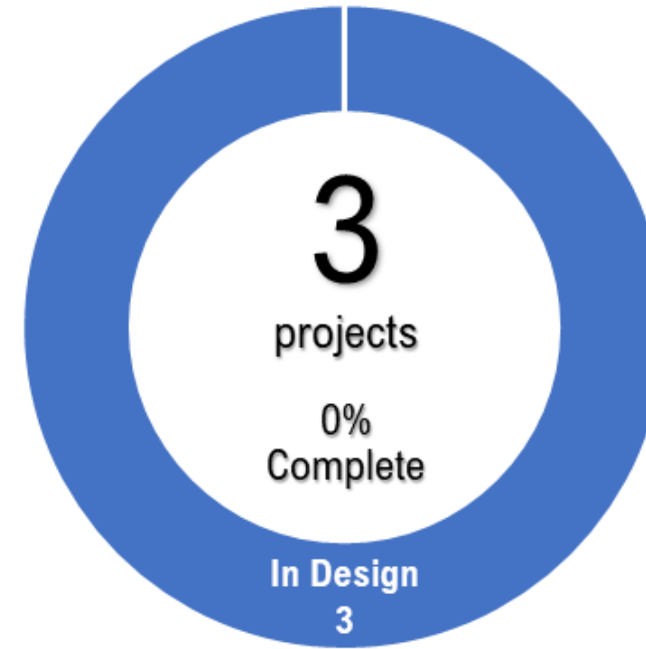
Contractual Concrete Street Reconstruction Program (CSRP)



FY 2021 CSRP



FY 2022 CSRP





Public Works Department



Questions?

The seal of the City of Corpus Christi, Texas, is a circular emblem. It features a central scene with a sailboat on the water, a large fish, a bridge, and a city skyline. The text "CITY OF CORPUS CHRISTI TEXAS" is written around the top inner edge, and "INCORPORATED 1852" is at the bottom. Two stars are positioned on the left and right sides of the bottom edge.

Planning Department

Update on Area Development Plans

Development Task Force Meeting
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Engineering
Services



Land Development

Historic Preservation Plan Update

**(MCAOD) Military Compatibility
Area Overlay District**

Trust Fund Balance

\$1,385,708 .00

City Participation Balance

\$1,339,322.44

Building Division

Inspections / Plan Review Update

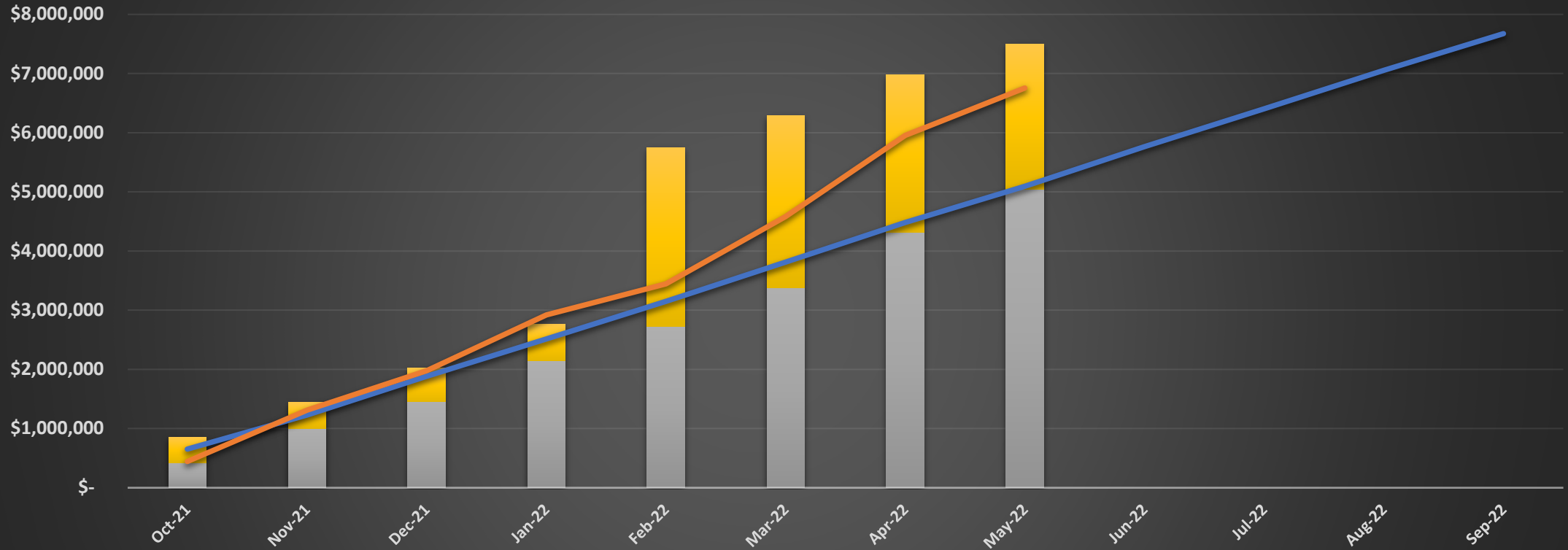
Tree Planting Ordinance

Director's Report

- Revenue / Expenses – May
- Current Vacancy Rate
- Questions, Comments, Suggestions



Development Services Budget Vs. Actual Analysis (As Of May 31, 2022)



	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
■ Outstanding PO's	\$430,084	\$435,217	\$569,555	\$625,830	\$3,024,065	\$2,904,763	\$2,661,221	\$2,449,053				
■ Actual Expenses	\$423,480	\$1,001,606	\$1,453,211	\$2,143,094	\$2,723,397	\$3,376,376	\$4,312,130	\$5,045,271				
— Planned Revenue	\$649,291	\$1,227,110	\$1,881,030	\$2,512,363	\$3,149,970	\$3,809,249	\$4,481,453	\$5,093,047	\$5,764,954	\$6,404,770	\$7,052,736	\$7,671,819
— Actual Revenue	\$442,424	\$1,308,591	\$1,977,125	\$2,917,926	\$3,444,269	\$4,580,886	\$5,953,384	\$6,752,039				

■ Actual Expenses
 ■ Outstanding PO's
 — Planned Revenue
 — Actual Revenue

Vacancy Report

Division	Quarter 1 Vacancy Rate	Quarter 2 Vacancy Rate	April Vacancy Rate	May Vacancy Rate
Land Development	36.67%	20.00%	26.67%	26.67%
Administration	14.29%	14.29%	14.29%	14.29%
Inspection Operations	18.48%	13.04%	13.04%	15.22%
Totals:	22.43%	14.71%	16.18%	17.65%



- **Next Meeting Scheduled for July 15, 2022**