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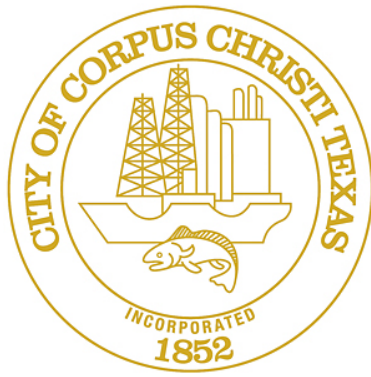


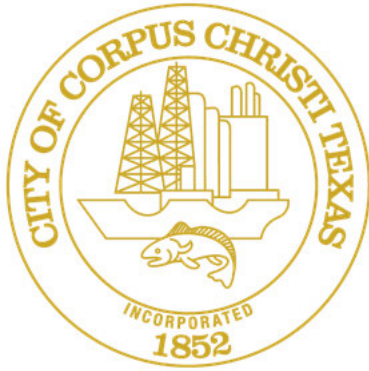
FISCAL YEAR
2024-2025
PROPOSED
**CAPITAL
BUDGET**



PRESENTED TO CITY COUNCIL
ON JULY 30, 2024

CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI





Heather Hurlbert

Assistant City Manager

Sony Peronel

Assistant City Manager

Nieman Young

Assistant City Manager

Drew Molly

Corpus Christi Water Chief Operating Officer

Michael Rodriguez

Deputy City Manager



Peter Zanoni

City Manager

Office of Management & Budget

Eddie Houlihan

Director of Management & Budget

Amy Cowley

Assistant Director of Management & Budget

Christine Garza, D.B.A.

Budget Manager

Kamil Taras

Capital Improvement Program Manager

Lois Hinojosa

Capital Improvement Program Coordinator

Vanessa Sanchez

Sr. Budget Program Specialist

Felicia Horn

Sr. Budget Program Specialist

Divina Escobar

Budget Analyst II

Arnulfo "AJ" Garcia

Budget Analyst II

Kristopher Reyes

Budget Analyst II

April Rodriguez

Budget Analyst II

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

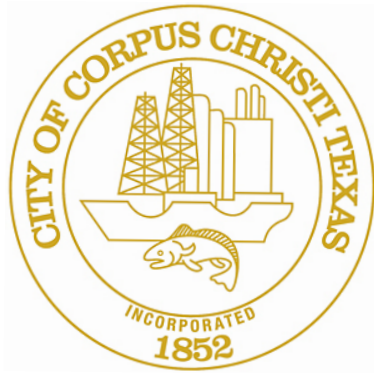
For additional information or questions, please contact:

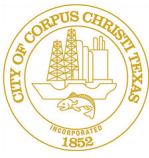
Office of Management and Budget

Post Office Box 9277

Corpus Christi, Texas 78469-9277

361.826.2489





2024-2025

City of Corpus Christi, Texas, City Council



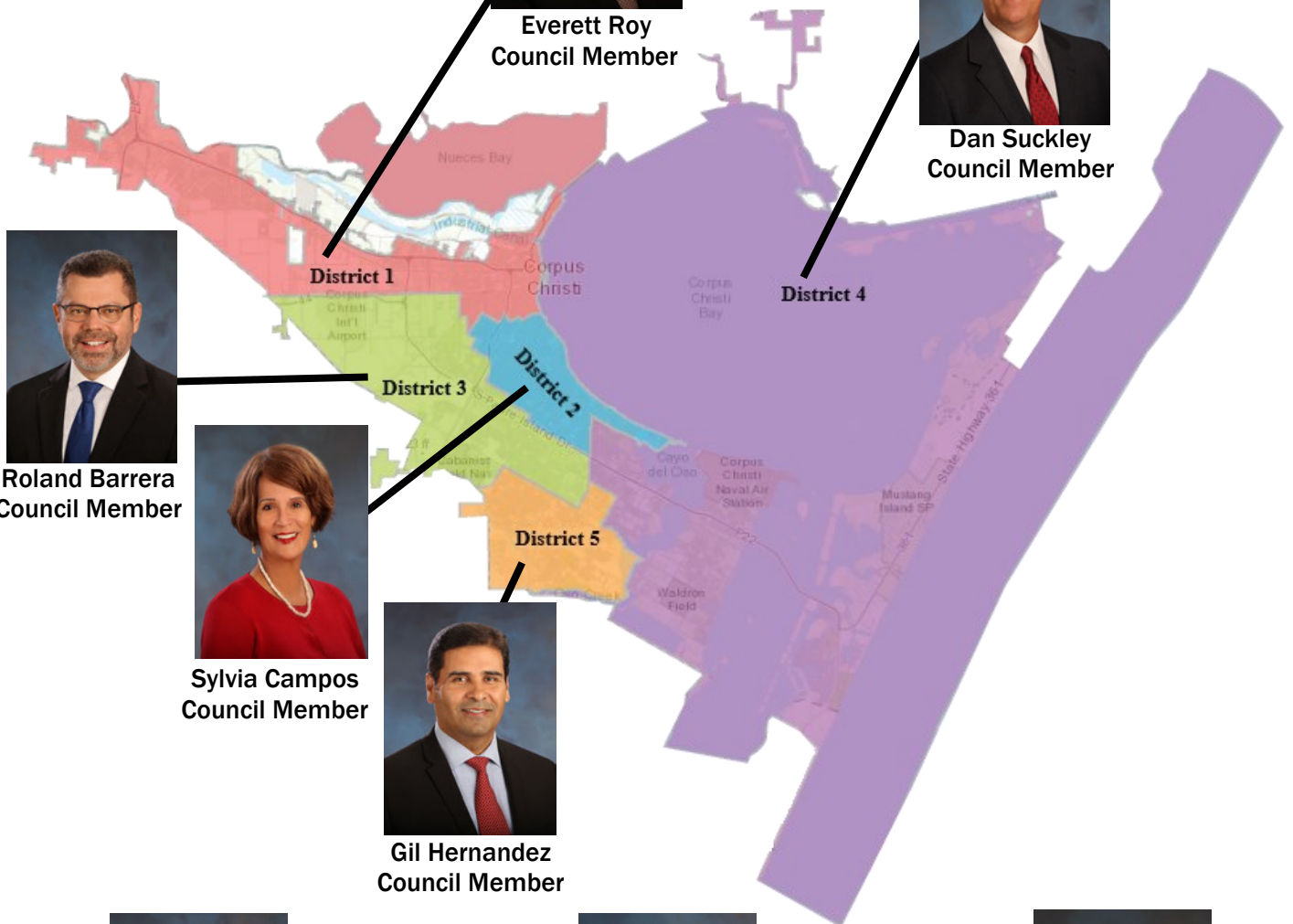
Paulette M. Guajardo
Mayor



Everett Roy
Council Member



Dan Suckley
Council Member



Roland Barrera
Council Member



Sylvia Campos
Council Member



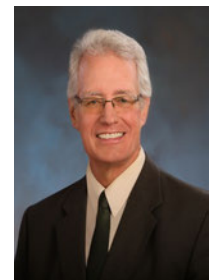
Gil Hernandez
Council Member



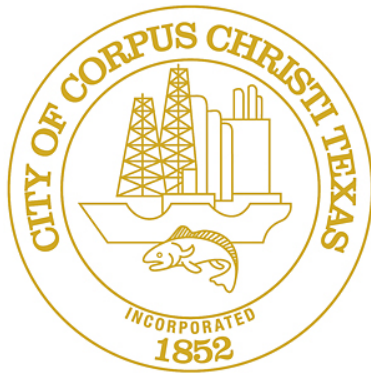
Mike Pusley
Council Member At Large

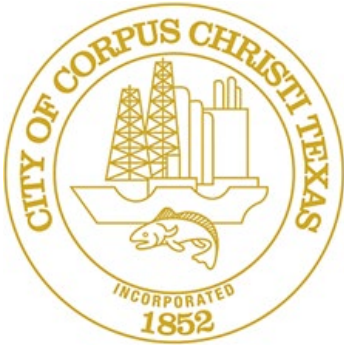


Michael T. Hunter
Council Member At Large



Jim Klein
Council Member At Large





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

Michael M. Miller (exp. 7.31.27)
Chair

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

Mike A. Munoz (exp. 7.31.25)

Michael Budd (exp. 7.31.27)

Cynthia S. Garza (exp. 7.31.26)

Justin Hedrick (exp. 7.31.26)

Brian S. Mandel (exp. 7.31.26)

Jahvid R. Motaghi (exp. 7.31.25)

Billy A. Lerma (exp. 7.31.27)

2025 Corpus Christi Planning Commission

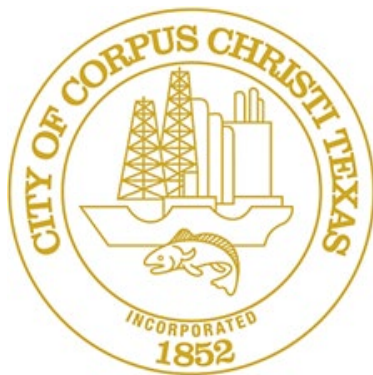


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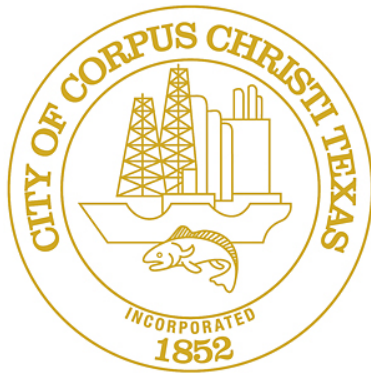
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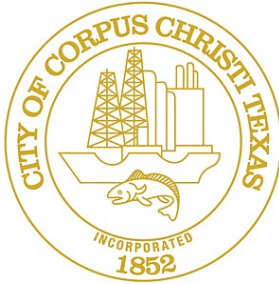
City of Corpus Christi, Texas

CAPITAL IMPROVEMENT PROGRAM

Obligation to the Future







City of Corpus Christi, Texas

Office of Management & Budget

EXPLANATION OF A CAPITAL IMPROVEMENT PROGRAM

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

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

FISCAL CONSIDERATIONS

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

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

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

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

FY 2024-2025 CAPITAL BUDGET OVERVIEW

The City of Corpus Christi FY 2025 Capital Budget totaling \$1,008.7 million includes new streets and sidewalks, drainage enhancement projects, water and wastewater treatment projects, parks, marina and library facility rehabilitation projects, park development, public health and safety enhancements, airport system improvements, flood control projects, and municipal facility construction and refurbishment projects.

The CIP document includes:

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

The table below details the expenditures by program area for FY 2025 and the total CIP from FY 2025 through FY 2034:

FY 2025 – FY 2034 Capital Program by Category (\$ in Millions)

Program Category	FY 2025 Capital Budget Amount	FY 2025 - FY 2034 CIP Plan Amount	FY 2025 - FY 2034 % of Total
Water	\$517.2	\$2,302.7	28.7%
Wastewater	182.7	1,093.2	13.6%
Streets (Less Utility Support)	78.8	2,340.5	29.2%
Parks & Recreation	71.6	715.1	8.9%
Storm Water	52.1	368.4	4.6%
Economic Development	34.9	405.1	5.1%
Public Health & Safety	29.0	321.1	4.0%
Gas	26.9	128.7	1.6%
Public Facilities	12.1	304.9	3.8%
Airport	3.4	40.7	0.5%
Total Program Category	\$ 1,008.7	\$ 8,020.4	100.0%

Listed below are FY 2025 highlights from each area:

Airport Program

The FY 2025 Airport Capital Budget reflects a shifting focus from airfield pavement projects to terminal and landside improvements. Airport Capital Program includes the multi-year airport terminal building rehabilitation program based on recommendations from the Terminal Building Assessment report, International Drive rehabilitation and drainage study project. Airport staff continues negotiations for several business development options including the construction and operation of general aviation facilities and other revenue generating ventures such as a convenience store and hotel development.

Economic Development Program

The FY 2025 Economic Development Capital Budget focuses on projects that incorporate multiple improvements and upgrades to the American Bank Center. These consist of projects designed to improve the experience visitors have at the American Bank Center. Projects to address needs at Packery Channel and the Tax Incremental Financing District 2 infrastructure and flood protection are also included in the program and are funded through the Tax Increment Financing District 2 Fund. As well as capital projects on and around the Downtown Seawall that will provide facility improvements and flood protection improvements.

Parks and Recreation Program

The FY 2025 Parks & Recreation Capital Budget focuses on completion of Bond 2022 voter approved projects, upgrades and construction of park facilities as part of the Harbor Bridge Mitigation program, addition of amenities to city parks as well as a major investment in the municipal marina facilities and infrastructure.

Public Facilities Program

The Public Facilities FY 2025 Capital Budget will focus on City-Wide facilities improvements. Projects will focus on libraries and other administrative city facilities; improvements include infrastructure repairs, generators and facility renovations.

Public Health & Safety Program

The Public Health & Safety FY 2025 Capital Budget will focus on three main groups: Solid Waste, Police & Fire. Solid Waste will see a major investment in the road infrastructure around city landfills at Cefé Valenzuela and J.C. Elliott as well as the beginning of construction of a new compost and transfer station that will include an administrative facility. Police and Fire capital budget will focus on the completion of Bond projects and the completion of a new Fire Station 3.

Streets Program

Street quality has an impact on every resident, business and visitor to our City. It affects property values, accessibility to businesses, schools, and residential areas and impacts the quality of life of our citizens. The FY 2025 Street Capital Budget contains projects that maintain

or improve roadway infrastructure, ensure adequate street lighting, comply with the Americans with Disabilities Act (ADA) requirements, and promotes safe and efficient traffic flow. FY 2025 planned improvements include the completion of Bond 2018, Bond 2020 and Bond 2022 voter approved 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 2025 planned improvements include improvements to the administrative offices and the start of construction of a new underground natural gas storage facility.

Storm Water Program

This year's Storm Water Capital Budget represents a significant investment in the City's storm water system to address increased development and critical storm water infrastructure throughout the city. Over the next several years, the integrity of the City's Storm Water facilities will be improved through projects planned to provide additional capacity and infrastructure lifecycle management. In a proactive, rather than reactive approach, an evaluation will be performed annually of all major and minor systems, outfall structures, and bridges, which will result in a robust replacement schedule and in the long run reduce overall maintenance challenges, reduce flooding, and improve public safety. Additionally, FY 2025 Storm Water Capital Budget includes projects to address drainage on North Beach, La Volla Creek and Oso Creek; and a new crew quarter building.

Wastewater Program

Fiscal Year 2025 Wastewater Capital Budget represents a significant investment in the City's aging wastewater system. Over the next several years, the integrity of the City's six Wastewater facilities will be secured through projects planned to provide additional capacity, emergency power, regulatory compliance, and replacement of aging infrastructure. In addition to improvements to treatment facilities, the FY 2025 plans call for an increased investment in lift station modernization, maintenance facilities and line replacement.

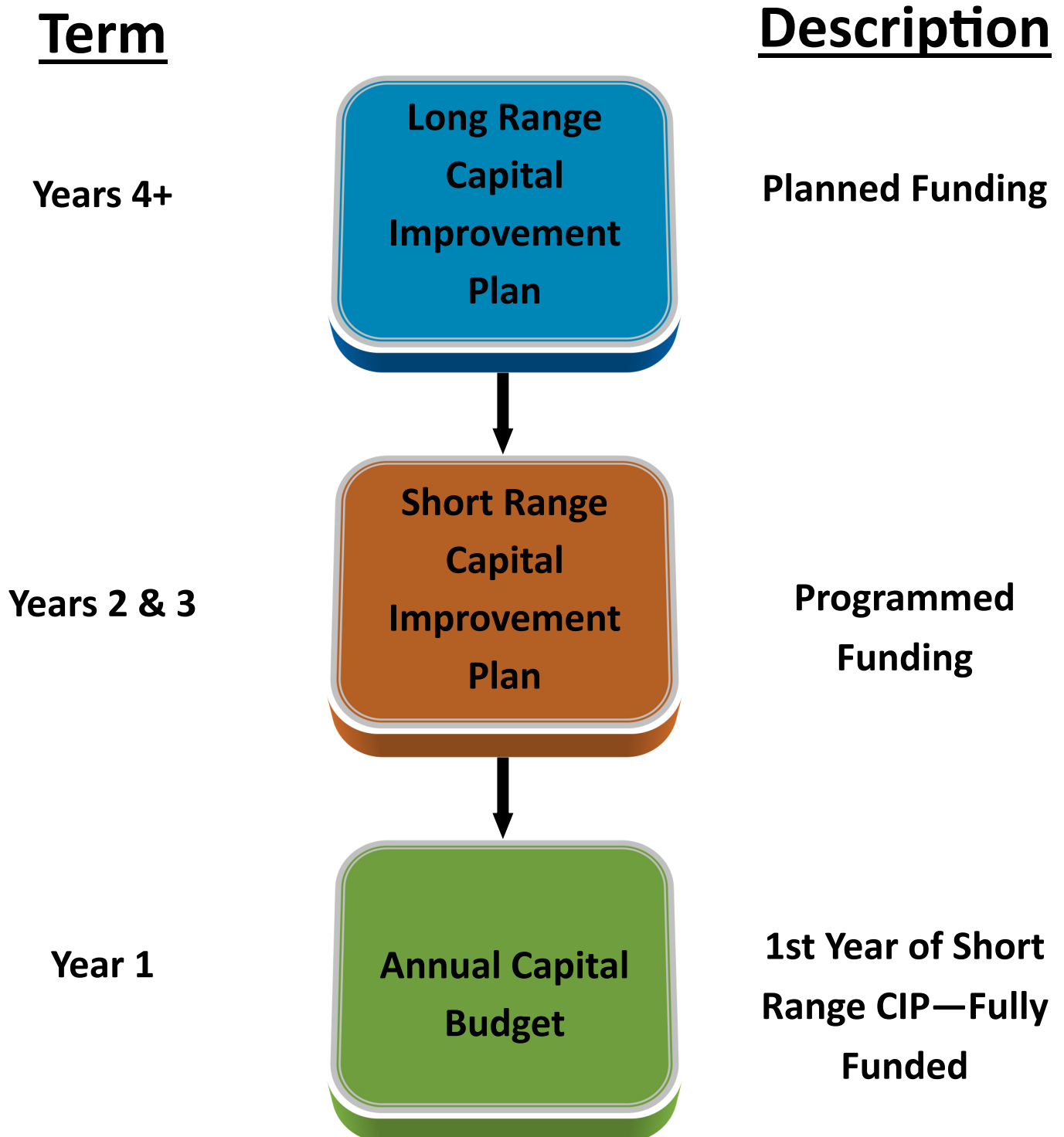
Water Program

The City's Fiscal Year 2025 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 a drought proof water supply desalination facility and line replacement to modernize the infrastructure. The City's goal of exceeding Texas Commission on Environmental Quality (TCEQ) requirements is a priority for the Water CIP program and will be achieved through both short and long-range projects.

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

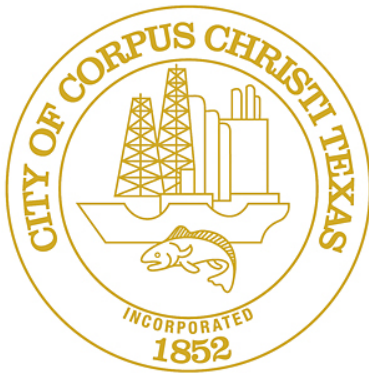
CIP Planning Guide

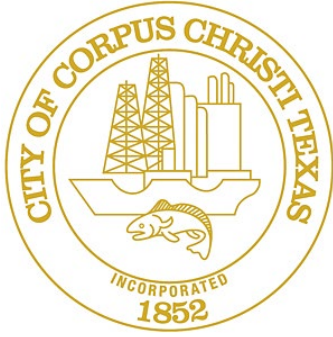
Major Sections



FY 2025 Capital Budget Calendar

DATE	BUDGET MILESTONE
October	
Tuesday, December 5, 2023	Call for Capital Budget Projects
February	
Monday, March 4, 2024	CIP projects submitted to the CIP office
March	
Wednesday, March 6, 2024 to Friday, March 22, 2024	CIP office reviews submitted projects
April	
Wednesday, April 10, 2024 to Monday, May 6, 2024	Department Head meetings with CIP Manager to review projects
June	
Wednesday, June 12, 2024 to Saturday, July 6, 2024	Department Meetings with City Manager to review proposed CIP
July	
Tuesday, July 30, 2024	Proposed CIP Budget presented to City Council
Wednesday, August 7, 2024	Proposed CIP Budget presented to Planning Commission
Wednesday, August 21, 2024	Proposed CIP Budget Recommendation to City Council by Planning Commission
August	
Thursday, August 1, 2024	City Council Workshop begin
Monday, August 5, 2024	Community Input Sessions begin
Thursday, August 29, 2024	Community Input Sessions and City Council Workshops Completed
September	
Tuesday, September 3, 2024	1st Reading of Proposed Capital Budget
Tuesday, September 10, 2024	2nd Reading and Adoption of Proposed Capital Budget



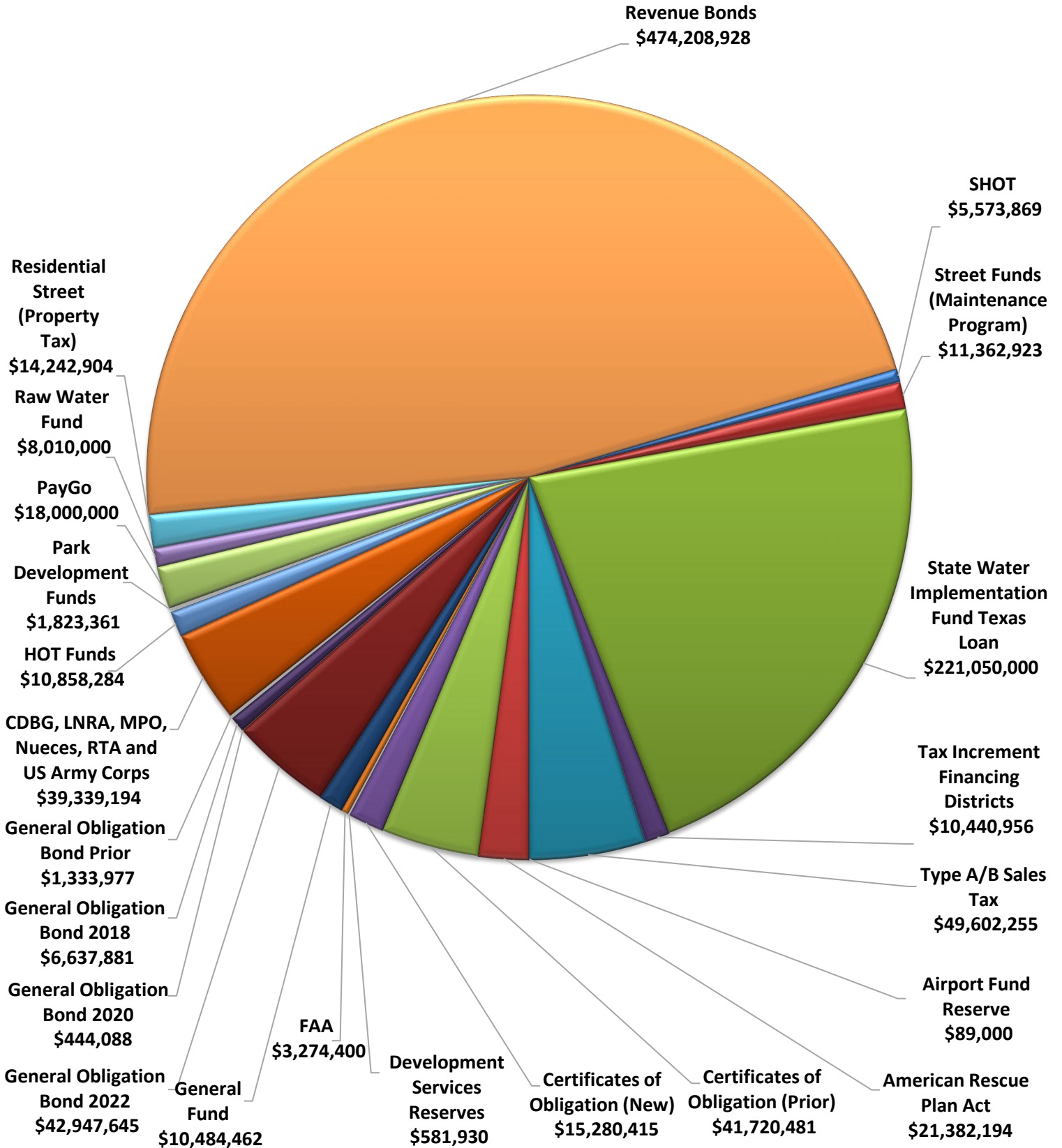


CITY OF CORPUS CHRISTI ANNUAL CAPITAL BUDGET

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

The following section contains the FY 2025 Capital Budget revenue summary broken down by major funding sources and the expenditure summary divided by department and subdivided by project type.

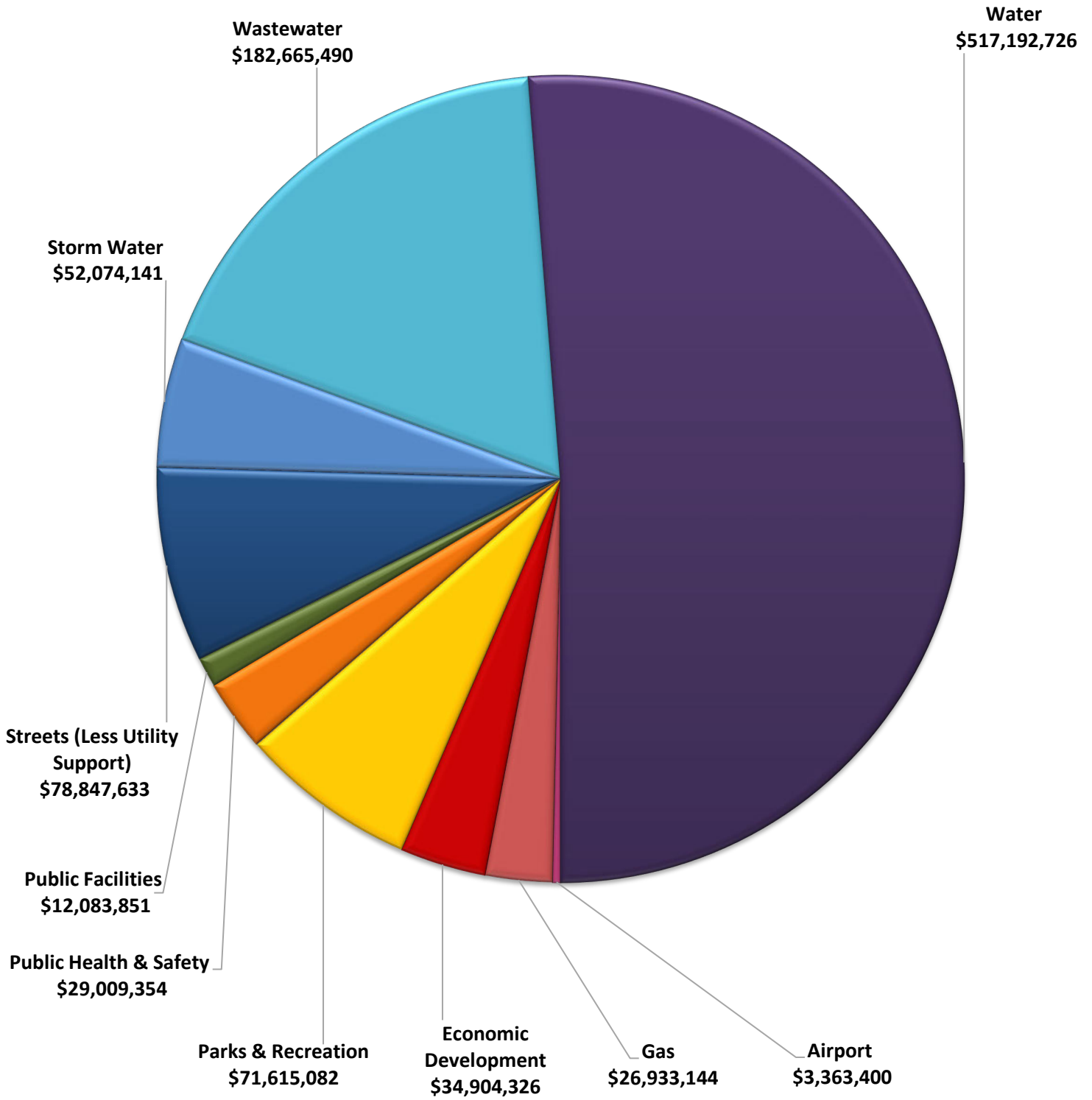
FY 2025 Funding Sources by Type: \$1,008,689,147



FY 2025 CAPITAL BUDGET SUMMARY

Funding Sources by Type	Amount	% of Total
Airport Fund Reserve	\$ 89,000	0.0%
American Rescue Plan Act	\$ 21,382,194	2.1%
Certificates of Obligation (Prior)	\$ 41,720,481	4.1%
Certificates of Obligation (New)	\$ 15,280,415	1.5%
Development Services Reserves	\$ 581,930	0.1%
FAA	\$ 3,274,400	0.3%
General Fund	\$ 10,484,462	1.0%
General Obligation Bond 2022	\$ 42,947,645	4.3%
General Obligation Bond 2020	\$ 444,088	0.0%
General Obligation Bond 2018	\$ 6,637,881	0.7%
General Obligation Bond Prior	\$ 1,333,977	0.1%
CDBG, LNRA, MPO, Nueces, RTA and US Army Corps	\$ 39,339,194	3.9%
HOT Funds	\$ 10,858,284	1.1%
Park Development Funds	\$ 1,823,361	0.2%
PayGo	\$ 18,000,000	1.8%
Raw Water Fund	\$ 8,010,000	0.8%
Residential Street (Property Tax)	\$ 14,242,904	1.4%
Revenue Bonds	\$ 474,208,928	47.0%
SHOT	\$ 5,573,869	0.6%
Street Funds (Maintenance Program)	\$ 11,362,923	1.1%
State Water Implementation Fund Texas Loan	\$ 221,050,000	22.0%
Tax Increment Financing Districts	\$ 10,440,956	1.0%
Type A/B Sales Tax	\$ 49,602,255	4.9%
Total FY 2025 Capital Sources	\$ 1,008,689,147	100%

FY 2025 Expenses by Program: \$1,008,689,147



FY 2025 CAPITAL BUDGET SUMMARY

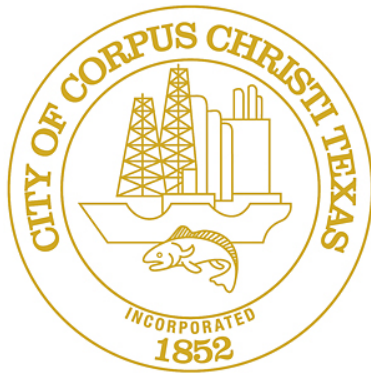
Funding Uses by Program	Amount	% of Total
Airport	\$ 3,363,400	0.3%
Economic Development	\$ 34,904,326	3.5%
Parks & Recreation	\$ 71,615,082	7.0%
Public Facilities	\$ 12,083,851	1.2%
Public Health & Safety	\$ 29,009,354	2.9%
Streets (Less Utility Support)	\$ 78,847,633	7.8%
Gas	\$ 26,933,144	2.7%
Storm Water	\$ 52,074,141	5.2%
Wastewater	\$ 182,665,490	18.1%
Water	\$ 517,192,726	51.3%
Total FY 2025 Capital Uses	\$ 1,008,689,147	100%

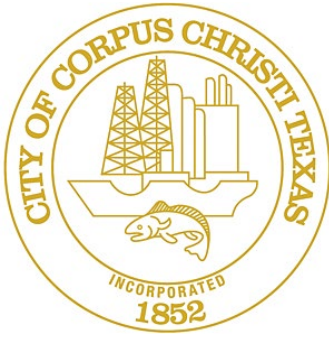
FY 2025 CAPITAL BUDGET

PROJECT TYPE	FUNDING SOURCES
Airport	
Building Improvements	\$ 2,473,400
Car Rental/Transportation Improvements	750,000
Studies	140,000
Total Project Cost:	<u>\$ 3,363,400</u>
Airport Fund Reserves	\$ 89,000
Grant - Federal Aviation Administration (FAA)	3,274,400
Total Funding:	<u>\$ 3,363,400</u>
Economic Development	
American Bank Center	\$ 19,505,978
Reinvestment Zone 2	8,608,956
Reinvestment Zone 3	1,432,000
Seawall	2,301,992
Sea District Buildings	3,055,400
Total Project Cost:	<u>\$ 34,904,326</u>
HOT Fund	\$ 10,858,284
Tax Increment Financing Districts	10,040,956
Type A/B Sales Tax	14,005,086
Total Funding:	<u>\$ 34,904,326</u>
Parks & Recreation	
Parks & Recreation	\$ 22,337,714
Harbor Bridge Mitigation	21,193,699
Marina	28,083,669
Total Project Cost:	<u>\$ 71,615,082</u>
Certificates of Obligation (Prior)	\$ 11,859,722
Certificates of Obligation (New)	-
G.O. Bond 2022	6,765,166
G.O. Prior Bonds	1,333,977
General Fund	5,310,365
Grant - Community Development Block Grant (CDBG)	2,464,953
Metropolitan Planning Organization	8,000,000
Park Development Funds	1,823,361
Tax Increment Financing Districts	400,000
Type A/B Sales Tax	28,083,669
SHOT Funds	5,573,869
Total Funding:	<u>\$ 71,615,082</u>
Public Facilities	
City Hall	\$ 2,493,653
Development Services Department Building	\$ 581,930
Fleet and Facilities Buildings	\$ 5,788,815
Libraries	\$ 3,219,453
Total Project Cost:	<u>\$ 12,083,851</u>
Certificates of Obligation (Prior)	\$ 5,638,589
Certificates of Obligation (New)	\$ 1,565,415
Development Services Fund	\$ 581,930
General Fund	\$ 2,078,464
G.O. Bond 2022	\$ 2,219,453
Total Funding:	<u>\$ 12,083,851</u>
Public Health & Safety	
Solid Waste	\$ 17,437,170
Police	5,831,142
Fire	5,741,042
Total Project Cost:	<u>\$ 29,009,354</u>
Certificates of Obligation (Prior)	\$ 18,222,170
Certificates of Obligation (New)	2,215,000
G.O. Bond 2018	807,469
G.O. Bond 2022	7,183,853
Nueces County	435,646
Regional Transportation Authority (RTA)	145,216
Total Funding:	<u>\$ 29,009,354</u>

FY 2025 CAPITAL BUDGET

PROJECT TYPE	FUNDING SOURCES
Streets (Less Utility Support)	
Arterials & Collector Streets	\$ 42,717,173
Residential Street Rebuild Program	20,342,904
Street Preventative Maintenance Program	13,812,923
Downtown Improvements	550,000
Traffic Signal & Medians	1,424,633
Total Project Cost:	\$ 78,847,633
Certificates of Obligation (New)	\$ 11,500,000
G.O. Bond 2018	5,830,412
G.O. Bond 2020	444,088
G.O. Bond 2022	26,779,173
General Fund	1,174,633
Residential Street Property Tax	14,242,904
Street Funds (Maintenance Program)	11,362,923
Type A/B Sales Tax	7,513,500
Total Funding:	\$ 78,847,633
Gas	
Cathodic Protection	\$ 350,000
Gas Facilities	1,830,000
Gas Lines & Mains	7,719,500
Gas Storage	15,110,000
Gas Utility Support - Street projects	1,923,644
Total Project Cost:	\$ 26,933,144
Revenue Bonds	\$ 26,933,144
Total Funding:	\$ 26,933,144
Storm Water	
Infrastructure, Pipes & Outfall	\$ 20,549,784
Creek & Bay Water	825,000
Bridges, Ditches, Curb & Gutters	4,870,000
Facilities	1,725,460
Storm Water Utility Support - Street projects	24,103,897
Total Project Cost:	\$ 52,074,141
American Rescue Plan Act	\$ 4,278,784
Certificates of Obligation (Prior)	6,000,000
General Fund	1,921,000
PAYGO	2,000,000
Revenue Bonds	37,874,357
Total Funding:	\$ 52,074,141
Wastewater	
Wastewater Treatment Plants	\$ 84,749,370
Wastewater Lift Stations	20,850,000
Wastewater System Maintenance	49,586,000
Wastewater System Other	18,970,616
Wastewater Utility Support - Streets projects	8,509,504
Total Project Cost:	\$ 182,665,490
American Rescue Plan Act	\$ 668,410
Grant - Community Development Block Grant - Mitigation	11,793,379
PAYGO	8,000,000
Revenue Bonds	162,203,701
Total Funding:	\$ 182,665,490
Water	
Water Sources	\$ 250,420,000
Water Supply Lines	42,750,000
Water Treatment	116,454,500
Water Distribution Lines	89,086,500
Water Facilities and Other	10,100,000
Water Utility Support - Street projects	8,381,726
Total Project Cost:	\$ 517,192,726
American Rescue Plan Act	\$ 16,435,000
Lavaca-Navidad River Authority	8,700,000
PAYGO	8,000,000
Raw Water Fund	8,010,000
Revenue Bonds	247,197,726
State Water Implementation Fund Texas Loan	221,050,000
U.S. Army Corps of Engineers	7,800,000
Total Funding:	\$ 517,192,726
TOTAL PROJECT COST:	\$ 1,008,689,147
TOTAL FUNDING:	\$ 1,008,689,147





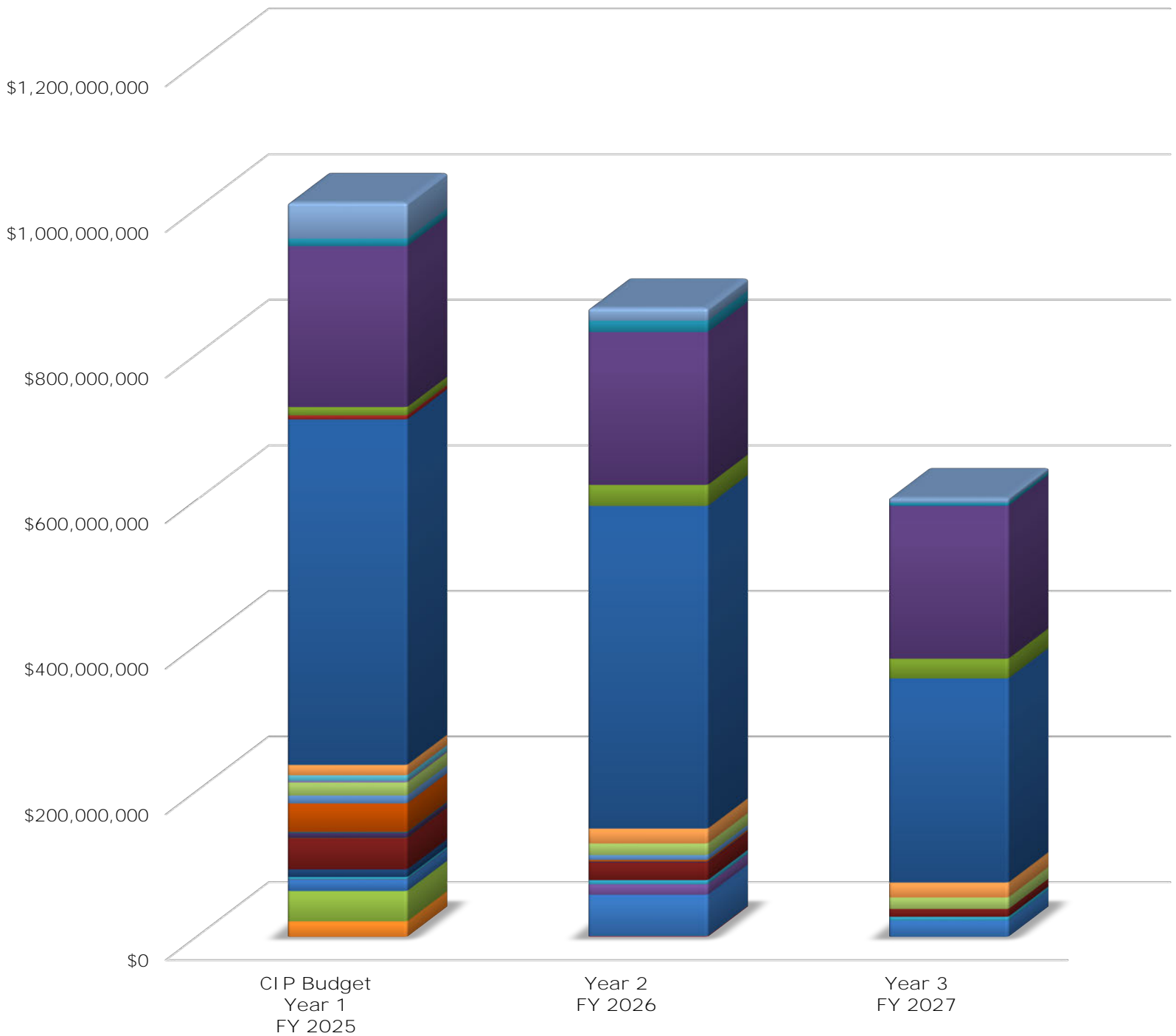
CITY OF CORPUS CHRISTI SHORT & LONG RANGE CAPITAL IMPROVEMENT PROGRAM

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 2025 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)

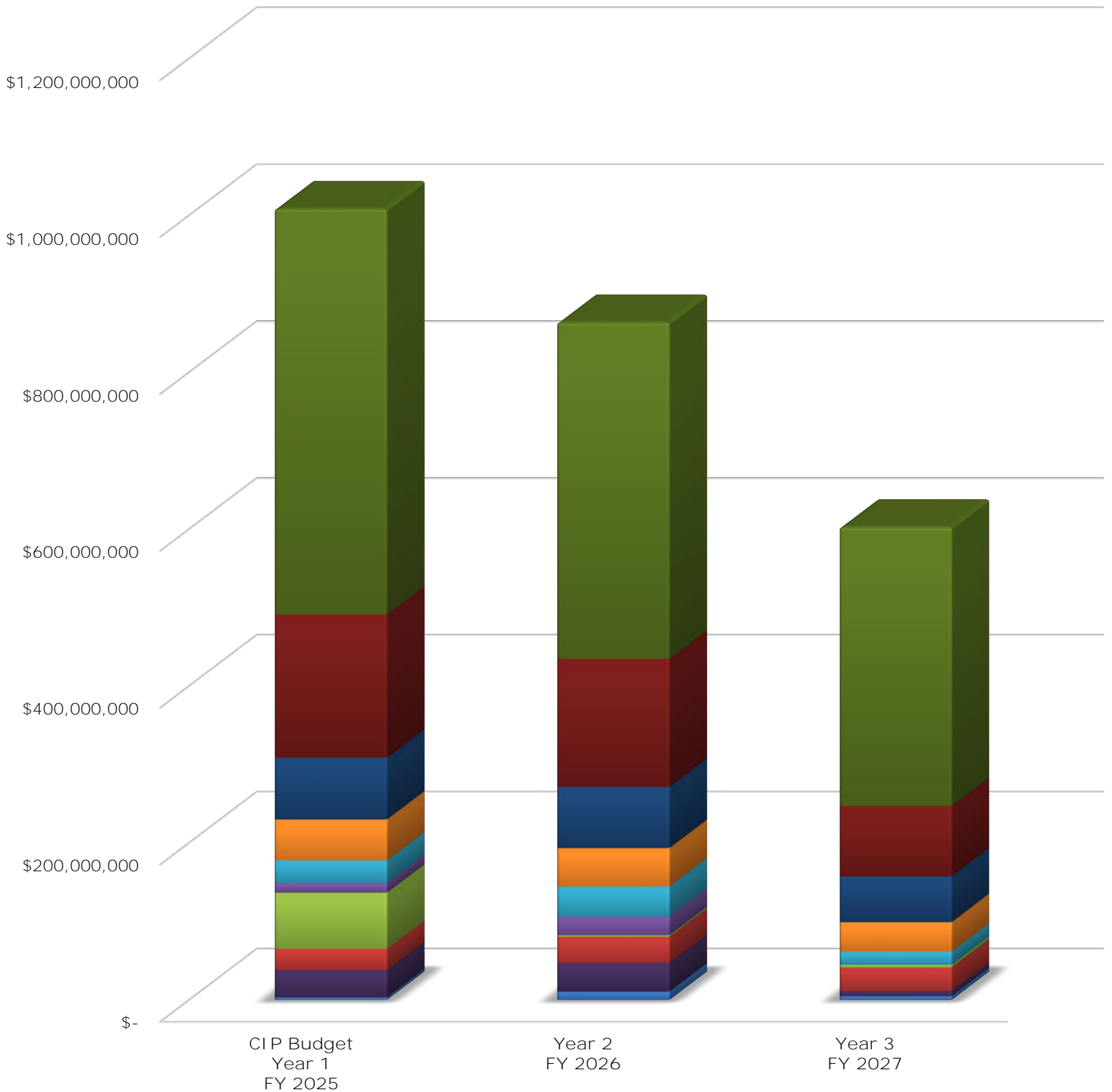


- Airport Fund Reserve
- American Rescue Plan Act
- Certificates of Obligation (New)
- Development Services Reserves
- General Fund
- General Obligation Bond 2018
- General Obligation Bond 2020
- General Obligation Bond 2022
- General Obligation Bond Prior
- HOT Funds
- Marina Fund Reserves
- PayGo
-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

SHORT-RANGE CIP SUMMARY
Funding Sources by Revenue Type

Type	Estimated Project-to-Date Funding Sources thru June '24	CIP Budget Year 1 FY 2025	Year 2 FY 2026	Year 3 FY 2027	Three Year FY 2025 - 2027 Total
Airport Fund Reserve	\$ 3,157,620	\$ 89,000	\$ 1,085,000	\$ -	\$ 1,174,000
American Rescue Plan Act	27,007,117	21,382,194	-	-	21,382,194
Certificates of Obligation (Prior)	62,536,052	41,720,481	-	-	41,720,481
Certificates of Obligation (New)	-	15,280,415	56,952,742	22,700,000	94,933,157
Development Services Reserves	731,681	581,930	14,453,607	-	15,035,537
Drought Surcharge Fund	1,889,997	-	-	-	-
FAA	17,691,570	3,274,400	5,625,000	5,040,000	13,939,400
General Fund	4,367,236	10,484,462	-	-	10,484,462
General Obligation Bond 2022	46,013,573	42,947,645	24,216,000	10,697,782	77,861,427
General Obligation Bond 2020	37,725,356	444,088	-	-	444,088
General Obligation Bond 2018	18,558,026	6,637,881	1,249,110	-	7,886,991
General Obligation Bond Prior GLO, MPO, CDBG, LNRA, Nueces, Port of CC, RTA, TDEM & USACE	5,821,506 30,649,719	1,333,977 39,339,194	- 2,257,380	- -	1,333,977 41,596,574
HOT Funds	1,799,579	10,858,284	6,719,983	-	17,578,267
Marina Fund Reserves	5,197,382	-	-	-	-
PayGo	7,567,808	18,000,000	16,000,000	16,000,000	50,000,000
Park Development Funds	1,282,035	1,823,361	-	-	1,823,361
Raw Water Fund	16,368,588	8,010,000	-	-	8,010,000
Residential Street (Property Tax)	-	14,242,904	20,409,480	20,409,480	55,061,864
Revenue Bonds	495,074,309	474,208,928	443,484,393	280,502,637	1,198,195,958
SHOT	426,131	5,573,869	-	-	5,573,869
Street Funds (Maintenance Program)	216,432	11,362,923	28,193,985	27,043,985	66,600,893
State Water Implementation Fund Texas Loan	14,117,129	221,050,000	210,044,000	210,044,000	641,138,000
Tax Increment Financing Districts	7,364,541	10,440,956	15,546,250	4,433,750	30,420,956
Texas Water Development Board Loan	4,692,395	-	-	-	-
Type A/B Sales Tax	37,967,562	49,602,255	17,589,250	6,000,000	73,191,505
TOTAL:	\$ 848,223,344	\$ 1,008,689,147	\$ 863,826,180	\$ 602,871,634	\$ 2,475,386,961

PROGRAM EXPENDITURES (3 Years)



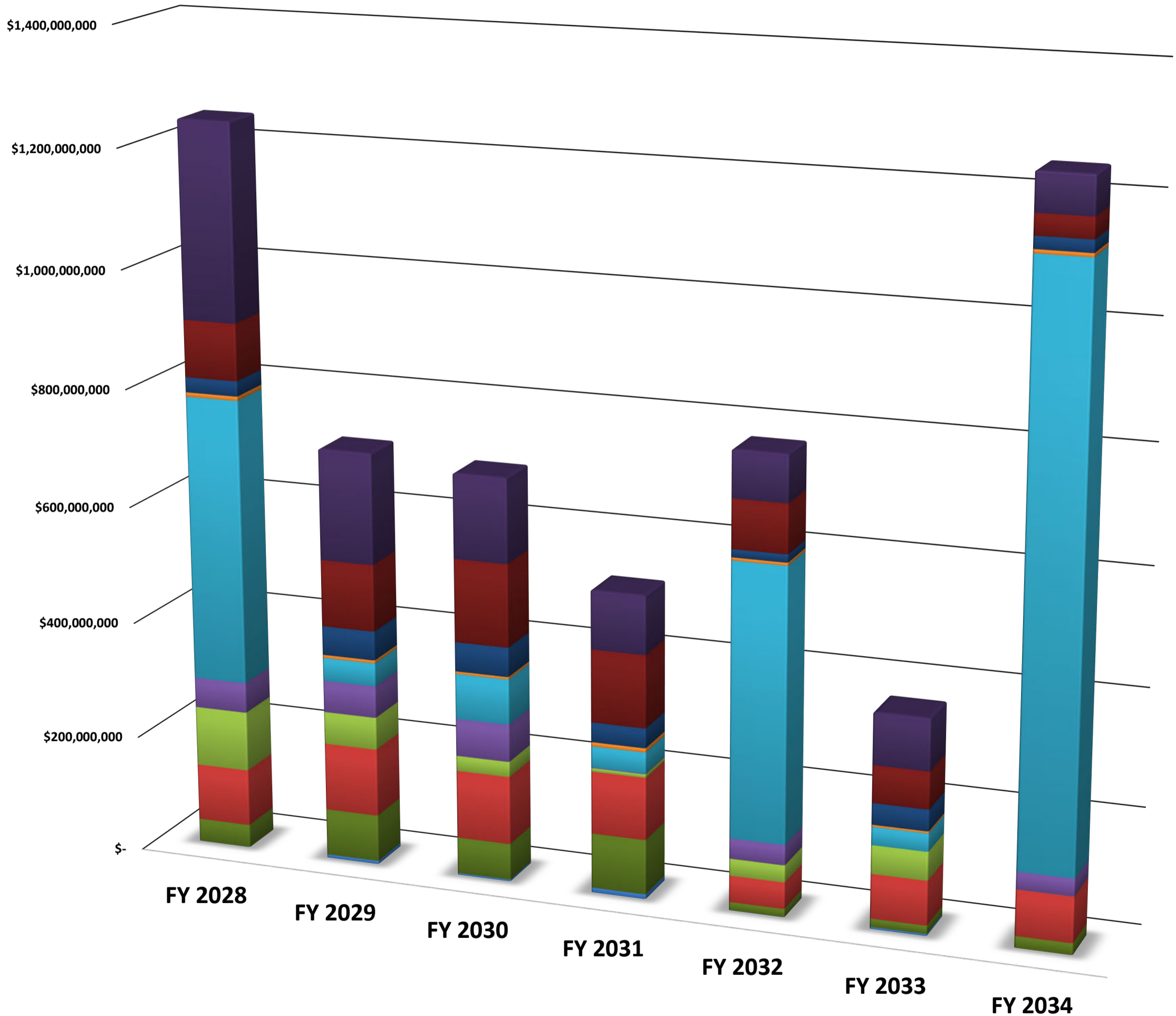
- Airport
- Economic Development
- Gas
- Parks & Recreation
- Public Facilities
- Public Health & Safety
- Storm Water
- Streets (less Utility Support)
- Wastewater
- Water

SHORT-RANGE CIP SUMMARY
Expenditures by Program

Program	Encumbrances and Expenditures as of June '24	CIP Budget Year 1 FY 2025	Year 2 FY 2026	Year 3 FY 2027	Three Year FY 2025 - 2027 Total
Airport	\$ 20,849,190	\$ 3,363,400	10,710,000	5,040,000	\$ 19,113,400
Economic Development	33,996,794	34,904,326	36,642,983	6,933,750	78,481,059
Parks & Recreation	46,269,193	71,615,082	2,100,000	3,500,000	77,215,082
Public Facilities	12,710,443	12,083,851	23,735,982	-	35,819,833
Public Health & Safety	46,841,671	29,009,354	38,470,367	16,700,000	84,179,721
Streets (Less Utility Support)	108,899,133	78,847,633	77,881,075	58,151,247	214,879,955
Utilities (with Street Utility Support)					
Gas	19,212,487	26,933,144	33,171,610	29,453,152	89,557,906
Storm Water	92,649,809	52,074,141	48,751,024	37,704,992	138,530,157
Wastewater	146,097,629	182,665,490	163,428,745	89,844,701	435,938,936
Water	320,696,994	517,192,726	428,934,394	355,543,792	1,301,670,912
TOTAL:	\$ 848,223,344	\$ 1,008,689,147	\$ 863,826,180	\$ 602,871,634	\$ 2,475,386,961

Combined Summary
Long-Range CIP by Program

Program	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Long-Range FY 2028 - 2034 Total	% of Total
Airport	\$ 500,000	\$ 5,800,000	\$ 3,000,000	\$ 8,300,000	\$ 500,000	\$ 3,500,000	\$ -	\$ 21,600,000	0.4%
Economic Development	39,762,390	80,583,909	62,969,025	94,649,531	14,113,114	14,330,521	20,212,765	326,621,255	5.9%
Parks & Recreation	97,454,500	116,097,000	116,909,000	107,050,000	45,600,000	76,300,000	78,500,000	637,910,500	11.5%
Public Facilities	102,415,521	55,669,991	26,257,037	6,120,180	29,459,242	49,052,463	99,012	269,073,446	4.9%
Public Health & Safety	51,939,895	54,614,362	64,235,630	1,208,167	34,943,598	-	30,000,000	236,941,652	4.3%
Streets (less utilities support)	486,179,835	39,732,052	77,405,324	36,055,500	466,353,084	30,872,052	989,016,207	2,125,614,054	38.2%
Gas	7,300,000	5,300,000	4,300,000	7,100,000	5,100,000	3,500,000	6,500,000	39,100,000	0.7%
Storm Water	25,688,000	49,680,000	50,060,000	33,683,000	13,600,000	36,600,000	20,600,000	229,911,000	4.1%
Wastewater	96,780,000	114,010,000	141,500,000	124,000,000	82,500,000	63,500,000	35,000,000	657,290,000	11.9%
Water	334,197,000	188,950,000	144,200,000	100,000,000	80,500,000	88,150,000	65,000,000	1,000,997,000	18.1%
TOTAL:	\$ 1,242,217,141	\$ 710,437,314	\$ 690,836,016	\$ 518,166,378	\$ 772,669,038	\$ 365,805,036	\$ 1,244,927,984	\$ 5,545,058,907	100%



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

AIRPORT CIP

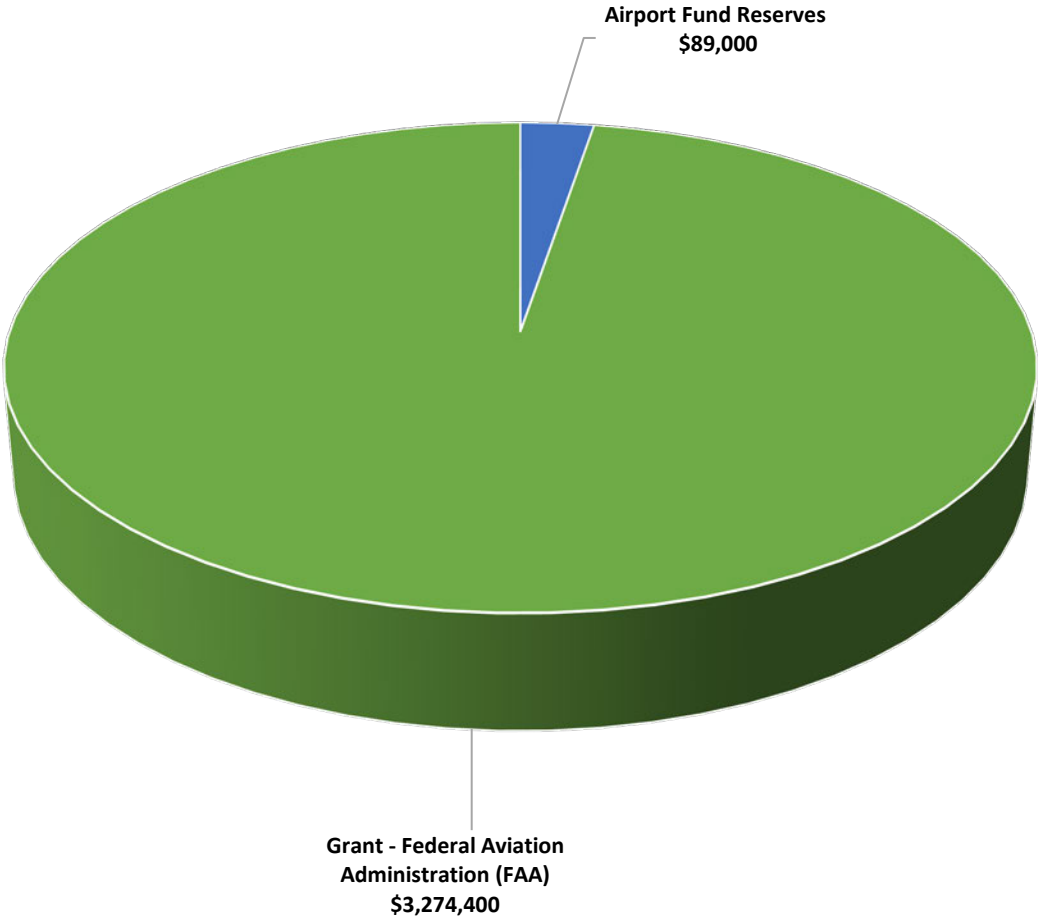


AIRPORT

FY 2025 CIP REVENUE SOURCES

Airport Fund Reserves	\$	89,000
Grant - Federal Aviation Administration (FAA)	\$	3,274,400
TOTAL PROGRAMMED FUNDS:	\$	3,363,400

Airport FY 2025 CIP: \$3,363,400

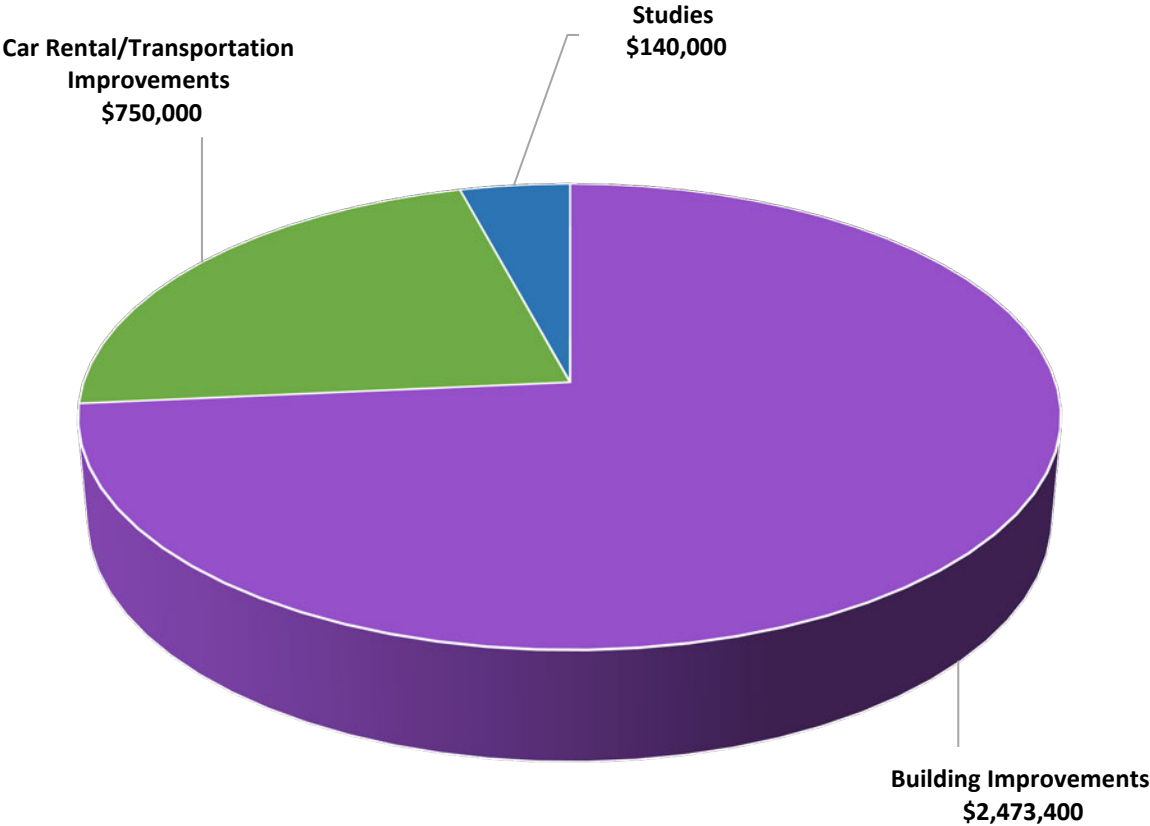


AIRPORT

FY 2025 CIP EXPENDITURES BY PROJECT TYPE

Building Improvements	\$	2,473,400
Car Rental/Transportation Improvements	\$	750,000
Studies	\$	140,000
TOTAL PROGRAMMED FUNDS:	\$	3,363,400

Airport FY 2025 CIP: \$3,363,400



AIRPORT FISCAL YEAR 2025 CIP PROGRAM SHORT-RANGE

AIRPORT SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2025	Funding Needed for FY 2026	Funding Needed for FY 2027	Short-Range FY 2025-2027
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
26005	Airport Campus Project			460,000	5,040,000	5,500,000
26006	Airport Cargo and Business Park Facilities			4,000,000		4,000,000
25006	Airport Drainage Study		140,000			140,000
23121	Airport Master Plan	1,610,689				-
25003	International Drive Rehabilitation / Curbside Upgrades		750,000	6,250,000		7,000,000
22302	Terminal Bulding Rehabilitation (Phase 1&2)	18,991,901				-
23102	Terminal Bulding - TSA Equipment Relocation Phase 2	246,600	2,473,400			2,473,400
AIRPORT SHORT-RANGE CIP TOTAL:		20,849,190	3,363,400	10,710,000	5,040,000	19,113,400

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	Airport Fund Reserves	3,157,620	89,000	1,085,000	-	1,174,000
	Customer Facility Charge (CFC)	-	-	-	-	-
	Grant - Federal Aviation Administration (FAA)	17,691,570	3,274,400	5,625,000	5,040,000	13,939,400
	Revenue Bonds	-	-	4,000,000	-	4,000,000
AIRPORT FUNDING TOTAL:		20,849,190	3,363,400	10,710,000	5,040,000	19,113,400

Capital Improvement Plan

2025 *thru* 2027

City of Corpus Christi, Texas

Project # 26005
Project Name Airport Campus Project



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

Description

The project will consist of the construction of approximately 19,000 S.Y. using a rigid pavement section. The pavement will provide access to future hangar development and access to the airfield. The new hangar development will help generate additional revenue for the Airport and facilitate growth for Del Mar College and Texas A&M University-Corpus Christi Lone Star UAS Program.

Justification

The new hangar development will help generate additional revenue for the Airport. The Hangar Development Taxiway is a requirement prior to the construction of the new hangar development. Del Mar College and Texas A&M University Lone Star UAS Program both lease existing buildings at CCIA, but both expect to outgrow their facilities in the near future.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab				3,820,000	3,820,000
Testing				320,000	320,000
Design			420,000		420,000
Contingency				500,000	500,000
Eng, Admin Reimbursements			40,000	400,000	440,000
Total			460,000	5,040,000	5,500,000

Funding Sources	Prior Years	2025	2026	2027	Total
Airport Fund Reserves			460,000		460,000
Grants- FAA				5,040,000	5,040,000
Total			460,000	5,040,000	5,500,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 26006
Project Name Airport Cargo and Business Park Facilities



Type Improvement/Additions
Useful Life 35 years
Category Building Addition

Department Airport
Contact Director of Aviation
Priority Priority Level 1
Council District 3

Status Active

Description

This project will consist of design and construction of a new Cargo Building in the Airports' Business Center. Building plans include a 20,000 SF Warehouse with 5,000 SF offices, and ground service equipment. Ancillary items include an access drive, fuel storage, vehicle access and employee parking, utilities, stormwater management, perimeter fencing, and site lighting. The design will become the Spec Model of future development.

Justification

The Airport is responsible for ensuring the highest and best usage of the property. The airport continues to get inquiries about aeronautical and non-aeronautical lease space availability. The FAA Grant Assurance obligations require that aeronautical facilities be used or available for use for aeronautical activities. The Airport plans to re-designate a building with direct airfield access to aeronautical use, and build additional nonaeronautical use facilities.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			2,600,000		2,600,000
Testing			200,000		200,000
Design			400,000		400,000
Contingency			400,000		400,000
Eng, Admin Reimbursements			400,000		400,000
Total			4,000,000		4,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds			4,000,000		4,000,000
Total			4,000,000		4,000,000

Budget Impact/Other

Revenue will be based on a new appraisal performed after construction.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25006
Project Name Airport Drainage Study



Type Planning
Useful Life 20 years
Category Planning Studies

Department Airport
Contact Director of Aviation
Priority Priority Level 3
Council District 3

Status Active

Description

Scope of work for this task includes updating existing drainage study/plan to current conditions and creating the first two-dimensional hydraulic model for the airport property. Two-dimensional hydraulic model depicts flooding areas more accurately than traditional one-dimensional. Survey the location and dimensions of culverts, inlets, and other drainage utilities affecting the north development portion of the aiefield. This survey will rely on public LiDAR data or other surfaces of the site for drainage analysis. A two-dimensional hydraulic models can model surface water and storm sewer systems concurrently considering storage in pipes and backwater effects. In addition to creating an updated existing study/plan, the model will calibrate to match recent FEMA models/studies as part of their Flood Insurance Study completed October 13, 2022. Once the existing model is calibrated to match FEMA models, a proposed two-dimensional hydraulic model will be created with proposed improvements and proposed land use to determine impacts to flood zones to determine mitigation, if needed.

Justification

The Corpus Christi International Airport property encompasses an approximate 2,696-acre (4.21-square mile) area. Original existing drainage study/plan dates to July 1996 with revisions incorporated in September 1999. The study will assist in identifying the issues and needs for the airport for the next 20 years. Formally documenting and evaluating these needs provides the airport with a roadmap for future operational and financial success.

Expenditures	Prior Years	2025	2026	2027	Total
Professional Services		140,000			140,000
Total		140,000			140,000

Funding Sources	Prior Years	2025	2026	2027	Total
Airport Fund Reserves		14,000			14,000
Grants- FAA		126,000			126,000
Total		140,000			140,000

Budget Impact/Other

No operational impact is anticipated with this project.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23121
Project Name Airport Master Plan



Type Planning
Useful Life 5 years
Category Planning Studies

Department Airport
Contact Director of Aviation
Priority Priority Level 1
Council District 3

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Professional Services	1,610,689				1,610,689
Total	1,610,689				1,610,689

Funding Sources	Prior Years	2025	2026	2027	Total
Airport Fund Reserves	161,069				161,069
Grants- FAA	1,449,620				1,449,620
Total	1,610,689				1,610,689

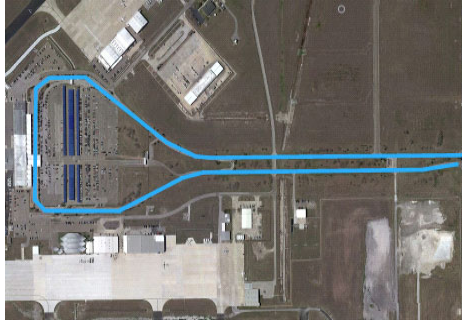
Budget Impact/Other

There is no projected operational impact with this project.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



Type Reconditioning-Asset
Useful Life 25 years
Category Site Improvements

Department Airport
Contact Director of Aviation
Priority Priority Level 2
Council District 3

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			6,000,000		6,000,000
Design		700,000			700,000
Eng, Admin Reimbursements		50,000	250,000		300,000
Total		750,000	6,250,000		7,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
Airport Fund Reserves		75,000	625,000		700,000
Grants- FAA		675,000	5,625,000		6,300,000
Total		750,000	6,250,000		7,000,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22302
Project Name Terminal Building Rehabilitation (Phase 1&2)



Type Improvement/Additions
Useful Life 25 years
Category Building Rehabilitation

Department Airport
Contact Director of Aviation
Priority Priority Level 1
Council District 3

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	15,070,733				15,070,733
Inspection	897,067				897,067
Design	1,037,400				1,037,400
Eng, Admin Reimbursements	1,986,701				1,986,701
Total	18,991,901				18,991,901

Funding Sources	Prior Years	2025	2026	2027	Total
Airport Fund Reserves	2,749,951				2,749,951
Grants- FAA	16,241,950				16,241,950
Total	18,991,901				18,991,901

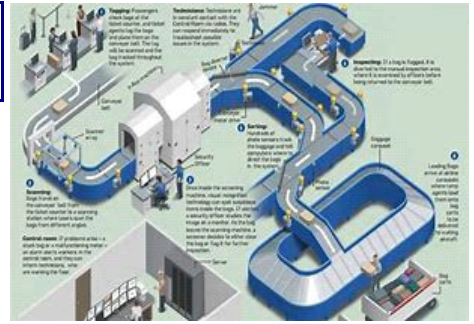
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 thru 2027

Project # 23102
Project Name Terminal Bulding-TSA Equipment Relocation Phase 2



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

Description

Project includes removing portions of the baggage process out of the airport’s passenger ticketing area and replacing the old baggage equipment to create a central baggage processing area to increase the energy efficiency of the airport. The project will modernize a pre-TSA constructed terminal space that will construct an in-line baggage system. This improvement will allow for additional space for passengers, baggage, employees and the safety and security of all at the airport. Additional funding will be secured for auxilliary projects to continue Phase 2 work, such as backup emergency power.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,929,200			1,929,200
Testing		250,000			250,000
Design	226,600				226,600
Contingency		100,000			100,000
Eng, Admin Reimbursements	20,000	194,200			214,200
Total	246,600	2,473,400			2,720,000

Funding Sources	Prior Years	2025	2026	2027	Total
Airport Fund Reserves	246,600				246,600
Grants- FAA		2,473,400			2,473,400
Total	246,600	2,473,400			2,720,000

Budget Impact/Other

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

AIRPORT FISCAL YEAR 2025 CIP PROGRAM LONG-RANGE

AIRPORT FISCAL YEAR 2025 CIP PROGRAM LONG-RANGE									
AIRPORT LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2027-2033
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	West General Aviation Apron Expansion	500,000	5,500,000						6,000,000
<p>To extend the West GA Apron footprint to the North. Placement of reinforced concrete, aircraft tie-downs, striping, upgrade of apron lighting. The apron is essential for development & maintaining service to General Aviation. Construction will take place subject to Federal grant appropriation and funding. The project will be phased accordingly due to funding.</p>									
LR 2	Aircraft Rescue Fire Fighting Building Improvements		300,000	2,500,000					2,800,000
<p>The ARFF Building was constructed in 1995 and portions of its infrastructure are now nearing the end of their useful life and FAA regulations have changed. An Assessment of the facility will be performed to determine the level of refurbishment that must be done.</p>									
LR 3	Runway 18-36 Rehabilitation (Mill and Overlay)			500,000	8,300,000				8,800,000
<p>This project includes the design and pavement rehabilitation of secondary runway, includes blast pad at each end of the runway and install pavement markings.</p>									
LR 4	Quick-Turn-Around (QTA) Improvements					500,000			500,000
<p>Project will consist of replacing current car wash equipment for rental cars, which will reach useful life. The new car wash will be configured and will use different methods to be more effective, quicker, and cheaper.</p>									
LR 5	Parking Lot Improvements						3,500,000		3,500,000
<p>Project will include repair and repaving of paid parking lots, expansion of parking lot footprints and canopies, striping and landscaping, and replacement of signage, lighting and canopies.</p>									
AIRPORT LONG-RANGE CIP TOTAL:		500,000	5,800,000	3,000,000	8,300,000	500,000	3,500,000	-	21,600,000

ECONOMIC DEVELOPMENT CIP

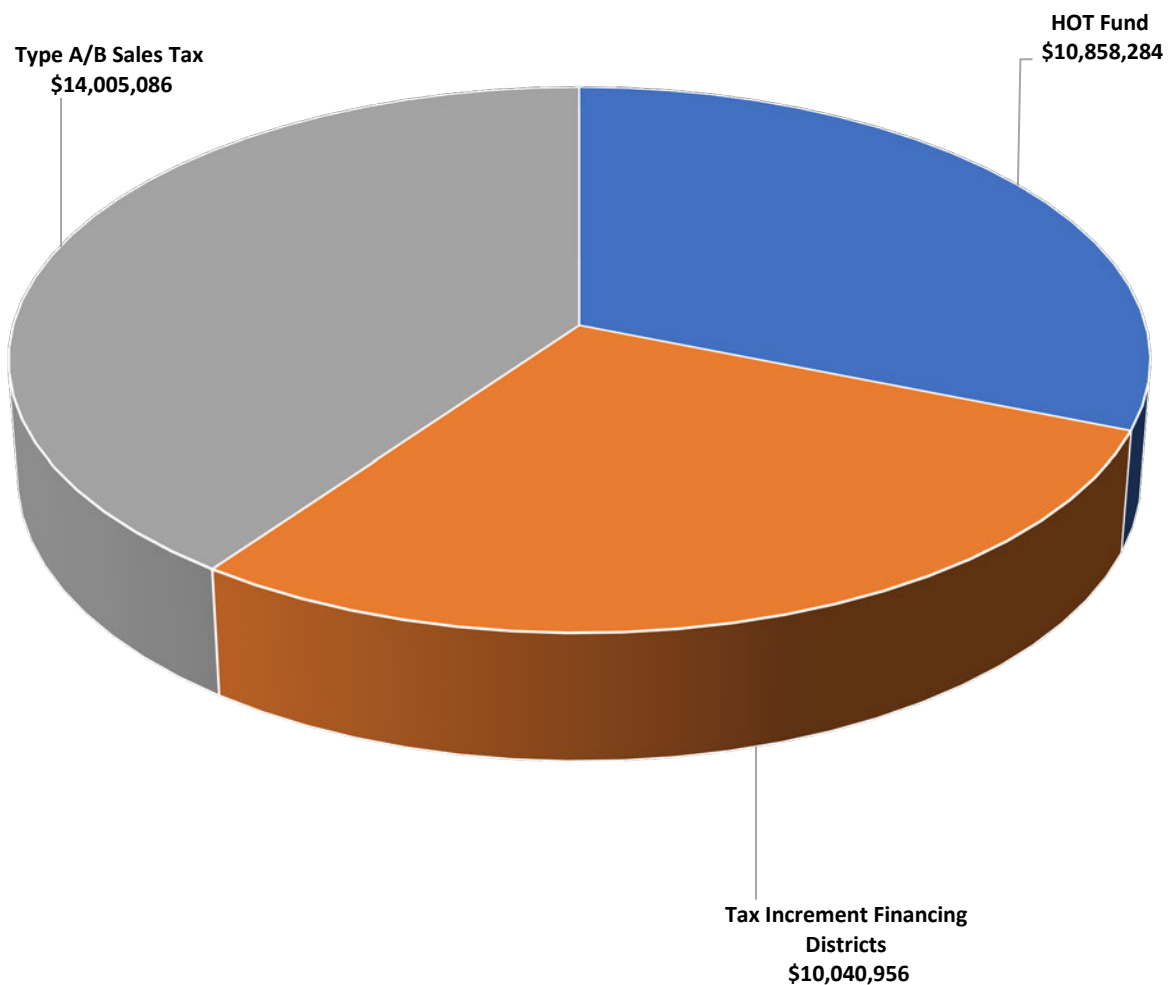


ECONOMIC DEVELOPMENT

FY 2025 CIP REVENUE SOURCES

HOT Fund	\$	10,858,284
Tax Increment Financing Districts	\$	10,040,956
Type A/B Sales Tax	\$	14,005,086
TOTAL PROGRAMMED FUNDS:	\$	34,904,326

Economic Development FY 2025 CIP: \$34,904,326

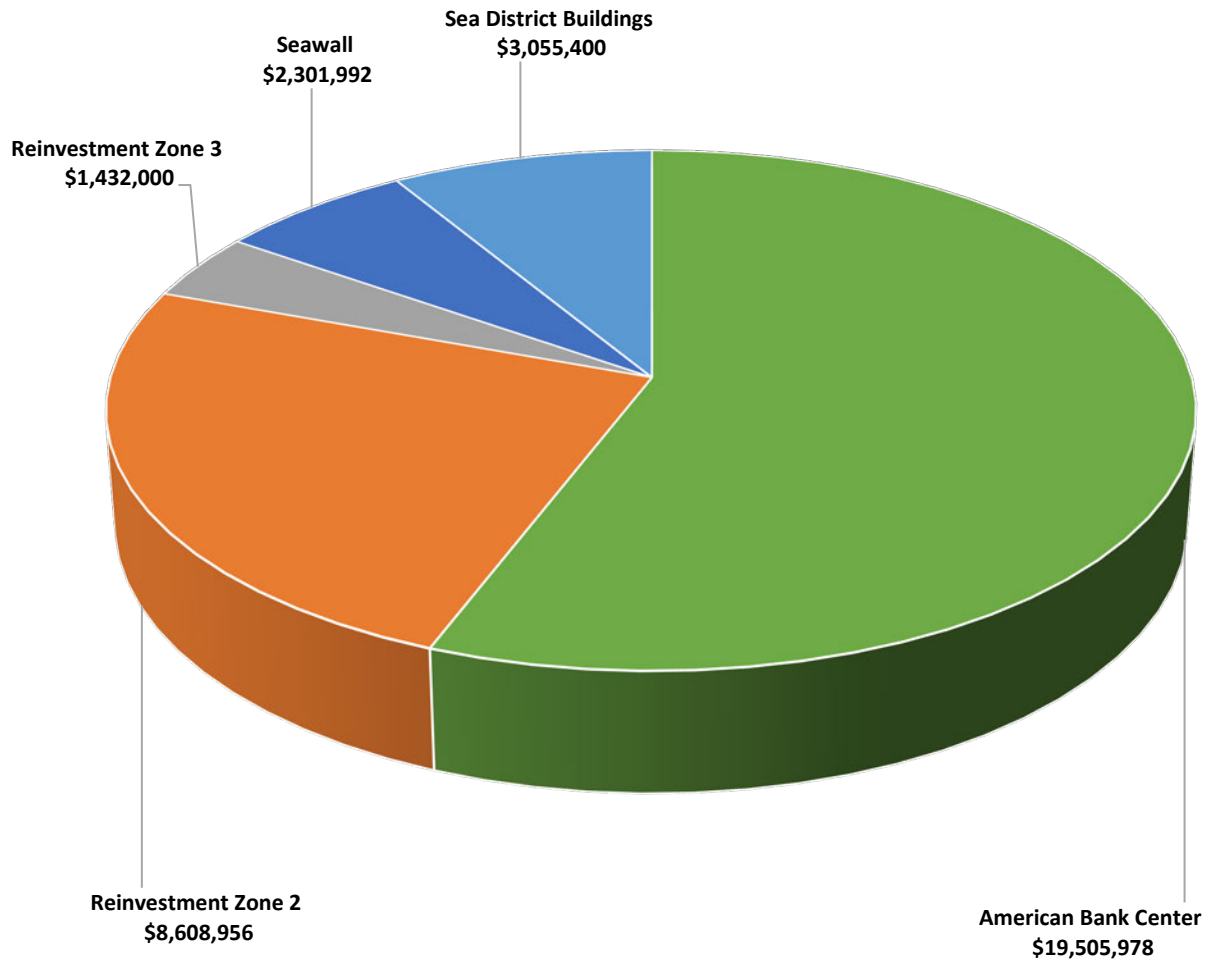


ECONOMIC DEVELOPMENT

FY 2025 CIP EXPENDITURES BY PROJECT TYPE

American Bank Center	\$	19,505,978
Reinvestment Zone 2	\$	8,608,956
Reinvestment Zone 3	\$	1,432,000
Seawall	\$	2,301,992
Sea District Buildings	\$	3,055,400
TOTAL PROGRAMMED FUNDS:	\$	34,904,326

Economic Development FY 2025 CIP: \$34,904,326



ECONOMIC DEVELOPMENT FISCAL YEAR 2025 CIP PROGRAM SHORT-RANGE

ECONOMIC DEVELOPMENT SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2025	Funding Needed for FY 2026	Funding Needed for FY 2027	Short-Range FY 2025-2027
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS

AMERICAN BANK CENTER						
21013	Arena City Terrace and Suite Enhancements	3,802,295				-
24121	Arena Deferred Life Safety Improvements	125,000	2,470,000			2,470,000
23197	Arena Exterior Improvements	1,800,000				-
23195	Arena HVAC Improvements	3,357,131	4,992,869			4,992,869
25020	Arena Fire Alarm System Upgrades		150,000	850,000		1,000,000
25029	Arena Rehabilitation and Improvements		322,000	2,411,500		2,733,500
25021	Arena Roof Replacement		560,000	3,940,000		4,500,000
24124	Arena Spot Light Platform	22,175	152,825			152,825
ARENA SHORT-RANGE CIP TOTAL:		9,106,601	8,647,694	7,201,500		15,849,194
24117	Convention Center Exhibit Hall PA	300,000				-
23197 / 24038	Convention Center Exterior Improvements	1,180,000				-
25024	Convention Center Flood Mitigation		1,811,000			1,811,000
24116	Convention Center HVAC Management System Replacement and Improvements	72,000	3,128,000			3,128,000
25025	Convention Center HVAC System and Chiller Replacement		2,300,000	3,500,000		5,800,000
24125	Convention Center Lighting Control	94,400	1,505,600			1,505,600
CONVENTION CENTER SHORT-RANGE CIP TOTAL:		1,646,400	8,744,600	3,500,000		12,244,600
25022	Selena Auditorium Electrical Distribution Equipment and Switchboards		770,000	1,280,000		2,050,000
25023	Selena Auditorium Fire Pump Upgrades		150,000			150,000
23199	Selena Auditorium Loading Dock Overhead Door	39,392	287,608			287,608
23201	Selena Auditorium Pit Lift	53,770	906,076			906,076
24127	Selena Auditorium Third and Fourth Floor Dressing Rooms Update	60,017		1,939,983		1,939,983
SELENA AUDITORIUM SHORT-RANGE CIP TOTAL:		153,179	2,113,684	3,219,983		5,333,667
AMERICAN BANK CENTER SHORT-RANGE CIP TOTAL:		10,906,180	19,505,978	13,921,483		33,427,461

REINVESTMENT ZONE 2						
24132	Effluent Waterline Rehabilitation and Extension	166,500	1,400,000			1,400,000
24130 / 24134	North Padre Island Paper Street		832,500	3,183,750	3,183,750	7,200,000
24133	North Padre Island Seawall Improvements	317,044	3,570,456	11,112,500		14,682,956

ECONOMIC DEVELOPMENT SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2025	Funding Needed for FY 2026	Funding Needed for FY 2027	Short-Range FY 2025-2027
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
21200	Packery Channel and Sidewalk TDEM Restoration	20,410,977	500,000			500,000
24129	Packery Channel Capital Repairs		806,000	1,250,000	1,250,000	3,306,000
24032	Whitecap and Gypsy Bridges Scour Protection		1,500,000			1,500,000
REINVESTMENT ZONE 2 SHORT-RANGE CIP TOTAL:		20,894,521	8,608,956	15,546,250	4,433,750	28,588,956

REINVESTMENT ZONE 3						
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
25030	Downtown ADA Improvements Phase 1		1,000,000			1,000,000
25031	Taylor St (Lower Broadway to Shoreline)		432,000			432,000
REINVESTMENT ZONE 3 SHORT-RANGE CIP TOTAL:			1,432,000	-	-	1,432,000

SEAWALL						
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
E16319	Floodwall Upgrades at Science Museum	78,814	1,271,186	2,300,000		3,571,186
23105	Harbor Point East Connectivity			550,000	2,000,000	2,550,000
21130	Marina Breakwater Study	29,194	530,806			530,806
E17041	Seawall Capital Repairs	2,052,485	500,000		500,000	1,000,000
SEAWALL SHORT-RANGE CIP TOTAL:		2,160,493	2,301,992	2,850,000	2,500,000	7,651,992

SEA DISTRICT BUILDINGS						
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
24036	Art Museum HVAC System Improvements	35,600	1,090,000	2,374,400		3,464,400
25034	Harbor Playhouse - Improvements (Design)		150,625			150,625
25035	Harbor Playhouse - HVAC Systems Improvements		485,150	714,850		1,200,000
25027	Museum of Science and History - Improvements (Design)		265,625			265,625
25028	Museum of Science and History - HVAC Systems Improvements		1,064,000	1,236,000		2,300,000
SEA DISTRICT BUILDINGS SHORT-RANGE CIP TOTAL:		35,600	3,055,400	4,325,250	-	7,380,650

ECONOMIC DEVELOPMENT SHORT-RANGE CIP TOTAL:		33,996,794	34,904,326	36,642,983	6,933,750	78,481,059
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	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	Grant - Texas Division of Emergency Management (TDEM)	13,529,980	-	-	-	-
	HOT Fund	1,799,579	10,858,284	6,719,983	-	17,578,267
	Tax Increment Financing Districts	7,364,541	10,040,956	15,546,250	4,433,750	30,020,956
	Type A/B Sales Tax	11,302,694	14,005,086	14,376,750	2,500,000	30,881,836
ECONOMIC DEVELOPMENT FUNDING TOTAL:		33,996,794	34,904,326	36,642,983	6,933,750	78,481,059

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21013
Project Name Arena City Terrace and Suite Enhancements



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	3,211,418				3,211,418
Design	177,114				177,114
Contingency	89,498				89,498
Eng, Admin Reimbursements	324,265				324,265
Total	3,802,295				3,802,295

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (Prior)	3,802,295				3,802,295
Total	3,802,295				3,802,295

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24121
Project Name Arena Deferred Life Safety Improvements



Type Improvement/Additions
Useful Life 25 years
Category Building Rehabilitation

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 1

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,900,000			1,900,000
Design	125,000	400,000			525,000
Eng, Admin Reimbursements		170,000			170,000
Total	125,000	2,470,000			2,595,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)		2,345,000			2,345,000
Type A/B Sales Tax (Prior)	125,000	125,000			250,000
Total	125,000	2,470,000			2,595,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23197
Project Name Arena Exterior Improvements



Type Improvement/Additions
Useful Life 25 years
Category Building Rehabilitation

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 1

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	1,574,345				1,574,345
Design	82,169				82,169
Eng, Admin Reimbursements	143,486				143,486
Total	1,800,000				1,800,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (Prior)	1,800,000				1,800,000
Total	1,800,000				1,800,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23195
Project Name Arena HVAC Improvements



Type Improvement/Additions
Useful Life 25 years
Category Building Rehabilitation

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 1

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	3,054,150	3,992,869			7,047,019
Design	289,250	300,000			589,250
Contingency		200,000			200,000
Eng, Admin Reimbursements	13,731	500,000			513,731
Total	3,357,131	4,992,869			8,350,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)		2,400,000			2,400,000
Type A/B Sales Tax (Prior)	3,357,131	2,592,869			5,950,000
Total	3,357,131	4,992,869			8,350,000

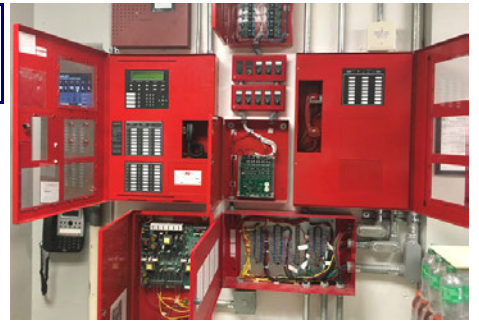
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25020
Project Name Arena Fire Alarm System Upgrade



Type Improvement/Additions
Useful Life 20 years
Category Building Rehabilitation

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 2
Council District 1

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			720,000		720,000
Design		137,000			137,000
Contingency			60,000		60,000
Eng, Admin Reimbursements		13,000	70,000		83,000
Total		150,000	850,000		1,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)		150,000	850,000		1,000,000
Total		150,000	850,000		1,000,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25029
Project Name Arena Rehabilitation and Improvements



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			1,965,000		1,965,000
Design		200,000			200,000
Contingency		100,000	250,000		350,000
Eng, Admin Reimbursements		22,000	196,500		218,500
Total		322,000	2,411,500		2,733,500

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)		322,000	2,411,500		2,733,500
Total		322,000	2,411,500		2,733,500

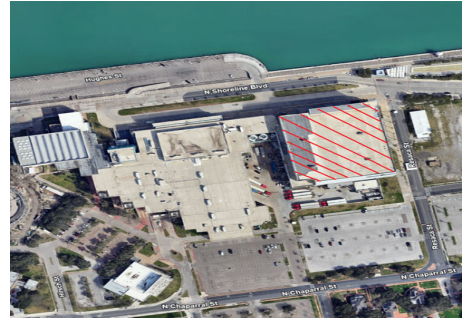
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25021
Project Name Arena Roof Replacement



Type Rehabilitation
Useful Life 25 years
Category Building Rehabilitation

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 2
Council District 1

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			3,500,000		3,500,000
Design		350,000			350,000
Contingency		175,000	90,000		265,000
Eng, Admin Reimbursements		35,000	350,000		385,000
Total		560,000	3,940,000		4,500,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)		560,000	3,940,000		4,500,000
Total		560,000	3,940,000		4,500,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24124
Project Name Arena Spot Light Platform



Type Reconditioning-Asset
Useful Life 25 years
Category Building Rehabilitation

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 1

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		139,825			139,825
Design	21,000				21,000
Eng, Admin Reimbursements	1,175	13,000			14,175
Total	22,175	152,825			175,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)		100,000			100,000
Type A/B Sales Tax (Prior)	22,175	52,825			75,000
Total	22,175	152,825			175,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24117
Project Name Convention Center Exhibit Hall Public Address System (PA)



Type Equipment
Useful Life 20 years
Category Building Addition
Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 1
Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	220,000				220,000
Design	10,000				10,000
Capital Equipment	50,000				50,000
Eng, Admin Reimbursements	20,000				20,000
Total	300,000				300,000

Funding Sources	Prior Years	2025	2026	2027	Total
Hot Funds (Prior)	300,000				300,000
Total	300,000				300,000

Budget Impact/Other

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

Capital Improvement Plan

City of Corpus Christi, Texas

2025 thru 2027

Project # 23197/24038
Project Name Convention Center Exterior Improvements



Type Improvement/Additions
Useful Life 25 years
Category Building Rehabilitation

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 1

Status Active

Description

This project will address Convention Center/Selena Auditorium’s East side removing and relocating existing landscaping, selectively demolishing 26 linear feet of concrete planter curb, selectively removing concrete pads and gravel to install new soil retainers, dismantling the existing fountain, introducing new landscaping and materials, laying 1030 square feet of concrete flatwork, constructing 127 linear feet of concrete planter curb, installing 3 benches, 62 linear feet of landscaping metal edging, 40 linear feet of soil retainer, weed screed and gravel, 48 cubic yards of decomposed granite/base material, and irrigation systems. Convention Center/Selena Auditorium’s West side, which faces the Harbor Playhouse, includes removing existing landscaping, planting new landscaping and materials, constructing 145 linear feet of concrete planter curb, performing earthwork for concrete planter curbs, installing 2 benches, electrical work (light fixtures, conduit, etc.), and irrigation systems.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	1,027,974				1,027,974
Design	60,459				60,459
Eng, Admin Reimbursements	91,567				91,567
Total	1,180,000				1,180,000

Funding Sources	Prior Years	2025	2026	2027	Total
Hot Funds (Prior)	1,180,000				1,180,000
Total	1,180,000				1,180,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25024
Project Name Convention Center Flood Mitigation



Type Reconditioning-Asset
Useful Life 25 years
Category Building Rehabilitation

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 1

Status Active

Description

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

Justification

Convention Center is experiancing flooding around the building, in the parking garge as well as the loading dock.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,511,000			1,511,000
Design		150,000			150,000
Eng, Admin Reimbursements		150,000			150,000
Total		1,811,000			1,811,000

Funding Sources	Prior Years	2025	2026	2027	Total
Hot Funds (New)		1,811,000			1,811,000
Total		1,811,000			1,811,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24116
Project Name Convention Center HVAC Management System Replace/Imp.
Type Improvement/Additions
Useful Life 25 years
Category Building Rehabilitation
Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 1
Status Active



Description

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

Justification

Current system has reached the end of its useful life.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		2,500,000			2,500,000
Design	70,000	128,000			198,000
Contingency		250,000			250,000
Eng, Admin Reimbursements	2,000	250,000			252,000
Total	72,000	3,128,000			3,200,000

Funding Sources	Prior Years	2025	2026	2027	Total
Hot Funds (New)		2,900,000			2,900,000
Hot Funds (Prior)	72,000	228,000			300,000
Total	72,000	3,128,000			3,200,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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

Type Rehabilitation
Useful Life 25 years
Category Building Rehabilitation

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 2
Council District 1

Status Active



Description

This project consists of the safe removal of the three old chillers in the Convention Center and replacement with new units that have magnetic bearing technology and advanced refrigerant, along with the chilled water and condenser pumps. This project will consist of the cleaning, strengthening, and/or replacement of the existing cooling tower enclosure and support structure that is showing signs of severe corrosion. Replace corroded ladder going down into the cooling tower well. Ladder also has lack of edge protection and top of well and low grab bars at top of ladder - Refurbish cooling tower system, including replacement of towers' leaking evaporative media, Repair leaking piping connections, corroded piping and damaged piping supports, Re-pipe the condenser water system in the chiller room to provide redundancy as intended in original design. As well as replacement of the existing facility water treatment system and repair of associated piping.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			2,000,000		2,000,000
Design		480,000			480,000
Contingency		90,000	200,000		290,000
Capital Equipment		1,550,000	1,000,000		2,550,000
Eng, Admin Reimbursements		180,000	300,000		480,000
Total		2,300,000	3,500,000		5,800,000

Funding Sources	Prior Years	2025	2026	2027	Total
Hot Funds (New)		2,300,000	3,500,000		5,800,000
Total		2,300,000	3,500,000		5,800,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24125
Project Name Convention Center Lighting Control



Type Improvement/Additions
Useful Life 20 years
Category Building Rehabilitation

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 1

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,300,000			1,300,000
Design	90,000				90,000
Contingency		75,000			75,000
Eng, Admin Reimbursements	4,000	130,600			134,600
Total	94,000	1,505,600			1,599,600

Funding Sources	Prior Years	2025	2026	2027	Total
Hot Funds (New)		1,300,000			1,300,000
Hot Funds (Prior)	94,000	205,600			299,600
Total	94,000	1,505,600			1,599,600

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25022
Project Name Selena Auditorium Electrical Equipment & Switchboards



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			500,000		500,000
Design		150,000			150,000
Contingency		55,000	180,000		235,000
Capital Equipment		500,000	500,000		1,000,000
Eng, Admin Reimbursements		65,000	100,000		165,000
Total		770,000	1,280,000		2,050,000

Funding Sources	Prior Years	2025	2026	2027	Total
Hot Funds (New)		770,000	1,280,000		2,050,000
Total		770,000	1,280,000		2,050,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25023
Project Name Selena Auditorium Fire Pump Upgrades



Type Improvement/Additions
Useful Life 25 years
Category Building Rehabilitation

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 2
Council District 1

Status Active

Description

The project consists of fire pump upgrades to meet current code requirements.

Justification

Life safety concern related to fire pump operation meeting current code requirements

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		120,000			120,000
Design		10,000			10,000
Contingency		10,000			10,000
Eng, Admin Reimbursements		10,000			10,000
Total		150,000			150,000

Funding Sources	Prior Years	2025	2026	2027	Total
Hot Funds (New)		150,000			150,000
Total		150,000			150,000

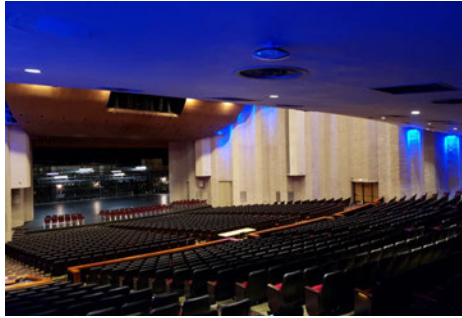
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23199
Project Name Selena Auditorium Loading Dock Overhead Door



Type Improvement/Additions
Useful Life 25 years
Category Building Rehabilitation

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 1

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		261,608			261,608
Design	37,074				37,074
Eng, Admin Reimbursements	2,318	26,000			28,318
Total	39,392	287,608			327,000

Funding Sources	Prior Years	2025	2026	2027	Total
Hot Funds (Prior)	39,392	287,608			327,000
Total	39,392	287,608			327,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23201
Project Name Selena Auditorium Pit Lift



Type Improvement/Additions
Useful Life 25 years
Category Building Rehabilitation

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 1

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		824,076			824,076
Design	49,392				49,392
Eng, Admin Reimbursements	4,378	82,000			86,378
Total	53,770	906,076			959,846

Funding Sources	Prior Years	2025	2026	2027	Total
Hot Funds (Prior)	53,770	906,076			959,846
Total	53,770	906,076			959,846

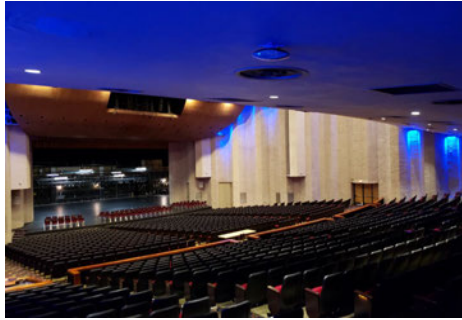
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24127
Project Name Selena Auditorium 3&4 Floor Dressing Rooms Update



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			1,674,983		1,674,983
Design	56,000		100,000		156,000
Eng, Admin Reimbursements	4,017		165,000		169,017
Total	60,017		1,939,983		2,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
Hot Funds (New)			1,300,000		1,300,000
Hot Funds (Prior)	60,017		639,983		700,000
Total	60,017		1,939,983		2,000,000

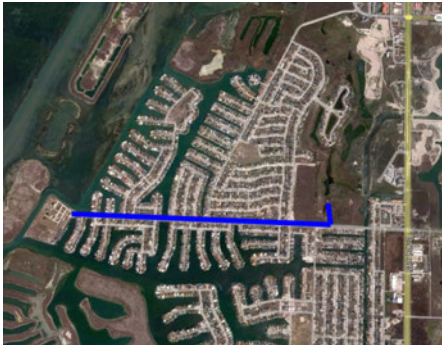
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24132
Project Name Effluent Waterline Rehabilitation and Extension



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 4

Status Active

Description

This project will be the design and construction of the effluent waterline that supplied the golf course on North Padre Island. Due to the construction of the Whitecap Development there is a need to reactivate this line and extend it to provide water to the ponds in the nature preserve area. The City has requested that the Developer construct improvements to the existing Effluent Waterline from the Whitecap Wastewater Treatment Plant and entered into a participation agreement for the requested public improvements with the Developer.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	166,500	1,333,500			1,500,000
Eng, Admin Reimbursements		66,500			66,500
Total	166,500	1,400,000			1,566,500

Funding Sources	Prior Years	2025	2026	2027	Total
Tax Increment Finance District 2 (New)		1,400,000			1,400,000
Tax Increment Finance District 2 (Prior)	166,500				166,500
Total	166,500	1,400,000			1,566,500

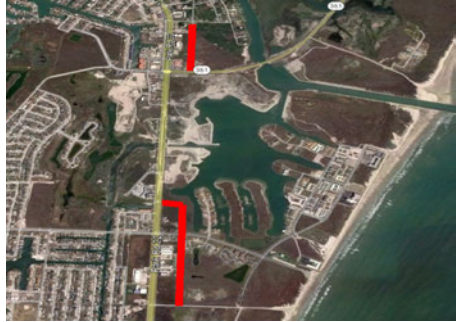
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



Type Improvement/Additions
Useful Life 25 years
Category Street Construction

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 2
Council District 4

Status Active

Description

North Padre Island has several areas where planned streets, or paper streets, have never been constructed. This limits mobility, connectivity, and development within these area. There are two primary sites, The Northern Area which includes Sand Dollar Ave (24130) between Verdemar Dr and Highway 361 and the Central Area which includes Crowsnest (24134) from Beach Access 4 to Whitecap and continuing to Park Road 22. The project would include construction of the streets and any needed utilities.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			2,731,660	2,731,660	5,463,320
Design	750,000				750,000
Contingency			136,583	136,583	273,166
Eng, Admin Reimbursements		82,500	315,507	315,507	713,514
Total		832,500	3,183,750	3,183,750	7,200,000

Funding Sources	Prior Years	2025	2026	2027	Total
Tax Increment Finance District 2 (New)			3,183,750	3,183,750	6,367,500
Tax Increment Finance District 2 (Prior)	832,500				832,500
Total		832,500	3,183,750	3,183,750	7,200,000

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

2025 *thru* 2027

Project # 24133
Project Name North Padre Island Seawall Improvements



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements
Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 4
Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		2,022,500	10,557,500		12,580,000
Design	302,044	1,197,956			1,500,000
Eng, Admin Reimbursements	15,000	350,000	555,000		920,000
Total	317,044	3,570,456	11,112,500		15,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
Tax Increment Finance District 2 (New)		1,112,500	11,112,500		12,225,000
Tax Increment Finance District 2 (Prior)	317,044	2,457,956			2,775,000
Total	317,044	3,570,456	11,112,500		15,000,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21200
Project Name Packery Channel & Sidewalk TDEM Restoration



Type Reconditioning-Asset
Useful Life 25 years
Category Site Improvements
Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 4
Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	19,133,173				19,133,173
Design	401,946				401,946
Contingency		500,000			500,000
Eng, Admin Reimbursements	875,858				875,858
Total	20,410,977	500,000			20,910,977

Funding Sources	Prior Years	2025	2026	2027	Total
Grant - TDEM	13,529,980				13,529,980
Tax Increment Finance District 2 (Prior)	6,880,997	500,000			7,380,997
Total	20,410,977	500,000			20,910,977

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24129
Project Name Packery Channel Capital Repairs



Type Reconditioning-Asset
Useful Life 25 years
Category Site Improvements
Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 2
Council District 4
Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		726,126	1,126,126	1,126,126	2,978,378
Eng, Admin Reimbursements		79,874	123,874	123,874	327,622
Total		806,000	1,250,000	1,250,000	3,306,000

Funding Sources	Prior Years	2025	2026	2027	Total
Tax Increment Finance District 2 (New)			1,250,000	1,250,000	2,500,000
Tax Increment Finance District 2 (Prior)		806,000			806,000
Total		806,000	1,250,000	1,250,000	3,306,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24032
Project Name Whitecap and Gypsy Bridges Scour Protection



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 4

Status Active

Description

The project will retrofit scour protection and also address other existing maintenance deficiencies at the Whitecap and Gypsy bridges.

Justification

The Whitecap and Gypsy bridges are over 40 years old and require maintenance.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,200,000			1,200,000
Design		200,000			200,000
Eng, Admin Reimbursements		100,000			100,000
Total		1,500,000			1,500,000

Funding Sources	Prior Years	2025	2026	2027	Total
Tax Increment Finance District 2 (Prior)		1,500,000			1,500,000
Total		1,500,000			1,500,000

Budget Impact/Other

An assessment will be conducted at the conclusion of this project to determine maintenance costs.

Capital Improvement Plan

2025 *thru* 2027

City of Corpus Christi, Texas

Project # 25030
Project Name Downtown ADA Improvements Phase 1



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

Description

Phase 1 of the Downtown ADA Improvements project will address critical accessibility issues at eight key locations. This phase includes the installation of ADA-compliant ramps, widening of sidewalks to enhance accessibility, replacement of cracked sidewalk panels to ensure a smooth surface, and the removal and replacement of uneven sidewalk panels to eliminate tripping hazards.

Justification

This project is needed to make downtown ADA accessible.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		800,000			800,000
Design		100,000			100,000
Eng, Admin Reimbursements		100,000			100,000
Total		1,000,000			1,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
Tax Increment Finance District 3 (New)		1,000,000			1,000,000
Total		1,000,000			1,000,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25031
Project Name Taylor St (Lower Broadway to Shoreline)



Type Reconditioning-Asset
Useful Life 15 years
Category Street-Rehabilitation
Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 1
Status Active

Description

The scope of work for this project includes a mill and overlay for Taylor street along lower broadway to shoreline.

Justification

This project will provide a safer driving experience and improve current conditions of the street.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		427,000			427,000
Eng, Admin Reimbursements		5,000			5,000
Total		432,000			432,000

Funding Sources	Prior Years	2025	2026	2027	Total
Tax Increment Finance District 3 (New)		432,000			432,000
Total		432,000			432,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

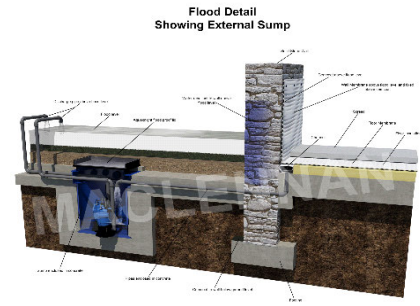
2025 *thru* 2027

Project # E16319
Project Name Floodwall Upgrades at Science Museum

Type Improvement/Additions
Useful Life 40 years
Category Site Improvements

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 2
Council District 1

Status Active



Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		571,186	2,050,000		2,621,186
Design	28,930	600,000			628,930
Eng, Admin Reimbursements	49,884	100,000	250,000		399,884
Total	78,814	1,271,186	2,300,000		3,650,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (Prior)	78,814	1,271,186	2,300,000		3,650,000
Total	78,814	1,271,186	2,300,000		3,650,000

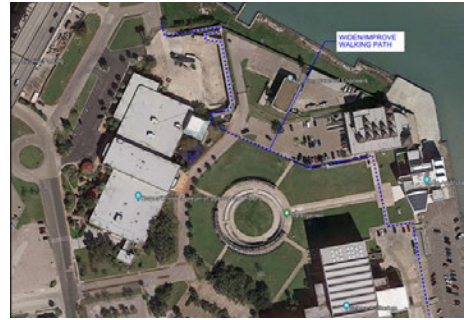
Budget Impact/Other

There is no operational impact with this project.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23105
Project Name Harbor Point East Connectivity



Type Improvement/Additions
Useful Life 35 years
Category Site Improvements
Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 3
Council District 1
Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab				1,800,000	1,800,000
Design			500,000		500,000
Eng, Admin Reimbursements			50,000	200,000	250,000
Total			550,000	2,000,000	2,550,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)			550,000	2,000,000	2,550,000
Total			550,000	2,000,000	2,550,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

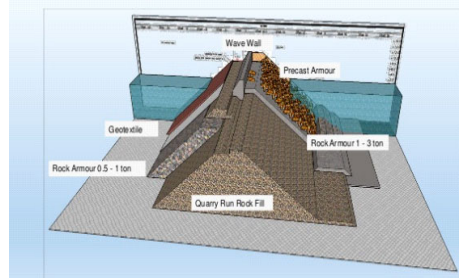
Project # 21130
Project Name Marina Breakwater Study

Type Planning
Useful Life 20 years
Category Site Improvements

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 3
Council District 1

Status Active

Drawing – Breakwater Cross Section



Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Planning		500,000			500,000
Eng, Admin Reimbursements	29,194	30,806			60,000
Total	29,194	530,806			560,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (Prior)	29,194	530,806			560,000
Total	29,194	530,806			560,000

Budget Impact/Other

There is no operational impact with this project.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # E17041
Project Name Seawall Capital Repairs



Type Reconditioning-Asset
Useful Life 40 years
Category Site Improvements

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 3
Council District 1

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	1,711,005	450,000		450,000	2,611,005
Design	90,250				90,250
Eng, Admin Reimbursements	251,230	50,000		50,000	351,230
Total	2,052,485	500,000		500,000	3,052,485

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)				500,000	500,000
Type A/B Sales Tax (Prior)	2,052,485	500,000			2,552,485
Total	2,052,485	500,000		500,000	3,052,485

Budget Impact/Other

There is no operational impact with this project.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24036
Project Name Art Museum HVAC Systems Improvements



Type Equipment
Useful Life 15 years
Category Building Rehabilitation

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 1

Status Active

Description

This project consists of the installation of stand alone HVAC chiller equipment at the SEA District Facilities - Art Museum (Johnson and Legorreta Building) - currently tied to the American Bank Center (ABC) Convention Center Central Cooling Plant. Minor modifications will be required to the ABC chiller system as the other facilities are taken off-line. Due to the Legorreta Building losing chiller operation, it is recommended that the majority of HVAC systems in the overall facility be replaced.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			1,200,000		1,200,000
Design	33,000	260,000	40,000		333,000
Contingency		160,000	352,400		512,400
Capital Equipment		500,000	500,000		1,000,000
Eng, Admin Reimbursements	2,600	92,000	204,000		298,600
Rental Expenses		78,000	78,000		156,000
Total	35,600	1,090,000	2,374,400		3,500,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (Prior)	35,600	1,090,000	2,374,400		3,500,000
Total	35,600	1,090,000	2,374,400		3,500,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25034
Project Name Harbor Playhouse - Improvements (Design)



Type Reconditioning-Asset
Useful Life 25 years
Category Building Rehabilitation
Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 3
Council District 1
Status Active

Description

This comprehensive project aims to elevate the Harbor Playhouse. The scope encompasses the design for both exterior and interior enhancements. Detailed cost estimates will guide the development of a strategic Capital Plan.

Justification

The existing building was constructed in 1976 with seating for approximately 454 people, with a theatre, concession area, stage, studio, dressing rooms, storage rooms, rehearsal areas, and lobby on the entrance hall. The building's age, combined with the high salinity in the air and a corrosive environment, has led to enhanced levels of corrosion, deterioration of masonry, paint damage, and equipment damage. Uncontrolled humidity may cause issues such as mold, mildew, wood swelling, and warping. Capital improvements are necessary for the proper management of this city-owned asset and to enhance the overall customer experience. It's crucial to address these issues promptly to ensure the longevity and functionality of the theater. Proper restoration practices can help preserve its historical and cultural significance for future generations.

Expenditures	Prior Years	2025	2026	2027	Total
Design		85,000			85,000
Contingency		45,000			45,000
Eng, Admin Reimbursements		20,625			20,625
Total		150,625			150,625

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)		150,625			150,625
Total		150,625			150,625

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25035
Project Name Harbor Playhouse - HVAC Systems Improvements



Type Improvement/Additions
Useful Life 25 years
Category Building Rehabilitation

Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 1
Council District 1

Status Active

Description

This project consists planning and design for the installation of stand alone HVAC chiller equipment and systems at the Harbor Playhouse. The theatre is currently tied to the American Bank Center Convention Center(ABC) Central Cooling Plant. Modifications will be required to the ABC chiller system as the other facilities are decoupled. Identification and replacement of air handlers, piping, ducting, fan coil units, cooling towers, and other equipment that has reached the end of useful life. Construction and improvements of mechanical rooms for the new equipment. Installation of new building controls.

Justification

The existing system located at the American Bank Center provides cooled water for the Convention Center, Selena Auditorium, and the three surrounding public facilities that include the Art Museum, Museum of Science and History, and the Harbor Playhouse. The ABC Facility Conditions Assessment report and the Gap Analysis have identified the repairs of the existing units as a critical project. The chillers have undergone several costly repairs, but are at the end of thier useful life. Separating the SEA District Facilities to independent HVAC chiller equipment will ease the demand on the existing ABC Convention Center HVAC chiller equipment and will provide HVAC system controls to the Harbor Playhouse to allow appropriate building management and huminification levels management to continue to use the theatre for community events and operations.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			400,000		400,000
Design		85,000	25,000		110,000
Contingency		161,100	70,000		231,100
Capital Equipment		200,000	150,000		350,000
Eng, Admin Reimbursements		39,050	69,850		108,900
Total		485,150	714,850		1,200,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)		485,150	714,850		1,200,000
Total		485,150	714,850		1,200,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25027
Project Name Museum of Science & History Improvements (Design)
Type Reconditioning-Asset
Useful Life 20 years
Category Building Rehabilitation
Department Economic Development
Contact Dir of Economic Development
Priority Priority Level 3
Council District 1
Status Active



Description

This comprehensive project aims to elevate the Corpus Christi Museum of Science and History. The scope encompasses the design for both exterior and interior enhancements. Detailed cost estimates will guide the development of a strategic Capital Plan.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Design		200,000			200,000
Contingency		45,000			45,000
Eng, Admin Reimbursements		20,625			20,625
Total		265,625			265,625

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)		265,625			265,625
Total		265,625			265,625

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 thru 2027

Project #	25028
Project Name	Museum of Science & History HVAC Improvements
Type	Improvement/Additions
Useful Life	20 years
Category	Building Rehabilitation
Department	Economic Development
Contact	Dir of Economic Development
Priority	Priority Level 1
Council District	1
Status	Active



Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			956,000		956,000
Design		150,000			150,000
Contingency		129,000			129,000
Capital Equipment		700,000	200,000		900,000
Eng, Admin Reimbursements		85,000	80,000		165,000
Total		1,064,000	1,236,000		2,300,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)		1,064,000	1,236,000		2,300,000
Total		1,064,000	1,236,000		2,300,000

Budget Impact/Other

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

ECONOMIC DEVELOPMENT FISCAL YEAR 2025 CIP PROGRAM LONG-RANGE

ECONOMIC DEVELOPMENT LONG-RANGE CIP									
SEQ	Project Name	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
		Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
AMERICAN BANK CENTER									
LR 1	Arena Back-up Generator	980,000	820,000						1,800,000
This project will consist of the design and installation of a new back-up generator system for the arena.									
LR 2	Arena Boiler/Heating Water System Replacement	1,000,000							1,000,000
This project will consist of the full replacement of the existing boiler and heating water system. Replace Boiler #1 and #2 - Replace boiler water pumps, repair/replace expansion tank, full flush of the heating water system. Add a ducted combustion kit to the boilers and blank off the existing combustion air louver. Coordinate wall openings changes with Architectural and Structural. Provide water treatment system for Arena to ensure replaced equipment operates at full capacity and life-time.									
LR 3	Arena Building Envelope Improvements	406,080	1,128,000						1,534,080
This project consists of interior and exterior building envelope improvements to include but not limited to clean and repairs to masonry façade and improvements to exterior egress doors.									
LR 4	Arena Capital Repairs	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	24,500,000
Annual allocation for capital equipment and improvements.									
LR 5	Arena Elevators and Escalators Replacement			604,800	1,680,000				2,284,800
This project consists of capital improvements and replacement of elevators and escalators in the Arena to include but not limited to Units 1-4 & 7, and 12-13 originally installed in 2004.									
LR 6	Arena Glazing Repair and Replacement	550,000	3,550,000						4,100,000
This project will consist of the replacement of broken or failed insulated glass units, fogged panels resulting from failing IGUs and evidence of leaks in curtainwall system and replacement of perimeter sealant joints, cleaning and coating corroded connections at interior. Apply fillet bead wet-seal to curtain wall exterior caps and glass.									
LR 7	Arena Ice Plant	5,200,000	2,300,000						7,500,000
This project will consist of the full removal and replacement of the existing ice maker system for the arena. Coordinate with architectural and structural for the creation of openings in walls for removal and installation. Remove ammonia system. Replace or repair damaged and stopped floor sinks in the engine room as needed. Refurbish or replace the ice plant exhaust fan (EREF-2), if the ice plant is re-commissioned.									
LR 8	Arena IT Equipment Relocation	1,379,252							1,379,252
The project consists of relocating the computer network equipment in the main distribution frame (MDF) and a complete Wi-Fi system upgrade.									
LR 9	Arena Lighting and Controls			550,000	4,517,360				5,067,360
This project consists of a preliminary study for headend computer and lighting control replacement and replacing fluorescent fixtures throughout the facility with LED. Arena Show Power room needs general lighting. Concourse Lighting upgrades to LED.									
LR 10	Arena Parking Garage Improvements			100,000					100,000
This project will consist of improvements to the arena parking garage.									
LR 11	Arena Parking Lot Lighting			700,000					700,000
This project consists of a preliminary study for headend computer and lighting control replacement and replacing fluorescent fixtures throughout the facility with LED. Arena Show Power room needs general lighting. Concourse Lighting upgrades to LED. Replacement of parking lot lights with LED fixtures and updated controls.									
LR 12	Arena MEP Improvements			1,523,880	4,233,000				5,756,880
This project consists of interior and exterior mechanical, electrical, and plumbing improvements to include but not limited to replacement of air handling units, repairs to ducts, cooling towers system assessment and rehabilitation, domestic water system piping replacement, electrical power load investigation and repairs.									
LR 13	Arena Structural Repairs and Improvements	533,880	1,483,000						2,016,880
Repair damaged sidewalk curb, handrail, and surrounding concrete surface at egress stairs and ramps, seal cracks and joints throughout Arena, food service area improvements, to include but not limited to interior and exterior improvements.									
LR 14	Convention Center Building Envelope Repairs	724,882	2,013,560						2,738,442
The project consists of replacement of the perimeter sealant joints, fogged panels, replace insulated glass units, to include but not limited to repairs of the ribbon window system sealants, perimeter flashings, and improvements of the current door hardware on egress doors and frames exiting at the Convention Center and Auditorium.									
LR 15	Convention Center Capital Repairs	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	24,500,000
Annual allocation for capital equipment and improvements.									

ECONOMIC DEVELOPMENT LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 16	Convention Center Concrete Structural Repairs	900,000							900,000
This project will consist of the repairing of cracked, damaged, and/or spalled concrete elements, some of which are exposing corroded reinforcement, in the parking garage and convention center interior and exterior, including repair spalled concrete on exterior beams and repair cracks in concrete floor slab. Spalling exterior beam located in west side of facility - Install expansion joint - expansion joint filler material or system needs to be added at nonfunctional expansion joint currently filled with grout at northwest entry to Ballroom D, 2nd floor.									
LR 17	Convention Center Exhibit Hall Concession	82,000	200,000						282,000
The project is located in the American Bank Center Convention Center Exhibit Hall. The concessions area inside the Exhibit Hall has equipment that has reached the end of useful life. The improvements include, relocating a large cooler from another location, cutting out the wall to create a walking space, ordering coolers and food warmers, adding electrical outlets, cutting and capping plumbing lines and refinishing the walls and floors. This will create a new marketplace in the Exhibit Hall similar to other spaces in the Arena and Convention Center atrium.									
LR 18	Convention Center HG Ballroom Screens and Projectors	350,000							350,000
The project consists of adding built-in screens and projectors to the HG Ballroom to provide state of the art presentation capabilities and help sell events for this space.									
LR 19	Convention Center MEP Improvements			1,924,200	5,345,000				7,269,200
The project consists to improvements to mechanical, electrical, and plumbing (MEP) at the Convention Center to include but not limited to replace water systems, electric water heaters, boiler water pumps, replace expansion tank, and heating water system improvements, rooftop unit repairs, to include electrical system power distribution both interior and exterior, parking lot lights upgrades to LED and controls.									
LR 20	Convention Center Stairs Repair	115,200	320,000						435,200
The project consists of the structural investigation, cleaning, and coating of the Convention Center exterior stairs.									
LR 21	Convention Center Stone Repair	220,000							220,000
This project will consist of the repair and structurally securing of stone panels in the façade beneath the exterior curtain wall in addition to any repair / replacement of waterproofing behind damaged members.									
LR 22	Convention Center and Selena Auditorium Roof & Exhaust Fans Replacement	4,100,000	7,800,000						11,900,000
This project consists of the removal and replacement of the existing Convention Center and Selena Auditorium roofing system.									
LR 23	Selena Auditorium Egress Door Hardware Repair/Replacement	100,000							100,000
This project will consist of the repair and replacement of the current door hardware on egress doors and frames exiting the Convention Center and Auditorium. Clean and repair hollow metal doors.									
LR 24	Selena Auditorium Building Envelope and Architectural Improvements	514,800	1,430,000						1,944,800
This project consists of building envelope rehabilitation and architectural improvements in the Selena Auditorium to include but not limited to façade repairs, improvements to both interior and exterior.									
LR 25	Selena Auditorium Capital Repairs	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,500,000
Annual allocation for capital equipment and improvements.									
LR 26	Selena Auditorium Glazing Repair and Replacement	80,000	470,000						550,000
This project will consist of the replacement of broken or failed insulated glass units, fogged panels resulting from failing IGUs and evidence of leaks in curtainwall system and replacement of perimeter sealant joints, cleaning and coating corroded connections at interior and exterior of south the curtainwall, as well as replacement of the second floor non insulated and not thermally broken curtain wall windows.									
LR 27	Selena Auditorium Lighting	700,000							700,000
Existing Lights in the Selena Auditorium are inefficient with limited control. They are currently flickering and failing, indicating the end of their useful life. Heavily used light systems do not often last 10 years.									
LR 28	Selena Auditorium MEP Improvements			1,409,760	3,916,000				5,325,760
Project consists of improvements to the domestic water system, fire pumps, electrical system power distribution upgrades, air handling units building controls, and restroom upgrades to include plumbing and equipment improvements in the building.									
LR 29	Selena Auditorium Structural Repairs	365,400	1,015,000						1,380,400
This project consists of building envelope rehabilitation and architectural improvements in the Selena Auditorium to include but not limited to façade repairs, improvements to both interior and exterior.									
LR 30	Arena, Convention Center Selena Auditorium Renovations	5,747,200	28,840,000	43,000,000	60,000,000				137,587,200
This project will consist of various renovations and improvements to the complex both interior and exterior, to include but not limited to modernization of the facility as needed, ADA improvements, additional restrooms, kitchen areas, mechanical, plumbing, and electrical rehabilitation.									
AMERICAN BANK CENTER LONG-RANGE CIP TOTAL:		32,548,694	59,869,560	58,312,640	88,191,360	8,500,000	8,500,000	8,500,000	264,422,254

ECONOMIC DEVELOPMENT LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
SEAWALL									
LR 1	Seawall Capital Repairs	1,500,000		1,500,000		1,500,000			4,500,000
Continuation of Seawall Repairs project E17041 from the short-range									
SEAWALL LONG-RANGE CIP TOTAL:		1,500,000	-	1,500,000	-	1,500,000	-	-	4,500,000
REINVESTMENT ZONE 2									
LR 1	Packery Channel Capital Repairs	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	8,750,000
Continuation of Packery Channel Repairs project 24129 from the short-range									
REINVESTMENT ZONE 2 LONG-RANGE CIP TOTAL:		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	8,750,000
SEA DISTRICT BUILDINGS									
LR 1	Museum of Asian Cultures Envelope Improvements	266,128	1,204,200						1,470,328
The facility requires improvements and upgrades to do a complete repair of the exterior stucco components. This project will also replace all windows, exteriors doors, and roof.									
LR 2	Museum of Asian Cultures Life Safety Improvements		147,849	669,000					816,849
The facility requires improvements and upgrades to do a complete repair to the Fire Protection components. This project will repair all devices, panels, and other miscellaneous Fire Protection systems.									
LR 3	Museum of Asian Cultures MEP Improvements						274,013	1,239,880	1,513,893
The facility requires improvements and upgrades to address the MEP systems. This project will repair all plumbing fixtures, renovate bathrooms, replace HVAC systems, install new lighting, and other miscellaneous electrical components.									
LR 4	Museum of Asian Cultures Structural Improvements				490,366	2,218,850			2,709,216
This project will make repairs to structural components of the building exterior areas to include the masonry courtyard wall, concrete flatwork, parking lot, build new shade structure in courtyard, and improve ADA accessibility.									
LR 5	Museum of Science and History Catering Kitchen and Café Improvements						130,600	1,090,950	1,221,550
Improvements to kitchen and cafe areas to include but not limited to replacement of Kitchen Equipment, Bar Equipment, and Catering Equipment.									
LR 6	Museum of Science and History Classrooms Renovation					394,264	2,184,000		2,578,264
Renovate approximately 8,000 SF of space within the Museum to serve as state of the art classrooms. This project will repurpose existing space on the second story above the planetarium exhibit.									
LR 7	Museum of Science and History Climate Controlled Warehouse	512,543	2,319,200						2,831,743
Design and build a new 4,000 SF climate-controlled warehouse to preserve museum city-owned exhibit artifacts that are not on display and utilize during hurricane or major storms.									
LR 8	Museum of Science and History Exterior Improvements	2,225,127	10,068,450						12,293,577
The facility requires improvements and upgrades to do a complete repair of the exterior components. This project will repair all brick, mortar, roof, windows, and other miscellaneous exterior building systems. This project will also include a comprehensive Master Plan.									
LR 9	Museum of Science and History Fire Protection, Life Safety, and Mass Notification	1,209,898	5,474,650						6,684,548
The facility requires improvements and upgrades to do a complete repair to the Fire Protection components. This project will repair all devices, panels, and other miscellaneous Fire Protection systems. This project will also include the installation of a Mass Notification System, a complete access control system, and a surveillance system.									
LR 10	Museum of Science and History Interior Improvements			406,585	1,839,750				2,246,335
The facility requires improvements and upgrades to do a complete repair of the interior components. This project will repair all floors, walls, ceilings, doors, and other miscellaneous interior building systems. This project will also include a comprehensive acoustical assessment and implementation of the recommended actions to improve sound quality.									
LR 11	Museum of Science and History MEP Improvements			580,800	2,628,055				3,208,855
The facility requires improvements and upgrades to address the MEP systems. This project will repair all plumbing fixtures, replace HVAC systems, replace electrical panels, install new lighting, and other miscellaneous electrical components									
LR 12	Museum of Science and History Structural Improvements						1,741,908	7,881,935	9,623,843
This project will make repairs to structural components of the building exterior areas to include but not limited to assessment of pedestrian walkways and necessary reconstruction to compatible requirements, renovations to playgrounds, Wayfinding signage, structural assessment and structural improvements.									
LR 1	Watergarden Capital Repairs	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Continuation of Capital Repairs and equipment.									
SEA DISTRICT BUILDINGS LONG-RANGE CIP TOTAL:		4,463,696	19,464,349	1,906,385	5,208,171	2,863,114	4,580,521	10,462,765	48,949,001
ECONOMIC DEVELOPMENT LONG-RANGE CIP TOTAL:		39,762,390	80,583,909	62,969,025	94,649,531	14,113,114	14,330,521	20,212,765	326,621,255

City of Corpus Christi, Texas

PARKS & RECREATION CIP

Obligation to the Future

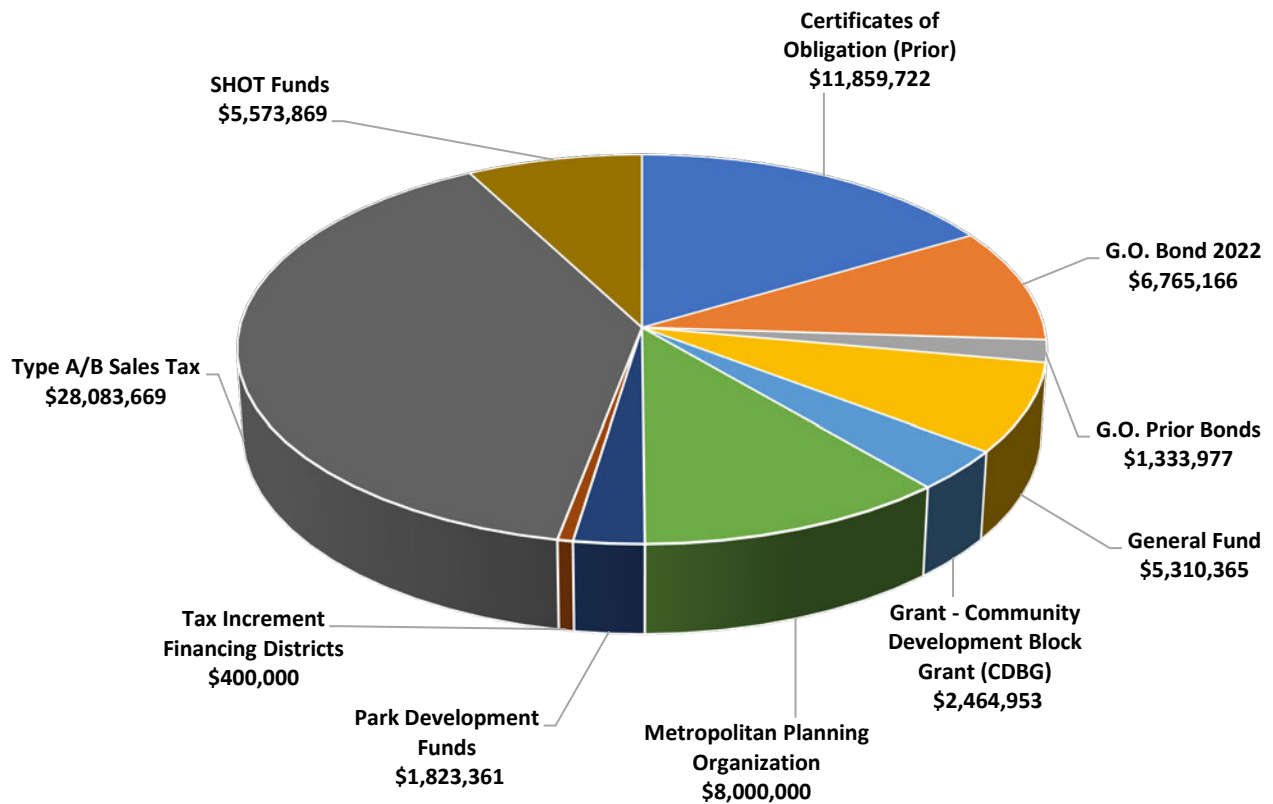


PARKS & RECREATION

FY 2025 CIP REVENUE SOURCES

Certificates of Obligation (Prior)	\$	11,859,722
G.O. Bond 2022	\$	6,765,166
G.O. Prior Bonds	\$	1,333,977
General Fund	\$	5,310,365
Grant - Community Development Block Grant (CDBG)	\$	2,464,953
Metropolitan Planning Organization	\$	8,000,000
Park Development Funds	\$	1,823,361
Tax Increment Financing Districts	\$	400,000
Type A/B Sales Tax	\$	28,083,669
SHOT Funds	\$	5,573,869
TOTAL PROGRAMMED FUNDS:	\$	71,615,082

Parks & Recreation FY 2025 CIP: \$71,615,082

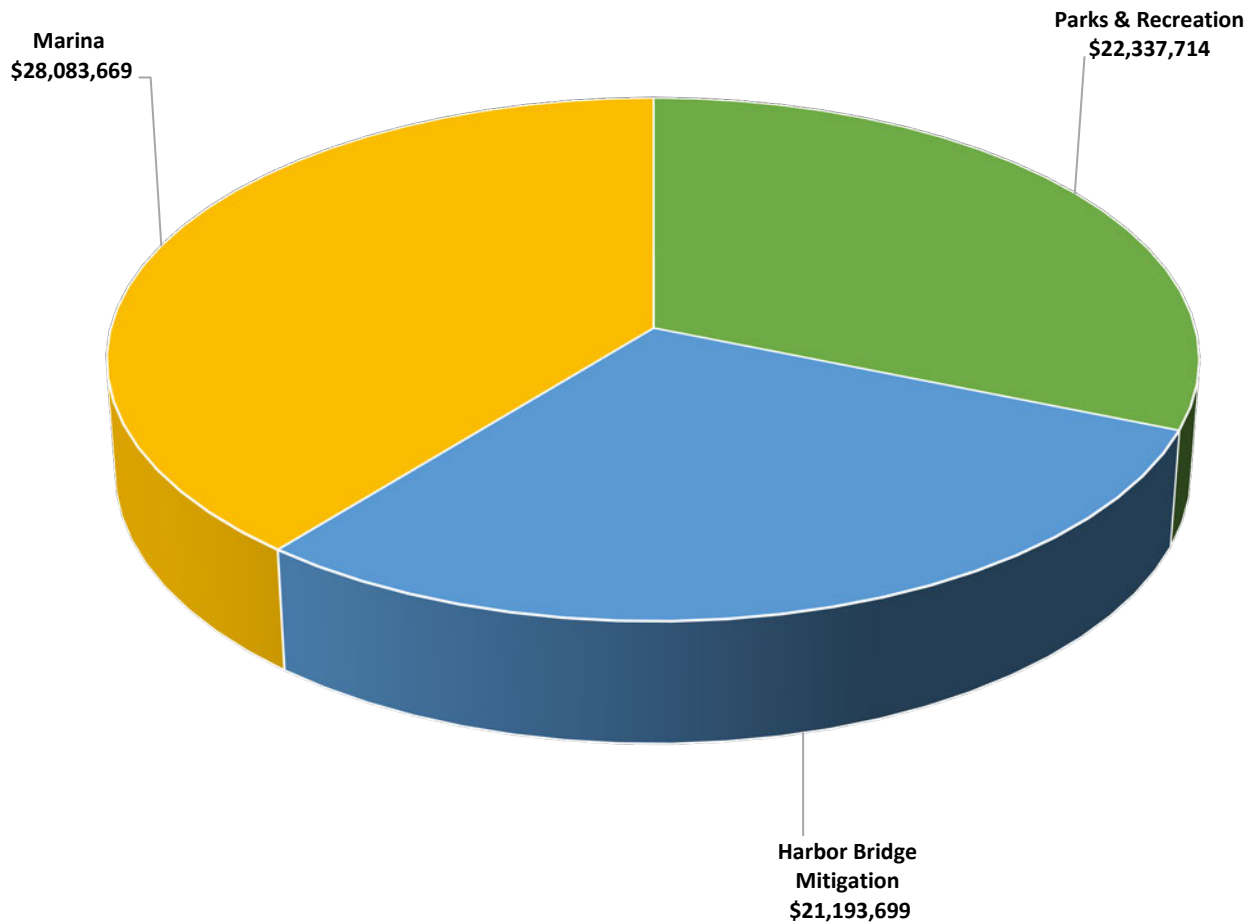


PARKS & RECREATION

FY 2025 CIP EXPENDITURES BY PROJECT TYPE

Parks & Recreation	\$	22,337,714
Harbor Bridge Mitigation	\$	21,193,699
Marina	\$	28,083,669
TOTAL PROGRAMMED FUNDS:	\$	71,615,082

Parks & Recreation FY 2025 CIP: \$71,615,082



PARKS & RECREATION FISCAL YEAR 2025 CIP PROGRAM SHORT-RANGE

PARKS & RECREATION SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2025	Funding Needed for FY 2026	Funding Needed for FY 2027	Short-Range FY 2025-2027
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
PARKS & RECREATION						
23075	Ben Garza Gym Improvements	549,939				549,939
21083	Bill Witt Park - Pool /Aquatic Center	12,253,990				-
23074	Central Kitchen Generator	458,191				458,191
23123-23129	City-Wide Park Upgrades FY 2023	338,555	1,661,445			1,661,445
23041	Cole Park Plaza Shade Structure	142,543	1,807,457			1,807,457
23173	Commodore Park Improvements	42,638	1,357,362			1,357,362
24114	Dr. H.C. Dilworth Park Pavilion	49,669	372,983			372,983
24100	Flour Bluff - Parker Park Dog Park	144,362	298,363			298,363
23171	Greenwood Sports Complex 1 - (formerly Universal League)	60,610	439,390			439,390
23172	Greenwood Sports Complex 2 - (formerly Sparkling City)	56,575	793,425			793,425
23170	Greenwood Sports Complex 3 - (formerly Westside Pony)	239,440	3,110,560			3,110,560
23124	HEB Park Improvements	99,690	1,341,379			1,341,379
23166	Labonte Park Expansion	160,571	1,364,429			1,364,429
24115	Littles-Martin House		1,070,996			1,070,996
23167	North Beach Eco Park (Design Only)		100,000			100,000
24122 / 24123	Ocean Drive Parks Pavement Resurfacing	15,750	254,250			254,250
23165	Oso Golf Center- Club House (Design Only)	750,000				-
23130-23140	Park Development Improvements FY 2023	1,262,055	311,216			311,216
24135-24140	Park Development Improvements FY 2024	19,980	98,182			98,182
25134	Park Development Improvements FY 2025		614,963			614,963
24139	Park Development Improvements - Bill Witt Park		799,000			799,000
23011	Parks Operations Building (Design Only)	77,700				-
22012	Parks Tourist District Facility and Warehouse	330,000				-
23052	Sherrill Veterans Memorial Park (Design Only)	209,390				-
23035	South Bay Park Erosion Mitigation (Design Only)	815,000				-
23175	St. Denis Park Playground Improvement	369,241				-
23058	Swantner Park Lighting Improvements	23,217	226,783			226,783
23169	Trestle to Trail Holly Road Project (Pre-Design Only)	500,000				-
22006	West Guth Park Dog Park	273,238	630,662			630,662
24200	Wranosky Park Improvements		111,000			111,000
23071	Zahn Rd Lifeguard and Restroom Facility	426,131	5,573,869			5,573,869
PARKS & RECREATION SHORT-RANGE CIP TOTAL:		19,668,475	22,337,714	-	-	22,337,714

PARKS & RECREATION SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2025	Funding Needed for FY 2026	Funding Needed for FY 2027	Short-Range FY 2025-2027
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS

HARBOR BRIDGE MITIGATION						
E15101	Harbor Bridge Mitigation (Design Only)	1,929,729				-
24411	Harbor Bridge Mitigation - Ben Garza Park	41,588	949,032			949,032
24412	Harbor Bridge Mitigation - Dr. H.J. Williams Park	28,668	1,940,694			1,940,694
24413	Harbor Bridge Mitigation - North Beach Trail	25,213	1,610,372			1,610,372
24416	Harbor Bridge Mitigation - T.C. Ayers Aquatic Center		5,500,000			5,500,000
24414	Harbor Bridge Mitigation - T.C. Ayers Park	28,044	2,388,759			2,388,759
24415	Harbor Bridge Mitigation - Washington Coles Park	137,670	8,804,842			8,804,842
HARBOR BRIDGE MITIGATION SHORT-RANGE TOTAL		2,190,912	21,193,699	-	-	21,193,699

MARINA						
21028	Boat Haul Out/Office/Retail Facility	689,128	8,010,872			8,010,872
21025	Coopers Boaters Facility	377,203	5,072,797			5,072,797
25121	Dredging Peoples T Head	220,000	4,000,000			4,000,000
23050	Parking Lot Resurfacing L Head	34,170		1,600,000		1,600,000
21027	Peoples Boardwalk	526,093	11,000,000			11,000,000
25132	Replacement of Finger Piers - Lawrence Street T-Head			500,000	3,500,000	4,000,000
21026	Replace Piers A, B, C, D & L and Dredging	22,563,212				-
MARINA SHORT-RANGE TOTAL		24,409,806	28,083,669	2,100,000	3,500,000	33,683,669

PARKS & RECREATION, HARBOR BRIDGE MITIGATION & MARINA SHORT-RANGE CIP TOTAL:		46,269,193	71,615,082	2,100,000	3,500,000	77,215,082
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Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
Certificates of Obligation (Prior)	1,328,950	11,859,722	-	-	11,859,722
Certificates of Obligation (New)	-	-	-	-	-
G.O. Bond 2018	69,241	-	-	-	-
G.O. Bond 2020	2,253,990	-	-	-	-
G.O. Bond 2022	12,109,834	6,765,166	-	-	6,765,166
G.O. Prior Bonds	2,225,947	1,333,977	-	-	1,333,977
General Fund	1,173,234	5,310,365	-	-	5,310,365
Grant - Community Development Block Grant (CDBG)	990,025	2,464,953	-	-	2,464,953
Marina Fund Reserves	5,197,382	-	-	-	-
Metropolitan Planning Organization	-	8,000,000	-	-	8,000,000
Park Development Funds	1,282,035	1,823,361	-	-	1,823,361
Tax Increment Financing Districts	-	400,000	-	-	400,000
Type A/B Sales Tax	19,212,424	28,083,669	2,100,000	3,500,000	33,683,669
SHOT Funds	426,131	5,573,869	-	-	5,573,869
PARKS & RECREATION, HARBOR BRIDGE MITIGATION & MARINA SHORT-RANGE CIP TOTAL:	46,269,193	71,615,082	2,100,000	3,500,000	77,215,082

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23075
Project Name Ben Garza Gym Improvements



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

Description

This project will consist of rehabilitation of Ben Garza Gym. Construction will focus on male and female locker rooms and other amenities. Additional upgrades will be considered if remaining budget is available. CDBG project number 852205F.

Justification

Necessary replacement and upgrading the amenities.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	420,050				420,050
Design	39,820				39,820
Contingency	36,971				36,971
Permitting & Testing	2,263				2,263
Eng, Admin Reimbursements	50,835				50,835
Total	549,939				549,939

Funding Sources	Prior Years	2025	2026	2027	Total
General Fund (Prior)	36,971				36,971
Grant - CDBG	512,968				512,968
Total	549,939				549,939

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 1
Council District 5

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	10,061,853				10,061,853
Design	989,036				989,036
Eng, Admin Reimbursements	1,203,101				1,203,101
Total	12,253,990				12,253,990

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2020	2,253,990				2,253,990
G.O. Bond 2022	10,000,000				10,000,000
Total	12,253,990				12,253,990

Budget Impact/Other

The new aquatic center will require 2 full time positions in addition to 26 summer season lifeguard positions and 10 winter season lifeguard positions.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23074
Project Name Central Kitchen Generator



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

Description

Install new generator distribution system which will enable the kitchen to continue operations during an emergency event, storm or loss of power. The kitchen is used to provide cooked meals during these types of events. CDBG project 852305F.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	352,469				352,469
Design	32,565				32,565
Contingency	30,803				30,803
Eng, Admin Reimbursements	42,354				42,354
Total	458,191				458,191

Funding Sources	Prior Years	2025	2026	2027	Total
General Fund (Prior)	30,803				30,803
Grant - CDBG	427,388				427,388
Total	458,191				458,191

Budget Impact/Other

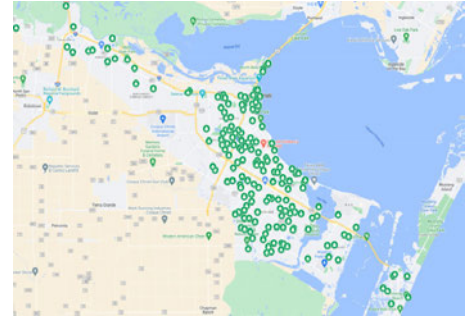
An assessment will be done upon completion of project to determine maintenance costs.

Capital Improvement Plan

2025 *thru* 2027

City of Corpus Christi, Texas

Project # 23123-23129
Project Name City Wide Park Upgrades FY 2023



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 2
Council District City-Wide

Status Active

Description

The scope of these projects will primarily focus on completion of necessary improvements to a group of specialty parks in all 5 Council Districts. Oak Park (23123) in District 1, Salinas Park (23125) in District 3, South Sea Park (23126), and Lakeview Park (23127) in District 4, Stony Brook Park (23128), and Holly Park (23129) in District 5.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,531,026			1,531,026
Design	278,023				278,023
Eng, Admin Reimbursements	60,532	130,419			190,951
Total	338,555	1,661,445			2,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
General Fund (Prior)	338,555	1,661,445			2,000,000
Total	338,555	1,661,445			2,000,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23041
Project Name Cole Park Shade Structure



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,647,457			1,647,457
Design	129,543				129,543
Eng, Admin Reimbursements	13,000	160,000			173,000
Total	142,543	1,807,457			1,950,000

Funding Sources	Prior Years	2025	2026	2027	Total
General Fund (Prior)	142,543	1,807,457			1,950,000
Total	142,543	1,807,457			1,950,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23173
Project Name Commodore Park Improvements



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 1
Council District 4

Status Active

Description

This project consists of phased design & construction of site-wide improvements: Phase 1A Design: parking lot with lighting, concrete trail/sidewalk, workout stations, shallow bird pond, covered pavilion, birding pergola, playground, and pickleball courts with fencing and lighting; Phase 1B Design: swimming pool and water features, bath house, equipment house, fencing, and landscaping; Phase 2 Design: Gymnasium; Schematic design of Community Center; Conceptual design of skate park.

Justification

Provides plans for increased recreation opportunities as requested by citizens.

Expenditures	Prior Years	2025	2026	2027	Total
Design	39,250	1,230,750			1,270,000
Eng, Admin Reimbursements	3,388	126,612			130,000
Total	42,638	1,357,362			1,400,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	42,638	957,362			1,000,000
Tax Increment Finance District 2 (Prior)		400,000			400,000
Total	42,638	1,357,362			1,400,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

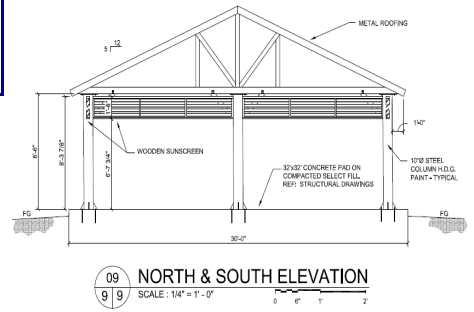
2025 *thru* 2027

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

Type Reconditioning-Asset
Useful Life 25 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 1
Council District 2

Status Active



Description

This project consists of design and construction of a 30' x 30' pavilion, including lighting and connectivity improvements. CDBG project 852406F.

Justification

To maintain historical sites and property.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		253,000			253,000
Design	45,169	42,000			87,169
Contingency		28,414			28,414
Permitting & Testing		15,000			15,000
Eng, Admin Reimbursements	4,500	34,569			39,069
Total	49,669	372,983			422,652

Funding Sources	Prior Years	2025	2026	2027	Total
General Fund (New)		2,814			2,814
General Fund (Prior)		25,600			25,600
Grant - CDBG	49,669	344,569			394,238
Total	49,669	372,983			422,652

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

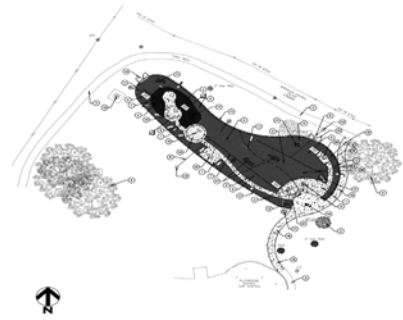
2025 *thru* 2027

Project # 24100
Project Name Flour Bluff - Parker Park Dog Park

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 2
Council District 4

Status Active



Description

This project consists of design and construction of a fenced dog park located in Parker Park. The park will have separate sections for large and small dogs. Amenities will include play features and a water fountain.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	72,421	272,155			344,576
Design	45,640				45,640
Eng, Admin Reimbursements	26,301	26,208			52,509
Total	144,362	298,363			442,725

Funding Sources	Prior Years	2025	2026	2027	Total
General Fund (Prior)	144,362	298,363			442,725
Total	144,362	298,363			442,725

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23171
Project Name Greenwood Sports Complex 1 - (formerly Universal League)



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		400,000			400,000
Design	55,610				55,610
Eng, Admin Reimbursements	5,000	39,390			44,390
Total	60,610	439,390			500,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	60,610	439,390			500,000
Total	60,610	439,390			500,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23172
Project Name Greenwood Sports Complex 2 - (formerly Sparkling City)



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		733,425			733,425
Design	51,575				51,575
Eng, Admin Reimbursements	5,000	60,000			65,000
Total	56,575	793,425			850,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	56,575	793,425			850,000
Total	56,575	793,425			850,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23170
Project Name Greenwood Sports Complex 3 - (formerly Westside Pony)



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		2,840,560			2,840,560
Design	219,440				219,440
Eng, Admin Reimbursements	20,000	270,000			290,000
Total	239,440	3,110,560			3,350,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	239,440	3,110,560			3,350,000
Total	239,440	3,110,560			3,350,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 thru 2027

Project # 23124
Project Name HEB Park Improvements



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 1
Council District 2

Status Active

Description

This project would consist of design and reconstruction of an existing parking lot and associated road pavement for the HEB Tennis Center on Fig St. as well as a mill and overlay of the adjacent parking lot on Shely St. Additional upgrades will be considered if remaining budget is available.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		806,000			806,000
Design	78,443				78,443
Contingency		446,719			446,719
Eng, Admin Reimbursements	21,247	88,660			109,907
Total	99,690	1,341,379			1,441,069

Funding Sources	Prior Years	2025	2026	2027	Total
General Fund (Prior)	99,690	64,480			164,170
Grant - CDBG		1,276,899			1,276,899
Total	99,690	1,341,379			1,441,069

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23166
Project Name Labonte Park Expansion



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 1
Council District 1

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,224,452			1,224,452
Design	150,548				150,548
Eng, Admin Reimbursements	10,023	139,977			150,000
Total	160,571	1,364,429			1,525,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	160,571	1,364,429			1,525,000
Total	160,571	1,364,429			1,525,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24115
Project Name Littles-Martin House

Type Reconditioning-Asset
Useful Life 25 years
Category Building Rehabilitation

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 1
Council District 1

Status Active



Description

This projects consists of design and construction to restore and preserve this historic building. CDBG project 852407F.

Justification

To maintain historical sites and property.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		913,083			913,083
Design		51,778			51,778
Eng, Admin Reimbursements		106,135			106,135
Total		1,070,996			1,070,996

Funding Sources	Prior Years	2025	2026	2027	Total
General Fund (New)		199,111			199,111
General Fund (Prior)		28,400			28,400
Grant - CDBG		843,485			843,485
Total		1,070,996			1,070,996

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Design		91,000			91,000
Eng, Admin Reimbursements		9,000			9,000
Total		100,000			100,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022		100,000			100,000
Total		100,000			100,000

Budget Impact/Other

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

Capital Improvement Plan

2025 *thru* 2027

City of Corpus Christi, Texas

Project # 24122/24123
Project Name Ocean Dr. Parks Pavement Resurfacing



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 2
Council District 2

Status Active

Description

This project will consist of resurfacing parking lot pavements at two Ocean Drive Parks; Doddridge (24122), and Oleander (24123).

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	9,250	210,750			220,000
Design	5,000	20,000			25,000
Eng, Admin Reimbursements	1,500	23,500			25,000
Total	15,750	254,250			270,000

Funding Sources	Prior Years	2025	2026	2027	Total
General Fund (Prior)	15,750	254,250			270,000
Total	15,750	254,250			270,000

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

2025 *thru* 2027

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



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 1
Council District 4

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Planning	170,000				170,000
Design	530,000				530,000
Eng, Admin Reimbursements	50,000				50,000
Total	750,000				750,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	750,000				750,000
Total	750,000				750,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 thru 2027

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



Type Improvement/Additions
Useful Life 15 years
Category Park Improvements
Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 2
Council District City-Wide
Status Active

Description

Projects will consist of park improvements using Park Development Funds in all Council Districts. Funding was determined by deposits made to those Zone/Districts. The planned improvements consist of the following: D1: Patterson Park project 23130 (1) New Playground with shade structure, Westchester Park project 23131 (1) New Playground with shade structure, Chiquito Park project 23132 (1) New Playground with Mulch. D2: Casa Linda Park project 23133 (1) New Playground with Mulch. D3: Airport Park project 23134 (1) New Playground with Mulch. D4: Parker Tennis Courts project 23135 - Resurface/new poles and new tennis nets, Lamar Park project 23136 (1) New Playground with shade structure, Hans & Pat Suter Park project 23137 - New playground with shade structure. D5: Wooldridge Park project 23139 (1) New Playground with shade structure, Airline Park project 23140 (1) New Playground with shade structure.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	1,059,348	286,216			1,345,564
Design	152,300				152,300
Eng, Admin Reimbursements	50,407	25,000			75,407
Total	1,262,055	311,216			1,573,271

Funding Sources	Prior Years	2025	2026	2027	Total
Park Development Fund	1,262,055	311,216			1,573,271
Total	1,262,055	311,216			1,573,271

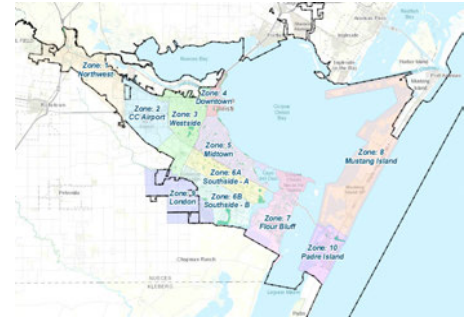
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



Type Improvement/Additions
Useful Life 15 years
Category Park Improvements
Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 2
Council District City-Wide
Status Active

Description

Projects will consist of park improvements using Park Development Funds in 3 of the 5 Council Districts. Funding was determined by deposits made to those Zone/Districts. The planned improvements consist of the following: D1: Mobile Park project 24135 - Shade Structure w/ Picnic Table/ Grill. D4: Waldron Park project 24138 - Design only of playground w/shade structure, Parker Park project 24137 - (3) New Benches. D5: Braselton Park project 24140 - Shade Structure Fabric over Playground unit.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		89,182			89,182
Design	18,000				18,000
Eng, Admin Reimbursements	1,980	9,000			10,980
Total	19,980	98,182			118,162

Funding Sources	Prior Years	2025	2026	2027	Total
Park Development Fund	19,980	98,182			118,162
Total	19,980	98,182			118,162

Budget Impact/Other

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

Capital Improvement Plan

2025 thru 2027

City of Corpus Christi, Texas

Project # 25134
Project Name Park Development Improvements FY 2025



Type Improvement/Additions
Useful Life 15 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 1
Council District City-Wide

Status Active

Description

Projects will consist of park improvements using Park Development Funds. Funding was determined by deposits made to those Zone. The planned improvements consist of the following: Zone 1 (Northwest): West Guth Park Playground Swingset, shade structure over Lt. Stuart Alexander Playground, Demo post & wire perimeter fencing at West Guth, park beautification amenities to include but not limited to park signs, picnic tables, basketball backboards, benches at Brookhill, Labonet, Lt. Stuart J. Alexander, McNorton, Officer Matthew Thebeau, Patterson, Senior Officer Prieto, Solar Estates, West Guth and Woodland Parks. Zone 3 (Westside): Park beautification amenities at Chiquito, Mobile, Oak and Wsetchester Parks. Zone 5 (Midtown): Park beautification amenities at Mike Zepeda and South Bay Parks. Zone 6A (Southside): Park beautification amenities at Gardendale, Sacky, Holly Hike & Bike Trail, Sands, Sgt. J. D. Bock and Airline Parks. Zone 6B (Southside): Shade structure at Stonybrook Playground. Zone 7 (Flour Bluff): Park beautification amenities at Castle, Parker, Retta, South Seas, Waldron and Wranosky Parks. Zone 9 (London): Park beautification amenities at Barclay and Braselton Parks. Zone 10 (Padre Island): Park beautification amenities at Aquarius, Commodore and Ulberg Parks.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		609,963			609,963
Eng, Admin Reimbursements		5,000			5,000
Total		614,963			614,963

Funding Sources	Prior Years	2025	2026	2027	Total
Park Development Fund		614,963			614,963
Total		614,963			614,963

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 thru 2027

Project # 24139
Project Name Park Development Improvements - Bill Witt Park



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements
Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 2
Council District 5
Status Active

Description

Phased design and construction of Bill Witt Park access roads, parking lots, repaving, and perimeter fencing. Funded from Park Development funds FY23/FY24.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		667,000			667,000
Design		60,000			60,000
Eng, Admin Reimbursements		72,000			72,000
Total		799,000			799,000

Funding Sources	Prior Years	2025	2026	2027	Total
Park Development Fund		799,000			799,000
Total		799,000			799,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23011
Project Name Park Operations Building (Design Only)



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

Description

This project will consist design for renovating and expanding the park operations building, including new restrooms, office spaces, and shop space.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Design	70,000				70,000
Eng, Admin Reimbursements	7,700				7,700
Total	77,700				77,700

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	77,700				77,700
Total	77,700				77,700

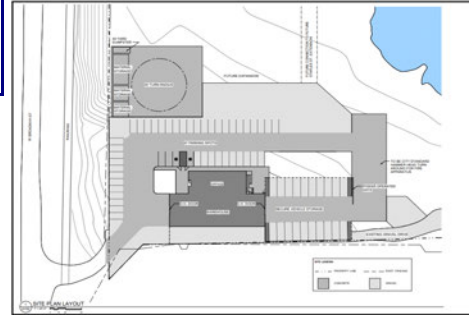
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22012
Project Name Parks Tourist District Facility and Warehouse



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 3
Council District 1

Status Active

Description

This project consists of demolishing existing structures and constructing a new facility. Scope will include a new office and warehouse space with secured vehicle and material storage spaces. This project continues in the long-range.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Design	300,000				300,000
Eng, Admin Reimbursements	30,000				30,000
Total	330,000				330,000

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	330,000				330,000
Total	330,000				330,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23052
Project Name Sherrill Veterans Memorial Park Military Monument



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

Description

This project consists of design for a pedestal to display the donated Bell helicopter.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Design	190,342				190,342
Eng. Admin Reimbursements	19,048				19,048
Total	209,390				209,390

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	100,000				100,000
G.O. Bond Prior	41,285				41,285
General Fund (Prior)	68,105				68,105
Total	209,390				209,390

Budget Impact/Other

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

Capital Improvement Plan

2025 *thru* 2027

City of Corpus Christi, Texas

Project # 23035
Project Name South Bay Park Erosion Mitigation (Design Only)

Type Reconditioning-Asset
Useful Life 35 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 1
Council District 4

Status Active



Description

This project will consist of an erosion mitigation and feasibility study for South Bay Park located in Oso Bay. The requested study will include: site investigation; elevation and coastal boundary surveys, assessment of storm damage to site as well as infrastructure.

Justification

Gradual background erosion over years as well as the highly active 2020 hurricane season has caused immense erosion, that threatens the park's infrastructure.

Expenditures	Prior Years	2025	2026	2027	Total
Design	735,046				735,046
Eng, Admin Reimbursements	79,954				79,954
Total	815,000				815,000

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	815,000				815,000
Total	815,000				815,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23175
Project Name St. Denis Park Playground Improvement



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	316,076				316,076
Design	25,321				25,321
Eng, Admin Reimbursements	27,844				27,844
Total	369,241				369,241

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2018	69,241				69,241
G.O. Bond 2022	300,000				300,000
Total	369,241				369,241

Budget Impact/Other

Operational Impact for project will be minimal.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23058
Project Name Swantner Park Lighting Improvements



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 3
Council District 2

Status Active

Description

This project consists of installing additional lighting throughout the park to provide enhanced illumination.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		204,542			204,542
Design	18,708				18,708
Eng, Admin Reimbursements	4,509	22,241			26,750
Total	23,217	226,783			250,000

Funding Sources	Prior Years	2025	2026	2027	Total
General Fund (Prior)	23,217	226,783			250,000
Total	23,217	226,783			250,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Design	450,000				450,000
Eng, Admin Reimbursements	50,000				50,000
Total	500,000				500,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	500,000				500,000
Total	500,000				500,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22006
Project Name West Guth Park Dog Park



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

Description

This project consists of design and construction of a fenced dog park located in West Guth Park. The park will have separate sections for large and small dogs. Amenities will include play features, shading, and a water fountain.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	162,683	554,576			717,259
Design	69,602				69,602
Eng, Admin Reimbursements	40,953	76,086			117,039
Total	273,238	630,662			903,900

Funding Sources	Prior Years	2025	2026	2027	Total
General Fund (Prior)	273,238	630,662			903,900
Total	273,238	630,662			903,900

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24200
Project Name Wranosky Park Improvements



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		65,000			65,000
Design		35,000			35,000
Eng, Admin Reimbursements		11,000			11,000
Total		111,000			111,000

Funding Sources	Prior Years	2025	2026	2027	Total
General Fund (Prior)		111,000			111,000
Total		111,000			111,000

Budget Impact/Other

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

Capital Improvement Plan

2025 *thru* 2027

City of Corpus Christi, Texas

Project # 23071
Project Name Zahn Rd Lifeguard and Restroom Facility



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		5,073,869			5,073,869
Design	394,087				394,087
Eng, Admin Reimbursements	32,044	500,000			532,044
Total	426,131	5,573,869			6,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
SHOT Funds (New)		1,500,000			1,500,000
SHOT Funds (Prior)	426,131	4,073,869			4,500,000
Total	426,131	5,573,869			6,000,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Design	1,603,883				1,603,883
Eng, Admin Reimbursements	325,846				325,846
Total	1,929,729				1,929,729

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond Prior	1,929,729				1,929,729
Total	1,929,729				1,929,729

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 1
Council District 1

Status Active



Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		853,862			853,862
Professional Services	38,588				38,588
Eng, Admin Reimbursements	3,000	95,170			98,170
Total	41,588	949,032			990,620

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	6,250	601,420			607,670
G.O. Bond Prior	35,338	5,612			40,950
Metropolitan Planning Organization		342,000			342,000
Total	41,588	949,032			990,620

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,774,200			1,774,200
Professional Services	26,168				26,168
Eng, Admin Reimbursements	2,500	166,494			168,994
Total	28,668	1,940,694			1,969,362

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)		1,520,362			1,520,362
G.O. Bond Prior	28,668	233,332			262,000
Metropolitan Planning Organization		187,000			187,000
Total	28,668	1,940,694			1,969,362

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 1
Council District 1

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,473,500			1,473,500
Professional Services	22,713				22,713
Eng, Admin Reimbursements	2,500	136,872			139,372
Total	25,213	1,610,372			1,635,585

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)		582,985			582,985
G.O. Bond Prior	25,213	733,387			758,600
Metropolitan Planning Organization		294,000			294,000
Total	25,213	1,610,372			1,635,585

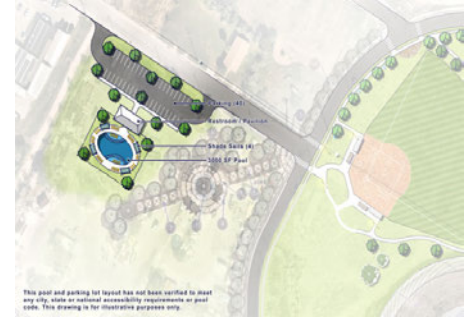
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24416
Project Name Harbor Bridge Mitigation-T.C. Ayers Aquatic Center



Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 1
Council District 1

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		4,400,000			4,400,000
Design		600,000			600,000
Eng, Admin Reimbursements		500,000			500,000
Total		5,500,000			5,500,000

Funding Sources	Prior Years	2025	2026	2027	Total
Metropolitan Planning Organization		5,500,000			5,500,000
Total		5,500,000			5,500,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 thru 2027

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

Type Improvement/Additions
Useful Life 25 years
Category Park Improvements

Department Parks & Recreation
Contact Director of Parks & Recreation
Priority Priority Level 1
Council District 1

Status Active



Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		2,177,300			2,177,300
Professional Services	25,544				25,544
Eng, Admin Reimbursements	2,500	211,459			213,959
Total	28,044	2,388,759			2,416,803

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)		1,761,803			1,761,803
G.O. Bond Prior	28,044	356,956			385,000
Metropolitan Planning Organization		270,000			270,000
Total	28,044	2,388,759			2,416,803

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 thru 2027

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



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		8,014,842			8,014,842
Professional Services	124,670				124,670
Eng, Admin Reimbursements	13,000	790,000			803,000
Total	137,670	8,804,842			8,942,512

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)		7,393,152			7,393,152
G.O. Bond Prior	137,670	4,690			142,360
Metropolitan Planning Organization		1,407,000			1,407,000
Total	137,670	8,804,842			8,942,512

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 thru 2027

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



Type Improvement/Additions
Useful Life 25 years
Category Marina

Department Marina
Contact Marina General Manager
Priority Priority Level 1
Council District 1

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 Marina Office with the rehabilitation of the Haul Out and Retail Shop will enable the Marina to become more profitable and provide better services to our existing and future customers.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		7,290,872			7,290,872
Design	658,375				658,375
Eng, Admin Reimbursements	30,753	720,000			750,753
Total	689,128	8,010,872			8,700,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)		1,000,000			1,000,000
Type A/B Sales Tax (Prior)	689,128	7,010,872			7,700,000
Total	689,128	8,010,872			8,700,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21025
Project Name Coopers Boaters Facility



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

Description

This project will provide an adequate facility for the increased volume of both tenants and the general public. Creating a new Boater's Facility with additional public restrooms, tenant restrooms/showers, meeting room, laundry room and work and storage rooms will provide a modern experience and increase customer satisfaction.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		4,612,797			4,612,797
Design	344,112				344,112
Eng, Admin Reimbursements	33,091	460,000			493,091
Total	377,203	5,072,797			5,450,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)		1,000,000			1,000,000
Type A/B Sales Tax (Prior)	377,203	4,072,797			4,450,000
Total	377,203	5,072,797			5,450,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25121
Project Name Dredging - Peoples T Head



Type Rehabilitation
Useful Life 40 years
Category Marina
Department Marina
Contact Marina General Manager
Priority Priority Level 2
Council District 1
Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		3,600,000			3,600,000
Design	200,000	100,000			300,000
Eng, Admin Reimbursements	20,000	300,000			320,000
Total	220,000	4,000,000			4,220,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)		4,000,000			4,000,000
Type A/B Sales Tax (Prior)	220,000				220,000
Total	220,000	4,000,000			4,220,000

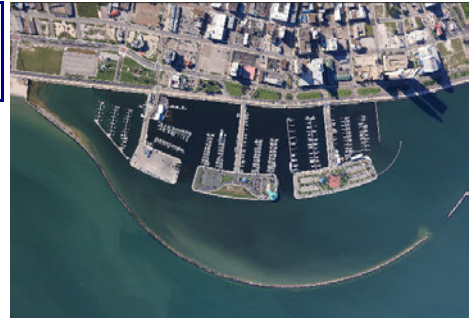
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23050
Project Name Parking Lot Resurfacing - L Head



Type Reconditioning-Asset
Useful Life 25 years
Category Marina
Department Marina
Contact Marina General Manager
Priority Priority Level 3
Council District 1
Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			1,460,000		1,460,000
Design	25,230				25,230
Eng, Admin Reimbursements	8,940		140,000		148,940
Total	34,170		1,600,000		1,634,170

Funding Sources	Prior Years	2025	2026	2027	Total
Marina Fund Reserves	34,170				34,170
Type A/B Sales Tax (New)			735,000		735,000
Type A/B Sales Tax (Prior)			865,000		865,000
Total	34,170		1,600,000		1,634,170

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21027
Project Name Peoples Boardwalk



Type Reconditioning-Asset
Useful Life 35 years
Category Marina
Department Marina
Contact Marina General Manager
Priority Priority Level 1
Council District 1
Status Active

Description

This project is planned for a new Boardwalk for tourists, tenants and the general public. The new Boardwalk will include 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 its useful life and requires replacement to meet safety standards and offer useful walkway for tenants, staff and visitors.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		10,500,000			10,500,000
Design	439,065				439,065
Eng, Admin Reimbursements	87,028	500,000			587,028
Total	526,093	11,000,000			11,526,093

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)		7,376,093			7,376,093
Type A/B Sales Tax (Prior)	526,093	3,623,907			4,150,000
Total	526,093	11,000,000			11,526,093

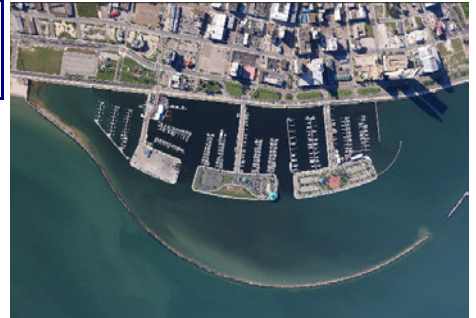
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



Type Improvement/Additions
Useful Life 25 years
Category Marina
Department Marina
Contact Marina General Manager
Priority Priority Level 3
Council District 1
Status Active

Description

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

Justification

Consistant with marina project plans.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab				3,200,000	3,200,000
Design			450,000		450,000
Eng, Admin Reimbursements			50,000	300,000	350,000
Total			500,000	3,500,000	4,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)			500,000	3,500,000	4,000,000
Total			500,000	3,500,000	4,000,000

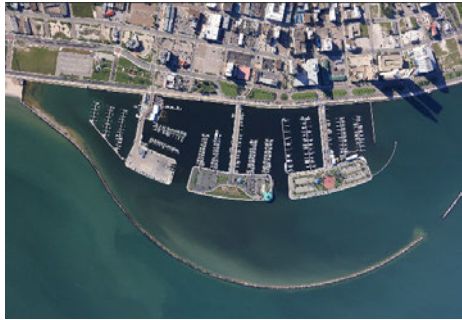
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



Type Improvement/Additions
Useful Life 35 years
Category Marina

Department Marina
Contact Marina General Manager
Priority Priority Level 1
Council District 1

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	20,106,129				20,106,129
Design	1,312,045				1,312,045
Eng, Admin Reimbursements	1,145,038				1,145,038
Total	22,563,212				22,563,212

Funding Sources	Prior Years	2025	2026	2027	Total
Marina Fund Reserves	5,163,212				5,163,212
Type A/B Sales Tax (Prior)	17,400,000				17,400,000
Total	22,563,212				22,563,212

Budget Impact/Other

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

PARKS & RECREATION FISCAL YEAR 2025 CIP PROGRAM LONG-RANGE

PARKS & RECREATION LONG-RANGE CIP									
SEQ	Project Name	Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Oso Golf Center Club House (Construction)	10,000,000							10,000,000
Project 23165 continuation. Construction of a club house approximately 10,000 sq/ft in size and 2 stories high. The club house will include locker rooms, pro shop, rooms, patio, snack bar, kitchen, and lounge.									
LR 2	T.C. Ayers Aquatic Center	4,500,000							4,500,000
Project 24416 additional funding for T.C. Ayers pool to meet FHWA compliance and facilitate the completion of Harbor Bridge. TxDOT participation \$5.5 million									
LR 3	Labonte Park Expansion	3,150,000							3,150,000
Project 23166 continuation. Construction of one baseball and softball field with gravel parking lot.									
LR 4	Sherrill Veterans Memorial Park Helicopter Pad (Construction) and Improvements (Design)	3,000,000							3,000,000
Project 23052 continuation. Construction of Sherrill Veterans Memorial Park helicopter pad and the design of new memorials, event and reflection spaces, shading, pathways, seating, signage, landscaping, and lighting.									
LR 5	Cole Park Parking Lot Improvements	1,000,000							1,000,000
Phased design and construction of Cole Park parking lot to accommodate increased traffic as a result of additional amenities added to the park									
LR 6	Greenwood Sports Complex Improvements - Phase 1	2,750,000							2,750,000
Projects 23170, 23171 & 23172 additional funding to complete the remaining improvements from Bond 2022. Phase I of this project was funded with \$4.75 million in Bond 2022 and is currently in design.									
LR 7	St. Andrews Park	2,500,000							2,500,000
Design and construction of concrete trail all around the park with walking trail connecting to playground, workout stations along the trail, pour and play for the swing sets and ADA improvements as needed.									
LR 8	Commodore Park Improvements - Phases 1A	5,000,000							5,000,000
This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility. Phase 1A: Parking lot with lighting, concrete trail/sidewalk, workout stations, shallow bird pond, covered pavilion, birding pergola, playground, and pickleball courts with fencing and lighting.									
LR 9	Peary Place	2,000,000							2,000,000
Construction of two baseball and two softball fields with gravel parking lot.									
LR 10	Dimmitt Pier Boat Ramp (Design)	1,000,000							1,000,000
Design of public boat ramp near Dimmitt Pier on city-owned property.									
LR 11	Bill Witt Park Improvements - Phases 1	2,750,000							2,750,000
This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility. Phase 1: Access roads, parking, pavement, perimeter fencing, trails, site work / demolition									
LR 12	Lichenstein House and Tex-Mex Rail Road House Improvements in Heritage Park	850,000							850,000
Design and construction of the building improvements.									
LR 13	Bill Witt Park Improvements - Phases 2-3	15,000,000	4,000,000	26,000,000	1,500,000	5,000,000			51,500,000
This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility. Phase 2: Multipurpose fields, baseball / softball fields, kickball fields Phase 3: Community garden, dog park expansion, pump track									
LR 14	Cole Park Improvements - Phases 1-3	5,000,000	19,000,000	4,000,000	16,000,000	1,000,000	5,000,000		50,000,000
This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility. Phase 1: Amphitheatre Renovation, North Beach Entry, North Boardwalk, North Parking (picnic area), Retention Wall repairs Phase 2: Picnic Area, Ocean Drive Trail, Sitewide Improvements, South Boardwalk Phase 3: General Improvement, Oleander Point, Oleander Point Parking, Victim Memorial									

SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 15	Commodore Park Improvements - Phases 1B-3	4,000,000	1,000,000	4,500,000	2,000,000	6,500,000			18,000,000
<p>This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility.</p> <p>Phase 1B: Community Swimming Pool of approximately 6,500 SF Surface Area w/ Zero Entry Splash Area, Two Water Spill/Spray Feature, 6,000 SF Pool Deck, 3,500 SF Conditioned Bath House, 600 SF Pump / Equipment House, Secure and Decorative Perimeter Fencing, Minimal Landscape</p> <p>Phase 2: Construct 8,000 SF Conditioned Gymnasium</p> <p>Phase 3: Construct 10,000 SF Community Center</p>									
LR 16	Cemetery Improvements	400,000							400,000
<p>This projects consist of improvements to Old Bayview Cemetery and New Bayview Cemetery. Old Bayview Cemetery improvements include demolition and construction of new ornamental fencing. Improvements to New Bayview Cemetery include construction of new ornamental fencing.</p>									
LR 17	Cole Park Pier Lighting Rehabilitation	500,000							500,000
<p>This project consists of upgrading the lighting at Cole Park Pier to enhance durability and aesthetics. Current lighting infrastructure is prone to accidental damage from park user activities. Scope includes redesigning and constructing a new lighting system for enhanced compatibility, resiliency, and visual appeal.</p>									
LR 18	Labonte Park Improvements - Phases 1-2	5,000,000	22,000,000	6,000,000	25,000,000				58,000,000
<p>This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility.</p> <p>Phase 1 - Labonte Park North: Amenity Zone, Base, Entrance</p> <p>Phase 2 - Labonte Park Central & South: Camping Area, Day-Use Area, General Improvements, Park Loop & Core</p>									
LR 19	Intrapark Trail Improvements - Citywide	2,500,000							2,500,000
<p>This project consists of expanding the intrapark recreational trail system. Scope includes design and construction of concrete shared off-road paths, wayfinding signage, seating, accessibility enhancements, trailhead and connectivity improvements. Improvements include: District 1: Ben Garza Park. District 2: Temple Park. District 3: St. Andrews Park. District 4: Aquarius Park. District 5: Cimmaron Park.</p>									
LR 20	Multigenerational Recreation Center - Southside	4,700,000	23,500,000	19,500,000					47,700,000
<p>This project will consist of land acquisition, design, and construction of a new recreation center on the southside. The center will be approximately 58,000 sf and have the following amenities: fitness center, full court gymnasium, kitchen & dining area, lounge, game room, and community rooms for programs and events. Outside spaces include shaded rest areas, a splash pad, a playground, a community garden, and other activity spaces. All supporting infrastructure such as utilities and parking will be included.</p>									
LR 21	North Beach Eco Park	1,800,000							1,800,000
<p>This project consists of designing and constructing a nature-based park that will feature healthy wetlands and wildlife, trails, boardwalks, observation decks, and educational resources.</p>									
LR 22	Park Playground Improvements - Citywide	4,200,000							4,200,000
<p>In accordance with the department's Playground Improvement Plan, this project consists of demolishing, designing, and constructing playgrounds to replace deteriorated equipment and add new playgrounds where none currently exist. Scope includes installing inclusive playground equipment, surfacing for fall zone protection (e.g. pour-n-play), shading, seating, connectivity and accessibility enhancements. Improvements include: District 1: Catalina Martinez Park (1) New Playground, San Carlos Park (1) Replacement Playground. District 2: Lions Park (1) Replacement Playground, Prescott Park - (1) Replacement Playground. District 3: Dr. H.P. Garcia Park - (1) Replacement Playground, Molina Veterans Park - (1) Replacement Playground. District 4: Candlewood Park - (1) Replacement Playground, Golden Oaks Park - (1) Replacement Playground. District 5: Cimmaron Park - (1) New Playground, King's Point Park - (1) New Playground, Rancho Vista - (1) Playground replacement.</p>									
LR 22	Park Operations Building	800,000							800,000
<p>This project will consist of renovating and expanding the park operations building, including new restrooms, office spaces, and shop space. Continuation of project 23011.</p>									
LR 23	Park Restroom Improvements	300,000	3,000,000						3,300,000
<p>This project consists of various restroom improvements: demolishing unserviceable restrooms; renovating deteriorated restrooms; designing and constructing new permanent restrooms and screened concrete pads to accommodate portable toilets. Improvements include: District 1: Dr. H.J. Williams Park - Demo; Oak Park - (1) Screened Pad; West Guth Park - (1) Permanent Restroom, (1) Screened Pad. District 2: Cole Park - (1) Permanent Restroom; Lindale Park - (1) Screened Pad. District 3: Molina Veterans - (1) Screened Pad; West Haven Park - (1) Screened Pad. District 4: Parker Park - Renovation.</p>									
LR 24	Parks Tourist District Facility and Warehouse	6,000,000							6,000,000
<p>This project consists of construction of a new facility and warehouse for the Park Tourist District. Continuation of project 22012.</p>									
LR 25	Pool Improvements - Citywide	434,500	1,738,000						2,172,500
<p>This project is to conduct various repairs at city pools: West Guth pool demo and replace the office/restrooms and repair pool liner, HEB Pool requesting pool to be replastered, Greenwood pool requesting to replacement of pool deck and fix cracks in pool. The new repairs will replace aged and worn conditions that have met their life expectancy and need to be repaired. Improvements may include upgrades of mechanical equipment (e.g. pumps & filters), restroom/shower facilities, and pool deck.</p>									
LR 26	Shoreline Parks Erosion Mitigation - Phases 1-2	820,000	2,309,000	2,309,000					5,438,000
<p>This multiphase project consists of stabilizing, restoring, and protecting the footprints of shoreline parks: Poenisch, Ropes, and South Cole. Ongoing erosion in these parks threatens park infrastructure. Scope includes designing a solution that will reduce erosion of the bluff adjacent to the shoreline and increase the stability of the small pocket beaches which provide for public access to the bay.</p> <p>Phase 1: Design</p> <p>Phase 2A: Construction Poenisch & Ropes Park</p> <p>Phase 2B: Construction South Cole Park</p>									

SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 27	West Guth Park Shade Structures	500,000							500,000
This project consists of constructing recreational shade structures at West Guth Park for visitor use and enjoyment.									
LR 28	North Beach Erosion Mitigation		500,000	3,000,000			500,000		4,000,000
This multiphase project consists of assessing and mitigating erosion along North Beach.									
LR 29	Greenwood (Westside) Sports Complex Improvements - Phase 2		600,000	2,700,000	2,700,000				6,000,000
This project will continue functional and accessibility improvements at Greenwood (Westside) Sports Complex, including repair, renovation, and in some instances construction of parking lots, sidewalks, lighting, fencing, signage, scoreboards, irrigation systems, buildings, structures, playing surfaces and other related improvements.									
LR 30	Multigenerational Recreation Center - Lindale		2,500,000	11,900,000	10,050,000				24,450,000
This project is to design and construct a new multigenerational recreation center that incorporates the existing onsite senior center. The scope of work includes renovations to the existing facility and construction of new spaces for a fitness center, gymnasium, aerobic/dance studio, community rooms for programs and events, and child care. All supporting infrastructure, such as utilities and parking, will be included. The completed center will provide services and recreational spaces for all ages.									
LR 31	Price Park Sports Complex Improvements- Phases 1-3		950,000	4,500,000	4,500,000				9,950,000
This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility. Improvements include parking lots, sidewalks, trails, lighting, fencing, signage, scoreboards, irrigation systems, buildings, structures, and playing surfaces.									
LR 32	Sherrill Veterans Memorial Park Improvements (Construction)		10,000,000						10,000,000
Construction of new memorials, event and reflection spaces, shading, pathways, seating, signage, landscaping, and lighting.									
LR 33	Multigenerational Recreation Center - Northwest			2,500,000	12,500,000	10,000,000			25,000,000
This project is to design and construct a new multigenerational recreation center that incorporates the existing onsite senior center. The scope of work includes renovations to the existing facility and construction of new spaces for a fitness center, gymnasium, aerobic/dance studio, community rooms for programs and events, and child care. All supporting infrastructure, such as utilities and parking, will be included. The completed center will provide services and recreational spaces for all ages.									
LR 34	Multigenerational Recreation Center - Zavala/Joe Garza				2,000,000	10,000,000	8,500,000		20,500,000
This project is to design and construct a new multigenerational recreation center that incorporates the existing onsite senior center. The scope of work includes renovations to the existing facility and construction of new spaces for a fitness center, gymnasium, aerobic/dance studio, community rooms for programs and events, and child care. All supporting infrastructure, such as utilities and parking, will be included. The completed center will provide services and recreational spaces for all ages.									
LR 35	Multigenerational Recreation Center - Garden					2,100,000	11,000,000	8,500,000	21,600,000
This project is to design and construct a new multigenerational recreation center that incorporates the existing onsite senior center. The scope of work includes renovations to the existing facility and construction of new spaces for a fitness center, gymnasium, aerobic/dance studio, community rooms for programs and events, and child care. All supporting infrastructure, such as utilities and parking, will be included. The completed center will provide services and recreational spaces for all ages.									
LR 36	Park Pavement Improvements - Citywide	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	35,000,000
This project consists of resurfacing damaged and deteriorated parking lots and internal roadways throughout the park system including parks, senior centers, recreation centers, gyms, tennis centers, pools, and sports complexes. Scope includes a conditions assessment, surfacing treatment based on best value and durability, and accessibility improvements such as repair or construction of curbs, sidewalks, striping, and signage.									
PARKS & RECREATION LONG-RANGE CIP TOTAL:		95,454,500	96,097,000	91,909,000	81,250,000	39,600,000	30,000,000	13,500,000	447,810,500

MARINA FISCAL YEAR 2025 CIP PROGRAM LONG-RANGE

MARINA LONG-RANGE CIP		Funding Needed for FY 27-28	Funding Needed for FY 28-29	Funding Needed for FY 29-30	Funding Needed for FY 30-31	Funding Needed for FY 31-32	Funding Needed for FY 32-33	Funding Needed for FY 33-34	Long-Range FY 28-34
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Breakwater repairs, living shoreline, McGee beach sailing/event center	1,000,000	20,000,000						21,000,000
This project will raise and repair 5000' of the existing breakwater that surrounds and protects the marina from waves. This project is crucial to the longevity of the marina infrastructure and provides protection during storms. The addition of a living shoreline will help with water clarity in the marina, provide a habitat for wildlife, and assist with the overall aesthetics of the marina. Funding may include federal grants to assist with the living shoreline and breakwater.									
LR 2	Seawall development, Shoreline Dr. realignment, and marina connectivity	1,000,000		25,000,000	25,000,000				51,000,000
This project will redesign the north and south bound lanes of shoreline drive and include development opportunities along the seawall at the intersections of Lawrence St. and Peoples St. per the Marina Master Plan from 2024.									
LR 3	Lawrence and Peoples T head causeway redevelopment				800,000	5,000,000	5,000,000		10,800,000
This project will redesign/rebuild the causeways for Lawrence and Peoples T heads per the Marina Master Plan from 2024.									

SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 4	Lawrence and Peoples T head redevelopment					1,000,000	40,000,000	40,000,000	81,000,000
This project will redesign/rebuild the Peoples and Lawrence T heads per the Marina Master Plan from 2024.									
LR 5	Peoples T Head dock replacement						800,000	20,000,000	20,800,000
This project will replace the wood structure docks on Peoples T head that were built in 2008 with a life expectancy of 25 years.									
LR 6	Marina maintenance dredging						500,000	5,000,000	5,500,000
This project will allow the marina to maintain a navigable water depth throughout each basin for continued unrestricted use of all slips.									
MARINA LONG-RANGE CIP TOTAL:		2,000,000	20,000,000	25,000,000	25,800,000	6,000,000	46,300,000	65,000,000	190,100,000
PARKS & RECREATION / MARINA LONG-RANGE CIP TOTAL:		97,454,500	116,097,000	116,909,000	107,050,000	45,600,000	76,300,000	78,500,000	637,910,500

City of Corpus Christi, Texas

PUBLIC FACILITIES CIP

Obligation to the Future

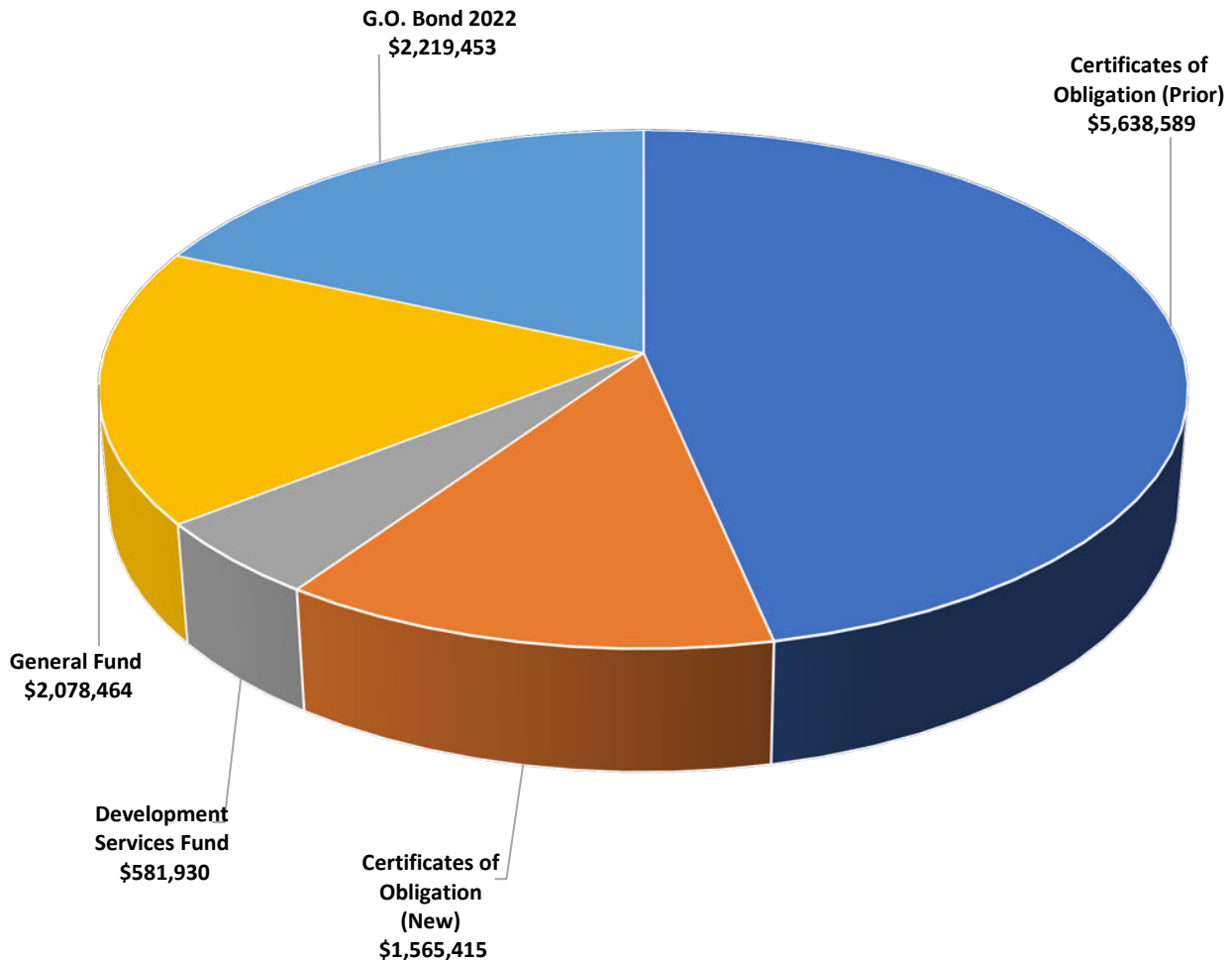


PUBLIC FACILITIES

FY 2025 CIP REVENUE SOURCES

Certificates of Obligation (Prior)	\$	5,638,589
Certificates of Obligation (New)	\$	1,565,415
Development Services Fund	\$	581,930
General Fund	\$	2,078,464
G.O. Bond 2022	\$	2,219,453
TOTAL PROGRAMMED FUNDS:	\$	12,083,851

Public Facilities FY 2025 CIP: \$12,083,851

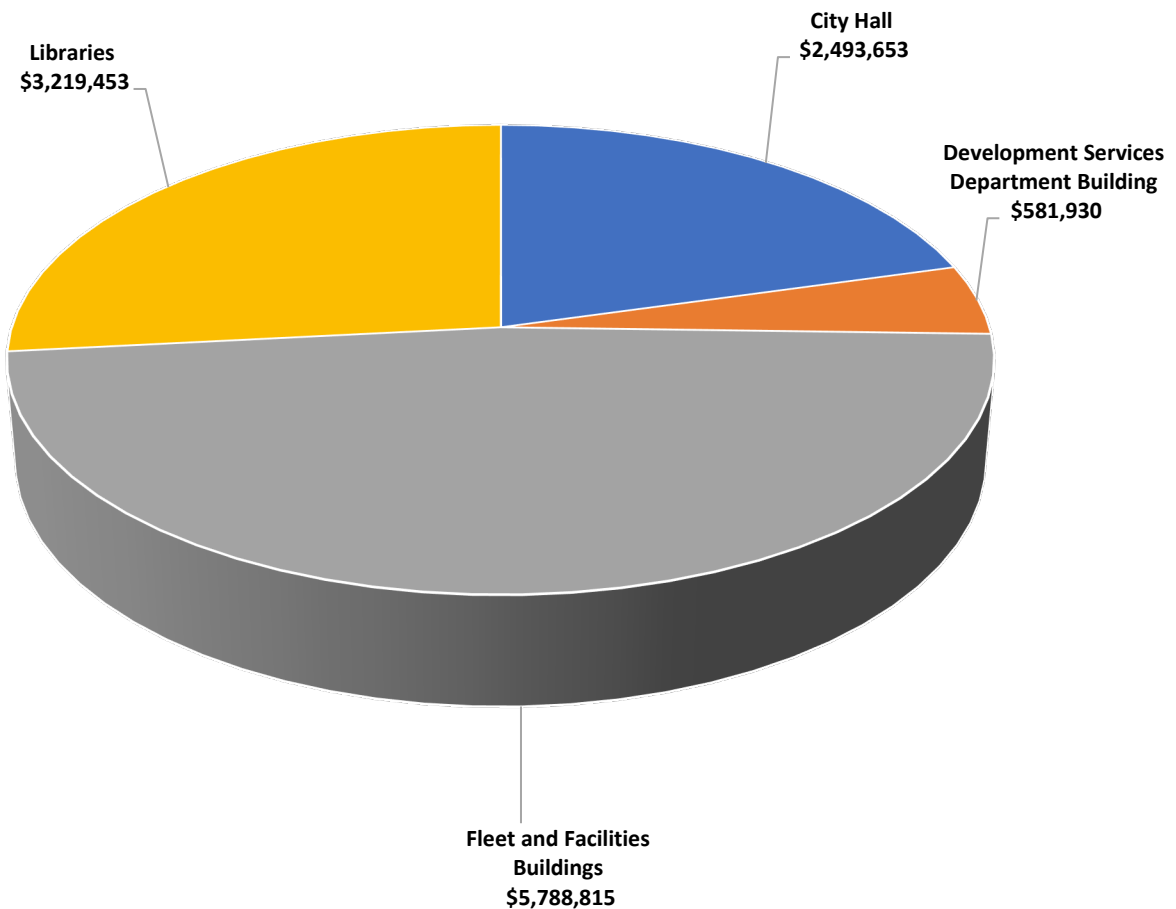


PUBLIC FACILITIES

FY 2025 CIP EXPENDITURES BY PROJECT TYPE

City Hall	\$	2,493,653
Development Services Department Building	\$	581,930
Fleet and Facilities Buildings	\$	5,788,815
Libraries	\$	3,219,453
TOTAL PROGRAMMED FUNDS:	\$	12,083,851

Public Facilities FY 2025 CIP: \$12,083,851



PUBLIC FACILITIES FISCAL YEAR 2025 CIP PROGRAM SHORT-RANGE

PUBLIC FACILITIES SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2025	Funding Needed for FY 2026	Funding Needed for FY 2027	Short-Range FY 2025-2027
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
ANIMAL CARE						
24101	Animal Care Kennels	1,271,373				-
ANIMAL CARE SHORT-RANGE CIP TOTAL:		1,271,373	-	-	-	-
CITY HALL						
22202	City Hall Carpet Replacement	255,000	204,000			204,000
22028	City Hall Envelope Improvements	696,660				-
24141	City Hall Exterior Illumination	123,765	618,825			618,825
21023	City Hall Fencing and Gates	388,098				-
24008	City Hall Lighting Improvements	257,500				-
23001	City Hall Parking Lot (Design Only)	465,613				-
20285	City Hall Roff	2,069,310				-
24025	City Hall Sam Rankin Parking Lot (Design Only)	430,238				-
22201	City Hall Skylight Replacement	89,111	742,590			742,590
24009	City Hall Window System and Envelope Upgrades		928,238	9,282,375		10,210,613
CITY HALL SHORT-RANGE CIP TOTAL:		4,775,295	2,493,653	9,282,375	-	11,776,028
DEVELOPMENT SERVICES DEPARTMENT BUILDING						
20254	Development Services Remodel and Parking	731,681	581,930	14,453,607		15,035,537
FDHQ-DSD SHORT-RANGE CIP TOTAL:		731,681	581,930	14,453,607	-	15,035,537
FLEET AND FACILITIES BUILDINGS						
24006	Asset Management - Fleet Vehicle Wash Facility (Design Only)	256,787				-
25133	Asset Management - Service Center Facilities (Design Only)		3,710,351			3,710,351
24215	Asset Management - Service Center Secure Enclave	401,536	2,078,464			2,078,464
FLEET AND FACILITIES BUILDINGS SHORT-RANGE CIP TOTAL:		658,323	5,788,815	-	-	5,788,815
LIBRARIES						
23048	La Retama Central Library Emergency Generator	1,871,727				-
23181	La Retama Central Library Renovations (Exterior)	280,547	3,219,453			3,219,453
23185	Library Improvements-City-Wide (Neyland)	800,000				-
LIBRARIES SHORT-RANGE CIP TOTAL:		2,952,274	3,219,453	-	-	3,219,453
PUBLIC HEALTH BUILDING						
18181 / 23039 / 24210	Public Health Department Building and Site Improvements	2,321,497				-
PUBLIC HEALTH BUILDING SHORT-RANGE CIP TOTAL:		2,321,497	-	-	-	-
PUBLIC FACILITIES SHORT-RANGE CIP TOTAL:		12,710,443	12,083,851	23,735,982	-	35,819,833

PUBLIC FACILITIES FISCAL YEAR 2025 CIP PROGRAM SHORT-RANGE

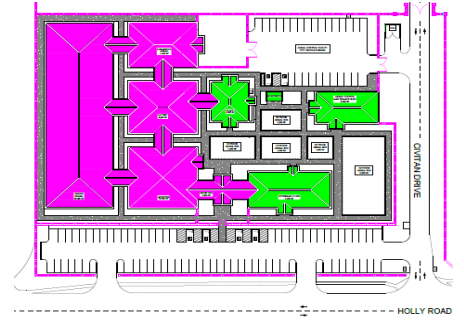
	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	Certificates of Obligation (Prior)	8,947,679	5,638,589	-	-	5,638,589
	Certificates of Obligation (New)	-	1,565,415	9,282,375	-	10,847,790
	Development Services Fund	731,681	581,930	14,453,607	-	15,035,537
	General Fund	1,601,536	2,078,464	-	-	2,078,464
	G.O. Bond 2018	1,149,000	-	-	-	-
	G.O. Bond 2022	280,547	2,219,453	-	-	2,219,453
PUBLIC FACILITIES FUNDING TOTAL:		12,710,443	12,083,851	23,735,982	-	35,819,833

Capital Improvement Plan

2025 thru 2027

City of Corpus Christi, Texas

Project # 24101
Project Name Animal Care Kennels (Design Only)



Type Improvement/Additions
Useful Life 35 years
Category Building Rehabilitation

Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 1
Council District 3

Status Active

Description

This project will construct a new Kennel Facility to bring the facilities into compliance with Texas State regulations and safety standards. The facilities are in need of modernization to meet the demands of the community. The new kennels will be fully indoors with a climate controlled space, providing proper housing for animals in the care of ACS. The old kennels will be demolished to provide space for the new Adoption Center, Reception Building, Cattery, and Dangerous Animal Facility. An access controlled gate will be installed to secure the parking area for City vehicles. This project also includes the renovation of the existing Animal Control Maintenance Building to provide space for Animal Quarantine.

Justification

Currently, the kennels are beyond their useful life, deteriorating, undersized, and unable to house the volume of animals requiring care. The kennels are not temperature controlled, do not have proper sanitation to minimize the spread of disease, and have inadequate drainage. There is no proper long-term housing space for cats.

This project will bring the existing facilities up to modern standards for animal welfare, to be in compliance with Texas State law for shelter and quarantine regulations. Having proper kennels will allow ACS to provide the essential services of animal control for the community. Animals impounded at ACS need to be housed in proper and humane spaces.

Expenditures	Prior Years	2025	2026	2027	Total
Design	1,145,381				1,145,381
Eng, Admin Reimbursements	125,992				125,992
Total	1,271,373				1,271,373

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	1,271,373				1,271,373
Total	1,271,373				1,271,373

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22202
Project Name City Hall Carpet Replacement

Type Rehabilitation
Useful Life 25 years
Category Building Rehabilitation

Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 2
Council District 1

Status Active



Description

This project will consist of removal and replacement of the carpet at City Hall. The majority of the carpet at City Hall has exceeded the useful life and needs replacement. The carpet will be replaced on floors 2-5. This work will be accomplished with in-house labor.

Justification

The existing carpet has gone through multiple furnishing and construction changes and is worn and damaged in various areas. The carpet will continue to deteriorate causing unsafe conditions to occupants and visitors.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	250,000	200,000			450,000
Eng, Admin Reimbursements	5,000	4,000			9,000
Total	255,000	204,000			459,000

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (New)		204,000			204,000
Certificates of Obligation (Prior)	255,000				255,000
Total	255,000	204,000			459,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22028
Project Name City Hall Envelope Improvements



Type Rehabilitation
Useful Life 25 years
Category Building Rehabilitation

Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 1
Council District 1

Status Active

Description

The project will provide envelope improvements to select areas of the building exterior to address the most prevalent water leaks reported on the 1st floor and 3rd floor of the building. The contractor will perform exterior wall leak detection testing at the ground floor to identify any possible water infiltration at the basement level I.T. Department. The exterior envelope repairs will address the water infiltration issues at the third floor, reported on the East and South sides of the building. The existing through-wall base flashings will be replaced with new stainless steel flashing material at the third floor and at the ground floor levels areas. The sealant will be replaced around the perimeter of the existing East and South curtain walls and at the existing expansion joint located at the North side ground floor level exterior wall / concrete walk. The site will be re-grading at the North side and portions of the East and West sides for a positive slope away from the building to guide rainwater away from the basement level. This project also includes an assessment of the existing windows to support the future window system upgrade.

Justification

The project will provide select building envelope improvements to protect City assets and extend the useful life of the facility.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	478,016				478,016
Design	52,511				52,511
Contingency	47,095				47,095
Eng, Admin Reimbursements	119,038				119,038
Total	696,660				696,660

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	696,660				696,660
Total	696,660				696,660

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24141
Project Name City Hall External Illumination



Type Rehabilitation
Useful Life 25 years
Category Building Rehabilitation

Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 3
Council District 1

Status Active

Description

This project will provide exterior lighting around City Hall to illuminate the building and highlight the architectural features. This project includes a lighting controller system to control all exterior lights and allow color changing configurations. The exterior lights will be configured to illuminate the building in a 4-tier system with lighting at the ground level and at each of the roof elevations to provide adequate coverage and easy access for maintenance.

Justification

The existing exterior lighting is insufficient.

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		507,500			507,500
Design	111,500				111,500
Contingency		50,000			50,000
Eng, Admin Reimbursements	12,265	61,325			73,590
Total	123,765	618,825			742,590

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (New)		618,825			618,825
Certificates of Obligation (Prior)	123,765				123,765
Total	123,765	618,825			742,590

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21023
Project Name City Hall Fencing and Gates



Type Improvement/Additions
Useful Life 20 years
Category Building Rehabilitation

Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 1
Council District 1

Status Active

Description

The installation of a 6 foot fence along the corner of City Hall from the Leopard entrance to Sam Rankin Rd and from the northwest of Sam Rankin to Lipan, and from Lipan to the first parking lot access has been completed. Remaining portion of this project is the installation of one main gate and two additional gates. The main gate will be on the Staple St side; this main gate will also include ADA access on the main gate as well as modification to the sidewalks and parking lot. A second gate will be on Lipan St, and the third gate will be on Leopard St.

Justification

The project is required to enforce security measures around City Hall that will improve the condition of common areas, landscaping and enhance the safety of patrons and employees.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	292,560				292,560
Design	49,372				49,372
Contingency	15,500				15,500
Eng, Admin Reimbursements	30,666				30,666
Total	388,098				388,098

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	388,098				388,098
Total	388,098				388,098

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24008
Project Name City Hall Lighting Improvements



Type Equipment
Useful Life 15 years
Category Building Rehabilitation

Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 1
Council District 1

Status Active

Description

This project will upgrade the City Hall interior lighting with energy efficient LED fixtures and a modern lighting control system. Demolition includes the removal of all existing lights, ballasts, occupancy sensors, lighting whips, junction boxes, and conduit/conductors from junction boxes up to lighting panels. New work includes the installation of all new LED fixtures, occupancy sensors, lighting whips, junction boxes, and conduit/conductors. This work will be accomplished with in-house labor.

Justification

The existing lighting consists of fluorescent type fixtures. The project will meet all requirements of the latest City adopted ICC International Energy Conservation Code and associated ICC, NFPA, and NEC codes. The new system will increase utility security and reduce maintenance and repair costs. This project will provide energy efficient lighting to reduce overall energy usage. Project is consistent with Installation Master Plan.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	250,000				250,000
Eng, Admin Reimbursements	7,500				7,500
Total	257,500				257,500

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	257,500				257,500
Total	257,500				257,500

Budget Impact/Other

This system will reduce electricity usage and reduce electrical bills. An assessment will be done upon completion of project to determine maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23001
Project Name City Hall Parking Lot



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements

Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 1
Council District 1

Status Active

Description

Design funding to renovate the parking lot system with new HMAC for all City Hall parking lot areas. At select locations of base failures, full depth pavement repairs will be completed. Construction will be divided into phases based on the parking lot areas surrounding City Hall. This project continues in the long-range plan.

Justification

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

The project will provide adequate driving and parking surfaces for city vehicles, city equipment, city employees, and visitors.

Expenditures	Prior Years	2025	2026	2027	Total
Design	419,471				419,471
Eng, Admin Reimbursements	46,142				46,142
Total	465,613				465,613

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	465,613				465,613
Total	465,613				465,613

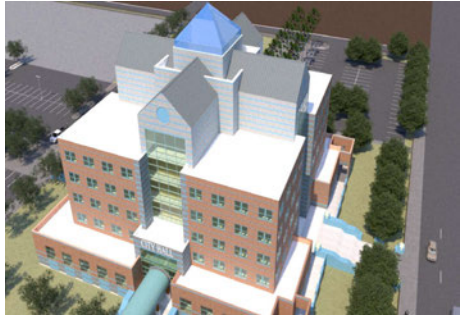
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 20285
Project Name City Hall Roof



Type Reconditioning-Asset
Useful Life 25 years
Category Building Rehabilitation

Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 1
Council District 1

Status Active

Description

Install new standing seam roof system to replace the worn concrete roof tiles. This is the final phase of the City Hall roof rehabilitation.

Justification

The existing roof system is deteriorating, posing a safety risk to personnel.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	1,451,767				1,451,767
Design	268,522				268,522
Contingency	173,824				173,824
Eng, Admin Reimbursements	175,197				175,197
Total	2,069,310				2,069,310

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	2,069,310				2,069,310
Total	2,069,310				2,069,310

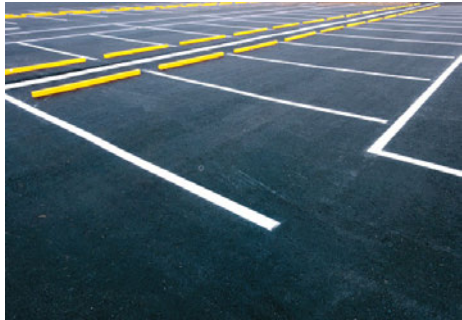
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24025
Project Name City Hall Sam Rankin Parking Lot (Design Only)



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

Description

Design to renovate the parking lot for City owned fleet vehicles. Site preparations to include the demolition of the existing concrete pavement and retaining walls, installation of storm water sewer piping with area inlets, and grading the entire site to ensure proper drainage. Construction to include new pavement, driveways, pavement markings, sidewalk, curb and gutter, security fencing, gates, lighting, landscaping. The project continues in the long-range plan.

Justification

Currently, the concrete parking lot has numerous failed sections with washouts of the base material. Severely eroded areas have caused the concrete to collapse into the washed-out area. The erosion under the concrete slabs will continue to spread, causing more pavement failure. Roughly 25% of the parking area has been compromised due to the situation, resulting in a dangerous area for City employees, as well as unusable parking for the fleet.

The project will provide safe and adequate parking surfaces for city vehicles, and a safe walking surface within and around the parking lot area.

Expenditures	Prior Years	2025	2026	2027	Total
Design	387,602				387,602
Eng, Admin Reimbursements	42,636				42,636
Total	430,238				430,238

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	430,238				430,238
Total	430,238				430,238

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22201
Project Name City Hall Skylight Replacement



Type Reconditioning-Asset
Useful Life 25 years
Category Building Rehabilitation

Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 2
Council District 1

Status Active

Description

This project will remove and replace the skylight system at City Hall to prevent water intrusion into the building during rain events. Construction includes the erection of scaffolding around the building exterior to gain access to the skylight system on the rooftop, removal of the existing glass panels and frames, and the installation of new frames and glass panes. Upon completion, the skylight system will be water tested to ensure there are no areas of leaks.

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. The public and city employees are at risk of injury during rain events due to wet floors.

This project will provide a weather tight building envelope to protect city assets in the facility.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		609,000			609,000
Design	80,280				80,280
Contingency		60,000			60,000
Eng, Admin Reimbursements	8,831	73,590			82,421
Total	89,111	742,590			831,701

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (New)		742,590			742,590
Certificates of Obligation (Prior)	89,111				89,111
Total	89,111	742,590			831,701

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24009
Project Name City Hall Window System & Envelope Upgrade



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

Description

The project will provide envelope improvements around the entire building exterior to eliminate the water intrusion issues. This project will replace all exterior windows, curtain walls, and storefronts. The proposed construction will consist of removing the existing windows and doors, inspecting the window and door voids for unforeseen damage, and installing new energy efficient glass panels, frames, and doors. This work will be performed on the Staples, Lipan, Leopard, and Sam Rankin Street entrances to City Hall. The revolving door system at the Lipan Street storefront will be removed and replaced with a vestibule system. Scaffolding around the building exterior will provide access to the window systems for the removal and replacement of the glass panels and frames. Upon completion of construction, the window systems will be water tested to ensure there are no areas of leaks.

Justification

City Hall is exhibiting leaks on all floors of the building around the windows and doors, with damage observed on the interior walls of these areas. Continuous water infiltration can cause severe deterioration of the steel structural members behind the brick veneer. The window and storefront seals are failing, allowing water to infiltrate into the building. The aluminum structure is showing signs of corrosion due to failures in the rubber seals. The window and door frames are discolored due to age. If not addressed, the facility will continue to suffer severe water leaks through the envelope and the HVAC system will be overburdened by continuously cooling the excessive air filtration into the building.

This project will provide a water tight and energy efficient exterior enclosure to protect City assets and extend the useful life of the facility.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			7,612,500		7,612,500
Design		836,250			836,250
Contingency			750,000		750,000
Eng, Admin Reimbursements		91,988	919,875		1,011,863
Total		928,238	9,282,375		10,210,613

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (New)			9,282,375		9,282,375
Certificates of Obligation (Prior)		928,238			928,238
Total		928,238	9,282,375		10,210,613

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 20254
Project Name Development Services Remodel and Parking



Type Improvement/Additions
Useful Life 25 years
Category Building Rehabilitation

Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 1
Council District 1

Status Active

Description

This project will renovate the building and improve the site to support efficient Development Services operations that serve the public. Renovation work will be performed on the first floor of the building in the existing Development Services area and in the Frost Bank area, which will be vacated in late 2025 / early 2026. The interior remodel includes new partition walls, ceilings, flooring, HVAC, electrical, plumbing, security system, fire alarm & suppression system, furnishings, fixtures, and equipment. The exterior renovation to the first story of the building includes envelope improvements and the replacement windows. Site work includes repaving and reconfiguring the existing parking lot, constructing a new parking lot, sidewalks, lighting, signage, landscaping, irrigation, fencing, utilities, and drainage improvements.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			10,772,956		10,772,956
Design	659,172	524,261			1,183,433
Contingency			1,061,375		1,061,375
Capital Equipment			1,317,500		1,317,500
Eng, Admin Reimbursements	72,509	57,669	1,301,776		1,431,954
Total	731,681	581,930	14,453,607		15,767,218

Funding Sources	Prior Years	2025	2026	2027	Total
Development Services Fund	731,681	581,930	14,453,607		15,767,218
Total	731,681	581,930	14,453,607		15,767,218

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

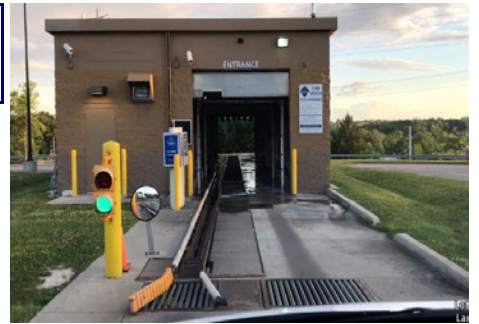
2025 *thru* 2027

Project # 24006
Project Name Asset Management - Fleet Vehicle Wash Facility (Design Only)

Type Improvement/Additions
Useful Life 25 years
Category Building Addition

Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 2
Council District 3

Status Active



Description

This project will develop city owned property to construct a vehicle wash station with an automatic drive-through car wash facility, open wash area for large vehicles, and vacuum stations. Site development includes paving, lighting, fencing, gates, landscaping, irrigation, and signage. The vehicle wash facility will be located next to the fuel station on Civitan Drive.

Justification

Currently, the city pays privately owned car wash establishments to clean city vehicles because there is not a city owned car wash available. Many vehicles do not get washed due to the excessive time and resources needed to get them cleaned.

This project will serve to maintain fleet vehicles by periodically washing the vehicles to prevent premature corrosion and deterioration.

Expenditures	Prior Years	2025	2026	2027	Total
Design	231,340				231,340
Eng, Admin Reimbursements	25,447				25,447
Total	256,787				256,787

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	256,787				256,787
Total	256,787				256,787

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25133
Project Name Asset Management - Service Center Facilities (Design Only)



Type Improvement/Additions
Useful Life 40 years
Category Site Improvements

Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 2
Council District 3

Status Active

Description

This project will design buildings, design renovations to existing buildings, and design improved parking areas based on the Service Center Master Plan.

Justification

The existing facilities and parking areas require upgrades to support efficient City operations.

This project will provide adequate office space for administrative staff, parking areas for staff and fleet vehicles, and equipment to maintain and repair fleet vehicles.

Expenditures	Prior Years	2025	2026	2027	Total
Design		3,342,659			3,342,659
Eng, Admin Reimbursements		367,692			367,692
Total		3,710,351			3,710,351

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)		3,710,351			3,710,351
Total		3,710,351			3,710,351

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



Type Improvement/Additions
Useful Life 40 years
Category Site Improvements

Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 1
Council District 3

Status Active

Description

This project will provide a secure enclave around the entire 85-acre Service Center area to protect City property. The project includes perimeter fencing, manually operated access gates, a monument sign, lighting, and new road construction. The monument sign will be located at the main gate near the Holy Road intersection to serve as a modern/decorative entry feature to clearly identify the area. The lighting will be positioned to illuminate the areas around the access gates. The new concrete road will be constructed to connect Civitan and Hygeia between the access gates located near the Ayers Street intersections. Project design to align with the Civitan Master Plan.

Justification

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

This project will adequately secure and protect City owned material and equipment.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,704,013			1,704,013
Design	361,744				361,744
Contingency		167,883			167,883
Eng, Admin Reimbursements	39,792	206,568			246,360
Total	401,536	2,078,464			2,480,000

Funding Sources	Prior Years	2025	2026	2027	Total
General Fund (Prior)	401,536	2,078,464			2,480,000
Total	401,536	2,078,464			2,480,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23048
Project Name La Retama Emergency Generator



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

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	1,558,086				1,558,086
Design	137,073				137,073
Eng, Admin Reimbursements	176,568				176,568
Total	1,871,727				1,871,727

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	671,727				671,727
General Fund (Prior)	1,200,000				1,200,000
Total	1,871,727				1,871,727

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



Type Reconditioning-Asset
Useful Life 40 years
Category Building Rehabilitation

Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 1
Council District 1

Status Active

Description

The project consists of exterior improvements to enhance the appearance, structural longevity, security, and amenities of the library. The project includes landscaping and hardscape of the front yard, retaining walls to reduce the steep sloped grade, monument sign, building signage, accessible walkways, plaster finish and paint, windows, storefront entrance, overhead door, lighting, observation decks, book drop relocation, parking lot reconfiguration, and pavement repairs. This project will also include an irrigation system and security fencing.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		2,300,774			2,300,774
Design	252,745				252,745
Contingency		640,660			640,660
Eng, Admin Reimbursements	27,802	278,019			305,821
Total	280,547	3,219,453			3,500,000

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)		1,000,000			1,000,000
G.O. Bond 2022	280,547	2,219,453			2,500,000
Total	280,547	3,219,453			3,500,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23185
Project Name Library Improvements - City-Wide (Neyland)



Type Reconditioning-Asset
Useful Life 40 years
Category Building Rehabilitation

Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 1
Council District 2

Status Active

Description

This project consists of various improvements to the library including but not limited to mechanical, electrical, plumbing, interior, and exterior renovations. This project will update the MEP systems, enhance site drainage, and upgrade the facility to meet ADA requirements.

Neyland Library improvements include the renovation of the staff and public restrooms, break area, and janitor closet. Additional upgrades include the sanitary sewer lines replacement, mop sink, ADA drinking fountain, remove and fill in exterior windows, site drainage improvements, and an ADA ramp.

Justification

Currently, the library restrooms are not in compliance with ADA requirements.

The library buildings require rehabilitation, improvements, and upgrades for ADA compliance, safety, and community welfare.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	560,504				560,504
Design	102,679				102,679
Contingency	47,628				47,628
Eng, Admin Reimbursements	89,189				89,189
Total	800,000				800,000

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	800,000				800,000
Total	800,000				800,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18181/23039/24210
Project Name Public Health Dept. Building & Site Improvements (Design)
Type Reconditioning-Asset
Useful Life 35 years
Category Building Rehabilitation
Department Public Facilities
Contact Director of Asset Management
Priority Priority Level 1
Council District 2
Status Active



Description

Building Improvements
 This project will renovate the interior and exterior of the facility while the building remains open to the public without interruption of services during the construction phases. The interior renovation includes partition walls, ceilings, flooring, doors, finishes, mechanical, electrical, plumbing, communications, security system, and fire suppression. Exterior work includes building envelope improvements that consist of wind rated windows, access doors, roof repairs, new storefront system with vestibule, stucco repairs, and plaster painting. The renovation will be split into 3 construction phases. Phase 1 will include site improvements, building envelope improvements, and the renovation of the following areas: admin, accounting, PHEP, environmental services, vector, main lobby, auditorium, and a portion of the lab. Phase 2 will include the renovation of the following areas: health education and mental health, TB, STD, DIS, and exercise room. Phase 3 will include the renovation of the immunization clinic and the remaining portion of the lab. The project includes work incidental to each area, such as temporary safety controls, asbestos abatement, fire suppression, fire alarm, accessible corridors, and renovations to various areas including restrooms, break rooms, conference rooms, equipment rooms, storage rooms, etc. The renovated areas will be completely usable at the end of each construction phase.

Site Improvements
 This project will improve the site features, appearance, and functionality associated with the facility to enhance the public services provided. The parking lots will be reconfigured and resurfaced to improve site drainage, increase parking capacity, and support efficient vehicle/pedestrian circulation. New pavement, curb, gutter, sidewalk, accessible ramp, wheel stops, striping, signage, and bollards will be included in the parking lot renovation. Additional lighting will be installed in the parking lots for improved visibility and security. The bus stop area will be upgraded with a new pad and shelter, along with an accessible route to the building. Security fencing and access gates will be installed around the fleet vehicle parking area. A large canopy will be constructed to serve as a shade structure over the drive-through area used for mass medication dispensing and vaccine services. Site visibility and circulation will be promoted by wayfinding signage, building signage, and a monument sign. A small canopy will be constructed to serve as a covered outdoor seating area with tables and benches.

Justification

Building Improvements
 The existing building is outdated and in need of improvements to bring the public service facility up to current code requirements.

Site Improvements
 The existing site is designed for obsolete services and is in need of improvements to bring the public service facility up to current codes, standards, and requirements. The site needs to be improved to allow for efficient operations during public health emergency events.

Expenditures	Prior Years	2025	2026	2027	Total
Design	2,091,439				2,091,439
Eng, Admin Reimbursements	230,058				230,058
Total	2,321,497				2,321,497

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	1,172,497				1,172,497
G.O. Bond 2018	1,149,000				1,149,000
Total	2,321,497				2,321,497

Budget Impact/Other

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

PUBLIC FACILITIES FISCAL YEAR 2025 CIP PROGRAM LONG-RANGE

PUBLIC FACILITIES LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

ANIMAL CARE

LR 1	Animal Care Adoption Center & Animal Housing Facilities	2,117,619	22,991,192						25,108,811
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This project will construct a new Adoption Center, Reception Building, Cattery, and Dangerous Animal Facility to provide better services to the community. The new facilities will be fully indoors with a climate controlled space, constructed in the footprint of the old animal kennels. The associated parking areas will be expanded to accommodate more vehicles. The existing Administrative Building will be renovated to provide space for the Vet Clinic. The addition of a vehicle wash bay with an oil/sand separator will be used to clean and maintain fleet vehicles. This project includes furnishings, fixtures, and equipment for the new facilities.

LR 2	Animal Care Kennels	22,531,048							22,531,048
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Continuation of project 24101 from Short-Range.

ANIMAL CARE LONG-RANGE CIP TOTAL:		24,648,667	22,991,192	-	-	-	-	-	47,639,859
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CITY HALL

LR 3	City Hall - Parking Lot	4,656,125							4,656,125
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Continuation of project 23001 from Short-Range.

LR 4	City Hall - Sam Rankin Parking Lot	4,302,381							4,302,381
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Continuation of project 24025 from Short-Range.

LR 5	City Hall - Emergency Power System			385,528	3,855,280				4,240,808
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This project will upgrade the backup generator system at City Hall to provide an uninterrupted power source for the entire building. Demolition includes removal of the existing generator, switchgear, conduit, and conductors. A new, larger generator system with Automatic Transfer Switch (ATS) will be installed with all associated conduit and conductors.

LR 6	City Hall - HVAC Upgrade	705,461	7,054,605						7,760,066
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This project will upgrade all City Hall HVAC air systems that include 4 main central station air handlers, 1 central station air handler serving city council chambers, 4 outdoor air handling units, all VAV terminal boxes, all supply ductwork with insulation from air handler to terminal unit and downstream of terminal units, all hot water piping to VAV terminal unit heating coils, supply diffusers, all chilled and hot water piping outside of chiller room but not outdoors. The controls for all air handlers and terminal units will be replaced. The new HVAC system includes supply registers, exhaust fans, dampers, terminal unit connections, electrical work, etc. HVAC work includes testing, balancing, and system commissioning. Project includes the demolition of existing HVAC and electrical systems. Project does not include any mechanical piping within the chiller room or any chilled water piping and mechanical equipment serving the IT server room. Project does not include any replacement of the water-cooled chillers, cooling tower, or boiler and associated piping.

LR 7	City Hall - Restroom Renovation	148,518	1,485,180						1,633,698
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This project will completely renovate the restroom facilities in City Hall and install domestic hot water to all restrooms. All restroom fixtures will be removed and replaced, including toilets, urinals, sinks, stall partitions, lighting, flooring, countertops, and wall finishes. This project will also utilize the existing water heater and plumbing riser to connect restroom sinks to the domestic hot water system.

LR 8	City Hall - Third Floor Reconfiguration							99,012	99,012
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This project will renovate a portion of the 3rd floor of City Hall that will be available after the New Engineering Services Facility is completed. The existing space utilized by Engineering Services will be converted into a multi-use open gathering area for employees to use as a centralized breakroom and/or a presentation room for large groups. This project includes furnishings, fixtures, and equipment for the renovated area.

Construction is scheduled in 2035 with an estimated cost of \$1,190,120.

LR 9	City Hall - Tile Replacement	22,637	226,366						249,003
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This project will consist of the removal and replacement of the ceramic tile in the lobby areas on the first floor of City Hall. The tile has exceeded the useful life and needs replacement. The tile will be replaced in four phases.

CITY HALL LONG-RANGE CIP TOTAL:		9,835,122	8,766,151	385,528	3,855,280	-	-	99,012	22,941,093
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FLEET AND FACILITIES BUILDINGS

LR 10	Asset Management - Service Center Facilities	39,703,509							39,703,509
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Continuation of project 25133 from short-range

PUBLIC FACILITIES LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

LR 11	New Engineering Services Facility				2,264,900	23,648,995			25,913,895
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This project will construct a new 20,000 square foot facility for the Engineering Services Department to consolidate the planning, design, and construction divisions of staff. The new facility will include offices, cubicles, conference rooms, open meeting areas, reception area, training room, locker rooms, and restrooms. The building will have an emergency power system and expandable infrastructure to support communications systems. The proposed location of this facility is on City-owned property.

FLEET AND FACILITIES BUILDINGS LONG-RANGE CIP TOTAL:		39,703,509	-	-	2,264,900	23,648,995	-	-	65,617,404
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LIBRARIES

LR 12	Library and Community/Senior Center (Design only)	2,000,000							2,000,000
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Design only for new Library and Community/Senior Center

LR 13	Harte Library Exterior Improvements	74,259	742,590						816,849
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This project consists of exterior improvements to enhance the appearance and structural longevity of the library. The project includes painting the exterior walls, resealing the expansion joints and control joints, resealing all windows, landscaping, and irrigation.

LR 14	Hopkins Library Exterior Improvements		74,259	742,590					816,849
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This project consists of exterior improvements to enhance the appearance and structural longevity of the library. The project includes painting the exterior walls, resealing the expansion joints and control joints, resealing all windows, landscaping, and irrigation.

LR 15	La Retama Central Library Public Restrooms ADA Improvements	73,099	487,325						560,424
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This project will consist of ADA improvements to the public restrooms in the library. The family restroom in the children's area and the adult restrooms on the first and second floors will be renovated to be ADA compliant. The renovation will include all necessary structural, mechanical, electrical, plumbing, fixtures, and finish upgrades.

LR 16	La Retama Central Library Interior Improvements	138,697	1,386,975						1,525,672
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This project will consist of interior improvements including flooring replacement, bookstacks replacement, sensory room expansion, and other needed repairs or upgrades. The flooring on the first floor will be removed and replaced with a vapor-permeable system. Different flooring options will be considered, such as carpet tiles or polished concrete floor with a vapor-permeable finish. The bookstacks will be replaced with new movable bookstacks with space saving capability. The sensory room will be updated and expanded to provide additional functional space for activities.

LR 17	La Retama Central Library 3rd Floor Build Out					1,547,063	16,670,625		18,217,688
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This project will buildout the third floor of the La Retama Central Library for City employee administrative space. The interior partition walls, ceiling, floors, MEP, and FFE will be included in the buildout. This project includes insulation, suspended ceiling, lighting, power, stairwell access, fire alarm detection, fire suppression, HVAC, passenger elevator access, and plumbing.

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

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

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

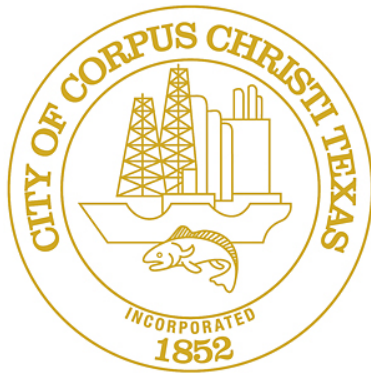
Fire Alarm & Fire Suppression
A wet pipe fire suppression and fire detection system will be installed. There are some locations where the existing fire suppression pipe comes up from the second floor into the third floor. This pipe will be used to expand the system into the third floor. The existing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

HVAC
HVAC work consists of expanding the current mechanical system to include a third air-cooled chiller and pump located in the existing mechanical yard. There will be two new central station air handlers located in the mechanical room on the third floor. The air handlers will supply a zoned VAV distribution type system that consists of externally wrapped metal ductwork, VAV terminal units, and flex duct out to the supply diffusers on the third floor. Space conditions will be controlled by a new building automation system (BAS). Outdoor ventilation air will be ducted from the outdoors to each air handler. There will be two restroom exhaust fans.

Passenger Elevator
An additional passenger elevator will be installed alongside the existing elevator. The elevator will have access to all floors, including the third floor.

Plumbing
The existing plumbing system will be expanded into the third floor to serve the restrooms.

PUBLIC FACILITIES LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 18	Library and Community/Senior Center (Construction only)			20,000,000					20,000,000
Construction of new Library and Community/Senior Center									
LR 19	McDonald Library Improvements	81,685	742,590						824,275
This project consists of various improvements to the library including but not limited to mechanical, electrical, plumbing, interior, and exterior renovations. This project will update the MEP systems, rehabilitate the building envelope, and upgrade the facility to meet ADA requirements.									
LR 20	Neyland Library Exterior Improvements	99,012	990,120						1,089,132
This project consists of exterior improvements to enhance the appearance and structural longevity of the library. The project includes painting the exterior walls, resealing the expansion joints and control joints, resealing all windows, glass block removal and exterior CMU infill, painting the awning structure, landscaping, and irrigation. Construction is scheduled in the long range.									
LIBRARIES LONG-RANGE CIP TOTAL:		11,425,258	4,423,859	20,742,590	-	1,547,063	16,670,625	-	54,809,395
MUNICIPAL COURT									
LR 21	Detention Center	2,054,239	15,292,388						17,346,627
This project will construct a new 15,000 square foot Detention Center to allow law enforcement to efficiently and safely process an average of 15,000 arrested people per year. Due to the growing arrests made each year, and the limited space in the current facility, constructing a new facility will provide adequate space to meet the future demands of the Detention Center. This project will also include the land acquisition of about two acres to support the new building and parking facilities.									
LR 22	Municipal Court Facility					4,263,184	32,381,838		36,645,022
This project will construct a new 35,000 square foot Municipal Court Facility. This project includes the land acquisition of about four acres to support the new building and parking facilities. The new Municipal Court will consist of four courtrooms, and two of these courtrooms will be large enough to hold jury trials with six jurors seated. The courtrooms will be organized with the judge's bench in the center, courtroom clerk desk on one side and witness stand on the other side, prosecutor and defense tables on each side, which will all be separated from the public seating area. The facility will also include Court administration space, customer service windows, clerical work stations, case manager offices, jury room to seat up to 90 people, reception area, prosecutors area, and Judicial chambers. Other general areas needed include a records retention room, employee breakroom, administrative offices, and a conference room. This project includes furnishings, fixtures, and equipment for the new facility. Construction is scheduled in the long range.									
MUNICIPAL COURT LONG-RANGE CIP TOTAL:		2,054,239	15,292,388	-	-	4,263,184	32,381,838	-	53,991,649
PUBLIC HEALTH BUILDING									
LR 23	Public Health Department Building & Site Improvements	14,748,726	4,196,401	5,128,919					24,074,046
Continuation of project 18181/23039/24210 from short-range.									
PUBLIC HEALTH BUILDING LONG-RANGE CIP TOTAL:		14,748,726	4,196,401	5,128,919	-	-	-	-	24,074,046
PUBLIC FACILITIES LONG-RANGE CIP TOTAL:		102,415,521	55,669,991	26,257,037	6,120,180	29,459,242	49,052,463	99,012	269,073,446



City of Corpus Christi, Texas

PUBLIC HEALTH & SAFETY CIP

Obligation to the Future

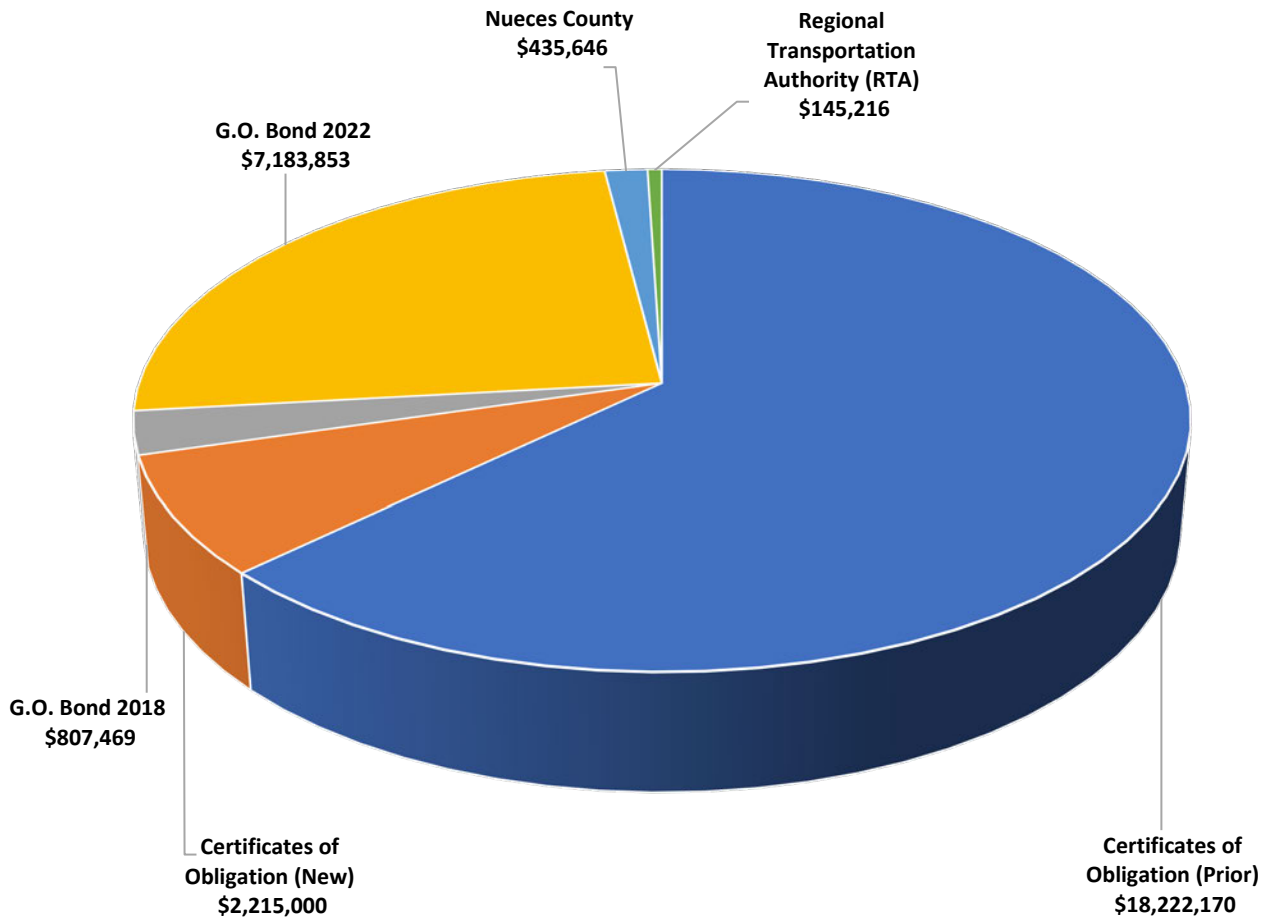


PUBLIC HEALTH & SAFETY

FY 2025 CIP REVENUE SOURCES

Certificates of Obligation (Prior)	\$	18,222,170
Certificates of Obligation (New)	\$	2,215,000
G.O. Bond 2018	\$	807,469
G.O. Bond 2022	\$	7,183,853
Nueces County	\$	435,646
Regional Transportation Authority (RTA)	\$	145,216
TOTAL PROGRAMMED FUNDS:	\$	29,009,354

Public Health & Safety FY 2025 CIP: \$29,009,354

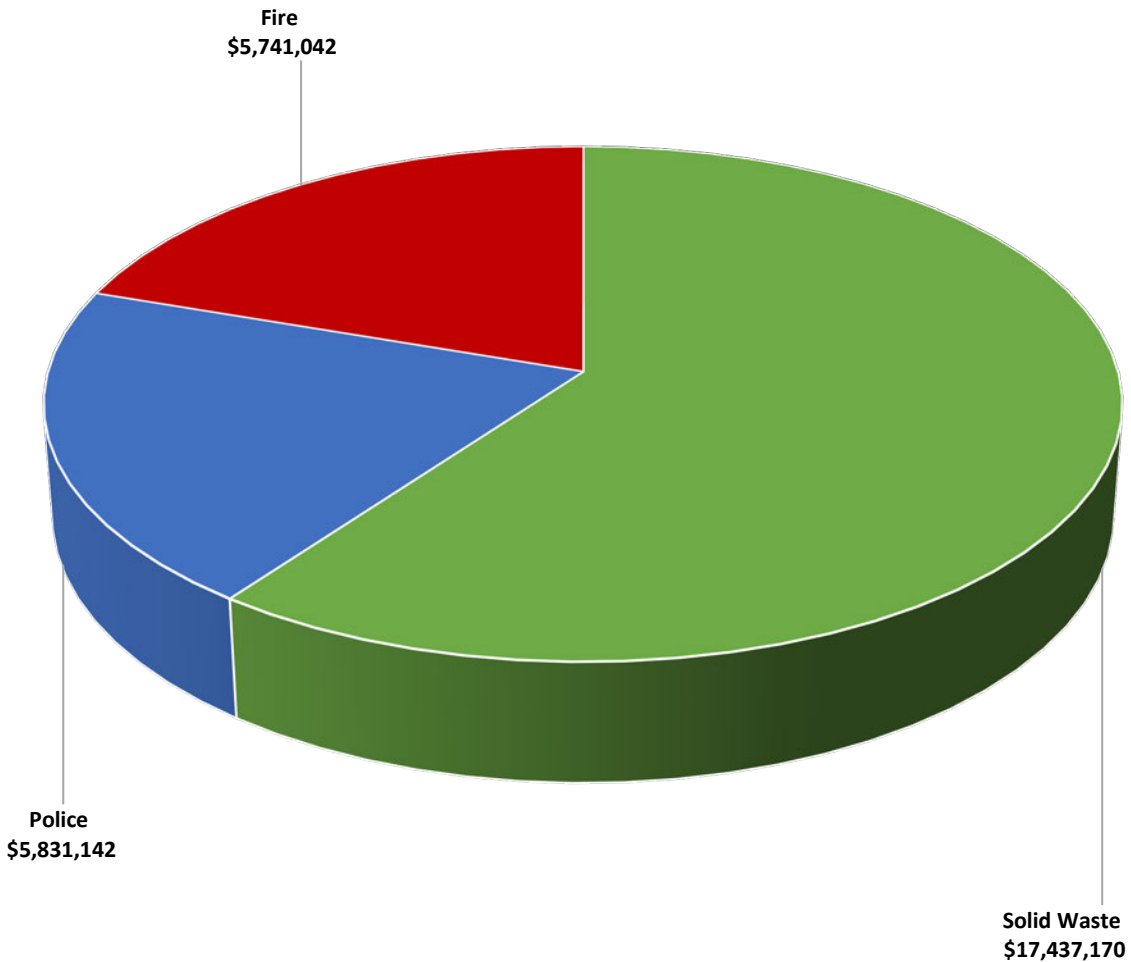


PUBLIC HEALTH & SAFETY

FY 2025 CIP EXPENDITURES BY PROJECT TYPE

Solid Waste	\$	17,437,170
Police	\$	5,831,142
Fire	\$	5,741,042
TOTAL PROGRAMMED FUNDS:	\$	29,009,354

Public Health & Safety FY 2025 CIP: \$29,009,354



PUBLIC HEALTH & SAFETY FISCAL YEAR 2025 CIP PROGRAM SHORT-RANGE

PUBLIC HEALTH & SAFETY SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2025	Funding Needed for FY 2026	Funding Needed for FY 2027	Short-Range FY 2025-2027
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
Solid Waste						
23099	C. F. Valenzuela Backup Generators	60,588	491,304			491,304
23070	C. F. Valenzuela Landfill Expansion Feasibility	250,000				-
21034 / 21036	C. F. Valenzuela Landfill Road Improvements	1,800,000	4,450,000			4,450,000
26110	C. F. Valenzuela Landfill Sector 3B Cell Dev			820,000	5,400,000	6,220,000
26111	Compost Bagging Operation and Expansion			440,000	3,300,000	3,740,000
24105	Erosion Control Life Cycle Improvements	133,000	865,000			865,000
26112	Improvements to Cefe Valenzuela Admin Buildings		600,000			600,000
20288	Solid Waste Compost Facility	973,883	4,130,701			4,130,701
E16338	Solid Waste Drainage Lifecycle Improvements	126,624	930,000			930,000
21007	Solid Waste Facility Complex	381,968	5,970,165	37,210,367	8,000,000	51,180,532
SOLID WASTE SHORT-RANGE CIP TOTAL:		3,726,063	17,437,170	38,470,367	16,700,000	72,607,537

Police						
23177	Far South Police Substation	288,142	3,711,858			3,711,858
23176	Northwest Police Substation (Design Only)	269,047	730,953			730,953
21086	Police Academy	26,415,880				-
18038	Police Radio Communication System	1,811,669	1,388,331			1,388,331
POLICE SHORT-RANGE CIP TOTAL:		28,784,738	5,831,142	-	-	5,831,142

Fire						
23180	Fire Resource Center - Phase 2	339,198	3,660,802			3,660,802
21085	Fire Station #3	12,071,912				-
23178	Fire Station #8 (Design Only)	1,275,960	724,040			724,040
23179	Fire Station #10 (Design Only)	643,800	1,356,200			1,356,200
FIRE SHORT-RANGE CIP TOTAL:		14,330,870	5,741,042	-	-	5,741,042

PUBLIC HEALTH & SAFETY SHORT-RANGE CIP TOTAL:		46,841,671	29,009,354	38,470,367	16,700,000	84,179,721
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PUBLIC HEALTH & SAFETY FISCAL YEAR 2025 CIP PROGRAM SHORT-RANGE

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	American Rescue Plan Act	4,050,000	-	-	-	-
	Certificates of Obligation (Prior)	34,194,844	18,222,170	-	-	18,222,170
	Certificates of Obligation (New)	-	2,215,000	38,470,367	16,700,000	57,385,367
	G.O. Bond 2018	2,114,036	807,469	-	-	807,469
	G.O. Bond 2020	2,070,407	-	-	-	-
	G.O. Bond 2022	2,816,147	7,183,853	-	-	7,183,853
	General Fund	1,377,099	-	-	-	-
	Nueces County	164,354	435,646	-	-	435,646
	Regional Transportation Authority (RTA)	54,784	145,216	-	-	145,216
PUBLIC HEALTH & SAFETY FUNDING TOTAL:		46,841,671	29,009,354	38,470,367	16,700,000	84,179,721

Capital Improvement Plan

2025 thru 2027

City of Corpus Christi, Texas

Project # 23099
Project Name C. F. Valenzuela Backup Generators



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements
Department Solid Waste
Contact Director of Solid Waste
Priority Priority Level 1
Council District Outside City Limits
Status Active

Description

Primary project will consist of replacement of two (2) diesel backup electric generators at C.F. Valenzuela landfill with new generators. The new generators will be compliant with impending Title V Air Regulations. The secondary project will be to replace backup generator at the Solid Waste Hygeia office with one of the existing C.F. Valenzuela landfill generators. The impending Title V air regulations are not applicable at the Hygeia office.

The project includes related infrastructure demolition and replacement of existing electrical and concrete. The demolition may not be necessary and will be adjusted during the scoping phase of project with help of city engineering and asset management staff. Asset management has vetted the feasibility and provided opinion of probable cost information.

Justification

Reliable backup electrical generation is required at the landfill, the site is open 6 days per week regardless of inclement weather. It is essential to remain open to local waste haulers for environmental reasons and health of our community.

The existing generators at C.F. Valenzuela are in good working condition, but fail to meet impending federal and state regulatory requirements related to air permits for Municipal Solid Waste facilities the size of C.F. Valenzuela. One of the existing generators will be moved from C.F. Valenzuela to the shared Solid Waste/Public Works administrative building at 2525 Hygeia St. The current existing generator at the Hygeia office cannot sustain the load necessary to function as a reliable backup.

No direct operational impact from project, but access and operational efficiency will be maintained or improved.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		55,189			55,189
Design	55,189				55,189
Capital Equipment		380,805			380,805
Eng, Admin Reimbursements	5,399	55,310			60,709
Total	60,588	491,304			551,892

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	60,588	491,304			551,892
Total	60,588	491,304			551,892

Budget Impact/Other

On-going maintenance costs of approximately \$5,000 per year will be budgeted in operations budget.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23070
Project Name C. F. Valenzuela Landfill Expansion Feasibility



Type Improvement/Additions
Useful Life 40 years
Category Site Improvements
Department Solid Waste
Contact Director of Solid Waste
Priority Priority Level 1
Council District Outside City Limits
Status Active

Description

Project provides for permitting for the C.F. Valenzuela Landfill Expansion. This expansion will combine two existing units into one unit, which will double the landfill capacity. Therefore the result of expansion would offer approximately 150 years of capacity for the Coastal Bend Area.

Justification

This project is required to meet operational and regulatory requirements.

Expenditures	Prior Years	2025	2026	2027	Total
Planning	200,000				200,000
Eng, Admin Reimbursements	50,000				50,000
Total	250,000				250,000

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	250,000				250,000
Total	250,000				250,000

Budget Impact/Other

There is no projected operational impact.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements

Department Solid Waste
Contact Director of Solid Waste
Priority Priority Level 2
Council District Outside City Limits

Status Active

Description

Phase I (21034) of project has been completed and consist of scale house pavement repairs, followed by Phase II (21036) internal roadways and pavement repairs located inside landfill site. The landfill roads and pavement require periodic replacement due to deterioration caused by heavy truck traffic as well as the end of roadways life cycle. Recommended work is necessary for continued access to facility.

Justification

Access and operational inefficiency could be greatly reduced, and potential liability claims could be generated for damages to private vehicles if work not performed.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	1,594,370	4,000,000			5,594,370
Design	129,136				129,136
Contingency		200,000			200,000
Eng, Admin Reimbursements	76,494	250,000			326,494
Total	1,800,000	4,450,000			6,250,000

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (New)		750,000			750,000
Certificates of Obligation (Prior)	1,800,000	3,700,000			5,500,000
Total	1,800,000	4,450,000			6,250,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

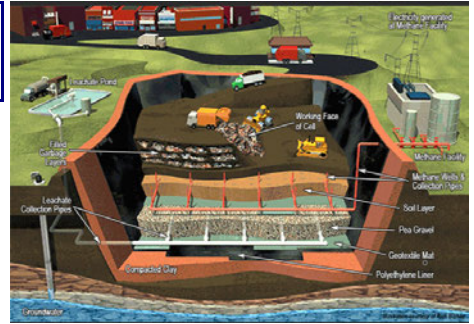
2025 thru 2027

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

Type Improvement/Additions
Useful Life 10 years
Category Site Improvements

Department Solid Waste
Contact Director of Solid Waste
Priority Priority Level 3
Council District Outside City Limits

Status Active



Description

Project provides for cell development of sector 3B after exhausting capacity of other cells, which has estimated service life of 5 years. Based on current demand, landfill cell configuration and sequence, Sector 3B development will start in FY 2026.

Justification

This project is required by the Texas Commission on Environmental Quality (TCEQ) and successful completion of project in a timely manner will avoid fines and penalties as well as protect the environment.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab				5,000,000	5,000,000
Design			780,000		780,000
Eng, Admin Reimbursements			40,000	400,000	440,000
Total			820,000	5,400,000	6,220,000

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (New)			820,000	5,400,000	6,220,000
Total			820,000	5,400,000	6,220,000

Budget Impact/Other

This is no increase in maintenance and operational costs of the cell, those costs are included in the existing Solid Waste budget. This project will provide cover soil from new cell excavation, which will save operational budget costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 26111
Project Name Compost Bagging Operation and Expansion



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements

Department Solid Waste
Contact Director of Solid Waste
Priority Priority Level 4
Council District Outside City Limits

Status Active

Description

This project will develop approximately 25 acres of the permitted "Lined Active Composting Area" that was not developed in the initial construction. This will allow for the continued processing of untreated organic materials that will increase in volume as the local waste market shifts to compost. In addition, this project will design and construct a compost bagging operation. The bagging operation will produce retail ready sacks of compost to be made available to local retailers.

Justification

To provide enough space to process compostable organics produced by the City.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab				3,000,000	3,000,000
Design			400,000		400,000
Eng, Admin Reimbursements			40,000	300,000	340,000
Total			440,000	3,300,000	3,740,000

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (New)			440,000	3,300,000	3,740,000
Total			440,000	3,300,000	3,740,000

Budget Impact/Other

The expansion will generate modest revenue and provide a cost savings over landfilling organics.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24105
Project Name Erosion Control Lifecycle Improvements



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements

Department Solid Waste
Contact Director of Solid Waste
Priority Priority Level 3
Council District Outside City Limits / 3

Status Active

Description

Landfill erosion can affect daily, intermediate, and/or final cover by exposing garbage which damages liner set in place, as well as violates permit conditions. Lifecycle Erosion Control program monitors, controls, and repairs erosion in closed and open landfills. Erosion control measures include vegetation of slopes, vegetation of other key areas, mechanical controls to channel water from slopes, etc. This is an on-going requirement necessary to maintain compliance with State and Federal Laws. Erosion Control Cover will be designed to last several decades. The design phase will be handled as one project for C.F. Valenzuela, JC Elliott, and Westside landfills. The construction phase will be split into three projects, one for each site.

Justification

This project is required to meet operational and regulatory requirements.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		800,000			800,000
Design	120,000				120,000
Eng, Admin Reimbursements	13,000	65,000			78,000
Total	133,000	865,000			998,000

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (New)		865,000			865,000
Certificates of Obligation (Prior)	133,000				133,000
Total	133,000	865,000			998,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 26112
Project Name Improvements to Cefe Valenzuela Admin Buildings



Type Reconditioning-Asset
Useful Life 25 years
Category Building Rehabilitation

Department Solid Waste
Contact Director of Solid Waste
Priority Priority Level 3
Council District Outside City Limits

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		500,000			500,000
Design		50,000			50,000
Eng, Admin Reimbursements		50,000			50,000
Total		600,000			600,000

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (New)		600,000			600,000
Total		600,000			600,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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 Priority Level 2
Council District Outside City Limits

Status Active

Description

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

Justification

The City of Corpus Christi does not have a compost facility. Currently, compostable organics are sent to the landfill where they consume valuable space. The cost of composting is significantly less than the development, operation and maintenance of permitted landfill facilities. By composting over 40,000 tons of biosolids, 80,000 cubic yards of brush, and other organics, and provide a needed and valuable soil amendment to our customers.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		3,980,701			3,980,701
Design	931,271				931,271
Eng, Admin Reimbursements	42,612	150,000			192,612
Total	973,883	4,130,701			5,104,584

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	973,883	4,130,701			5,104,584
Total	973,883	4,130,701			5,104,584

Budget Impact/Other

Project will provide new revenue source to Operational Budget in addition to \$500,000 to \$1,000,000 of annual operational savings and delay costly landfill cell development. As we near completion of the project, an assessment will be done to determine annual operational costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # E16338
Project Name Solid Waste Drainage Lifecycle Improvements

Type Improvement/Additions
Useful Life 25 years
Category Site Improvements

Department Solid Waste
Contact Director of Solid Waste
Priority Priority Level 3
Council District Outside City Limits / 3

Status Active



Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		850,000			850,000
Design	124,368				124,368
Eng, Admin Reimbursements	2,256	80,000			82,256
Total	126,624	930,000			1,056,624

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	47,869	930,000			977,869
General Fund (Prior)	78,755				78,755
Total	126,624	930,000			1,056,624

Budget Impact/Other

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

Capital Improvement Plan

2025 thru 2027

City of Corpus Christi, Texas

Project # 21007
Project Name Solid Waste Facility Complex



Type Improvement/Additions
Useful Life 40 years
Category Buildings- New

Department Solid Waste
Contact Director of Solid Waste
Priority Priority Level 2
Council District 3

Status Active

Description

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

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,985,715	36,210,367	7,600,000	45,796,082
Design	362,665	3,484,450			3,847,115
Eng, Admin Reimbursements	19,303	500,000	1,000,000	400,000	1,919,303
Total	381,968	5,970,165	37,210,367	8,000,000	51,562,500

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (New)			37,210,367	8,000,000	45,210,367
Certificates of Obligation (Prior)	381,968	5,970,165			6,352,133
Total	381,968	5,970,165	37,210,367	8,000,000	51,562,500

Budget Impact/Other

We will assess ongoing maintenance costs as we near construction completion.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23177
Project Name Far South Police Substation



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

Description

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

Justification

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

The new facility will be constructed on City owned property, which will save in land acquisition cost, meet consolidation goals of City owned facilities, and improve CCPD response times in the assigned patrol area. With the rapid expansion of the City in the south area, it is imperative to provide a police station to ensure public safety requirements are met.

This project will provide a police substation in an ideal location with sufficient space to support the most efficient operations and response times within the area of responsibility.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		3,371,858			3,371,858
Design	254,142				254,142
Eng, Admin Reimbursements	34,000	340,000			374,000
Total	288,142	3,711,858			4,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	288,142	3,711,858			4,000,000
Total	288,142	3,711,858			4,000,000

Budget Impact/Other

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

Capital Improvement Plan

2025 thru 2027

City of Corpus Christi, Texas

Project # 23176
Project Name Northwest Police Substation (Design Only)



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

Description

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

Justification

Currently, the City is leasing a building from Flint Hills Resources at no rental rate. However, Flint Hills will start charging the City a monthly rental rate of \$5,000 in the near future. The building is approximately 1,500 SF and there are 40 parking spaces available for use. There is no room for expansion and the public is not allowed inside the building, so the facility can only be used as a muster station for police officers working in the Calallen area.

This project will provide a police substation in an ideal location with sufficient space to support the most efficient operations and response times within the area of responsibility.

Expenditures	Prior Years	2025	2026	2027	Total
Design	235,047				235,047
Contingency		730,953			730,953
Eng, Admin Reimbursements	34,000				34,000
Total	269,047	730,953			1,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	269,047	730,953			1,000,000
Total	269,047	730,953			1,000,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21086
Project Name Police Training Academy



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

Description

The Police Training Academy will be located on Yorktown Blvd. at Del Mar College’s new South Campus. The facility is to be almost 34,000 square feet and will include two-story and high bay sections of the building. Interior consists of one auditorium teaching space, two large classrooms, administrative offices, a driving simulator, crime scene training, a range simulator, cadet breakroom, armory, a weight-exercise room, and a defensive tactics training room. The exterior includes a quarter-mile outdoor running track, cadet parking, and secure patrol car parking.

Justification

The current Police academy building is over 30 years old and has no room for expansion. Current cadet academies are limited to 30 cadets due to lack of space.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	22,409,535				22,409,535
Design	1,124,343				1,124,343
Capital Equipment	1,715,000				1,715,000
Eng, Admin Reimbursements	1,167,002				1,167,002
Total	26,415,880				26,415,880

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	23,867,536				23,867,536
G.O. Bond 2020	1,250,000				1,250,000
General Fund (Prior)	1,298,344				1,298,344
Total	26,415,880				26,415,880

Budget Impact/Other

Annual maintenance and operation costs are estimated at \$203,800.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18038
Project Name Police Radio Communication System



Type Equipment
Useful Life 25 years
Category Capital Equipment
Department Police Department
Contact Police Chief
Priority Priority Level 1
Council District City-Wide
Status Active

Description

Upgrade to the Police Radio Communication System. This project is the upgrade of circuitry, panels and hardware for the public safety radio communication system, which relates to the communication towers.

Justification

Radio communication is necessary to provide services to first responders. Current system is beyond its useful life.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	561,119				561,119
Capital Equipment	1,142,412	946,318			2,088,730
Professional Services	101,368	328,783			430,151
Eng, Admin Reimbursements	6,770	113,230			120,000
Total	1,811,669	1,388,331			3,200,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2018	1,592,531	807,469			2,400,000
Grant - Nueces County	164,354	435,646			600,000
Grant- RTA	54,784	145,216			200,000
Total	1,811,669	1,388,331			3,200,000

Budget Impact/Other

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

Capital Improvement Plan

2025 *thru* 2027

City of Corpus Christi, Texas

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



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

Description

This project will construct a 6,000 SF pre-engineered metal building to provide additional space needed for training, wellness, and equipment storage at the Fire Department Resource Center. The new facility will include emergency vehicle bays, classrooms, health & wellness offices, storage rooms, restrooms, and break room. The building will be constructed next to the existing Emergency Vehicle Garage. This project will also include additional paving for parking and all supporting utilities.

Justification

Currently, the Fire Department does not have sufficient equipment storage space for reserve emergency response vehicles or enough classroom space to conduct training.

This project is necessary to support the mandatory training requirements for emergency response readiness for all Fire Department personnel and EMS recruits. This project will provide equipment storage, classrooms, and space for the FD wellness program.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		3,223,462			3,223,462
Design	306,095				306,095
Contingency		200,000			200,000
Eng, Admin Reimbursements	33,103	237,340			270,443
Total	339,198	3,660,802			4,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)		3,000,000			3,000,000
G.O. Bond 2022	339,198	660,802			1,000,000
Total	339,198	3,660,802			4,000,000

Budget Impact/Other

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

Capital Improvement Plan

2025 *thru* 2027

City of Corpus Christi, Texas

Project # 21085
Project Name Fire Station #3



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

Description

Project consists of the design and construction of a replacement for Fire Station 3 located on Morgan Ave and 12th St. Fire Station 3 was built in 1954 and needs to be replaced with a modern, energy efficient public safety facility. The new station will have the capacity to house 12 fire fighters, male and female, with full living quarters and has 4 pull-through apparatus bays, a community room, weight room, report writing watch office, training mezzanine, support spaces, backup power generator, security fencing and appliances.

Justification

Fire Station 3 is the oldest fire station in the city and does not meet current operational needs or standards. The fire station is 69 years old and is in need of replacement due to it is energy inefficiency and the antiquated infrastructure from its 1954 design specifications. The station is the busiest station in Corpus Christi. In 2022, Fire and EMS Companies from Fire Station 3 responded to 12,592 calls for service with Medic 3 responding to 5,673 calls Rescue 3 responded to 3,286 and Engine 3 responded to 3,633 calls.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	10,223,415				10,223,415
Design	778,750				778,750
Eng, Admin Reimbursements	1,069,747				1,069,747
Total	12,071,912				12,071,912

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	6,680,000				6,680,000
G.O. Bond 2018	521,505				521,505
G.O. Bond 2020	820,407				820,407
Grant- American Rescue Act	4,050,000				4,050,000
Total	12,071,912				12,071,912

Budget Impact/Other

No new personnel will be needed to staff the fire Station. The Fire Department will use current staffing at the station limiting the costs of the project to design costs and construction. Anticipate significant efficiencies in utilities and repair/maintenance costs. Ongoing maintenance is estimated at \$30k-60k per year.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23178
Project Name Fire Station 8 (Design Only)



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

Description

This project will replace Fire Station 8 with a new building to be constructed on purchased land located at the intersection of Kostoryz Road and McArdle Road. The new station will be approximately 11,000 SF to accommodate 10 firefighters, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 drive-through apparatus bays, 10 bedrooms, lockers, captain's office, gas operated kitchen, break room, exercise room, laundry room, showers, and restrooms. This project also includes the paving of an employee parking area, security fencing, and access gate. In addition, the new station will have a natural gas generator for backup power. The existing station located adjacent to the new site will be demolished after the new facility is built.

The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust system.

Justification

The existing fire station was built in 1955 and is in need of replacement due to energy inefficiency, degraded foundation, and outdated infrastructure. Fire Station 8 has exceeded its design life cycle and lacks sufficient structural capabilities to accommodate modern emergency response vehicles, which are larger and heavier. The mechanical, electrical, and plumbing systems fail frequently, and the facility is not ADA compliant. The building houses very expensive emergency response and medical equipment that are required to be stored in a climate-controlled environment.

Fire Station 8 is one of the busiest emergency response facilities in Corpus Christi. The new station will meet current firefighting operational standards that will allow for faster turnout times and cleaner work environments for the safety of firefighters and the public they serve. The new facility will improve the quality of life for firefighters and provide adequate space, egress/access, and parking for emergency response vehicles.

Expenditures	Prior Years	2025	2026	2027	Total
Land Acquisition	750,000				750,000
Design	480,960				480,960
Contingency		724,040			724,040
Eng. Admin Reimbursements	45,000				45,000
Total	1,275,960	724,040			2,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	1,275,960	724,040			2,000,000
Total	1,275,960	724,040			2,000,000

Budget Impact/Other

No new personnel will be needed to staff the fire Station. The Fire Department will use current staffing and apparatus at the station limiting the costs of the project to demolition, design costs and construction. Anticipate significant efficiencies in utilities and repair/maintenance costs. An assessment will be done upon completion of project to determine ongoing or maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 thru 2027

Project # 23179
Project Name Fire Station 10 (Design Only)



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

Description

This project will replace Fire Station 10 with a new building to be constructed on purchased land located at the intersection of Horne Road and Greenwood Drive. The new station will be approximately 11,000 SF to accommodate 10 firefighters, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 drive-through apparatus bays, 10 bedrooms, lockers, captain's office, gas operated kitchen, break room, exercise room, laundry room, showers, and restrooms. This project also includes the paving of an employee parking area, security fencing, and access gate. In addition, the new station will have a natural gas generator for backup power. The existing station located adjacent to the new site will be demolished after the new facility is built.

The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust system.

Justification

The existing fire station was built in 1965 and is in need of replacement due to energy inefficiency, degraded foundation, and outdated infrastructure. Fire Station 10 has exceeded it's design life cycle and lacks sufficient structural capabilities to accommodate modern emergency response vehicles, which are larger and heavier. The mechanical, electrical, and plumbing systems fail frequently, and the facility is not ADA compliant. The building houses very expensive emergency response and medical equipment that are required to be stored in a climate-controlled environment.

Expenditures	Prior Years	2025	2026	2027	Total
Design	593,800				593,800
Contingency		1,356,200			1,356,200
Eng, Admin Reimbursements	50,000				50,000
Total	643,800	1,356,200			2,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	643,800	1,356,200			2,000,000
Total	643,800	1,356,200			2,000,000

Budget Impact/Other

The completed project will use current staffing and apparatus at the station limiting the costs of the project to demolition, design costs and construction. Anticipate significant efficiencies in utilities and repair/maintenance costs. An assessment will be done upon completion of project to determine ongoing or maintenance costs.

PUBLIC HEALTH & SAFETY FISCAL YEAR 2025 CIP PROGRAM LONG-RANGE

PUBLIC HEALTH & SAFETY LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
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	190,000	1,500,000						1,690,000
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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 Leachate Re-circulation	250,000							250,000
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This project is re-circulates leachate through the waste mass, increasing gas production and decomposition time.

LR 3	Material Reclamation Facility	1,870,000	10,500,000	10,500,000					22,870,000
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This project would design and construct a Material Reclamation Facility (MRF), aka Recycling Facility. Mixed recyclables would be offloaded at this facility and sorted by type, bundled, and sold in bulk. The facility could be operated by city personnel or through a Public Private Partnership. Currently, the city does not own a MRF and is subjected to high processing cost, due to local monopoly. Owning the facility will allow the city to negotiate more favorable processing costs.

LR 4	Cefe Valenzuela Gas Collection System 3B				110,000	820,000			930,000
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This project is required by law and will consist of the system collect and contain landfill gases and then flare them to prevent them from escaping into the atmosphere and harming the ozone layer.

LR 5	Cefe Valenzuela Sector 3A Development		815,000	6,500,000					7,315,000
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The project provides for cell development of sector 3A after exhausting capacity of the prior cell, which has estimated service life of 5 years.

SOLID WASTE LONG-RANGE CIP TOTAL:		2,310,000	12,815,000	17,000,000	110,000	820,000	-	-	33,055,000
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Police

LR 1	Far South Police Substation (Construction)	5,000,000							5,000,000
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Project 23177 continuation from short range for construction of Police substation located on the southside.

LR 2	Northwest Police Sub-Station (Construction)	9,000,000							9,000,000
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Project 23176 continuation from short range for construction of Police substation located in northwest area.

LR 3	Central District Police Substation	1,000,000		8,000,000					9,000,000
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Project will construct a new 7,300 SF Police Substation located in the Edward District, on the Southside area near the mall. City owned property at Price Field will be considered for the location of this substation. The facility will include a lobby, reception area, interview room, briefing room, armory storage, evidence storage, offices, work stations, conference room, break room, locker room, showers, restrooms, support spaces, and UTV/bicycle storage garage. The building will have access controlled doors and a surveillance system for security. The project will provide the fixtures, furnishings, and equipment necessary for a complete and usable facility. The building will have backup power supplied by a natural gas emergency generator with associated meter, panel, ATS, gas line, concrete pad, and enclosure. Site development includes construction of the parking lot areas, driveways, security fencing, access controlled vehicle gates, utility services, stormwater collection system, landscaping, and irrigation. The site will provide 26 parking spaces for public vehicles and 60 secured parking spaces for police vehicles and staff vehicles.

LR 4	Vehicle Impound Admin Building	91,611	1,050,509						1,142,120
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This project will replace the Vehicle Impound Admin Building to provide a functional and safe facility for the public and City staff. The new 48' x 56' pre-engineered, permanent modular building layout will include 6 admin offices, 2 customer service offices with public service windows, men's and women's staff restrooms, conference room, break room with kitchenette, storage room, and mechanical room. Skirting, ramps, steps, decks, awnings, exterior lighting, and security cameras will be installed on the perimeter of the building. Customer service improvements include an additional service window for faster service, a larger awning for sufficient protection from the elements, and benches for public seating. Safety and operational improvements include additional cameras and an awning for UTV storage. The existing portable building will be demolished and the new facility will be constructed on the same site, with some modifications to the perimeter fencing and relocation of storage containers/canopies. The staff will occupy a temporary office building onsite during construction.

LR 5	PDHQ Exterior Enclosure Improvements	160,895	1,608,945						1,769,840
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This project will repair and upgrade the building envelope of the Police Department Headquarters to correct the persistent water intrusion issues. This project includes reconstruction of the stucco façade and brick veneer with a moisture barrier system. The storefront system will be replaced at the public entrance for the Municipal Court.

LR 6	Evidence Storage Warehouse Rehabilitation	129,081	1,290,807						1,419,888
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This project will rehabilitate the Evidence Storage Warehouse to extend the useful life of the facility and provide optimal conditions for the safe storage of evidence. Construction to include the replacement of the storefront system, exterior doors, ceiling tiles and grid, roof, HVAC system, plumbing system, and fixtures. HVAC work to include the condensing units, air handlers, ductwork, and control systems. The interior and exterior of the building will be painted. This project will also include the construction of a new parking lot with exterior lighting, security fence, and access controlled vehicle gate. Construction is scheduled in the long range.

PUBLIC HEALTH & SAFETY LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

LR 7	Radio Workshop	622,538	6,585,380						7,207,918
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This project will construct a new Radio Workshop facility on centrally located City-owned property to support the maintenance and repair of City radio systems. The new facility will be approximately 7,200 SF to accommodate a staff of 6-8 people. The building layout consists of 3 drive-through apparatus bays, storage areas, workshop, surveillance room, conference room, kitchen, break room, restrooms, and showers. The radio equipment will be stored in a climate controlled area with controlled access. The project includes all necessary furniture, fixtures, equipment, communications network, and a generator for backup power to support 24/7 operations. Site development includes the parking lot paving, security fencing, access controlled gates, antenna tower, stormwater collection system, and service lines for electricity, gas, potable water, and sanitary sewer.

LR 8	Shooting Range Improvements	730,535	7,772,853						8,503,388
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This project will improve the Shooting Range site by constructing a new 3,000 SF pre-engineered metal building for range operations, parking lot and driveway, equipment building, and shoot house. The existing portable building will be demolished to provide space for the new equipment building. This project also includes upgrades to the pistol, 100-yard, and 200-yard shooting ranges. The shooting range improvements consist of site grading, concrete slabs, canopy, lighting, barriers, and bullet traps. The access road will be replaced after all other construction activities are completed. Construction is scheduled in the long range.

LR 9	Fleet Operations Building 5 Replacement	1,968,730	20,967,299						22,936,029
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This project will demolish the existing building and install a new pre-engineered metal building sized and configured to meet mission requirements. The new building layout will include an administrative area and an open high-bay shop area. This project will also replace the surrounding pavement, security fence, and install a new access controlled gate. The staff will operate out of a leased temporary facility during construction.

LR 10	Public Safety Warehouse Parking Lot Expansion		220,302	2,203,017					2,423,319
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This project will construct an additional parking lot on the City owned property adjacent to the Public Safety Warehouse. Construction to include site clearing, reinforced concrete pavement, striping, stormwater collection system, electrical subpanel, lighting, security cameras, perimeter fence, access controlled vehicle gate, and potable water supply.

LR 11	Forensics Vehicle Laboratory Building 19 Improvements			70,831	708,307				779,138
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This project will rehabilitate and improve the Forensics Building 19 by upgrading the interior and exterior of the facility. Construction to include flooring replacement, awnings replacement, sealing of the overhead doors, and improvements to the HVAC, plumbing, and electrical systems. The HVAC system will be upgraded with a new 5-ton condensing unit, air handler, and ductwork. The project also includes the addition of a metal staircase and a drying room with all the necessary equipment to operate. The staff will operate out of a leased temporary facility during construction.

LR 12	New Forensics Vehicle Laboratory Building				389,860	4,123,598			4,513,458
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This project will construct a new facility to provide additional parking for forensic vehicle lab activities and personnel. Construction to include the installation of a 4,500 SF pre-engineered metal building on a concrete slab with electrical service and personnel access entries. The new building will have 10 overhead doors and sufficient lighting to meet code requirements. This project will also replace the surrounding pavement, security fence, and install a new access controlled gate. The planned construction site is next to the existing Building 19.

POLICE LONG-RANGE CIP TOTAL:		18,703,390	39,496,095	10,273,848	1,098,167	4,123,598	-	-	73,695,098
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Fire

LR 1	Fire Station 8 (Construction)	12,500,000							12,500,000
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Project 23178 continuation from short range for construction of Fire Station 8.

LR 2	Fire Station 10 (Construction)	12,500,000							12,500,000
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Project 23179 continuation from short range for construction of Fire Station 10.

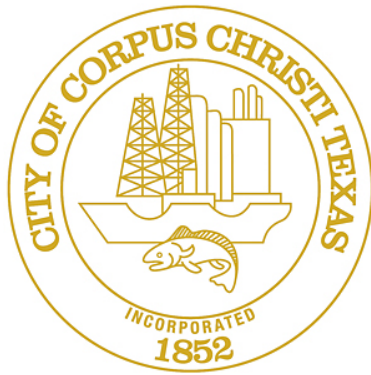
LR 3	Fire Station 9	2,500,000		12,500,000					15,000,000
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This project will replace Fire Station 9 with a new building to be constructed on purchased land located along Navigation Blvd. The new station will be approximately 11,000 SF to accommodate 10 firefighters, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 drive-through apparatus bays, 10 bedrooms, lockers, captain's office, gas operated kitchen, break room, exercise room, laundry room, showers, and restrooms. This project also includes the paving of an employee parking area, security fencing, and access gate. In addition, the new station will have a natural gas generator for backup power. The existing station located adjacent to the new site will be demolished after the new facility is built.

The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.

PUBLIC HEALTH & SAFETY LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 4	Fire Station 11	2,500,000		12,500,000					15,000,000
<p>This project will replace Fire Station 11 with a new building to be constructed on purchased land located at the intersection of Airline Road and Gollihar Road. The new station will be approximately 11,000 SF to accommodate 10 firefighters, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 drive-through apparatus bays, 10 bedrooms, lockers, captain's office, gas operated kitchen, break room, exercise room, laundry room, showers, and restrooms. This project also includes the paving of an employee parking area, security fencing, and access gate. In addition, the new station will have a natural gas generator for backup power. The existing station located adjacent to the new site will be demolished after the new facility is built.</p> <p>The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.</p>									
LR 5	Fire Station 19 (New Fire Station)			2,500,000		12,500,000			15,000,000
<p>This project will build a new Fire Station 19 to be constructed on purchased land located in the Southside area. The new station will be approximately 11,000 SF to accommodate 10 firefighters, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 drive-through apparatus bays, 10 bedrooms, lockers, captain's office, gas operated kitchen, break room, exercise room, laundry room, showers, and restrooms. This project also includes the paving of an employee parking area, security fencing, and access gate. In addition, the new station will have a natural gas generator for backup power.</p> <p>The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.</p>									
LR 6	Fire Station 20 (New Fire Station)			2,500,000		12,500,000			15,000,000
<p>This project will build a new Fire Station 20 to be constructed on purchased land located in the London area. The new station will be approximately 11,000 SF to accommodate 10 firefighters, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 drive-through apparatus bays, 10 bedrooms, lockers, captain's office, gas operated kitchen, break room, exercise room, laundry room, showers, and restrooms. This project also includes the paving of an employee parking area, security fencing, and access gate. In addition, the new station will have a natural gas generator for backup power.</p> <p>The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.</p>									
LR 7	Fire Station 12					2,500,000		12,500,000	15,000,000
<p>This project will replace Fire Station 12 with a new building to be constructed on purchased land located along Rand Morgan Road. The new station will be approximately 11,000 SF to accommodate 10 firefighters, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 drive-through apparatus bays, 10 bedrooms, lockers, captain's office, gas operated kitchen, break room, exercise room, laundry room, showers, and restrooms. This project also includes the paving of an employee parking area, security fencing, and access gate. In addition, the new station will have a natural gas generator for backup power. The existing station located adjacent to the new site will be demolished after the new facility is built.</p> <p>The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.</p>									
LR 8	Fire Station 13					2,500,000		12,500,000	15,000,000
<p>This project will replace Fire Station 13 with a new building to be constructed on purchased land located along Waldron Road. The new station will be approximately 11,000 SF to accommodate 10 firefighters, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 drive-through apparatus bays, 10 bedrooms, lockers, captain's office, gas operated kitchen, break room, exercise room, laundry room, showers, and restrooms. This project also includes the paving of an employee parking area, security fencing, and access gate. In addition, the new station will have a natural gas generator for backup power. The existing station located adjacent to the new site will be demolished after the new facility is built.</p> <p>The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.</p>									
LR 9	Fire Station 14							2,500,000	2,500,000
<p>This project will replace Fire Station 14 with a new building to be constructed on purchased land located along Staples Street. The new station will be approximately 11,000 SF to accommodate 10 firefighters, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 drive-through apparatus bays, 10 bedrooms, lockers, captain's office, gas operated kitchen, break room, exercise room, laundry room, showers, and restrooms. This project also includes the paving of an employee parking area, security fencing, and access gate. In addition, the new station will have a natural gas generator for backup power. The existing station located adjacent to the new site will be demolished after the new facility is built.</p> <p>The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.</p> <p>Construction is scheduled in 2036 with an estimated cost of \$12,500,000.</p>									
LR 10	Fire Station 15							2,500,000	2,500,000
<p>This project will replace Fire Station 15 with a new building to be constructed on purchased land located at the intersection of Commodores Drive and Aquarius Street. The new station will be approximately 11,000 SF to accommodate 10 firefighters, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 drive-through apparatus bays, 10 bedrooms, lockers, captain's office, gas operated kitchen, break room, exercise room, laundry room, showers, and restrooms. This project also includes the paving of an employee parking area, security fencing, and access gate. In addition, the new station will have a natural gas generator for backup power. The existing station located adjacent to the new site will be demolished after the new facility is built.</p> <p>The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.</p> <p>Construction is scheduled in 2036 with an estimated cost of \$12,500,000.</p>									

PUBLIC HEALTH & SAFETY LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 11	Fire Station Improvements	230,327	2,303,267						2,533,594
<p>This project will consist of various renovations and improvements needed at multiple Fire Stations and the Fire Department Warehouse. Project to include the FD Warehouse Parking Lot, FD Warehouse ADA Restrooms, and Multiple Emergency Generator Replacements at FS 2, 4, 6, 11, 13, and 17.</p> <p>Fire Department Warehouse Parking Lot The FD Warehouse parking lot will be expanded to provide additional space needed for vehicle parking and a storage shed. Construction consists of site development, stormwater collection system, HMAC pavement, striping, security fencing, and vehicle access gates. This project will also include the relocation of storage containers and a storage shed, which will be placed on a new concrete slab with electrical service.</p> <p>Fire Department Warehouse ADA Restrooms The FD Warehouse restrooms will be remodeled to provide adequate facilities that will be sized appropriately for personnel loading and ADA compliance. The men's and women's restrooms will be reconfigured to accommodate two people per restroom in accordance with ADA standards.</p> <p>Multiple Emergency Generator Replacements Generator replacements to include electrical demolition, electrical panel upgrade, conductors and conduit, natural gas line, electrical tap box, automatic transfer switch, generator foundation, installation of ~40 kW natural gas generator, and mechanical controls. The new generators will be properly sized to provide adequate power to all electrical components in the station needed to provide emergency services to the public.</p>									
LR 12	FDHQ-EOC MEP Improvements	479,589		4,795,894					5,275,483
<p>This project will replace the entire HVAC, Electrical, Lighting, Fire Alarm, and Fire Pump systems for the FDHQ and EOC located on floors 2-4 of the building. The interior lighting will be improved by replacing the existing outdated/inefficient system with modern energy efficient LED fixtures, occupancy sensors, conduit and conductors. Construction is scheduled in the long range.</p>									
LR 13	FDHQ-EOC Envelope Improvements	216,589		2,165,888					2,382,477
<p>This project will improve the exterior enclosure to protect the envelope around the FDHQ and EOC located on floors 2-4 of the building. All windows will be replaced, and the brick veneer will be cleaned, sealed, and re-pointed. Construction is scheduled in the long range.</p>									
FIRE LONG-RANGE CIP TOTAL:		30,926,505	2,303,267	36,961,782	-	30,000,000	-	30,000,000	130,191,554
PUBLIC HEALTH & SAFETY LONG-RANGE CIP TOTAL:		51,939,895	54,614,362	64,235,630	1,208,167	34,943,598	-	30,000,000	236,941,652



STREETS CIP

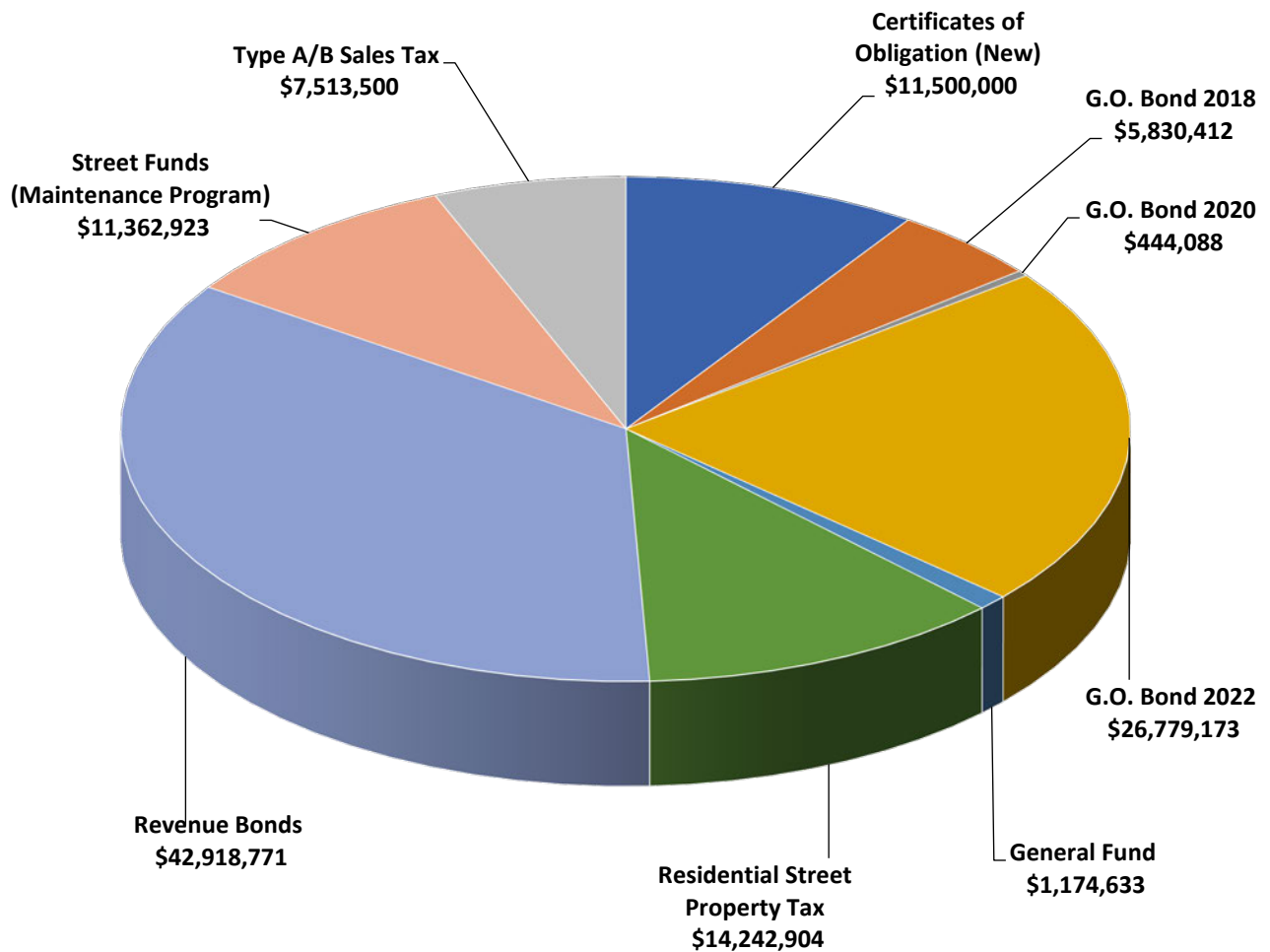


STREETS

FY 2025 CIP REVENUE SOURCES

Certificates of Obligation (New)	\$	11,500,000
G.O. Bond 2018	\$	5,830,412
G.O. Bond 2020	\$	444,088
G.O. Bond 2022	\$	26,779,173
General Fund	\$	1,174,633
Residential Street Property Tax	\$	14,242,904
Revenue Bonds	\$	42,918,771
Street Funds (Maintenance Program)	\$	11,362,923
Type A/B Sales Tax	\$	7,513,500
TOTAL PROGRAMMED FUNDS:	\$	121,766,404
Streets (Less Utility Support):	\$	78,847,633

Streets FY 2025 CIP: \$121,766,404

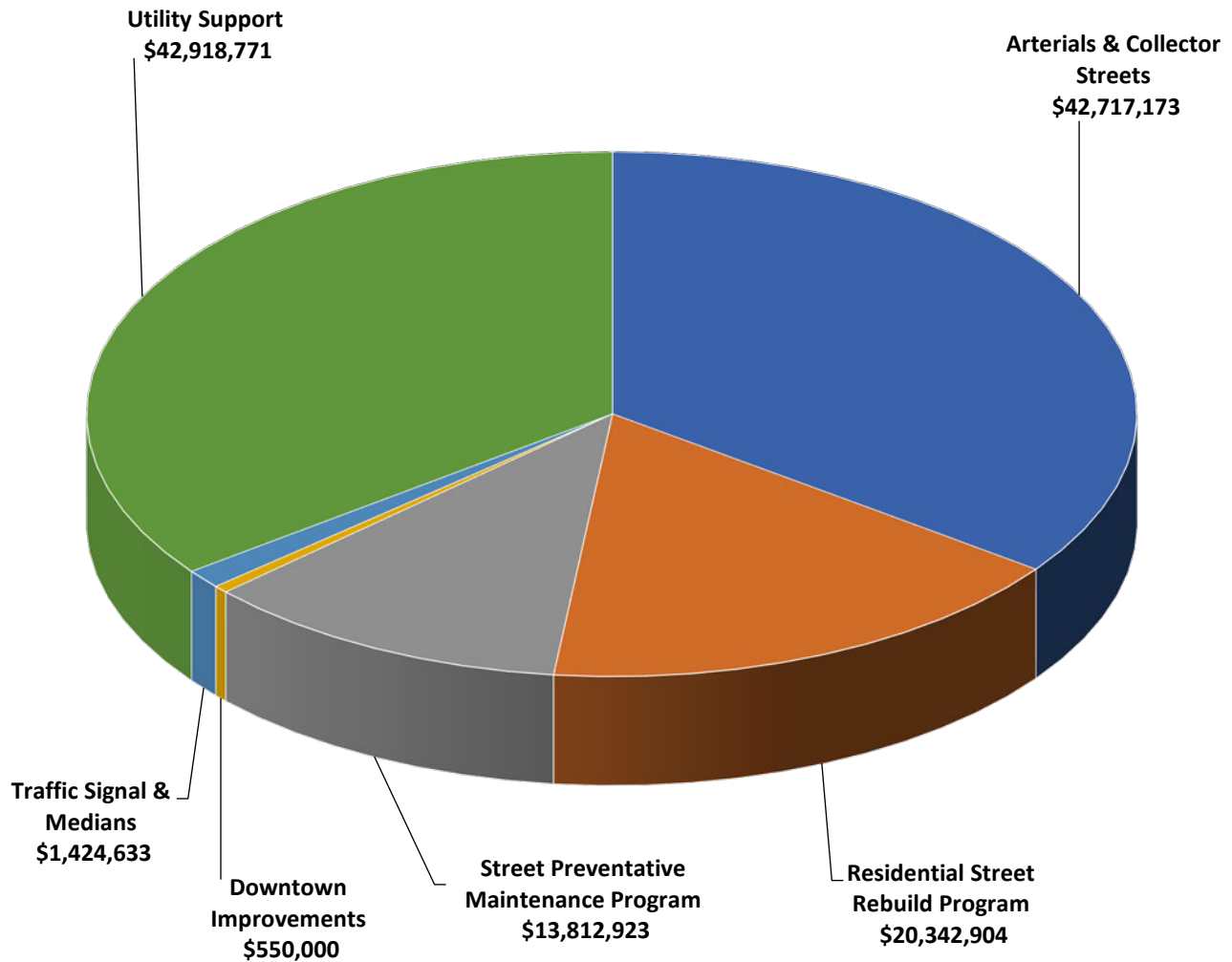


STREETS

FY 2025 CIP EXPENDITURES BY PROJECT TYPE

Arterials & Collector Streets	\$	42,717,173
Residential Street Rebuild Program	\$	20,342,904
Street Preventative Maintenance Program	\$	13,812,923
Downtown Improvements	\$	550,000
Traffic Signal & Medians	\$	1,424,633
Utility Support	\$	42,918,771
TOTAL PROGRAMMED FUNDS:	\$	121,766,404
Streets (Less Utility Support):	\$	78,847,633

Streets FY 2025 CIP: \$121,766,404



STREETS FISCAL YEAR 2025 CIP PROGRAM SHORT-RANGE

STREETS SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2025	Funding Needed for FY 2026	Funding Needed for FY 2027	Short-Range FY 2025-2027
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
23164	Aaron Dr - (Saratoga to Summer Winds)	514,426	5,382,659			5,382,659
21053	Airport Rd - (Morgan to Horne)	10,493,082				-
18005 / 21051	Alameda St - (Louisiana to Texan Trail)	19,188,741				-
23157	Alameda St - (Texan Trail to Doddridge) Design Only	2,648,920				-
23156	Alameda St - (Airline to Everhart)	1,256,207	8,757,911	8,757,911	8,757,909	26,273,731
21062	Beach Access Rd No 3 - (SH361 to Beach)	647,975	2,805,000	2,805,000		5,610,000
18007	Beach Ave - (DE- Gulfbreeze to Causeway Blvd)	31,623	889,407	1,123,501		2,012,908
25013	Bear Ln - (SPID to Joe Mireur Rd) (Design Only)		3,901,000			3,901,000
23158	Bonner Dr - (Everhart to Flynn)	639,264	3,924,901	3,924,901		7,849,802
21050	Brownlee Blvd - (Staples to Morgan)	9,490,893				-
18009	Calallen Dr - (Red Bird Ln to Burning Tree Ln)	423,572	2,999,259	1,499,631		4,498,890
23159	Carroll Lane - (SH358 to Holly)	981,068	4,811,265	4,811,264		9,622,529
18011	Castenon St - (Trojan Dr to Delgado St)	360,302	1,754,888			1,754,888
24142	Corn Products Rd - (IH 37 to Hopkins Rd)	1,100,000	5,670,000	5,670,000		11,340,000
18165	Downtown Lighting Improvements	100,000	550,000			550,000
22208	Elizabeth St - (Santa Fe to Staples)	3,952,200				-
21061	Encantada Ave - (Encantada to Nueces County Park)	205,912	444,088			444,088
18015 / 21052 / 21056	Everhart Rd - (SPID to Alameda)	36,011,264				-
21055	Flato Rd - (Bates to Bear)	9,598,976				-
23161	Flour Bluff Drive - (Yorktown to Don Patricio)	1,650,419	9,246,102	9,246,102	9,246,107	27,738,311
18020	Gollihar Rd - (Crosstown Expwy to Greenwood Dr)	12,269,923				-
23162	Holly Rd - (Paul Jones to Ennis Joslin) Design only	2,160,195				-
24037	Huntwick Dr - (S.Staples to Pavement Change)	275,000	1,112,500	1,112,500		2,225,000
23104	Industrial Park Roadway Improvements	9,254,868				-
18034	JFK Causeway Access Road Improvements	387,970	1,112,030			1,112,030
21063	Lipes Blvd - (Sunwood to Staples)	9,755,442				-
23160	Martin St - (Holly to Dorado)	452,573	2,607,150	2,607,150		5,214,300
18031	McArdle Rd - (Carroll Ln to Kostoryz Rd)	10,081,801				-
23004	McCampbell Rd - (Agnes to Leopard)	1,462,290	4,461,324	4,461,324	4,461,326	13,383,974
18028	N. Lexington Blvd - (Leopard to Hopkins Rd)	16,445,495				-
18033	North Beach Area Primary Access	22,661	1,227,339			1,227,339
18162	North Beach GulfSpray Ave Ped/Bike Access	194,423	532,636			532,636
23106	Ocean Dr Median Improvements	100,000	250,000	250,000	250,000	750,000
23119	Ocean Dr Sustainability Program	116,432		14,950,000	13,800,000	28,750,000
25010 / 26010 / 27010	Residential Street Rebuild Program FY2025-2027		27,665,127	25,644,457	25,644,457	78,954,041

STREETS SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2025	Funding Needed for FY 2026	Funding Needed for FY 2027	Short-Range FY 2025-2027
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
23153	Starlite Lane - (Violet to Leopard)	1,311,399	7,641,675	7,641,674		15,283,349
25002 / 26002 / 27002	Street Preventative Maintenance Program FY2025-2027		15,648,480	14,776,385	14,776,385	45,201,250
23154	Surfside Blvd - (Breakwater to Elm)	389,335	1,490,263	1,490,263		2,980,526
23163	Timbergate Dr - (Snowgoose to Staples)	717,543	3,206,767	3,206,767		6,413,534
18048	Traffic Management	1,250,000				-
23045	Traffic Signal & Infrastructure Installation	136,367	1,174,633			1,174,633
23155	Up/Mid/Lower Broadway (Coopers Alley to Twigg) Design Only	5,200,000				-
24024	Williams Dr - (Rodd Field to Lexington Rd) Design Only	2,260,016	2,500,000			2,500,000
21066	Yorktown Blvd - (Rodd Field to Oso Creek)	34,583,924				-
STREETS SHORT-RANGE CIP TOTAL:		208,122,501	121,766,404	113,978,830	76,936,184	312,681,418
Less Utility Support for Street Projects		(99,223,367)	(42,918,771)	(36,097,755)	(18,784,937)	(97,801,463)
STREETS PROJECT TOTAL (Less Utilities):		108,899,133	78,847,633	77,881,075	58,151,247	214,879,955

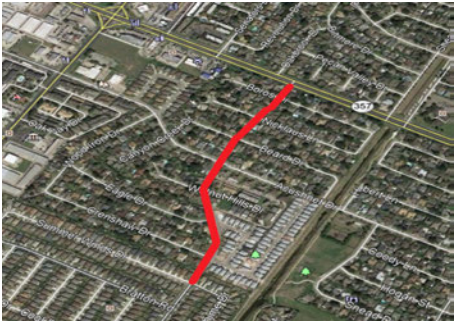
	Revenue Sources	Revenue	Year 1	Year 2	Year 3	TOTALS
	Certificates of Obligation (Prior)	18,064,579	-	-	-	-
	Certificates of Obligation (New)	-	11,500,000	2,700,000	-	14,200,000
	G.O. Bond 2018	15,225,749	5,830,412	1,249,110	-	7,079,522
	G.O. Bond 2020	33,400,959	444,088	-	-	444,088
	G.O. Bond 2022	30,807,045	26,779,173	24,216,000	10,697,782	61,692,955
	G.O. Prior Bonds	3,595,559	-	-	-	-
	General Fund	136,367	1,174,633	-	-	1,174,633
	Residential Street Property Tax	-	14,242,904	20,409,480	20,409,480	55,061,864
	Revenue Bonds	99,223,367	42,918,771	36,097,755	18,784,937	97,801,463
	Street Funds (Maintenance Program)	216,432	11,362,923	28,193,985	27,043,985	66,600,893
	Type A/B Sales Tax	7,452,444	7,513,500	1,112,500	-	8,626,000
STREETS SHORT-RANGE CIP TOTAL:		208,122,501	121,766,404	113,978,830	76,936,184	312,681,418

Capital Improvement Plan

City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23164
Project Name Aaron Dr. (Saratoga Blvd to Summer Winds)



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

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin construction in FY 2025.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		2,273,005			2,273,005
Design	472,700				472,700
Storm Water-St.		1,409,744			1,409,744
Wastewater-St		634,385			634,385
Water-St.		634,385			634,385
Gas-St.		140,974			140,974
Eng, Admin Reimbursements	41,726	290,166			331,892
Total	514,426	5,382,659			5,897,085

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	236,829	2,563,171			2,800,000
Revenue Bonds	277,597	2,819,488			3,097,085
Total	514,426	5,382,659			5,897,085

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21053
Project Name Airport Road (Morgan to Horne Road)



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

Description

This project consists of reconstruction of existing 4-lane roadway with new shoulders and pavement, guardrail replacement, new sidewalks in front of State Living Center, installation of ADA compliant curb ramps, signage, pavement markings and upgraded and additional street illumination. This project is currently under construction.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	6,452,980				6,452,980
Design	545,545				545,545
Storm Water-St.	1,445,609				1,445,609
Wastewater-St	77,043				77,043
Water-St.	1,049,293				1,049,293
Gas-St.	12,947				12,947
Eng, Admin Reimbursements	909,665				909,665
Total	10,493,082				10,493,082

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2020	5,300,000				5,300,000
G.O. Bond Prior	2,320,980				2,320,980
Revenue Bonds	2,872,102				2,872,102
Total	10,493,082				10,493,082

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18005/21051
Project Name Alameda St. (Louisiana to Texan Trail)



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

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility. This project is currently under construction.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	9,793,684				9,793,684
Design	1,449,407				1,449,407
Storm Water-St.	3,234,556				3,234,556
Wastewater-St	1,638,217				1,638,217
Water-St.	1,288,543				1,288,543
Gas-St.	142,833				142,833
Eng, Admin Reimbursements	1,641,501				1,641,501
Total	19,188,741				19,188,741

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	2,718,382				2,718,382
G.O. Bond 2018	2,580,000				2,580,000
G.O. Bond 2020	6,300,000				6,300,000
Revenue Bonds	7,590,359				7,590,359
Total	19,188,741				19,188,741

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

This project consists of reconstruction of existing 4-lane roadway with continuous center turn lane with new pavement, curb and gutter, sidewalk with ADA compliant curb ramps signage, pavement markings, upgrade illumination, utility improvements and drainage improvements as needed. This project is design only.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Design	1,800,000				1,800,000
Storm Water-St.	233,611				233,611
Wastewater-St	146,007				146,007
Water-St.	146,007				146,007
Gas-St.	58,403				58,403
Eng, Admin Reimbursements	264,892				264,892
Total	2,648,920				2,648,920

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	2,000,000				2,000,000
Revenue Bonds	648,920				648,920
Total	2,648,920				2,648,920

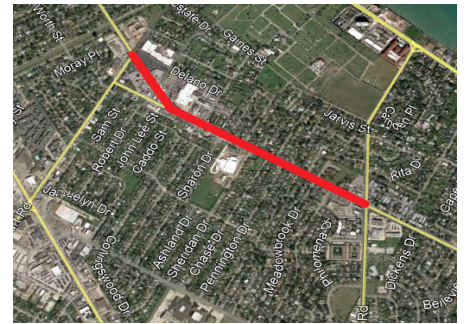
Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



Type Rehabilitation
Useful Life 25 years
Category Street-Rehabilitation

Department Public Works- Streets
Contact Director of Public Works
Priority Priority Level 1
Council District 2

Status Active

Description

To include Avalon Street from Alameda to Everhart and Robert Drive from Alameda to Avalon: This project consists of reconstruction of roadway with new pavement, curb and gutter, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin construction in FY 2025.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		3,800,433	3,800,433	3,800,435	11,401,301
Design	749,999				749,999
Storm Water-St.	284,386	2,064,365	2,064,365	2,064,364	6,477,480
Wastewater-St	60,841	928,964	928,964	928,964	2,847,733
Water-St.	47,553	928,964	928,964	928,964	2,834,445
Gas-St.	27,977	206,437	206,437	206,434	647,285
Eng, Admin Reimbursements	85,451	828,748	828,748	828,748	2,571,695
Total	1,256,207	8,757,911	8,757,911	8,757,909	27,529,938

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	788,699	4,170,434	4,170,434	4,170,433	13,300,000
Revenue Bonds	467,508	4,587,477	4,587,477	4,587,476	14,229,938
Total	1,256,207	8,757,911	8,757,911	8,757,909	27,529,938

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

2025 *thru* 2027

City of Corpus Christi, Texas

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



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

Description

This project consists of construction of new 2-lane beach access road with concrete pavement, sidewalk, install ADA compliant curb ramps, signage, pavement markings, and street illumination as needed. This project is currently scheduled to begin construction in FY 2025.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		2,000,000	2,000,000		4,000,000
Design	400,000				400,000
Storm Water-St.	187,177	544,500	544,500		1,276,177
Eng, Admin Reimbursements	60,798	260,500	260,500		581,798
Total	647,975	2,805,000	2,805,000		6,257,975

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2020	440,000				440,000
G.O. Bond 2022		2,200,000	2,200,000		4,400,000
Revenue Bonds	207,975	605,000	605,000		1,417,975
Total	647,975	2,805,000	2,805,000		6,257,975

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

This project consists of reconstruction of a three-lane roadway from E. Causeway Boulevard to Timon Boulevard and a two-lane roadway extending from Timon to the existing park at the eastern end of Beach Avenue. The project includes pavement restoration, upgraded signage, pavement markings, ADA ramps, water, wastewater, and gas utility improvements, and storm water improvements as necessary. This project is currently scheduled to begin construction in FY 2025.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		353,527	500,000		853,527
Design	29,173	50,000			79,173
Storm Water-St.		209,646	264,825		474,471
Wastewater-St		94,341	119,172		213,513
Water-St.		94,341	119,172		213,513
Gas-St.		20,965	26,482		47,447
Eng, Admin Reimbursements	2,450	66,587	93,850		162,887
Total	31,623	889,407	1,123,501		2,044,531

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2018	29,173	423,527	535,000		987,700
G.O. Bond Prior	2,450				2,450
Revenue Bonds		465,880	588,501		1,054,381
Total	31,623	889,407	1,123,501		2,044,531

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

Design for reconstruction of existing roadway with new ditch section concrete pavement, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility, drainage and bridge improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Design		3,601,000			3,601,000
Eng, Admin Reimbursements		300,000			300,000
Total		3,901,000			3,901,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (New)		3,901,000			3,901,000
Total		3,901,000			3,901,000

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin construction in FY 2025.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,703,100	1,703,100		3,406,200
Design	420,000				420,000
Storm Water-St.	63,140	925,155	925,155		1,913,450
Wastewater-St	8,734	416,320	416,320		841,374
Water-St.	83,035	416,320	416,320		915,675
Gas-St.	4,629	92,515	92,515		189,659
Eng, Admin Reimbursements	59,726	371,491	371,491		802,708
Total	639,264	3,924,901	3,924,901		8,489,066

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	462,000	1,869,000	1,869,000		4,200,000
Revenue Bonds	177,264	2,055,901	2,055,901		4,289,066
Total	639,264	3,924,901	3,924,901		8,489,066

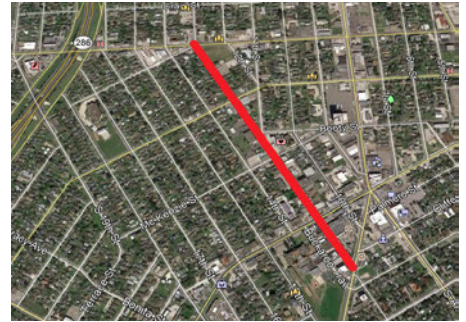
Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21050
Project Name Brownlee Blvd (Staples to Morgan)



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

Description

This project consists of reconstruction of existing 5-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. This project is currently under construction.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	3,224,062				3,224,062
Design	272,960				272,960
Storm Water-St.	1,902,287				1,902,287
Wastewater-St	1,683,887				1,683,887
Water-St.	1,205,660				1,205,660
Gas-St.	175,054				175,054
Eng, Admin Reimbursements	1,026,983				1,026,983
Total	9,490,893				9,490,893

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2020	2,700,000				2,700,000
G.O. Bond Prior	1,272,129				1,272,129
Revenue Bonds	5,518,764				5,518,764
Total	9,490,893				9,490,893

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility. This project is currently scheduled to begin construction in FY 2025.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,262,748	631,374		1,894,122
Design	311,455				311,455
Storm Water-St.	25,528	706,968	353,485		1,085,981
Wastewater-St	15,232	318,136	159,068		492,436
Water-St.	15,712	318,136	159,068		492,916
Gas-St.	1,442	70,697	35,348		107,487
Eng, Admin Reimbursements	54,203	322,574	161,288		538,065
Total	423,572	2,999,259	1,499,631		4,922,462

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2018	359,222	1,428,219	714,110		2,501,551
Revenue Bonds	64,350	1,571,040	785,521		2,420,911
Total	423,572	2,999,259	1,499,631		4,922,462

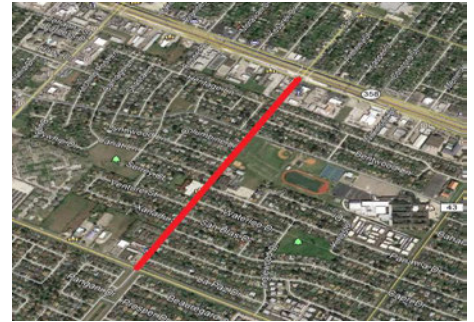
Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin construction in FY 2025.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		2,037,888	2,037,888		4,075,776
Design	466,059				466,059
Storm Water-St.	183,437	1,134,084	1,134,084		2,451,605
Wastewater-St	100,057	510,338	510,338		1,120,733
Water-St.	100,057	510,338	510,338		1,120,733
Gas-St.	33,352	113,408	113,408		260,168
Eng, Admin Reimbursements	98,106	505,209	505,208		1,108,523
Total	981,068	4,811,265	4,811,264		10,603,597

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	517,843	2,291,079	2,291,078		5,100,000
Revenue Bonds	463,225	2,520,186	2,520,186		5,503,597
Total	981,068	4,811,265	4,811,264		10,603,597

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

This project consists of reconstruction of existing 2-lane roadway with 2 lanes and designated parking lanes. Includes pavement reconstruction with new pavement, improved signage, pavement markings, and ADA ramps. This project is currently scheduled to begin construction in FY 2025.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		757,661			757,661
Design	240,339				240,339
Storm Water-St.	48,265	413,653			461,918
Wastewater-St	17,010	186,143			203,153
Water-St.	16,677	186,143			202,820
Gas-St.	4,414	41,365			45,779
Eng, Admin Reimbursements	33,597	169,923			203,520
Total	360,302	1,754,888			2,115,190

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2018	264,339	835,661			1,100,000
Revenue Bonds	95,963	919,227			1,015,190
Total	360,302	1,754,888			2,115,190

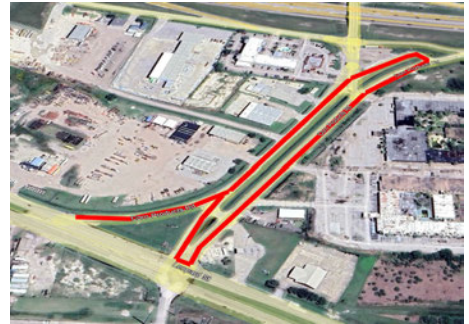
Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

This project consists of reconstruction of existing 4 lane divided roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		2,450,000	2,450,000		4,900,000
Design	500,000				500,000
Storm Water-St.	247,500	1,336,500	1,336,500		2,920,500
Wastewater-St	111,375	601,425	601,425		1,314,225
Water-St.	111,375	601,425	601,425		1,314,225
Gas-St.	24,750	133,650	133,650		292,050
Eng, Admin Reimbursements	105,000	547,000	547,000		1,199,000
Total	1,100,000	5,670,000	5,670,000		12,440,000

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (New)		2,700,000	2,700,000		5,400,000
Certificates of Obligation (Prior)	550,000				550,000
Revenue Bonds	550,000	2,970,000	2,970,000		6,490,000
Total	1,100,000	5,670,000	5,670,000		12,440,000

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18165
Project Name Downtown Lighting Improvements



Type Improvement/Additions
Useful Life 25 years
Category Site Improvements

Department Public Works- Streets
Contact Director of Public Works
Priority Priority Level 1
Council District 1

Status Active

Description

This project consists of prioritized lighting improvements along the north/south corridors to the downtown streets.

Justification

This project will improve the road and transportation safety.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		500,000			500,000
Design	68,000				68,000
Eng, Admin Reimbursements	32,000	50,000			82,000
Total	100,000	550,000			650,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2018	100,000	550,000			650,000
Total	100,000	550,000			650,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22208
Project Name Elizabeth St (Santa Fe to S. Staples)



Type Reconditioning-Asset
Useful Life 25 years
Category Street-Rehabilitation

Department Public Works- Streets
Contact Director of Public Works
Priority Priority Level 3
Council District 2

Status Active

Description

This project consists of reconstruction of existing 2 lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	1,926,389				1,926,389
Design	147,578				147,578
Storm Water-St.	612,667				612,667
Wastewater-St	738,696				738,696
Water-St.	153,696				153,696
Gas-St.	13,174				13,174
Eng, Admin Reimbursements	360,000				360,000
Total	3,952,200				3,952,200

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	1,000,000				1,000,000
Revenue Bonds	1,752,200				1,752,200
Type A/B Sales Tax (New)	1,200,000				1,200,000
Total	3,952,200				3,952,200

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21061
Project Name Encantada Ave (Encantada to Nueces County Park Rd)



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

Description

Traffic Safety Improvements Project to improve operational safety by reducing conflict points at the intersection of Park Road 22 and Encantada/Nueces County Park Road.

Justification

This project will improve road and transportation safety.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		396,510			396,510
Design	181,990				181,990
Eng, Admin Reimbursements	23,922	47,578			71,500
Total	205,912	444,088			650,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2020	205,912	444,088			650,000
Total	205,912	444,088			650,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18015/21052/21056
Project Name Everhart Rd (SPID to Alameda)



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

Description

This project consists of reconstruction of existing roadway with a 5-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility. This project is under construction.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	12,052,381				12,052,381
Design	1,210,411				1,210,411
Storm Water-St.	4,440,341				4,440,341
Wastewater-St	1,713,262				1,713,262
Water-St.	12,384,129				12,384,129
Gas-St.	478,180				478,180
Eng, Admin Reimbursements	3,732,560				3,732,560
Total	36,011,264				36,011,264

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	3,592,275				3,592,275
G.O. Bond 2018	2,441,426				2,441,426
G.O. Bond 2020	8,848,773				8,848,773
Revenue Bonds	21,128,790				21,128,790
Total	36,011,264				36,011,264

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21055
Project Name Flato Road (Bates to Bear)



Type Rehabilitation
Useful Life 25 years
Category Street-Rehabilitation

Department Public Works- Streets
Contact Director of Public Works
Priority Priority Level 1
Council District 3

Status Active

Description

This project consists of reconstruction of existing 2-lane rural collector roadway with paved shoulders and roadside ditches. Improvements include new pavement surface, curb and gutter, pavement markings and ditch grading. Utility improvements include water, wastewater, and storm water. This project is currently scheduled to begin construction in FY 2025.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	3,366,947				3,366,947
Design	389,732				389,732
Storm Water-St.	2,005,797				2,005,797
Wastewater-St	2,388,104				2,388,104
Water-St.	465,178				465,178
Eng, Admin Reimbursements	983,218				983,218
Total	9,598,976				9,598,976

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2020	4,200,000				4,200,000
Revenue Bonds	5,398,976				5,398,976
Total	9,598,976				9,598,976

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

This project consists of reconstruction of roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, traffic signalization, utility improvements and drainage improvements as needed. This project is currently scheduled to begin construction in FY 2025.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		3,962,616	3,962,616	3,962,618	11,887,850
Design	719,345				719,345
Storm Water-St.	347,951	2,179,438	2,179,438	2,179,439	6,886,266
Wastewater-St	193,306	980,747	980,747	980,748	3,135,548
Water-St.	193,306	980,747	980,747	980,748	3,135,548
Gas-St.	38,661	217,944	217,944	217,944	692,493
Eng, Admin Reimbursements	157,850	924,610	924,610	924,610	2,931,680
Total	1,650,419	9,246,102	9,246,102	9,246,107	29,388,730

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	791,280	4,402,906	4,402,906	4,402,908	14,000,000
Revenue Bonds	859,139	4,843,196	4,843,196	4,843,199	15,388,730
Total	1,650,419	9,246,102	9,246,102	9,246,107	29,388,730

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility. This project is under construction.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	5,967,416				5,967,416
Design	768,129				768,129
Storm Water-St.	1,580,440				1,580,440
Wastewater-St	844,362				844,362
Water-St.	2,026,102				2,026,102
Gas-St.	135,429				135,429
Eng, Admin Reimbursements	948,045				948,045
Total	12,269,923				12,269,923

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	3,328,064				3,328,064
G.O. Bond 2018	3,845,932				3,845,932
Revenue Bonds	5,095,927				5,095,927
Total	12,269,923				12,269,923

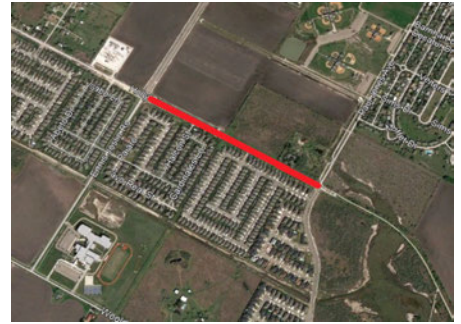
Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

This project consists of design for reconstruction and widening of existing 2-lane roadway. This is a design only project.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Design	1,080,000				1,080,000
Storm Water-St.	617,269				617,269
Water-St.	185,180				185,180
Gas-St.	61,726				61,726
Eng, Admin Reimbursements	216,020				216,020
Total	2,160,195				2,160,195

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	1,200,000				1,200,000
Revenue Bonds	960,195				960,195
Total	2,160,195				2,160,195

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24037
Project Name Huntwick Dr (S. Staples to Pavement Change)



Type Rehabilitation
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works- Streets
Contact Director of Public Works
Priority Priority Level 2
Council District 5
Status Active

Description

The project improvements include new concrete pavement reconstruction with curb and gutter, sidewalks, pedestrian ADA improvements, signs, pavement markings, and necessary utilities upgrades.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,012,500	1,012,500		2,025,000
Design	250,000				250,000
Eng, Admin Reimbursements	25,000	100,000	100,000		225,000
Total	275,000	1,112,500	1,112,500		2,500,000

Funding Sources	Prior Years	2025	2026	2027	Total
Type A/B Sales Tax (Prior)	275,000	1,112,500	1,112,500		2,500,000
Total	275,000	1,112,500	1,112,500		2,500,000

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23104
Project Name Industrial Park Roadway Improvements



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

Description

This project will consist of construction and rehabilitation of Doberman St. from Bay Dr. to Hull Dr., Pyrenees St. from Bay Dr. to Dalmatian Dr., as well as Bay Dr. from Yorktown Blvd. to Schnauzer St. in the District 5 Industrial Park roadway area.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	4,085,091				4,085,091
Testing	111,151				111,151
Design	444,603				444,603
Storm Water-St.	1,852,511				1,852,511
Wastewater-St	926,256				926,256
Water-St.	926,256				926,256
Eng, Admin Reimbursements	909,000				909,000
Total	9,254,868				9,254,868

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	1,000,000				1,000,000
Revenue Bonds	4,105,023				4,105,023
Type A/B Sales Tax (Prior)	4,149,845				4,149,845
Total	9,254,868				9,254,868

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18034
Project Name JFK Causeway Access Road Improvements



Type Rehabilitation
Useful Life 25 years
Category Street-Rehabilitation

Department Public Works- Streets
Contact Director of Public Works
Priority Priority Level 1
Council District 4

Status Active

Description

This project consists of access road public safety enhancements and improvements at eastern approach of the JFK bridge including pavement rehab, widening, illumination/lighting, new markings and signage. This project may include additional traffic congestion and safety improvements along the Park Road 22 corridor within the available funding. This project is currently scheduled to begin construction in FY 2025.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,038,942			1,038,942
Design	327,891				327,891
Eng, Admin Reimbursements	60,080	73,087			133,167
Total	387,971	1,112,029			1,500,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2018	387,970	1,112,030			1,500,000
Total	387,970	1,112,030			1,500,000

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21063
Project Name Lipes Blvd (Sunwood to Staples)



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

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk repairs, installation of ADA compliant curb ramps, signage, pavement markings, and upgraded and additional street illumination. This project is under construction.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	2,886,826				2,886,826
Design	230,413				230,413
Storm Water-St.	4,309,672				4,309,672
Wastewater-St	938,018				938,018
Water-St.	311,836				311,836
Gas-St.	64,725				64,725
Eng, Admin Reimbursements	1,013,952				1,013,952
Total	9,755,442				9,755,442

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2020	3,506,274				3,506,274
Revenue Bonds	6,249,168				6,249,168
Total	9,755,442				9,755,442

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23160
Project Name Martin Street (Holly to Dorado)



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

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin construction in FY 2025.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,131,500	1,131,500		2,263,000
Design	212,229				212,229
Storm Water-St.	106,008	614,542	614,542		1,335,092
Wastewater-St	21,201	276,544	276,544		574,289
Water-St.	63,605	276,544	276,544		616,693
Gas-St.	21,201	61,455	61,455		144,111
Eng, Admin Reimbursements	28,329	246,565	246,565		521,459
Total	452,573	2,607,150	2,607,150		5,666,873

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	217,000	1,241,500	1,241,500		2,700,000
Revenue Bonds	235,573	1,365,650	1,365,650		2,966,873
Total	452,573	2,607,150	2,607,150		5,666,873

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18031
Project Name McArdle Rd (Carroll Ln to Kostoryz Rd)



Type Rehabilitation
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works- Streets
Contact Director of Public Works
Priority Priority Level 1
Council District 2/3
Status Active

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility. This project is under construction.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	3,577,924				3,577,924
Design	313,662				313,662
Storm Water-St.	2,358,723				2,358,723
Wastewater-St	1,234,663				1,234,663
Water-St.	1,069,584				1,069,584
Gas-St.	316,852				316,852
Eng, Admin Reimbursements	1,210,393				1,210,393
Total	10,081,801				10,081,801

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	3,124,661				3,124,661
G.O. Bond 2018	1,424,004				1,424,004
Revenue Bonds	5,533,136				5,533,136
Total	10,081,801				10,081,801

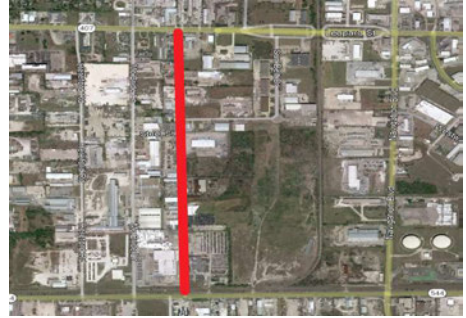
Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23004
Project Name McCampbell (Agnes to Leopard)



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

Description

This project consist of reconstruction of an existing 2-lane asphalt roadway with new pavement, repair concrete pavement as needed, curb and gutter, sidewalk at least on one side of roadway with ADA compliant curb ramps, signage, pavement markings, utility improvements, drainage improvements, and upgrade street illumination if needed. This project is currently scheduled to begin construction in FY 2025.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,934,440	1,934,440	1,934,441	5,803,321
Design	617,407				617,407
Storm Water-St.	389,560	1,051,598	1,051,598	1,051,599	3,544,355
Wastewater-St	142,619	473,219	473,219	473,219	1,562,276
Water-St.	177,129	473,219	473,219	473,219	1,596,786
Gas-St.	42,741	105,160	105,160	105,160	358,221
Eng, Admin Reimbursements	92,834	423,688	423,688	423,688	1,363,898
Total	1,462,290	4,461,324	4,461,324	4,461,326	14,846,264

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	626,679	2,124,440	2,124,440	2,124,441	7,000,000
Revenue Bonds	835,611	2,336,884	2,336,884	2,336,885	7,846,264
Total	1,462,290	4,461,324	4,461,324	4,461,326	14,846,264

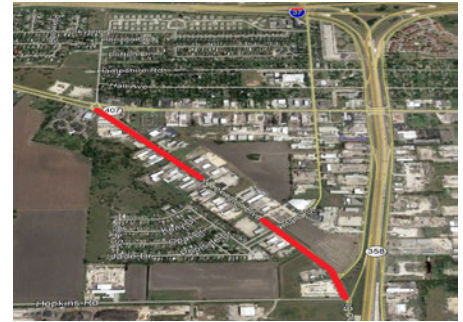
Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18028
Project Name N. Lexington Blvd (Leopard to Hopkins Rd)



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

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility. This project is under construction.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	4,264,625				4,264,625
Design	389,522				389,522
Storm Water-St.	6,765,715				6,765,715
Wastewater-St	1,649,288				1,649,288
Water-St.	1,671,120				1,671,120
Gas-St.	78,745				78,745
Eng, Admin Reimbursements	1,626,480				1,626,480
Total	16,445,495				16,445,495

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (Prior)	2,751,197				2,751,197
G.O. Bond 2018	2,400,000				2,400,000
Revenue Bonds	11,294,298				11,294,298
Total	16,445,495				16,445,495

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18033
Project Name North Beach Area Primary Access



Type Rehabilitation
Useful Life 25 years
Category Street-Rehabilitation

Department Public Works- Streets
Contact Director of Public Works
Priority Priority Level 1
Council District 1

Status Active

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility. This project will be constructed in conjunction with the North Beach Drainage project.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,125,000			1,125,000
Design	14,700				14,700
Eng, Admin Reimbursements	7,961	102,339			110,300
Total	22,661	1,227,339			1,250,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2018	22,661	1,227,339			1,250,000
Total	22,661	1,227,339			1,250,000

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18162
Project Name North Beach Gulfspay Ave Ped/Bike Access



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

Description

Pedestrian and bicycle infrastructure improvements to create a new trail for improved access from the new Harbor Bridge and the beach approved in the North Beach Area Plan. This project is currently scheduled to begin FY 2025.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		228,636			228,636
Design	111,022				111,022
Storm Water-St.	29,728	125,550			155,278
Wastewater-St	16,515	56,497			73,012
Water-St.	16,515	56,497			73,012
Gas-St.	3,303	12,555			15,858
Eng, Admin Reimbursements	17,340	52,901			70,241
Total	194,423	532,636			727,059

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2018	121,022	253,636			374,658
Revenue Bonds	73,401	279,000			352,401
Total	194,423	532,636			727,059

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23106
Project Name Ocean Drive Median Improvements



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

Description

This project will provide the review, planning, and rehabilitation and upgrade to curbed medians located on Ocean Drive. The proposed improvements will include removal of current median structure and median enhancements will be implemented such as concrete overlay stamped with artistic embellishments and xeriscaping-type landscaping, where appropriate and feasible. This project is planned as a decade-long initiative, with funding initiated in FY 2023, to improve 100 medians.

Justification

The improvement of street medians offers several benefits: Improved medians safely separate lanes of on-coming traffic and provide refuge for pedestrians while crossing roadways. Xeriscape-type landscaped medians incorporate native low to no water plants and trees local to Corpus Christi reducing the need for irrigation while helping to reduce the urban heat and improve enjoyment for residents and visitors during daily commutes and uses of the right of way.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	36,250	225,000	225,000	225,000	711,250
Design	60,000	22,500	22,500	22,500	127,500
Eng, Admin Reimbursements	3,750	2,500	2,500	2,500	11,250
Total	100,000	250,000	250,000	250,000	850,000

Funding Sources	Prior Years	2025	2026	2027	Total
Street Fund	100,000	250,000	250,000	250,000	850,000
Total	100,000	250,000	250,000	250,000	850,000

Budget Impact/Other

A small increase in maintenance and operating budget will be needed to maintain the improvements once completed. An estimated increased of approximately 2-5% for concrete maintenance such as joint sealing and point repairs is anticipated.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23119
Project Name Ocean Drive Sustainability Program



Type Rehabilitation
Useful Life 20 years
Category Street-Rehabilitation
Department Public Works- Streets
Contact Director of Public Works
Priority Priority Level 1
Council District 2
Status Active

Description

The Ocean Drive Sustainability Program provides scheduled pavement improvements annually to Ocean Drive. This program ensures an appropriate maintenance plan is developed and implemented to extend the life of pavement for this iconic corridor. The scheduled maintenance plan for Ocean Drive will be evaluated and modified as needed on an annual basis.

Justification

Ocean Drive is popular with both residents and visitors alike making it the most traveled roadway in the City. The decade long scheduled sustainability program will guarantee Ocean Drive's "Excellent" pavement condition rating.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			13,000,000	12,000,000	25,000,000
Design	108,432		520,000	480,000	1,108,432
Eng, Admin Reimbursements	8,000		1,430,000	1,320,000	2,758,000
Total	116,432		14,950,000	13,800,000	28,866,432

Funding Sources	Prior Years	2025	2026	2027	Total
Street Fund	116,432		14,950,000	13,800,000	28,866,432
Total	116,432		14,950,000	13,800,000	28,866,432

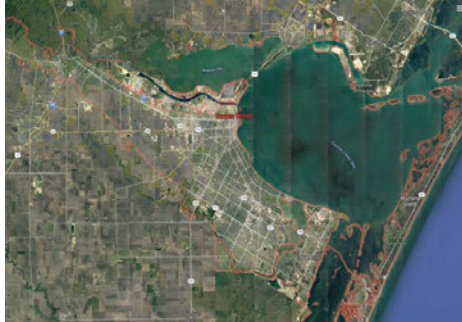
Budget Impact/Other

On-going maintenance will be budgeted in the Street Fund to maintain the improvements.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25010
Project Name Residential Street Rebuild Program FY 2025-2027



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

Description

Residential Street Rebuild Project will include new pavement and limited curb and gutter, sidewalk, ADA compliant curb ramps and signage. For an individual residential streets projects listing please go to: <https://www.cctexas.com/RPP>

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		18,540,965	18,690,000	18,690,000	55,920,965
Testing		122,250	373,800	373,800	869,850
Storm Water-St.		5,600,000	4,139,792	4,139,792	13,879,584
Wastewater-St		455,000	412,800	412,800	1,280,600
Water-St.		340,000	224,091	224,091	788,182
Gas-St.		195,000	121,874	121,874	438,748
Eng, Admin Reimbursements		2,411,912	1,682,100	1,682,100	5,776,112
Total		27,665,127	25,644,457	25,644,457	78,954,041

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (New)		6,100,000			6,100,000
Residential St.(Property Tax)		14,242,904	20,409,480	20,409,480	55,061,864
Revenue Bonds		7,322,223	5,234,977	5,234,977	17,792,177
Total		27,665,127	25,644,457	25,644,457	78,954,041

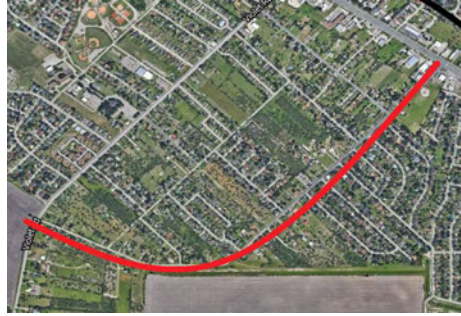
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin FY 2025.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		3,308,893	3,308,892		6,617,785
Design	810,000				810,000
Storm Water-St.	194,683	1,801,252	1,801,252		3,797,187
Wastewater-St	112,228	810,563	810,563		1,733,354
Water-St.	108,869	810,563	810,563		1,729,995
Gas-St.	24,484	180,125	180,125		384,734
Eng, Admin Reimbursements	61,135	730,279	730,279		1,521,693
Total	1,311,399	7,641,675	7,641,674		16,594,748

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	822,215	3,638,893	3,638,892		8,100,000
Revenue Bonds	489,184	4,002,782	4,002,782		8,494,748
Total	1,311,399	7,641,675	7,641,674		16,594,748

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25002
Project Name Street Preventative Maintenance Program FY 2025-2027



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

Description

Street Preventative Maintenance Program will include new pavement and limited curb and gutter, sidewalk, ADA compliant curb ramps and signage. A new project number will be assigned each fiscal year to account for expenses. For an individual streets project listing please go to: <https://cctexas.com/RPP>

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		12,270,723	11,800,000	11,800,000	35,870,723
Testing		200,000	4,720	4,720	209,440
Professional Services		20,000	236,000	236,000	492,000
Storm Water-St.		590,000	590,000	590,000	1,770,000
Wastewater-St		472,000	472,000	472,000	1,416,000
Water-St.		472,000	472,000	472,000	1,416,000
Gas-St.		118,000	118,000	118,000	354,000
Eng, Admin Reimbursements		1,505,757	1,083,665	1,083,665	3,673,087
Total		15,648,480	14,776,385	14,776,385	45,201,250

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (New)		2,700,000			2,700,000
Revenue Bonds		1,835,557	1,782,400	1,782,400	5,400,357
Street Fund		11,112,923	12,993,985	12,993,985	37,100,893
Total		15,648,480	14,776,385	14,776,385	45,201,250

Budget Impact/Other

On an annual basis, operational costs for this program are reevaluated and assessed as new constructed streets are added to the maintenance program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin FY 2025.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		645,649	645,649		1,291,298
Design	173,510				173,510
Storm Water-St.	81,029	351,276	351,276		783,581
Wastewater-St	44,197	158,074	158,074		360,345
Water-St.	44,197	158,074	158,074		360,345
Gas-St.	18,346	35,128	35,128		88,602
Eng, Admin Reimbursements	28,056	142,062	142,062		312,180
Total	389,335	1,490,263	1,490,263		3,369,861

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	180,702	709,649	709,649		1,600,000
Revenue Bonds	208,633	780,614	780,614		1,769,861
Total	389,335	1,490,263	1,490,263		3,369,861

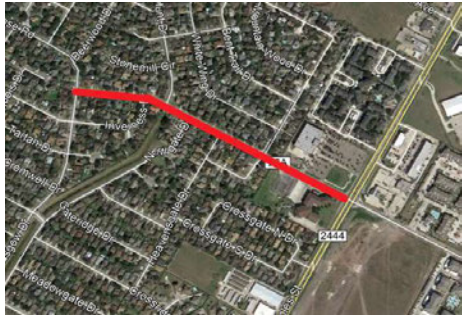
Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23163
Project Name Timbergate Drive (Snowgoose to Staples)



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

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed. This project is currently scheduled to begin FY 2025.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,428,101	1,428,101		2,856,202
Design	353,393				353,393
Storm Water-St.	145,642	776,210	776,210		1,698,062
Wastewater-St	53,605	349,294	349,294		752,193
Water-St.	119,123	349,294	349,294		817,711
Eng, Admin Reimbursements	45,780	303,868	303,868		653,516
Total	717,543	3,206,767	3,206,767		7,131,077

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	363,798	1,568,101	1,568,101		3,500,000
Revenue Bonds	353,745	1,638,666	1,638,666		3,631,077
Total	717,543	3,206,767	3,206,767		7,131,077

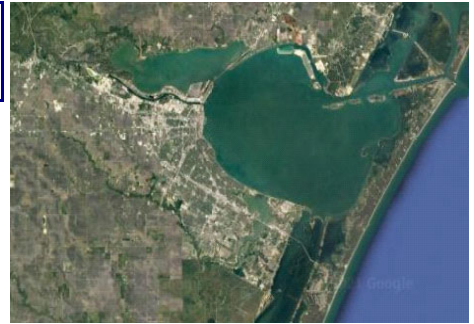
Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18048
Project Name Traffic Management



Type Improvement/Additions
Useful Life 25 years
Category Street-Rehabilitation

Department Public Works- Streets
Contact Director of Public Works
Priority Priority Level 2
Council District City-Wide

Status Active

Description

Insulation and construction of Intelligent Transportation Systems (ITS) software and equipment to provide connectivity to the traffic management center.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	603,370				603,370
Design	50,920				50,920
Capital Equipment	540,000				540,000
Eng, Admin Reimbursements	55,710				55,710
Total	1,250,000				1,250,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2018	1,250,000				1,250,000
Total	1,250,000				1,250,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23045
Project Name Traffic Signal & Infrastructure Installation



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

Description

The Public Works Department aims to install traffic signal support systems, pedestrian signals, and other safety improvements that need to be installed urgently due to traffic accidents, weather events, age, corrosion, or improvements to traffic operations. This project consists of design and installation as funding allows.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	88,077	1,011,923			1,100,000
Design	47,241	42,759			90,000
Eng, Admin Reimbursements	1,049	119,951			121,000
Total	136,367	1,174,633			1,311,000

Funding Sources	Prior Years	2025	2026	2027	Total
General Fund (Prior)	136,367	1,174,633			1,311,000
Total	136,367	1,174,633			1,311,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



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

Description

This project consists of design only for the reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, on Broadway from Coopers Alley to Twigg. This is a design only project.

Justification

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

Expenditures	Prior Years	2025	2026	2027	Total
Design	2,340,000				2,340,000
Storm Water-St.	1,170,000				1,170,000
Wastewater-St	540,000				540,000
Water-St.	540,000				540,000
Gas-St.	90,000				90,000
Eng, Admin Reimbursements	520,000				520,000
Total	5,200,000				5,200,000

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2022	2,600,000				2,600,000
Revenue Bonds	2,600,000				2,600,000
Total	5,200,000				5,200,000

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

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



Type Rehabilitation
Useful Life 25 years
Category Street-Rehabilitation
Department Public Works- Streets
Contact Director of Public Works
Priority Priority Level 2
Council District 4
Status Active

Description

This project consist of design to extending Williams Dr. to include new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination and utility improvements. This project will also improve the Williams Dr ditch and run it under the street extension.

Justification

This project will extend the road to provide access to new developments in the area and address drainage issues.

Expenditures	Prior Years	2025	2026	2027	Total
Design	1,559,511				1,559,511
Contingency		2,500,000			2,500,000
Wastewater-St	287,755				287,755
Water-St.	115,680				115,680
Gas-St.	28,982				28,982
Eng, Admin Reimbursements	268,088				268,088
Total	2,260,016	2,500,000			4,760,016

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	432,417				432,417
Type A/B Sales Tax (New)		2,500,000			2,500,000
Type A/B Sales Tax (Prior)	1,827,599				1,827,599
Total	2,260,016	2,500,000			4,760,016

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21066
Project Name Yorktown Blvd (Rodd Field to Oso Creek Bridge)



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

Description

This project consists of reconstruction of existing 2-lane roadway with new 4-lane roadway (2-lanes in each direction), curb and gutter, sidewalk, install ADA compliant curb ramps, signage, pavement markings, storm drainage improvements, utility improvements and upgrade/add street illumination as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	15,541,109				15,541,109
Design	1,731,000				1,731,000
Contingency	2,258,891				2,258,891
Storm Water-St.	6,810,188				6,810,188
Wastewater-St	1,391,774				1,391,774
Water-St.	2,748,967				2,748,967
Gas-St.	464,602				464,602
Eng, Admin Reimbursements	3,637,393				3,637,393
Total	34,583,924				34,583,924

Funding Sources	Prior Years	2025	2026	2027	Total
G.O. Bond 2020	1,900,000				1,900,000
G.O. Bond 2022	20,000,000				20,000,000
Revenue Bonds	12,683,924				12,683,924
Total	34,583,924				34,583,924

Budget Impact/Other

There is no projected operational impact with this project, at this time. Once the project is completed it will be added to the Street Preventative Maintenance Program.

STREETS FISCAL YEAR 2025 CIP PROGRAM LONG-RANGE

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

LR 1	Lower Broadway (Cooper's Allet to Twigg)	10,000,000							10,000,000
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Phase I includes historic retaining wall stabilization, slope stabilization and construction of Lower Broadway.

LR 2	North Beach Road Improvements	3,000,000							3,000,000
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Funding needed in addition to Bond 2018 funds to construct Beach Avenue and Gulfspay Avenue connecting to Causeway.

LR 3	Yorktown (Oso Bridge to Waldron) Design Only	4,000,000							4,000,000
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Design for reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

LR 4	Rand Morgan (McNorton to IH37) Design Only	3,000,000							3,000,000
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Design for reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

LR 5	Sam Rankin (Port to IH37)	3,000,000							3,000,000
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Match funds to cover the construction of storm drainage improvements. The project is being leveraged with \$8.5 million grant secured by the Port of Corpus Christi.

LR 6	S. Staples Access Rd (Annapolis to Kostoryz)	6,000,000							6,000,000
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Reconstruction of existing service road including sidewalks, installation of ADA compliant curb ramps, upgrade lighting as needed.

LR 7	Alameda (Construction Only) (Texan to Doddridge)	17,000,000							17,000,000
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This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.

LR 8	Alameda (Doddridge to Everhart) Design Only	3,500,000							3,500,000
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Design for reconstruction of existing 4-lane roadway with continuous center turn lane with new pavement, curb and gutter, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade illumination, utility improvements and drainage improvements as needed

LR 9	Allencrest (Ayers to Dead End) Design Only	2,000,000							2,000,000
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Design for reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

LR 10	Schanen (Weber to Everhart) Design Only	2,000,000							2,000,000
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Design for reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

LR 11	Holly Rd (Construction Only) (Paul Jones to Ennis Joslin)	11,000,000							11,000,000
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This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.

LR 12	Graham Rd (Flour Bluff to Waldron) Design Only	3,000,000							3,000,000
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Design for reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

LR 13	Tara Subdivision (Armitage, Audobon, Riata, Riata Circle, Richland & Rosedown)	3,700,000							3,700,000
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Reconstruction of all existing streets in subdivision with ditch section road.

LR 14	JFK causeway	1,000,000							1,000,000
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Additional funding to design, environmental permitting and construction of parking lot under the TXDOT JFK Bridge.

LR 15	Cimarron (Bison/Grenoble to Legacy Point) Design Only	3,300,000							3,300,000
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Design for reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 16	Acushnet (Weber to Saratoga) Design Only	2,500,000							2,500,000
Design for reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.									
LR 17	Lipes (Airline to Bronx) Design Only	2,500,000							2,500,000
Design for reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.									
LR 18	Grand Junction (Wapenate to Cedar Pass) Design Only	2,500,000							2,500,000
Design for reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.									
LR 19	Rodd Field (Yorktown to Adler)	2,500,000							2,500,000
Construction of the remaining 2 lanes of Rodd Field.									
LR 20	Brooke (Rodd Field to Ametrine) Design Only	2,500,000							2,500,000
Design for reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.									
LR 21	District 5 Trail Connectivity	1,500,000							1,500,000
To connect the missing portions of the trail to facilitate pedestrian safe pathways in the district.									
LR 22	Hearn (Callicoatte to Leopard)	17,560,000							17,560,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, widen structures, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 23	Port (Agnes to IH37)	17,057,639							17,057,639
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 24	Taylor St (Lower Broadway to Water St)	2,797,222							2,797,222
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 25	Upper & Middle Broadway (Construction Only)(Cooper's Alley to Twigg)	13,002,000							13,002,000
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 26	Water Street (IH 37 to Buford)	24,130,000							24,130,000
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 27	Alameda (Doddridge to Everhart)	22,112,500							22,112,500
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 28	Gollihar (Airline to Staples)	17,856,944							17,856,944
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 29	Santa Fe (Doddridge to Texan Trail)	14,550,000							14,550,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 30	Santa Fe (Texan Trail to Louisiana)	14,426,667							14,426,667
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	Allencrest (Ayers to Dead End) Construction Only	7,875,000							7,875,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 32	Bear (Joe Mireuir to Padre Island)	24,511,111							24,511,111
This project consists of reconstruction and widening of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, one bridge improvement, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility, Railroad coordination, and possible ROW acquisition.									
LR 33	Cabaniss (Cactus to Saratoga)	6,362,500							6,362,500
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve Lighting and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and heavy CCISD bus traffic. This project will be done concurrently with Cactus and Ranger.									
LR 34	Cactus (Ranger to Cabaniss)	1,712,500							1,712,500
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve Lighting and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and heavy CCISD bus traffic. This project will be done concurrently with Ranger and Cabaniss.									
LR 35	Capri (Tripoli to Weber Rd)	1,533,333							1,533,333
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility. This project will be done concurrently with Tripoli and Philippine.									
LR 36	Philippine (Flynn to Tripoli)	1,775,000							1,775,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility. This project will be done concurrently with Tripoli and Capri.									
LR 37	Ranger (Saratoga to Cactus)	3,500,000							3,500,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve Lighting and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and heavy CCISD bus traffic. This project will be done concurrently with Cactus and Cabaniss.									
LR 38	Schanen Blvd (Everhart Rd to Weber Rd) Construction only	10,860,000							10,860,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 39	Tripoli (Philippine to Capri)	2,290,000							2,290,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility. This project will be done concurrently with Philippine and Capri.									
LR 40	Caribbean (Waldron to Dead End)	12,625,000							12,625,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, improve drainage and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 41	Graham (Waldron to Flour Bluff) Construction Only	10,440,000							10,440,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 42	Yorktown (Oso Bridge to Laguna Shores)	55,266,667							55,266,667
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 43	Acushnet (Weber Road to Saratoga)	13,355,000							13,355,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 44	Brooke (Airline to Ametrine)	11,550,000							11,550,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 45	Grand Junction (Cedar Pass Dr to Wapentate Dr)	4,812,500							4,812,500
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility. This project will be done concurrently with Wapentate.									
LR 46	Huntwick (Staples to Dead End)	1,505,000							1,505,000
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 47	Lipes (Cimarron to Airline)	11,350,000							11,350,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 48	Wapentate (Aaron Dr to Grand Junction)	2,850,000							2,850,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility. This project will be done concurrently with Grand Junction.									
LR 49	Williams (Rodd Field to Lexington)	30,000,000	7,000,000						37,000,000
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, drainage improvements, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 50	Alameda (Staples to Agnes)			1,318,750		11,868,750			13,187,500
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 51	Lantana (Lexington to IH 37)			1,173,750		10,563,750			11,737,500
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improved lighting and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 52	Port (Agnes to Baldwin)			2,299,250		20,693,250			22,992,500
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 53	Morgan (Port to Crosstown)			1,045,208		9,406,875			10,452,083
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 54	Brownlee (Morgan to End of City Maintenance)			826,128		7,435,150			8,261,278
This project consists of reconstruction of existing roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 55	Carmel N & S (Staples to Alameda)			1,107,500		9,967,500			11,075,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve bridge, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 56	Staples (Ayers to Baldwin)			1,272,917		11,456,250			12,729,167
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 57	Gollihar (Kostoryz to Crosstown)			2,572,917		23,156,250			25,729,167
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, intersection improvement of Ayers, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 58	Brawner N & S (Kostoryz to Ramsey)			1,459,375		13,134,375			14,593,750
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 59	Santa Fe (Doddridge to Robert)			1,293,750		11,643,750			12,937,500
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 60	Mc Ardle (Weber to Everhart)			1,461,111		13,150,000			14,611,111
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, intersection improvement of Ayers, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 61	Mc Ardle (Carroll to Weber)			716,667		6,450,000			7,166,667
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, intersection improvement of Ayers, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 62	Everhart (Holly to Saratoga)			2,124,653		19,121,875			21,246,528
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									

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SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 63	Kostoryz (Padre Island to Holly)			1,554,167		13,987,500			15,541,667
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 64	Navigation (Old Brownsville to Agnes)			3,396,944		30,572,500			33,969,444
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 65	Williams (Everhart to Staples)			1,691,458		15,223,125			16,914,583
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 66	Roscher (Yorktown to Glenoak)			1,570,000		14,130,000			15,700,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 67	Alameda (Ennis Joslin to Airline Rd)			3,387,222		30,485,000			33,872,222
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 68	Glenoak (Waldron to Flour Bluff)			1,100,000		9,900,000			11,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 69	Waldron (Caribbean to Yorktown)			2,134,722		19,212,500			21,347,222
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, widen structures, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 70	Woolridge (Rodd Field to Ennis Joslin)			1,244,236		11,198,125			12,442,361
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 71	Airline (Saratoga to Rodd Field)			2,615,639		23,540,750			26,156,389
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 72	Bison (Cimarron to Northwind)			474,000		4,266,000			4,740,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, drainage improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 73	Airline (Holly to Saratoga)			2,389,278		21,503,500			23,892,778
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 74	Everhart (Saratoga to Oso Pwky)			3,641,111		32,770,000			36,411,111
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 75	Twig St - (Shoreline to Broadway)			381,319		3,431,875			3,813,194
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 76	Sharpsburg (Up River to IH 37)					1,502,500		13,522,500	15,025,000
This project consists of rehabilitation and shoulder widening of existing roadway with new pavement, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 77	Nueces Bay (Up River to IH 37)					581,750		5,235,750	5,817,500
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 78	Alameda (Agnes to Lipan)					593,750		5,343,750	5,937,500
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									

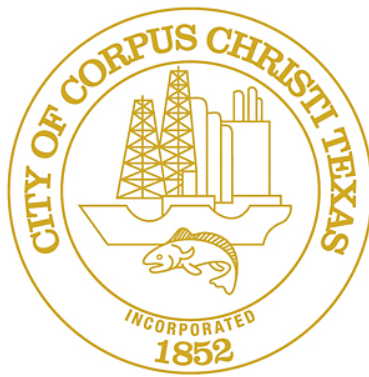
STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 79	Staples (Comanche to Ayers)					2,525,000		22,725,000	25,250,000
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 80	Morgan (Baldwin to Port)					1,039,757		9,357,813	10,397,569
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 81	Navigation (Agnes to Leopard)					1,584,722		14,262,500	15,847,222
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 82	Norton (Kostoryz to Ramsey)					739,444		6,655,000	7,394,444
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 83	Carroll (Staples to Houston)					832,500		7,492,500	8,325,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 84	Port (Baldwin to Crosstown)					1,710,938		15,398,438	17,109,375
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 85	Santa Fe (Ayers to Louisiana)					894,444		8,050,000	8,944,444
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 86	Gollihar (Weber to Kostoryz)					1,901,667		17,115,000	19,016,667
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 87	Mc Ardle (Everhart to Staples)					1,874,931		16,874,375	18,749,306
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, intersection improvement of Ayers, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 88	Holly (Crosstown to Greenwood)					1,079,583		9,716,250	10,795,833
This project consists of reconstruction and widening of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 89	Kostoryz (Holly to Saratoga)					2,358,507		21,226,563	23,585,069
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 90	Mc Ardle (Ayers to Kostoryz)					1,313,750		11,823,750	13,137,500
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, intersection improvement of Ayers, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 91	Airline (Padre Island to Holly)					1,864,444		16,780,000	18,644,444
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 92	Caribbean (Roscher to Flour Bluff)					1,305,000		11,745,000	13,050,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, improve drainage and bridge. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 93	Glenoak (Flour Bluff to Roscher)					1,296,000		11,664,000	12,960,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, one bridge, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 94	Ramfield (Roscher to Flour Bluff)					1,300,000		11,700,000	13,000,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, one bridge, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 95	Waldron (Purdue to Caribbean)					2,126,667		19,140,000	21,266,667
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 96	Waldron (Pr 22 to Purdue)					3,163,819		28,474,375	31,638,194
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 50	Cimarron (Yorktown to Legacy Point)					2,136,458		19,228,125	21,364,583
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 51	Dalmatian Rd (Pyrenees to Safety Steel Dr)					467,500		4,207,500	4,675,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 52	Safety Steel (Dalmatian to Sir Greg)					261,250		2,351,250	2,612,500
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 53	Rodd Field (Adler to Oso Pwky)					376,800		3,391,200	3,768,000
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 54	Mc Bride (Agnes to Leopard)							11,070,139	11,070,139
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 55	Up River (Sharpsburg to IH 37 Access Ramp)							28,112,500	28,112,500
This project consists of rehabilitation and shoulder widening of existing roadway with new pavement, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 56	Southern Mineral (Ih 37 to Sedwick)							7,537,500	7,537,500
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 57	Hopkins Rd. (Lexington Blvd to SHWY 44)							15,940,000	15,940,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 58	Riverside Blvd (FM 624 to Dead End)							5,561,111	5,561,111
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 59	Rand Morgan TXDOT Participation (IH37 to McNorton)							10,000,000	10,000,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 60	Corn Products (IH 37 to Hopkins Rd)							16,712,500	16,712,500
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, realign intersection with IH 37, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 61	Santa Fe (Buford to Ayers)							7,319,444	7,319,444
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 62	Morgan (Baldwin to Airport)							12,989,583	12,989,583
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 63	Lantana (IH 37 to Up River)							11,737,500	11,737,500
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 64	Gaines (Robert to Airline)							7,780,000	7,780,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 65	Brawner N & S (Alameda to Carroll Lane)							16,908,333	16,908,333
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 66	Cheyenne (Baldwin to Tarlton)							6,239,583	6,239,583
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility. This project will be done concurrently with Tarlton.									
LR 67	Tarlton (Port to Cheyenne)							7,060,000	7,060,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility. This project will be done concurrently with Cheyenne.									
LR 68	Airline (Alameda to Ocean)							12,308,333	12,308,333
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 69	Port (Crosstown to Ayers)							28,160,764	28,160,764
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 70	Staples (Baracuda to Williams)							49,955,556	49,955,556
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 71	Gollihar (Staples to Weber)							20,241,667	20,241,667
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 72	Alameda (Staples to Louisiana)							9,569,444	9,569,444
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 73	Mc Ardle (Staples to Airline)							10,129,861	10,129,861
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, intersection improvement of Ayers, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 74	Norchester (Saratoga to End of Norchester)							2,648,000	2,648,000
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 75	Woolridge (Ennis Joslin to Oso Pkwy)							7,550,000	7,550,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 76	Airline (Mc Ardle to Alameda)							21,911,111	21,911,111
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 77	Mc Ardle (Airline to Whitaker)							4,445,833	4,445,833
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, intersection improvement of Ayers, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 78	Division (Dead End to Retta)							5,000,000	5,000,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 79	Palmira (Whitecap to Las Tunas)							2,050,000	2,050,000
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									

STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 80	Waldron (PR 22 to NAS)							8,840,972	8,840,972
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 81	Williams (Lexington to Ennis Joslin)							3,973,333	3,973,333
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, drainage improvements, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 82	Williams (Paul Jones to Williams)							2,680,000	2,680,000
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 83	Mc Ardle (Whitaker to Ennis Joslin)							21,847,222	21,847,222
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 84	Marseille (Oso to Oso)							10,402,500	10,402,500
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 85	Brooke (Ametrine to Oso Pkwy)							2,738,000	2,738,000
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 86	Oso Parkway (Brooke to Slough)							9,000,000	9,000,000
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, two bridges, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition. This project will be done concurrently with Slough from Amethyst to this project.									
LR 87	Oso Parkway (Slough to Yorktown)							7,112,000	7,112,000
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 88	Oso Parkway (Yorktown to Starry)							5,200,000	5,200,000
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 89	Oso Parkway (Starry to Rodd Field)							20,880,000	20,880,000
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, two bridges, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 90	Oso Parkway (Rodd Field to Cimarron)							14,582,000	14,582,000
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, one bridge, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 91	Slough (Amethyst to Oso Pkwy)							2,000,000	2,000,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition. This project will be done concurrently with Oso Pkwy from Brooke to this project.									
LR 92	Willowood Creek (Violet Rd to Willow Heights)							3,660,000	3,660,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 93	Kosar (Staples St to Naples)							1,130,000	1,130,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve Lighting and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 94	Flynn E (Shea N. to Holly)							2,416,667	2,416,667
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 95	Shea Pkwy East & West (McAlpin to Saratoga)							10,010,000	10,010,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									

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SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 96	Shea Pkwy North and South (Everhart to McAlpin)							6,922,222	6,922,222
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 97	St. Andrews (Holly to Wooldridge)							5,720,000	5,720,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 98	Coralvine (Sea Pines to Allamanda)							3,862,500	3,862,500
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 99	Palmira (Las Tunas to Sea Pines)							12,990,000	12,990,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility. This project will include Las Tunas Dr.									
LR 100	Retta (Glenoak to Purdue)							6,600,000	6,600,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 101	Grenoble (Strassbourg to Cimarron)							2,050,000	2,050,000
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improved lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 102	Leopard N & S (SPID to Corn Products)							25,833,333	25,833,333
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 103	Leopard N & S (Navigation to SPID)							19,375,000	19,375,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 104	Leopard N&S (Corn Products to Southern Minerals)							26,022,222	26,022,222
This project consists of reconstruction of existing roadway with new pavement, 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 105	Leopard N&S (Southern Minerals to Suntide)							28,044,444	28,044,444
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 106	Leopard N&S (Suntide to Rand Morgan)							34,648,889	34,648,889
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 107	Ocean Dr Sustainability Program	253,252	372,052	153,252	5,305,500	253,252	372,052	5,305,500	12,014,860
This project is planned as a decade-long initiative, with funding programmed through the FY 2032 to improve all aspects of City's iconic Ocean Drive.									
LR 108	Ocean Dr Median Improvements	250,000	250,000	250,000	250,000	250,000			1,250,000
This project will provide the review, planning and rehabilitation and upgrade to curbed medians located on the City's iconic Ocean Drive.									
LR 109	Traffic Improvements	2,250,000		2,250,000		2,250,000		2,250,000	9,000,000
This projects consists of the installation of traffic signals, street lighting and signs city-wide. Consideration will be given to grant-related projects.									
LR 110	TxDOT Participation	5,760,000	1,610,000						7,370,000
Federal funding to meet required funding contributions for local matches or reimbursements for construction of federal safety improvement programs administered by TxDOT or MPO.									
LR 111	Residential Streets Rebuilt Program	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	119,000,000
This project consists of reconstruction of existing roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, and pavement markings. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 112	Street Program Maintenance Program	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	94,500,000
This project consists of maintenance of existing roadway with new pavement, repairs to curb & gutter and sidewalk as needed, ADA compliant curb ramps, signage, and pavement markings. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
STREET DEPARTMENT LONG-RANGE CIP TOTAL:		486,179,835	39,732,052	77,405,324	36,055,500	466,353,084	30,872,052	989,016,207	2,125,614,054



GAS CIP

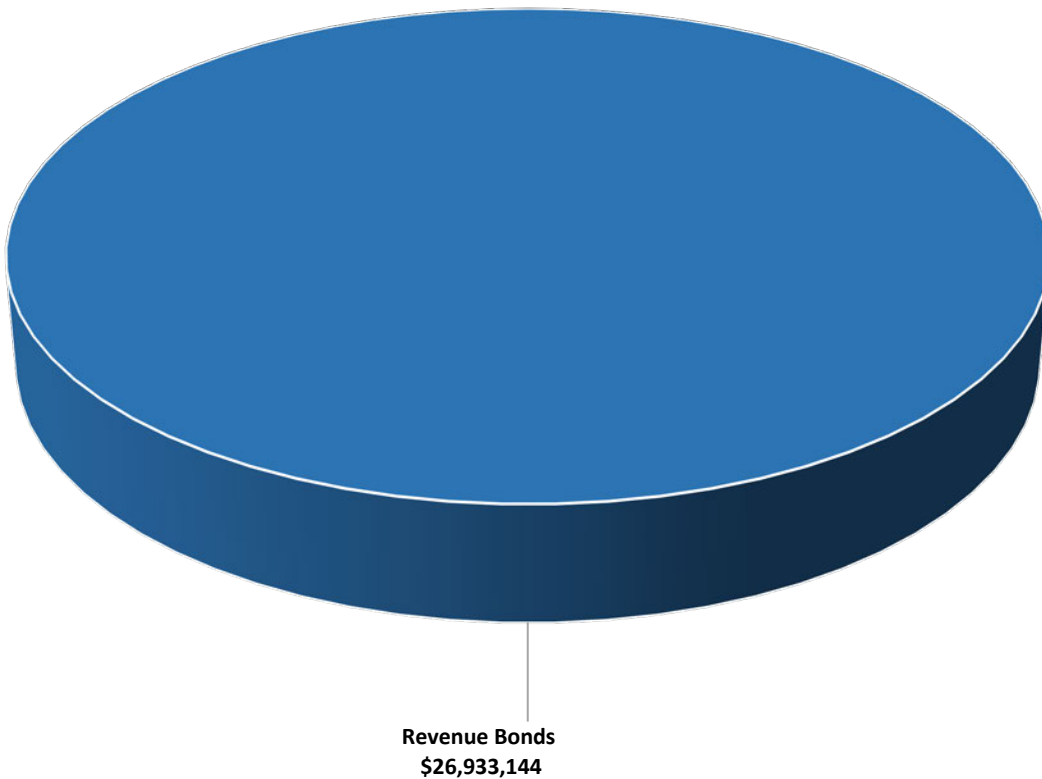


GAS PROGRAM

FY 2025 CIP REVENUE SOURCES

Revenue Bonds	\$	26,933,144
TOTAL PROGRAMMED FUNDS:	\$	26,933,144

Gas FY 2025 CIP: \$26,933,144

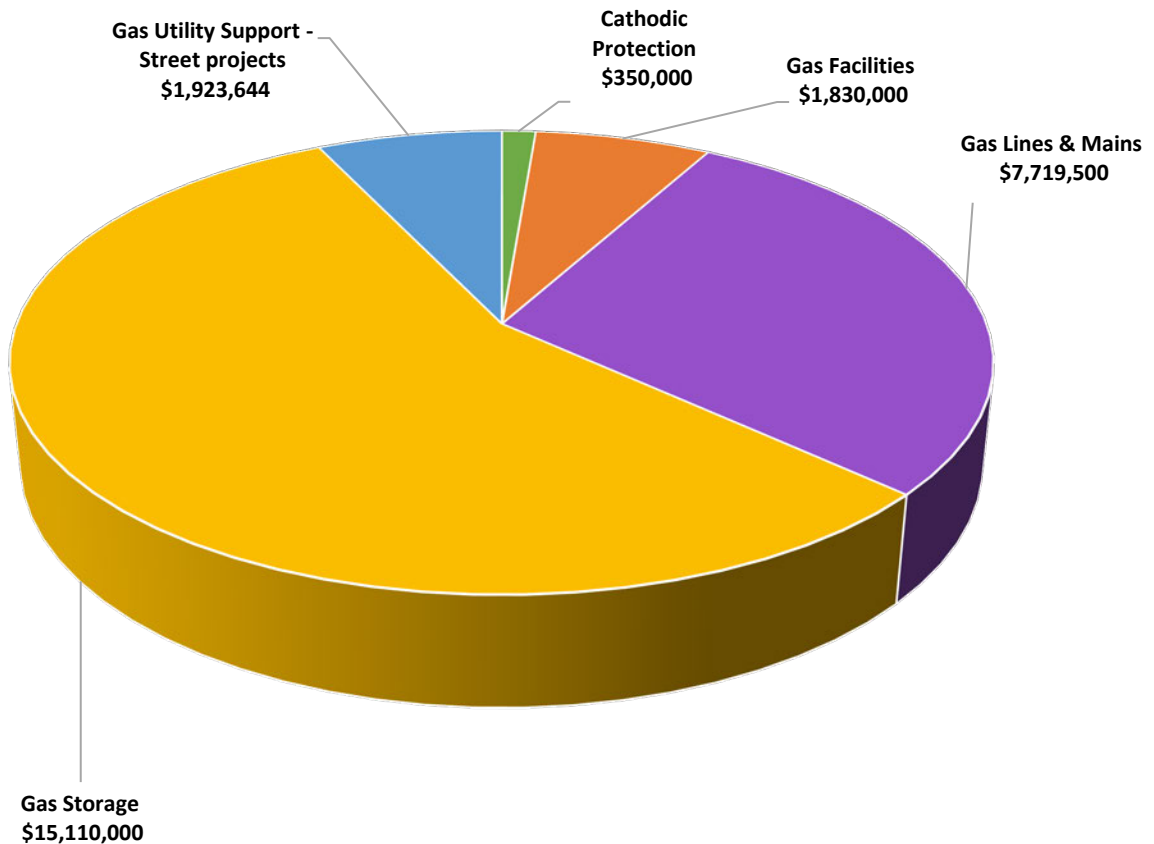


GAS PROGRAM

FY 2025 CIP EXPENDITURES BY PROJECT TYPE

Cathodic Protection	\$	350,000
Gas Facilities	\$	1,830,000
Gas Lines & Mains	\$	7,719,500
Gas Storage	\$	15,110,000
Gas Utility Support - Street projects	\$	1,923,644
TOTAL PROGRAMMED FUNDS:	\$	26,933,144

Gas FY 2025 CIP: \$26,933,144



GAS DEPARTMENT FISCAL YEAR 2025 CIP PROGRAM SHORT-RANGE

GAS SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2025	Funding Needed for FY 2026	Funding Needed for FY 2027	Short-Range FY 2025-2027
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
E13022	Cathodic Protection Upgrades	530,650	350,000	350,000	350,000	1,050,000
21009	Gas Department Administrative Building Upgrades	2,787,093	1,330,000	500,000	500,000	2,330,000
24288	Gas Department Construction Division Office		500,000	1,620,000	12,875,000	14,995,000
E12132	Gas Lines / Regulator Stations Replacement Program	4,069,354	3,919,500	3,919,500	3,919,500	11,758,500
E12131	Gas Transmission Main- New	1,466,800	3,800,000	3,800,000	2,600,000	10,200,000
18156	Ship Channel Gas Line Addition	3,122,119				-
22123	Underground Natural Gas Storage	4,558,359	15,110,000	21,400,000	8,380,000	44,890,000
GAS PROJECT TOTAL:		16,534,375	25,009,500	31,589,500	28,624,500	85,223,500
Gas Utility Support - Street projects		2,678,112	1,923,644	1,582,110	828,652	4,334,406
GAS SHORT-RANGE CIP TOTAL:		19,212,487	26,933,144	33,171,610	29,453,152	89,557,906

Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
Revenue Bonds	19,212,487	26,933,144	33,171,610	29,453,152	89,557,906
GAS DEPARTMENT FUNDING TOTAL:		19,212,487	26,933,144	33,171,610	89,557,906

Capital Improvement Plan
City of Corpus Christi, Texas

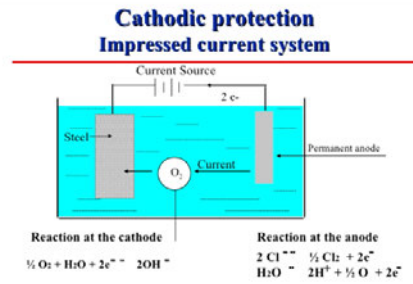
2025 thru 2027

Project # E13022
Project Name Cathodic Protection Upgrades

Type Improvement/Additions
Useful Life 25 years
Category Gas

Department Gas Department
Contact Director of Gas Operations
Priority Priority Level 3
Council District City-Wide

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

This project is needed to extend the lifespan of current infrastructure and prevent premature pipe failures.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	259,049	250,000	250,000	250,000	1,009,049
Design	231,110	50,000	50,000	50,000	381,110
Eng, Admin Reimbursements	40,491	50,000	50,000	50,000	190,491
Total	530,650	350,000	350,000	350,000	1,580,650

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	530,650	350,000	350,000	350,000	1,580,650
Total	530,650	350,000	350,000	350,000	1,580,650

Budget Impact/Other

This project will extend the lifespan of current infrastructure and decrease long term operational and maintenance cost, as well as offer inspection benefits.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21009
Project Name Gas Department Administrative Building Upgrades



Type Reconditioning-Asset
Useful Life 25 years
Category Gas
Department Gas Department
Contact Director of Gas Operations
Priority Priority Level 2
Council District 3
Status Active

Description

The work will consist of repaving the parking lot for employees and city vehicles, repair the fence around the equipment area, repair/replace the existing handicap ramp, upgrade the existing windows in the building, add a backup generator, replace residential bell prover, commercial bell prover for the meter shop, ventilation duct work and general repairs to buildings interior and painting.

Justification

The implementation of this project is needed to upgrade existing building to maintain a safe and effective work environment.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	2,360,743	1,230,000	450,000	450,000	4,490,743
Design	102,651				102,651
Eng, Admin Reimbursements	323,699	100,000	50,000	50,000	523,699
Total	2,787,093	1,330,000	500,000	500,000	5,117,093

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	2,787,093	1,330,000	500,000	500,000	5,117,093
Total	2,787,093	1,330,000	500,000	500,000	5,117,093

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24288
Project Name Gas Department Construction Division Office



Type Improvement/Additions
Useful Life 25 years
Category Gas

Department Gas Department
Contact Director of Gas Operations
Priority Priority Level 3
Council District Outside City Limits

Status Active

Description

The project will consist of design and construction of business office to house the Gas Construction division. The office will house Gas employees that work on construction, pressure, installation and repair projects. The facility will have office space, warehouse, lay-down yard, and parking.

The original Gas office located on Port Avenue will be use by the administrative staff that serve as customer service, billing and other administrative duties.

Justification

The implementation of this project is needed to as the gas department has outgrown the current space and needs appropriate storage area for the departments supplies and equipment.

Expenditures	Prior Years	2025	2026	2027	Total
Land Acquisition		500,000			500,000
Construction/Rehab			1,000,000	12,000,000	13,000,000
Design			500,000	500,000	1,000,000
Eng, Admin Reimbursements			120,000	375,000	495,000
Total		500,000	1,620,000	12,875,000	14,995,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds		500,000	1,620,000	12,875,000	14,995,000
Total		500,000	1,620,000	12,875,000	14,995,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # E12132
Project Name Gas Lines / Regulator Station Replacement Program



Type Reconditioning-Asset
Useful Life 25 years
Category Gas
Department Gas Department
Contact Director of Gas Operations
Priority Priority Level 1
Council District City-Wide
Status Active

Description

This project involves assessment and replacement of existing City gas infrastructure including pipelines, meters, MTUs, ball valves and regulators at or beyond, their useful service life. Lines, meters and regulator stations in the most deteriorated condition, and those creating the most severe maintenance issues, will be prioritized for replacement. This project will also extend existing lines, opening up new service opportunities and support gas line improvements to programmed street and utilities projects that arise during the year.

Justification

This program allows strategic system recapitalization to prevent future line breakages and interruption of service due to aging infrastructure.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	3,728,246	3,879,500	3,879,500	3,879,500	15,366,746
Design	252,663	20,000	20,000	20,000	312,663
Eng, Admin Reimbursements	88,445	20,000	20,000	20,000	148,445
Total	4,069,354	3,919,500	3,919,500	3,919,500	15,827,854

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	4,069,354	3,919,500	3,919,500	3,919,500	15,827,854
Total	4,069,354	3,919,500	3,919,500	3,919,500	15,827,854

Budget Impact/Other

There is no operational impact with this project.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # E12131
Project Name Gas Transmission Main - New



Type Improvement/Additions
Useful Life 40 years
Category Gas

Department Gas Department
Contact Director of Gas Operations
Priority Priority Level 1
Council District City-Wide

Status Active

Description

This project consists of installing high pressure Transmission Gas mains with maximum allowable operating pressure (MAOP) of 600 PSI varying in size from 4 to 16 inches, new meter stations, meter runs, regulators, and valves. This project will continue improving gas mains throughout the city.

Justification

Work will increase capacity to market additional gas volume.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	988,768	3,700,000	3,700,000	2,500,000	10,888,768
Design	406,093	50,000	50,000	50,000	556,093
Eng, Admin Reimbursements	71,939	50,000	50,000	50,000	221,939
Total	1,466,800	3,800,000	3,800,000	2,600,000	11,666,800

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	1,466,800	3,800,000	3,800,000	2,600,000	11,666,800
Total	1,466,800	3,800,000	3,800,000	2,600,000	11,666,800

Budget Impact/Other

There is no operational impact with this project.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18156
Project Name Ship Channel Gas Line Addition



Type Improvement/Additions
Useful Life 40 years
Category Gas

Department Gas Department
Contact Director of Gas Operations
Priority Priority Level 1
Council District City-Wide

Status Active

Description

The U.S Army Engineering District, Galveston (USAED) will soon commence the deepening and widening of the Corpus Christi Ship Channel. Due to this the existing water main crossing the Ship Channel at the Avery Point needs to be relocated as required by the USAED to facilitate the construction of Ship Channel deepening. As part of this a new gas main is being included in the relocation project to provide redundancy to gas customers north of the Ship Channel and provide significant cost savings to the City by installing the two mains at the same time.

Justification

Provide redundancy to gas customers north of the Ship Channel.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	2,851,483				2,851,483
Eng, Admin Reimbursements	270,636				270,636
Total	3,122,119				3,122,119

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	3,122,119				3,122,119
Total	3,122,119				3,122,119

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22123
Project Name Underground Natural Gas Storage



Type Improvement/Additions
Useful Life 25 years
Category Gas

Department Gas Department
Contact Director of Gas Operations
Priority Priority Level 1
Council District City-Wide

Status Active

Description

This project consists of the design and construction of a underground natural gas storage facility that will aid the City's Gas department in securing reliable and affordable gas for their customers. The primary use for the facility is store gas when the rates are low and withdrawal when the rates are high, reducing the risk of volatile gas price hikes. The Storage facility will be designed with a minimum of 40,000 MMBtu per day withdrawal rate to serve customers during peak usage. Additional Storage and withdrawal capacities will be marketed to nearby industries and midstream Gas companies to increase revenues to support the project. This facility may also be expanded to support green energy projects like renewable natural gas and carbon capture.

Justification

The ability to store gas for future use hedges against unforeseen price fluctuations and supply for the end user. The facility will also provide additional revenue from marketing excess storage/withdrawal capacity.

Expenditures	Prior Years	2025	2026	2027	Total
Land Acquisition		5,000,000			5,000,000
Construction/Rehab		9,710,000	21,000,000	8,000,000	38,710,000
Design	4,543,252				4,543,252
Eng, Admin Reimbursements	15,107	400,000	400,000	380,000	1,195,107
Total	4,558,359	15,110,000	21,400,000	8,380,000	49,448,359

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	4,558,359	15,110,000	21,400,000	8,380,000	49,448,359
Total	4,558,359	15,110,000	21,400,000	8,380,000	49,448,359

Budget Impact/Other

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

GAS DEPARTMENT FISCAL YEAR 2025 CIP PROGRAM LONG-RANGE

GAS DEPARTMENT FISCAL YEAR 2025 CIP PROGRAM LONG-RANGE									
GAS LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Cathodic Protection Upgrades	200,000	200,000	200,000					600,000
Continuation of project E13022 from short-range									
LR 2	Gas Lines / Regulator Stations Replacement Program	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	17,500,000
Continuation of project E12132 from short-range									
LR 3	Gas Transmission Main - New	600,000	600,000	600,000	600,000	600,000			3,000,000
Continuation of project E12131 from short-range									
LR 4	Gas Support for Street Projects	4,000,000	2,000,000	1,000,000	4,000,000	2,000,000	1,000,000	4,000,000	18,000,000
This project consists of Gas support for new street projects.									
GAS LONG-RANGE CIP TOTAL:		7,300,000	5,300,000	4,300,000	7,100,000	5,100,000	3,500,000	6,500,000	39,100,000

STORM WATER CIP

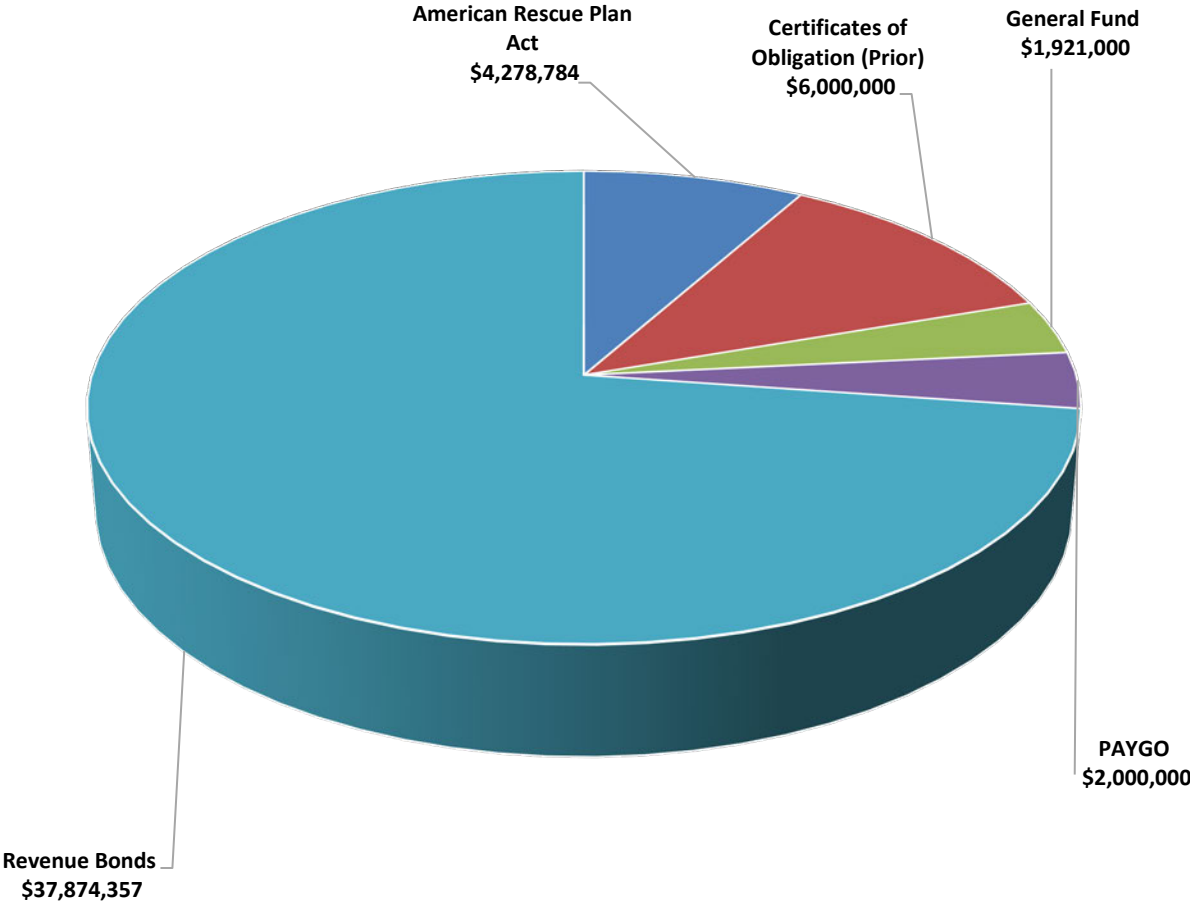


STORM WATER

FY 2025 CIP REVENUE SOURCES

American Rescue Plan Act	\$	4,278,784
Certificates of Obligation (Prior)	\$	6,000,000
General Fund	\$	1,921,000
PAYGO	\$	2,000,000
Revenue Bonds	\$	37,874,357
TOTAL PROGRAMMED FUNDS:	\$	52,074,141

Storm Water FY 2025 CIP: \$52,074,141

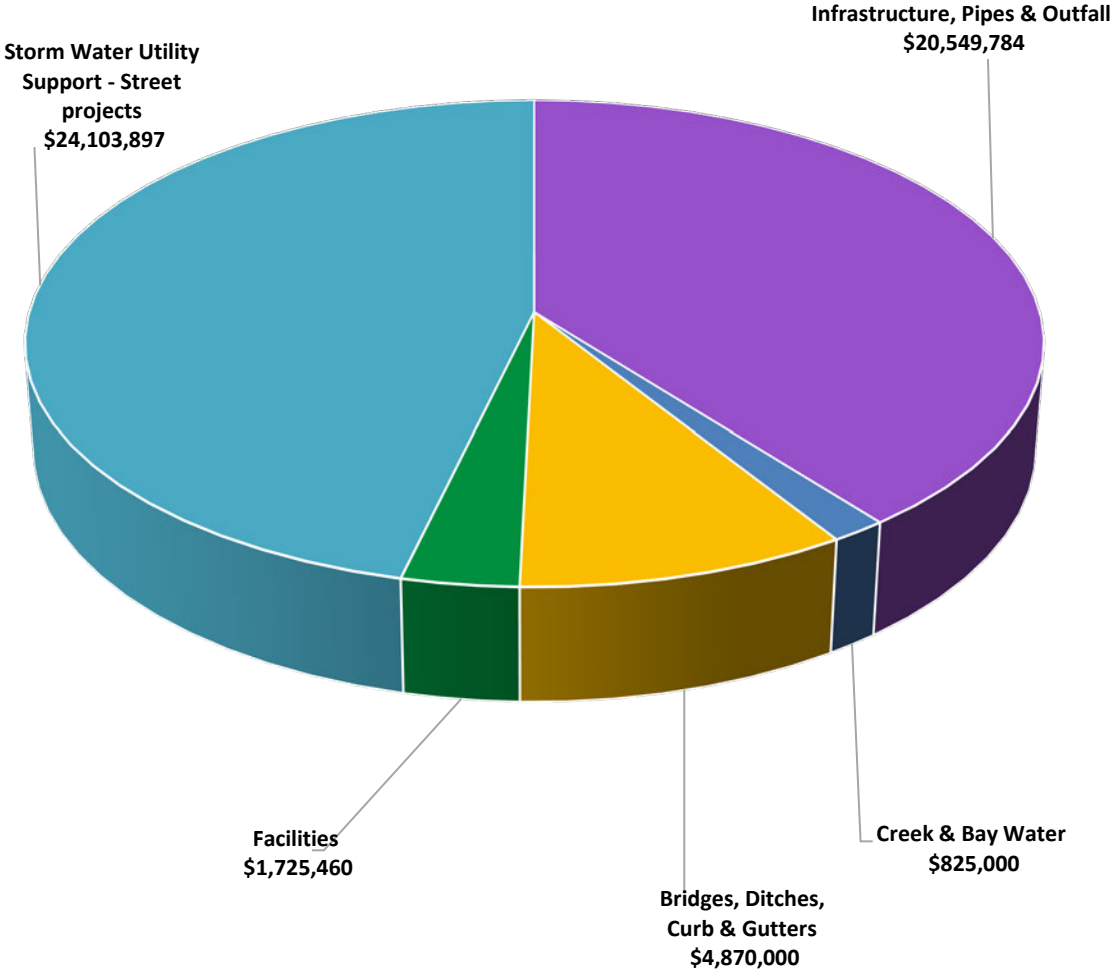


STORM WATER

FY 2025 CIP EXPENDITURES BY PROJECT TYPE

Infrastructure, Pipes & Outfall	\$	20,549,784
Creek & Bay Water	\$	825,000
Bridges, Ditches, Curb & Gutters	\$	4,870,000
Facilities	\$	1,725,460
Storm Water Utility Support - Street projects	\$	24,103,897
TOTAL PROGRAMMED FUNDS:	\$	52,074,141

Storm Water FY 2025 CIP: \$52,074,141



STORM WATER FISCAL YEAR 2025 CIP PROGRAM SHORT-RANGE

STORM WATER SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2025	Funding Needed for FY 2026	Funding Needed for FY 2027	Short-Range FY 2025-2027
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
20114	Bay Water Quality Improvement	1,693,356	825,000	825,000	825,000	2,475,000
23078	Bridge Rehabilitation	544,898	600,000	600,000	600,000	1,800,000
23079	Channel Ditch Improvements	544,898	600,000	600,000	600,000	1,800,000
23149	City-Wide Storm Water Infrastructure IDIQ	10,632,285	6,050,000	6,050,000	6,050,000	18,150,000
E10200 / 22029	La Volla Creek Improvements	25,093,166				-
24029	Lifecycle Curb and Gutter Replacement	1,100,000	1,670,000	1,670,000	1,670,000	5,010,000
21106	Major Outfall Assessments & Repairs	133,200	800,000	800,000	800,000	2,400,000
22142	North Beach Drainage Improvements	800,216	12,199,784	6,500,000	6,000,000	24,699,784
23020	Oso Creek Channel Bottom Rectification	4,692,395				-
22165 / 22166	Public Works Facility (Storm Water)	39,166	1,725,460	10,124,000	8,580,000	20,429,460
21031	Storm Water Pipe Inspection	630,075	1,500,000	1,500,000	1,500,000	4,500,000
23066	TxDOT - Yorktown Blvd Mud Bridge Sidewalks		2,000,000			2,000,000
STORM WATER PROJECT TOTAL:		45,903,655	27,970,244	28,669,000	26,625,000	83,264,244
Storm Water Utility Support - Street projects		46,746,154	24,103,897	20,082,024	11,079,992	55,265,913
STORM WATER SHORT-RANGE CIP TOTAL:		92,649,809	52,074,141	48,751,024	37,704,992	138,530,157

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	American Rescue Plan Act	10,721,216	4,278,784	-	-	4,278,784
	Certificates of Obligation (New)	-	-	6,500,000	6,000,000	12,500,000
	Certificates of Obligation (Prior)	-	6,000,000	-	-	6,000,000
	General Fund	79,000	1,921,000	-	-	1,921,000
	Grant - Community Development Block Grant - Disaster Recovery (CDBG-DR)	7,234,755	-	-	-	-
	PAYGO	-	2,000,000	-	-	2,000,000
	Texas Water Development Board- Forgivable Loan	1,173,098	-	-	-	-
	Texas Water Development Board- Loan	3,519,297	-	-	-	-
	Revenue Bonds	69,922,443	37,874,357	42,251,024	31,704,992	111,830,373
STORM WATER FUNDING TOTAL:		92,649,809	52,074,141	48,751,024	37,704,992	138,530,157

Capital Improvement Plan

2025 *thru* 2027

City of Corpus Christi, Texas

Project # 20114
Project Name Bay Water Quality Improvement



Type Rehabilitation
Useful Life 10 years
Category Storm Water
Department Public Works- Storm Water
Contact Director of Public Works
Priority Priority Level 1
Council District City-Wide
Status Active

Description

In order to reduce operations and maintenance costs in the storm water pipe lines and improve the water quality of Corpus Christi Bay, this project is to provide assessment and engineering services to install catch basins, solid interceptors and other devices for the storm water pipe lines in the downtown area along the Ocean Drive.

Justification

If this project is not engaged then storm water lines along Ocean Drive will discharge more trash and solids to the Corpus Christi Bay and pollute the water.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	1,200,000	700,000	700,000	700,000	3,300,000
Design	196,808	50,000	50,000	50,000	346,808
Eng, Admin Reimbursements	296,548	75,000	75,000	75,000	521,548
Total	1,693,356	825,000	825,000	825,000	4,168,356

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	1,693,356	825,000	825,000	825,000	4,168,356
Total	1,693,356	825,000	825,000	825,000	4,168,356

Budget Impact/Other

Maintenance costs are budgeted as part of the annual Storm Water operating budget.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23078
Project Name Bridge Rehabilitation



Type Reconditioning-Asset
Useful Life 25 years
Category Storm Water
Department Public Works- Storm Water
Contact Director of Public Works
Priority Priority Level 1
Council District City-Wide
Status Active

Description

This project is to develop a bridge assessment and repair program. Existing City of Corpus Christi Bridges will be inspected to develop a bridge CIP program for maintenance and repairs, and recommendations for regular inspection cycles.

Justification

This project is required to meet operational and regulatory requirements.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	500,000	500,000	500,000	500,000	2,000,000
Design		50,000	50,000	50,000	150,000
Eng, Admin Reimbursements	44,898	50,000	50,000	50,000	194,898
Total	544,898	600,000	600,000	600,000	2,344,898

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	544,898	600,000	600,000	600,000	2,344,898
Total	544,898	600,000	600,000	600,000	2,344,898

Budget Impact/Other

There is no direct operational impact for this assessment. Maintenance of bridges is going to be budgeted in the Storm Water operating budget.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23079
Project Name Channel Ditch Improvements



Type Reconditioning-Asset
Useful Life 25 years
Category Storm Water
Department Public Works- Storm Water
Contact Director of Public Works
Priority Priority Level 1
Council District City-Wide
Status Active

Description

This yearly project will involve minor storm water conveyance improvements, rehab to critical concrete sections, re-contouring, excavation, clearing, upgrading culverts, scour protection and other miscellaneous best management practices throughout the City to create more positive drainage flow during low water conditions and rain events. Improvements will address critical upgrades to reduce flooding on public and private property, improve public safety, improve water quality, improve vector (pest) control, and reduce long-term maintenance costs. Improvements will take place on a routine basis to extent funding allows.

Justification

Restoration of channels and ditches is critical to avoid potential “washouts” that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	500,000	500,000	500,000	500,000	2,000,000
Design		50,000	50,000	50,000	150,000
Eng, Admin Reimbursements	44,898	50,000	50,000	50,000	194,898
Total	544,898	600,000	600,000	600,000	2,344,898

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	544,898	600,000	600,000	600,000	2,344,898
Total	544,898	600,000	600,000	600,000	2,344,898

Budget Impact/Other

This project will reduce operational cost by reducing “emergency” responses and more costly maintenance actions during lifecycle of channel.

Capital Improvement Plan
City of Corpus Christi, Texas

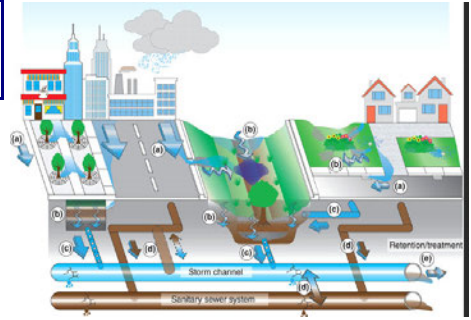
2025 thru 2027

Project # 23149
Project Name City-Wide Storm Water Infrastructure IDIQ

Type Reconditioning-Asset
Useful Life 25 years
Category Storm Water

Department Public Works- Storm Water
Contact Director of Public Works
Priority Priority Level 1
Council District City-Wide

Status Active



Description

This project will systematically rehabilitate and/or replace aging storm water infrastructure city-wide. Project will assess existing conditions of storm water pipe, ditches, channels, and other aging systems that have reached the end of their useful service life and correct as warranted. (Additional information can be found on Grant American Rescue Plan Act (ARPA) project #421003F).

Justification

Restoration of underground storm water systems, channels, and ditches is critical to avoid potential failures that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes. Fully funding rehab/construction of storm water infrastructure can reduce operational cost by reducing "emergency" responses and more costly maintenance actions during lifecycle of infrastructure.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	10,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Design	83,660	500,000	500,000	500,000	1,583,660
Eng, Admin Reimbursements	548,625	550,000	550,000	550,000	2,198,625
Total	10,632,285	6,050,000	6,050,000	6,050,000	28,782,285

Funding Sources	Prior Years	2025	2026	2027	Total
Grant- American Rescue Act	10,000,000				10,000,000
Revenue Bonds	632,285	6,050,000	6,050,000	6,050,000	18,782,285
Total	10,632,285	6,050,000	6,050,000	6,050,000	28,782,285

Budget Impact/Other

This project will reduce operational cost by reducing "emergency" responses and more costly maintenance actions.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # E10200/22029
Project Name La Volla Creek Improvements



Type Improvement/Additions
Useful Life 40 years
Category Storm Water
Department Public Works- Storm Water
Contact Director of Public Works
Priority Priority Level 1
Council District 3
Status Active

Description

The project consists of design and construction of four additional relief culverts at North Padre Island Drive to eliminate a current choke point (Project E10200). As well as design, land acquisition, and construction of a 130-acre detention pond near the confluence of La Volla Creek and Airport Tributary (Project 22029). City of Corpus Christi was awarded \$7,234,755 from the Community Development Block Grant - Disaster Recovery (CDBG-DR) for construction of the detention pond.

Justification

Restoration of channels and ditches is critical to avoid potential "washouts" that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	20,656,646				20,656,646
Design	2,820,493				2,820,493
Eng, Admin Reimbursements	1,616,027				1,616,027
Total	25,093,166				25,093,166

Funding Sources	Prior Years	2025	2026	2027	Total
Grants - CDBG - DR	7,234,755				7,234,755
Revenue Bonds	17,858,411				17,858,411
Total	25,093,166				25,093,166

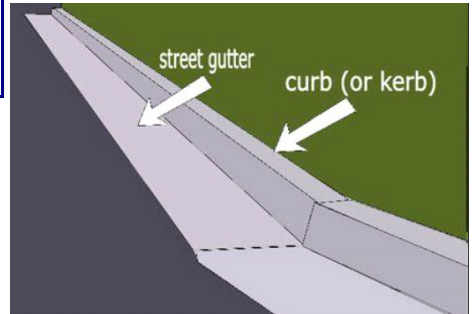
Budget Impact/Other

An assessment will be conducted at the conclusion of this project to determine maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24029
Project Name Lifecycle Curb and Gutter Replacement



Type Reconditioning-Asset
Useful Life 25 years
Category Storm Water
Department Public Works- Storm Water
Contact Director of Public Works
Priority Priority Level 1
Council District City-Wide
Status Active

Description

This is an ongoing project where damaged, rolled and failed curb and gutter is removed and replaced along with associated pavement repair throughout the City. In addition to improving drainage, areas considered hazardous to vehicular or pedestrian traffic will receive priority. This project will address problematic areas on a yearly basis as funding allows. Curb replacements shall be designed to exceed a 20-year service life.

Justification

Replacing rolled, damaged and failed curb and gutters improves area drainage by re-establishing overland drainage flow paths. Identifying isolated sections of failed curb and gutter for replacement before more extensive repairs are required extends service life and is key to minimizing future improvement costs.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	1,000,000	1,500,000	1,500,000	1,500,000	5,500,000
Design		20,000	20,000	20,000	60,000
Eng, Admin Reimbursements	100,000	150,000	150,000	150,000	550,000
Total	1,100,000	1,670,000	1,670,000	1,670,000	6,110,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	1,100,000	1,670,000	1,670,000	1,670,000	6,110,000
Total	1,100,000	1,670,000	1,670,000	1,670,000	6,110,000

Budget Impact/Other

There is no direct operational impact with this project.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21106
Project Name Major Outfall Assessments & Repairs



Type Reconditioning-Asset
Useful Life 25 years
Category Storm Water
Department Public Works- Storm Water
Contact Director of Public Works
Priority Priority Level 1
Council District City-Wide
Status Active

Description

There are eight major storm water outfalls and more than 100 other outfalls that allow runoff to drain into Corpus Christi Bay. In 2003, 13.5 miles of these outfall structures were inspected and improvements and repairs were made to four outfalls. (Alta Vista, Kinney Street, Power Street, and Louisiana). The purpose of this project is to provide an updated assessment, which may include Brawner/Proctor and Morgan outfalls, and provide recommendations for repairs, improvements and rehabilitation, as necessary. Improvements will be implemented as funding allows.

Justification

Restoration of underground storm water systems, channels, and ditches is critical to avoid potential failures that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		655,000	655,000	655,000	1,965,000
Design	120,000	70,000	70,000	70,000	330,000
Eng, Admin Reimbursements	13,200	75,000	75,000	75,000	238,200
Total	133,200	800,000	800,000	800,000	2,533,200

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	133,200	800,000	800,000	800,000	2,533,200
Total	133,200	800,000	800,000	800,000	2,533,200

Budget Impact/Other

This project will reduce operational cost by reducing "emergency" responses and more costly maintenance actions.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22142
Project Name North Beach Drianage Improvements



Type Improvement/Additions
Useful Life 40 years
Category Storm Water
Department Public Works- Storm Water
Contact Director of Public Works
Priority Priority Level 1
Council District 1
Status Active

Description

North Beach has been a tourist destination for over 100 years. North Beach provides public access to beaches, boat launches, shopping stores, restaurants, and tourist attractions such as the Texas State Aquarium and USS Lexington. North Beach experiences frequent flooding from a variety of sources to include tidal rises, rainfall, and drainage backflow. This project will include open channel improvements, roadside ditch improvements, and a new outfall near Timon Marsh, connecting to the future Eco Park.

Justification

North Beach area experiences flooding during storm and rain events causing damage to property and city infrastructure.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		11,550,000	5,500,000	5,400,000	22,450,000
Design	721,216		500,000		1,221,216
Eng, Admin Reimbursements	79,000	649,784	500,000	600,000	1,828,784
Total	800,216	12,199,784	6,500,000	6,000,000	25,500,000

Funding Sources	Prior Years	2025	2026	2027	Total
Certificates of Obligation (New)			6,500,000	6,000,000	12,500,000
Certificates of Obligation (Prior)		6,000,000			6,000,000
General Fund (Prior)	79,000	1,921,000			2,000,000
Grant- American Rescue Act	721,216	4,278,784			5,000,000
Total	800,216	12,199,784	6,500,000	6,000,000	25,500,000

Budget Impact/Other

An assessment will be conducted at the conclusion of this project to determine maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23020
Project Name Oso Creek Channel Bottom Rectification



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

Description

The Oso Creek Channel Bottom Rectification will advance long-term resilience by enhancing the capacity of the storm water system and improving water quality. The project will improve a 12-mile section of Oso Creek from Greenwood Drive to Yorktown Boulevard and the 37 miles of earthen channels that convey storm water to Oso Creek. Remove peaks and depressions in channel bottom; design for flood conveyance and capacity; design pervious access roads to maintain the creek; provide stabilization/erosion prevention of banks, focusing on areas around existing infrastructure such as bridges and outfalls (rip rap, revegetation, etc.); remove debris; provide environmental review/permitting; and prepare asset management plan, probable costs, and plans and specifications, construction bid documents. This project continues in the long-range plan.

Justification

Restoration of channels and ditches is critical to avoid potential washouts that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes.

Expenditures	Prior Years	2025	2026	2027	Total
Design	4,192,395				4,192,395
Eng, Admin Reimbursements	500,000				500,000
Total	4,692,395				4,692,395

Funding Sources	Prior Years	2025	2026	2027	Total
Texas Water Development Board- Forgivable	1,173,098				1,173,098
Texas Water Development Board- Loan	3,519,297				3,519,297
Total	4,692,395				4,692,395

Budget Impact/Other

An assessment will be conducted at the conclusion of this project to determine maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22165
Project Name Public Works Facility (Storm Water)



Type Improvement/Additions
Useful Life 40 years
Category Storm Water
Department Public Works- Storm Water
Contact Director of Public Works
Priority Priority Level 2
Council District 3
Status Active

Description

This project consists of site preparation, utility extensions, design, and construction/installation of a new 25,000sf Public Works Administration and Operations Building. The new building will include offices, a break room, conference rooms, restrooms and showers.

Justification

Currently storm water does not have an operations building for crews when on call or during emergency. The office building where administrative staff is housed is overcrowded and inadequate. This new building will serve to resolve both of the above issues and allow for a more cohesive working environment for the department staff.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			7,800,000	7,800,000	15,600,000
Design	35,500	1,565,460			1,600,960
Contingency			1,404,000		1,404,000
Eng, Admin Reimbursements	3,666	160,000	920,000	780,000	1,863,666
Total	39,166	1,725,460	10,124,000	8,580,000	20,468,626

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	39,166	1,725,460	10,124,000	8,580,000	20,468,626
Total	39,166	1,725,460	10,124,000	8,580,000	20,468,626

Budget Impact/Other

An operational impact is planned for FY 2028, the anticipated period of time this facility will be entered into service. An estimated \$25,000 in annual preventative maintenance is needed.

Capital Improvement Plan
City of Corpus Christi, Texas

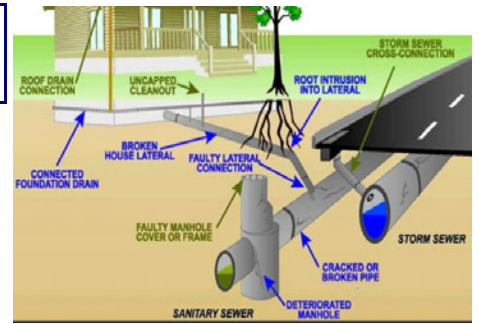
2025 *thru* 2027

Project # 21031
Project Name Storm Water Pipe Inspection

Type Reconditioning-Asset
Useful Life 10 years
Category Storm Water

Department Public Works- Storm Water
Contact Director of Public Works
Priority Priority Level 1
Council District City-Wide

Status Active



Description

To support ongoing street projects and associated storm water line upgrades, this project is to provide closed-circuit television (CCTV) inspection to the city-wide storm water pipelines. The inspection results will be used by City staff and design engineer for City's storm water pipeline upgrade and maintenance.

Justification

Inspections are essential to maintain the system and reduce the potential for line breaks.

Expenditures	Prior Years	2025	2026	2027	Total
Professional Services	575,075	1,400,000	1,400,000	1,400,000	4,775,075
Eng, Admin Reimbursements	55,000	100,000	100,000	100,000	355,000
Total	630,075	1,500,000	1,500,000	1,500,000	5,130,075

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	630,075	1,500,000	1,500,000	1,500,000	5,130,075
Total	630,075	1,500,000	1,500,000	1,500,000	5,130,075

Budget Impact/Other

There is no direct operational impact with this project.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23066
Project Name TxDOT - Yorktown Blvd Mud Bridge Sidewalks



Type Reconditioning-Asset
Useful Life 40 years
Category Storm Water
Department Public Works- Storm Water
Contact Director of Public Works
Priority Priority Level 1
Council District 4/5
Status Active

Description

Yorktown Blvd. Bridge over the Oso Bay has been selected by TxDOT for replacement under the Highway Bridge Program. The Highway Bridge Program (HBP) is a federal-aid program that provides funding to enable states to improve the condition of highway bridges through replacement, rehabilitation and systematic preventive maintenance. This project will pay for the construction of two shared used sidewalks and bicycle paths that are 8 foot wide on both sides of the bridge.

Justification

Yorktown Blvd. Bridge has met the criteria to be eligible by the Highway Bridge Replacement Program.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		2,000,000			2,000,000
Total		2,000,000			2,000,000

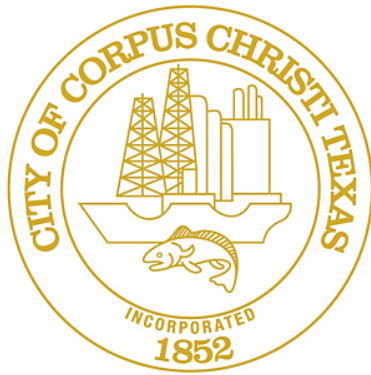
Funding Sources	Prior Years	2025	2026	2027	Total
PAYGO		2,000,000			2,000,000
Total		2,000,000			2,000,000

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.

STORM WATER FISCAL YEAR 2025 CIP PROGRAM LONG-RANGE

STORM WATER LONG-RANGE CIP									
		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	City-Wide Storm Water Infrastructure Rehabilitation/ Replacement	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	35,000,000
This project will systematically rehabilitate and/or replace aging storm water infrastructure city-wide. Project will assess existing conditions of storm water pipe, ditches, channels, and other aging systems that have reached the end of their useful service life and correct as warranted.									
LR 2	Lifecycle Curb and Gutter Replacement	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
This is an ongoing project where damaged, rolled and failed curb and gutter is removed and replaced along with associated pavement repair throughout the City.									
LR 3	Oso Creek Channel Bottom Rectification		13,083,000	13,083,000	13,083,000				39,249,000
This project consists of removing peaks and depressions in the Oso channel. Continuation of project 23020.									
LR 4	Public Works Warehouse	2,053,000	9,286,000						11,339,000
This project consists of demolishing the current storage facility and a mechanic shop/bays. The construction of a 40,800 SF warehouse for the use of the Public Works Department and new mechanic shop with bays.									
LR 5	Public Works Fleet Parking	2,080,000	9,308,000						11,388,000
This project will consist of design and construction of appropriate parking for Public Works Streets, Storm Water, and Traffic vehicles and heavy equipment fleet.									
LR 6	Public Works Open Storage Yard	955,000	4,319,000						5,274,000
This project consists of an improved area to store material and equipment. The current pavement will be demolished and reinforced concrete pavement will be installed for use by Public Works divisions. Security improvements will be made which will include area lighting, security cameras, and adequate fencing.									
LR 7	Public Works Concrete Plant		84,000	377,000					461,000
This project will consist of site prep, design and construction of a concrete plant for use by Public Works for the repair and maintenance of roadway infrastructure.									
LR 8	Storm Water Utility Support - Street projects	15,000,000	8,000,000	31,000,000	15,000,000	8,000,000	31,000,000	15,000,000	123,000,000
This is an ongoing project where damaged, rolled and failed curb and gutter is removed and replaced along with associated pavement repair throughout the City.									
STORM WATER LONG-RANGE CIP TOTAL:		25,688,000	49,680,000	50,060,000	33,683,000	13,600,000	36,600,000	20,600,000	229,911,000



WASTEWATER CIP

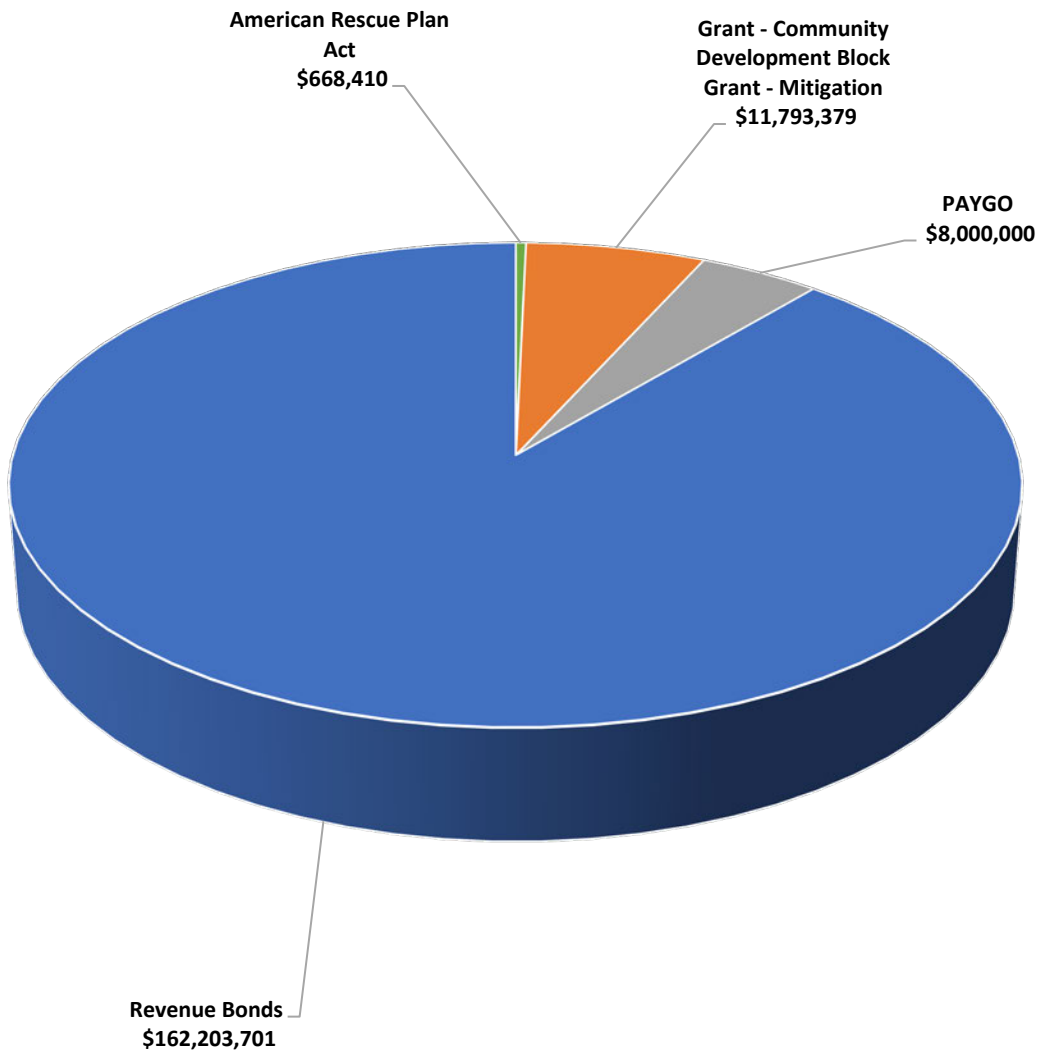


WASTEWATER

FY 2025 CIP REVENUE SOURCES

American Rescue Plan Act	\$	668,410
Grant - Community Development Block Grant - Mitigation	\$	11,793,379
PAYGO	\$	8,000,000
Revenue Bonds	\$	162,203,701
TOTAL PROGRAMMED FUNDS:	\$	182,665,490

Wastewater FY 2025 CIP: \$182,665,490

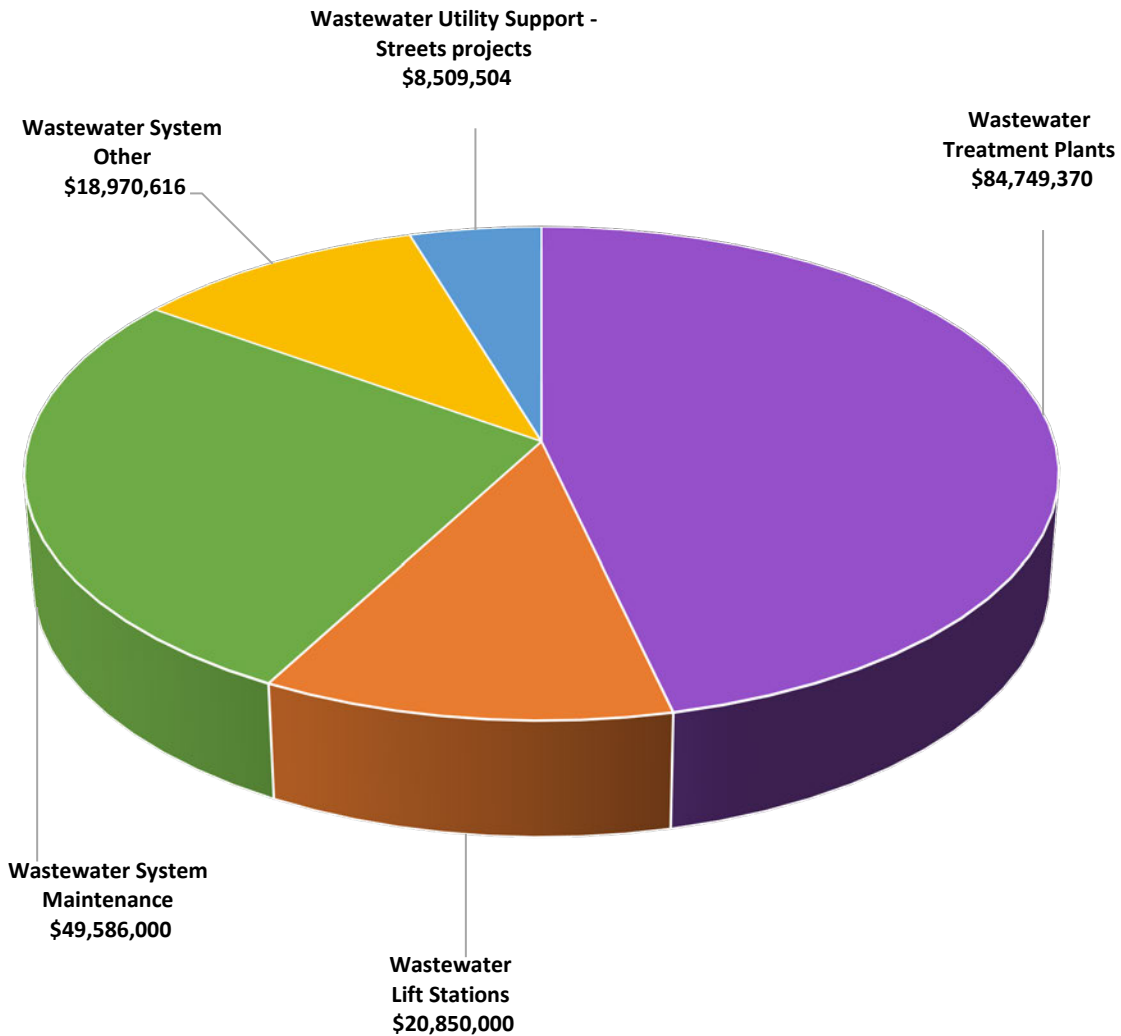


WASTEWATER

FY 2025 CIP EXPENDITURES BY PROJECT TYPE

Wastewater Treatment Plants	\$	84,749,370
Wastewater Lift Stations	\$	20,850,000
Wastewater System Maintenance	\$	49,586,000
Wastewater System Other	\$	18,970,616
Wastewater Utility Support - Streets projects	\$	8,509,504
TOTAL PROGRAMMED FUNDS:	\$	182,665,490

Wastewater FY 2025 CIP: \$182,665,490



WASTEWATER FISCAL YEAR 2025 CIP PROGRAM SHORT-RANGE

WASTEWATER SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2025	Funding Needed for FY 2026	Funding Needed for FY 2027	Short-Range FY 2025-2027
Project #		Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
WASTEWATER TREATMENT PLANTS						
18084	Broadway WWTP Plant Rehabilitation	9,439,128	6,884,305			6,884,305
21001	Broadway WWTP Third Clarifier	941,416	10,100,000	10,100,000		20,200,000
25016	Greenwood WWTP Expansion			1,540,000	11,000,000	12,540,000
18070	Greenwood WWTP Flood Mitigation and Backup Generators	517,166	7,335,065	2,257,380	4,900,000	14,492,445
18069	Greenwood WWTP Process Upgrade (DAF & Odor Control)	19,795,434	26,600,000	31,600,000		58,200,000
20084A	Oso WRP Process Upgrade & BPC Facility Decommission	22,740,876	29,980,000	29,980,200	29,980,200	89,940,400
23037	Oso WRP Operation Center	500,000	3,850,000			3,850,000
WASTEWATER TREATMENT PLANTS PROJECT TOTAL:		53,934,020	84,749,370	75,477,580	45,880,200	206,107,150

WASTEWATER LIFT STATIONS						
22130	Airline Lift Station Upgrades	2,694,781				-
23182	City-Wide Lift Station Repair	4,136,396	6,850,000	6,850,000	6,850,000	20,550,000
23036	London WW Collection System Improvements	2,481,505	14,000,000			14,000,000
21143	Williams Lift Station Upgrades	12,925,901				-
WASTEWATER LIFT STATIONS PROJECT TOTAL:		22,238,583	20,850,000	6,850,000	6,850,000	34,550,000

WASTEWATER SYSTEM MAINTENANCE						
27001	Allison Basin Trunk Main Replacement				1,100,000	1,100,000
23018	Blucher Park Wastewater Improvements	209,000	891,000	11,000,000		11,891,000
22125	City-Wide Collection Capacity Remediation	423,406	2,000,000	4,900,000	5,000,000	11,900,000
23148 / 24082	City-Wide Wastewater ID/IQ	37,768,572	22,550,000	22,550,000	22,550,000	67,650,000
23007	Hewitt / Santa Fe WW Line Upsizing to Oso WRP	1,337,966	1,100,000	2,750,000	2,750,000	6,600,000
27003	Laguna Shores Force Main Rehabilitation/Replacement				182,000	182,000
24106	Northwest Blvd. Wastewater Infrastructure Upgrade	440,000	220,000	4,400,000		4,620,000
22150	Twin 36-inch & McBride Wastewater Mains Rehabilitation		5,650,000			5,650,000
23038	Waldron Lift Station Force Main Replacement	478,729	4,400,000			4,400,000
23019	Water Street WW Line Improvements		275,000	1,440,000		1,715,000
18085A	Williams Lift Station Force Main	1,003,927	12,500,000	12,700,000		25,200,000
WASTEWATER SYSTEM MAINTENANCE PROJECT TOTAL:		41,661,600	49,586,000	59,740,000	31,582,000	140,908,000

WASTEWATER SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2025	Funding Needed for FY 2026	Funding Needed for FY 2027	Short-Range FY 2025-2027
Project #		Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
WASTEWATER FACILITIES AND OTHER						
22108	Wastewater - Backup Generators	500,000	6,820,616	2,250,000		9,070,616
25037	Wastewater - Developer Participation Projects		2,000,000	2,000,000	2,000,000	6,000,000
22129	Wastewater - Maintenance Shop	3,875,500	3,300,000	6,500,000		9,800,000
25038	Wastewater - Old Broadway Plant Site Improvements		2,000,000			2,000,000
18082	Wastewater - Treatment Plants & Lift Station SCADA Improvements	4,031,040	1,550,000			1,550,000
22155 / 22156	Wastewater - WWTP Operations & Control Center	1,026,000	3,300,000	3,300,000		6,600,000
WASTEWATER FACILITIES AND OTHER PROJECT TOTAL:		9,432,540	18,970,616	14,050,000	2,000,000	35,020,616

WASTEWATER PROJECT TOTAL:		127,266,743	174,155,986	156,117,580	86,312,200	416,585,766
Wastewater Utility Support - Streets projects		18,830,886	8,509,504	7,311,165	3,532,501	19,353,170
WASTEWATER SHORT-RANGE CIP TOTAL:		146,097,629	182,665,490	163,428,745	89,844,701	435,938,936

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	American Rescue Plan Act	12,235,901	668,410	-	-	668,410
	Grant - Community Development Block Grant - Mitigation	-	11,793,379	2,257,380	-	14,050,759
	PAYGO	5,318,474	8,000,000	8,000,000	8,000,000	24,000,000
	Revenue Bonds	128,543,254	162,203,701	153,171,365	81,844,701	397,219,767
WASTEWATER FUNDING TOTAL:		146,097,629	182,665,490	163,428,745	89,844,701	435,938,936

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18084
Project Name Broadway WWTP Plant Rehabilitation



Type Reconditioning-Asset
Useful Life 25 years
Category Wastewater Treatment Plants
Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1
Status Active

Description

Broadway WWTP was constructed in 1938 and last modified in 2014 has an average flow capacity of 8 MGD and a peak flow capacity of 20 MGD. The Broadway WWTP services the Broadway service basin composed of 14 lift stations. Broadway Service Basin Covers an area from Nueces Bay at its northeastern most point to Baldwin Blvd. at its southwestern most point. Encompassing Roughly 10 square miles. Numerous problems persist at Broadway Wastewater Treatment Plant (BWWTP) that require improvement and upgrades to ensure efficient plant operation. Major problems at BWWTP include abnormal displacement of aeration basin wall, aeration blowers, clarifier equipment corrosion, SCADA system, and others. The project objective is to repair the problems existing at New Broadway WWTP to meet the current normal operational needs.

Justification

The project aims to ensure that the WWTP meets current and future regulatory requirements. Repairing and upgrading these components will contribute to the plant's overall efficiency and functionality. These improvements will allow the WWTP to maintain effective wastewater treatment.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	7,500,000	5,984,305			13,484,305
Design	1,004,698				1,004,698
Contingency		600,000			600,000
Eng, Admin Reimbursements	934,430	300,000			1,234,430
Total	9,439,128	6,884,305			16,323,433

Funding Sources	Prior Years	2025	2026	2027	Total
PAYGO	1,068,124				1,068,124
Revenue Bonds	8,371,004	6,884,305			15,255,309
Total	9,439,128	6,884,305			16,323,433

Budget Impact/Other

This project will extend the life of the treatment plant, improve efficiency of operation, increase treatment capacity, ensure regulatory compliance, and lower overall operation and maintenance expenses.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21001
Project Name Broadway WWTP Third Clarifier



Type Reconditioning-Asset
Useful Life 25 years
Category Wastewater Treatment Plants

Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1

Status Active

Description

Broadway WWTP was constructed in 1938 and last modified in 2014 has an average flow capacity of 8 MGD and a peak flow capacity of 20 MGD. The Broadway WWTP services the Broadway service basin composed of 14 lift stations. Broadway Service Basin Covers an area from Nueces Bay at its northeastern most point to Baldwin Blvd. at its southwestern most point. Encompassing roughly 10 square miles. The original design of Broadway WWTP included four clarifiers, but only two clarifiers were installed and in service for conventional activated sludge treatment process. One more clarifier is needed to allow the WWTP the ability for routine inspection and maintenance of existing two clarifiers. This project will demolish the existing old blower building and discharger and build a third clarifier to meet operational requirements.

Justification

This project contributes to the efficient and effective treatment of wastewater at the WWTP the project aligns with operational efficiency, regulatory compliance, and sustainable wastewater management. By constructing the third clarifier, the Broadway WWTP will enhance its treatment capabilities.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		9,000,000	9,000,000		18,000,000
Design	845,575				845,575
Contingency		200,000	200,000		400,000
Eng, Admin Reimbursements	95,841	900,000	900,000		1,895,841
Total	941,416	10,100,000	10,100,000		21,141,416

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	941,416	10,100,000	10,100,000		21,141,416
Total	941,416	10,100,000	10,100,000		21,141,416

Budget Impact/Other

This project will extend the life of the treatment plant, reduce the risk of future unanticipated emergency repairs and allow for maintenance to be conducted without impacting operations.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 thru 2027

Project # 25016
Project Name Greenwood WWTP Expansion



Type Improvement/Additions
Useful Life 25 years
Category Wastewater Treatment Plants

Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 2
Council District 3

Status Active

Description

Greenwood WWTP was constructed in 1957 and last modified in 1980. The Greenwood WWTP services the Greenwood Service Basin composed of 18 Lift stations. Greenwood service basin covers an area from Hunter Road at its northern most point to Chapman Ranch Road at its southern most point encompassing an area of roughly 38 square miles. This is second phase of Greenwood WWTP upgrade to expand the treatment capacity from the current 8 MGD of annual average daily flow and 24 MGD of 2-hour peak flow to 12 MGD of annual average daily flow and 36 MGD of 2-hour peak flow. The Phase II project is planned to start in FY 2026 and be completed in FY 2030. The goal of this project is to meet the increasing demands of the wastewater treatment services in the Greenwood basin, receive wastewater flow transfer from the City's other wastewater basins, and upgrade the plant treatment processes in response to TPDES permit requirements. Project continues into the long-range plan.

Justification

This project aims to enhance wastewater treatment capabilities, provide customers within the greenwood service basin with reliable wastewater treatment services. The upgrade is a strategic investment to meet current and future demands and comply with regulatory standards.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab				10,000,000	10,000,000
Design			1,400,000		1,400,000
Eng, Admin Reimbursements			140,000	1,000,000	1,140,000
Total			1,540,000	11,000,000	12,540,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds			1,540,000	11,000,000	12,540,000
Total			1,540,000	11,000,000	12,540,000

Budget Impact/Other

This project will extend the life of the treatment plant, improve efficiency of operation, increase treatment capacity, ensure regulatory compliance, and lower overall operation and maintenance expenses.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18070
Project Name Greenwood WWTP Flood Mitigation & Backup Generator



Type Improvement/Additions
Useful Life 25 years
Category Wastewater Treatment Plants

Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District 3

Status Active

Description

Greenwood WWTP was constructed in 1957 and last modified in 1980 has an average flow capacity of 8 MGD and a peak flow capacity of 24 MGD. The Greenwood WWTP services the Greenwood Service Basin composed of 18 Lift stations. Greenwood service basin covers an area from Hunter Road at its northern most point to Chapman Ranch Road at its southern most point encompassing an area of roughly 38 square miles. In the past decade, the GWWTP has experienced at least two (2) major flooding events that have caused damage to equipment, endangered personnel, inhibited the plant’s ability to disinfect and meter the wastewater and caused wastewater overflows to La Volla Creek. The objectives of this project are to construct cost-efficient flood proofing improvements and install a plant backup generator to ensure the normal operations and safety when the GWWTP is subject to heavy rainstorms and power outage. This project continues into the long-range plan.

Justification

This project aims to protect the critical plant units from flooding hazards and provide normal operations in the event of heavy rain and associated power outages. Addressing these risks, preserves wastewater treatment capability, and ensures uninterrupted operations during adverse weather conditions.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		6,000,000	2,057,380	4,500,000	12,557,380
Design	445,470	185,065			630,535
Contingency		500,000			500,000
Eng, Admin Reimbursements	71,696	650,000	200,000	400,000	1,321,696
Total	517,166	7,335,065	2,257,380	4,900,000	15,009,611

Funding Sources	Prior Years	2025	2026	2027	Total
Grant - CDBG - MIT		5,285,065	2,257,380		7,542,445
Revenue Bonds	517,166	2,050,000		4,900,000	7,467,166
Total	517,166	7,335,065	2,257,380	4,900,000	15,009,611

Budget Impact/Other

This project will provide operational resiliency for the Greenwood wastewater treatment plant independent of the power grid in the event of power outages. Preventing overflows and maintaining regulatory compliance.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18069
Project Name Greenwood WWTP Process Upgrade- DAF & Odor Control



Type Improvement/Additions **Department** Wastewater
Useful Life 25 years **Contact** Director of Water Utilities
Category Wastewater Treatment Plants **Priority** Priority Level 1
Council District 3
Status Active

Description

Greenwood WWTP was constructed in 1957 and last modified in 1980 has an average flow capacity of 8 MGD and a peak flow capacity of 24 MGD. The Greenwood WWTP services the Greenwood Service Basin composed of 18 Lift stations. Greenwood service basin covers an area from hunter road at its northern most point to Chapman Ranch Road at its southern most point encompassing an area of roughly 38 square miles. The City of Corpus Christi's Greenwood WWTP is in need of significant upgrades and expansion to meet the growing demands of the community and comply with TPDES permit requirements. This project will include upgrading, repairing and replacing aging and deteriorated infrastructure and equipment, improving the treatment process to mitigate nuisance odors, and providing operational resiliency and reliability of treatment.

Justification

The project aims to address aging infrastructure through rehabilitation or replacement, identify and plan process improvements to reliably treat current and future permitted capacities, and address odors, meet regulatory standards, and ensure sustainable wastewater management.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	14,000,000	25,000,000	30,000,000		69,000,000
Design	4,300,584				4,300,584
Contingency		600,000	600,000		1,200,000
Eng, Admin Reimbursements	1,494,850	1,000,000	1,000,000		3,494,850
Total	19,795,434	26,600,000	31,600,000		77,995,434

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	19,795,434	26,600,000	31,600,000		77,995,434
Total	19,795,434	26,600,000	31,600,000		77,995,434

Budget Impact/Other

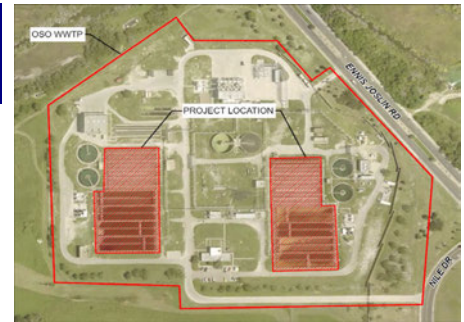
This project will ensure functionality and extend the life span of the treatment plant, improve efficiency of operation, maintain regulatory compliance, and lower overall operation and maintenance costs.

Capital Improvement Plan

City of Corpus Christi, Texas

2025 thru 2027

Project # 20084A
Project Name Oso WRP Process Upgrades & BPC Facility Decom.



Type Improvement/Additions
Useful Life 35 years
Category Wastewater Treatment Plants

Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District 4

Status Active

Description

Oso WWTP was constructed in 1941 and last modified in 2018 has an average flow capacity of 16.2 MGD and has a peak flow capacity of 98 MGD. The Oso WWTP services the Oso Service Basin composed of 26 Lift stations. The service basin covers an area from Louisiana Ave. at the northeastern most point to Oso creek at its southwestern most point. Encompassing an area of roughly 38 square miles. Construction of new headworks and lift station at Oso Water Reclamation Plant (WRP) started in FY18. The next phase of work involves secondary treatment improvements and a process conversion to Biological Nutrient Removal (BNR). This will allow the city to decommission current breakpoint chlorination (BPC) system which is currently achieving ammonia removal by chemical addition and will allow plant to maintain permit compliance by removing ammonia more efficiently and safely through biological processes. In addition, equipment associated with secondary treatment units has exceeded the original design life and has become maintenance intensive and a hindrance to operations. Scope of improvements include constructing a new 6 MGD train, retrofitting existing aeration basins with fine bubble aeration equipment, construction of new blower building, replacement or rehabilitation of existing scum and sludge removal components on secondary clarifiers, improvements to chlorine contact chambers to address short circuiting, demolition/decommissioning of breakpoint chlorination system, upgrades in the existing belt press building, and other miscellaneous enhancements associated with administrative building, digesters and access roads. This project continues into the long-range plan.

Justification

The Oso WRP services nearly 50% of the population. This project is necessary to bring the plants average flow capacity from 16.2 MGD to 18 MGD. This project will also allow for compliance with the terms of the Consent Decree.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	14,200,000	29,230,000	29,230,200	29,230,200	101,890,400
Design	7,500,000				7,500,000
Contingency		250,000	250,000	250,000	750,000
Eng, Admin Reimbursements	1,040,876	500,000	500,000	500,000	2,540,876
Total	22,740,876	29,980,000	29,980,200	29,980,200	112,681,276

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	22,740,876	29,980,000	29,980,200	29,980,200	112,681,276
Total	22,740,876	29,980,000	29,980,200	29,980,200	112,681,276

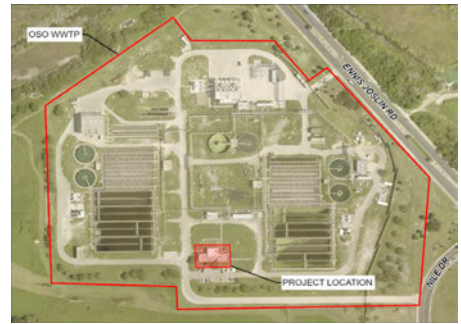
Budget Impact/Other

This project will enable the Oso WRP to run in a more economical and efficient manner. The reduction in chemical use should result in an estimated annual cost savings of \$2,000,000.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23037
Project Name Oso WRP Operation Center



Type Improvement/Additions
Useful Life 40 years
Category Wastewater Treatment Plants

Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 2
Council District 4

Status Active

Description

Oso WWTP was constructed in 1941 and last modified in 2018 has an average annual flow capacity of 16.2 MGD and has a peak flow capacity of 98 MGD. The Oso WWTP services the Oso Service Basin composed of 26 Lift stations. The service basin covers an area from Louisiana Ave. at the northeastern most point to Oso creek at its southwestern most point. Encompassing an area of roughly 38 square miles. The existing operation and control center at the Oso WWTP was built in the 1940s. The limited space cannot meet the operation and maintenance needs. With the increase of staff, advanced SCADA and technology functionalities at the Oso plant, this project is needed to provide necessary working and maintenance spaces and meet the requirements on health and safety. The project will include a new larger wastewater laboratory, and SCADA Control Room.

Justification

Currently the SCADA center and laboratory cannot meet the operational needs and staff do not have adequate workspace, enlarging these facilities will contribute to the plant's overall efficiency and functionality. Meeting regulatory standards and ensuring sustainable wastewater management.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		3,500,000			3,500,000
Design	440,000				440,000
Eng, Admin Reimbursements	60,000	350,000			410,000
Total	500,000	3,850,000			4,350,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	500,000	3,850,000			4,350,000
Total	500,000	3,850,000			4,350,000

Budget Impact/Other

The creation of an operation center will facilitate better and safer working conditions for staff on site. Repairing and upgrading components enhances overall efficiency, reducing long-term operational expenses.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22130
Project Name Airline Lift Station Upgrade



Type Improvement/Additions
Useful Life 25 years
Category Wastewater Lift Stations

Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District 5

Status Active

Description

Airline Lift Station is located at the southeast corner of Airline Street and La Bianca Dr. It was built in 2000 and surrounded by a high density of residential houses. This project is to upgrade the existing electrical system, replace the existing fence, install an odor control unit, and complete additional improvements. The Airline Lift Station services the Oso Wastewater Service Basin. The service basin covers an area from Louisiana Ave. at the northeastern most point to Oso creek at its southwestern most point. Encompassing an area of roughly 38 square miles. The lift station has a Current Peak Flow Rate of 553 Gallons per minute (GPM), and a Current Average Flow Rate of 343 GPM.

Justification

The Airline Lift Station was constructed in 2000 and since then regular maintenance and equipment upgrades have occurred. Considering the population density these upgrades are prudent measures to maintain regulatory compliance, increase efficiency, minimize potential hazards, and reduce future maintenance costs.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	2,075,000				2,075,000
Design	281,409				281,409
Eng, Admin Reimbursements	338,372				338,372
Total	2,694,781				2,694,781

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	2,694,781				2,694,781
Total	2,694,781				2,694,781

Budget Impact/Other

Upgrades can prevent costly breakdowns, reduce energy costs, and avoid fines for not meeting regulatory requirements while overall reducing long-term operational expenses.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 thru 2027

Project # 23182
Project Name City-Wide Lift Station Repair



Type Reconditioning-Asset
Useful Life 25 years
Category Wastewater Lift Stations

Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District City-Wide

Status Active

Description

This project provides for implementation of a strategic lifecycle program for future lift station projects with funding requirements and cost benefit analysis for the City’s 107 Lift Stations. The project identifies, prioritizes, and implements specific capital improvement in a phased design and construction approach to extend lift station service life, reduce long-term maintenance costs, improve flows, and meet Texas Commission on Environmental Quality guidelines including reducing sanitary sewer overflows. The current (FY2024 - 2026) program cycle includes two construction contracts to repair and upgrade the 15 prioritized lift stations: construct 1 for Laguna Shores LS, Coopers Alley L-Head LS, People’s T-Head LS, Lawrence T-Head LS, Cole Park LS, Country Club LS, Military/Jester LS, Waldron LS, Clarkwood South LS, Highway Nine LS, and Sugar Tree LS; contract 2 for North Beach B LS, North Beach E, Airline LS, and Anchor Harbor LS. Staff continues to inspect and evaluate the conditions of remaining lift stations, and accordingly develop CIP plan for next cycle of City-Wide Lift Station Repair project. This project covers all 6 of the City’s Wastewater Service Basins, encompassing an area of roughly 160 Square Miles. This project continues into the long-range plan.

Justification

This project is a proactive measure to prioritize specific lift stations in need of necessary maintenance and upgrades. In order to maintain regulatory compliance, increase efficiency, minimize potential hazards, and reduce future maintenance costs.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	1,727,198	6,000,000	6,000,000	6,000,000	19,727,198
Design	2,055,758	150,000	150,000	150,000	2,505,758
Contingency		200,000	200,000	200,000	600,000
Eng, Admin Reimbursements	353,440	500,000	500,000	500,000	1,853,440
Total	4,136,396	6,850,000	6,850,000	6,850,000	24,686,396

Funding Sources	Prior Years	2025	2026	2027	Total
Grant - American Rescue Act		668,410			668,410
PAYGO	996,887				996,887
Revenue Bonds	3,139,509	6,181,590	6,850,000	6,850,000	23,021,099
Total	4,136,396	6,850,000	6,850,000	6,850,000	24,686,396

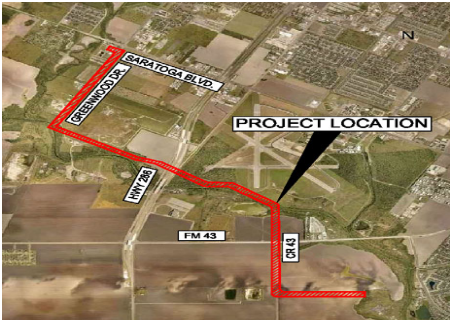
Budget Impact/Other

Lift Station upgrades, and repairs can prevent costly breakdowns, reduce energy costs, and avoid fines for not meeting regulatory requirements while overall reducing long-term operational expenses.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 thru 2027

Project # 23036
Project Name London WW Collection System Improvements



Type Improvement/Additions
Useful Life 25 years
Category Wastewater Lift Stations

Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District 3

Status Active

Description

The project will consist of the design and construction of a sanitary sewer lift station(s), associated force main(s) to the Greenwood WWTP, and other collection system infrastructure. It is anticipated that lift station will be designed for expansion as the population within this area increases. The force main(s) will also be sized to accommodate phased growth and development. The wastewater will be conveyed from south of the Oso Creek to the Greenwood Wastewater Treatment Plant headworks. Development in the London area is recent and is anticipated to continue at a rate higher than other areas of the city and a separate planning area has been developed to address the anticipated development. There are currently two new lift stations; the Oso Creek Lift, and the London Lift Stations in the London area. Development in the areas of these lift stations is limited at the present time, and no meaningful current flow data is available. The Oso Creek lift station currently sends flows through a temporary force main under Oso Creek to the Oso WWTP.

Justification

Considering current and projected growth in the area as defined by the wastewater master plan study. This is a prudent measure that will develop new wastewater infrastructure.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		13,000,000			13,000,000
Design	2,235,590				2,235,590
Contingency		300,000			300,000
Eng, Admin Reimbursements	245,915	700,000			945,915
Total	2,481,505	14,000,000			16,481,505

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	2,481,505	14,000,000			16,481,505
Total	2,481,505	14,000,000			16,481,505

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21143
Project Name Williams Lift Station Upgrades



Type Improvement/Additions
Useful Life 25 years
Category Wastewater Lift Stations

Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District 4

Status Active

Description

Williams Lift Station is the largest lift station in the City's collection system and is a critical asset to the wastewater infrastructure. It transports approximately 30% of the City's wastewater (approximately 100,000 population) to Oso Water Reclamation Plant. The lift station was constructed in 1980 and has not had any upgrades. This project includes temporary bypass pumping, replacement of four main pumps and one jockey pump, suction and discharge piping replacement, new plug valves, new check valves, new electrical switchgear electrical and instrumentation upgrades and other emergency generator, and odor control unit will also be installed. The Williams Lift Station services the Oso Wastewater Service Basin. The service basin covers an area from Louisiana Ave. at the northeastern most point to Oso creek at its southwestern most point. Encompassing an area of roughly 38 square miles. The Williams Lift Station has a current peak flow rate of 39 MGD.

Justification

This lift station was constructed in 1980 and it is the largest lift station in the city. Because of its significance in the City's wastewater infrastructure these upgrades are necessary to maintain regulatory compliance, increase efficiency, and reduce future maintenance costs.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	12,235,901				12,235,901
Testing	30,000				30,000
Design	400,000				400,000
Eng, Admin Reimbursements	260,000				260,000
Total	12,925,901				12,925,901

Funding Sources	Prior Years	2025	2026	2027	Total
Grant - American Rescue Act	12,235,901				12,235,901
Revenue Bonds	690,000				690,000
Total	12,925,901				12,925,901

Budget Impact/Other

Upgrades can prevent costly breakdowns, reduce energy costs, and avoid fines for not meeting regulatory requirements while overall reducing long-term operational expenses.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 27001
Project Name Allison Basin Trunk Main Replacement



Type Reconditioning-Asset
Useful Life 40 years
Category Wastewater System Maint.
Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 3
Council District 1
Status Active

Description

The Allison Trunk main is a critical part of the wastewater infrastructure servicing the Allison basin and it has reached its useful life. The Allison Wastewater basin is currently serviced by 16 lift stations and based on projected future growth will require new and upgraded infrastructure to accommodate the growth. The service basin covers an area from the Nueces River at its northeastern most point to McGloin Rd. at its southwestern most point. Encompassing an area of roughly 25 square miles. The Allison WWTP has a current average flow capacity of 5 million gallons per day (MGD) and a current average flow rate of 3.28 MGD. This project continues into the long-range plan.

Justification

The line was originally installed in 1965 and due to its age and condition needs to be replaced. Replacement will reduce Infiltration and inflows to the City’s collection system.

Expenditures	Prior Years	2025	2026	2027	Total
Design				1,000,000	1,000,000
Eng, Admin Reimbursements				100,000	100,000
Total				1,100,000	1,100,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds				1,100,000	1,100,000
Total				1,100,000	1,100,000

Budget Impact/Other

Replacement of this aging infrastructure will ensure resiliency and reliability to the wastewater collection system.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23018
Project Name Blucher Park Wastewater Improvements



Type Improvement/Additions
Useful Life 25 years
Category Wastewater System Maint.
Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1
Status Active

Description

The wastewater system in the Blucher Park area has been confirmed as a capacity constraint using field data and the wastewater hydraulic model. This project will assess the existing wastewater collection system and a new design will be developed which will significantly modify and upgrade the wastewater infrastructure in this area. The designed improvements will alleviate the capacity constraint(s).

Justification

Successful completion of this project will address a defined capacity constraint as established in the Consent Decree Hydraulic Model. The elimination of this capacity constraint will reduce the potential and likelihood of sanitary sewer overflows (SSO). This project is required to upgrade infrastructure to accommodate wastewater flows and meet the conditions of the consent decree.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			10,000,000		10,000,000
Design	200,000	800,000			1,000,000
Contingency			500,000		500,000
Eng, Admin Reimbursements	9,000	91,000	500,000		600,000
Total	209,000	891,000	11,000,000		12,100,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	209,000	891,000	11,000,000		12,100,000
Total	209,000	891,000	11,000,000		12,100,000

Budget Impact/Other

This project reduces the potential for fines associated with the consent decree. A reduction in SSO's and I&I will result in a reduction of clean up and maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22125
Project Name City-Wide Collection Capacity Remediation



Type Reconditioning-Asset
Useful Life 25 years
Category Wastewater System Maint.
Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District City-Wide
Status Active

Description

This program will further evaluate the wastewater systems capacity constraints in a manner to identify, plan, and conduct preliminary design to alleviate and correct these constraints. Additionally, the wet weather sanitary sewer overflow characterization approach will be utilized along with the hydraulic model to implement measures to reduce wet weather sanitary sewer overflow (SSO). A remediation measures implementation plan will be developed for the approval of the EPA. This project continues into the long-range plan.

Justification

Successful completion of this project will address defined capacity constraints as established in the Consent Decree Hydraulic Model. The elimination of these capacity constraints will reduce the potential and likelihood of sanitary sewer overflows (SSO) and impacts from infiltration and inflow (I&I). This project is required to upgrade infrastructure to accommodate wastewater flows and meet the conditions of the Consent Decree.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		400,000	4,250,000	4,600,000	9,250,000
Design	381,447	1,450,000	200,000		2,031,447
Eng, Admin Reimbursements	41,959	150,000	450,000	400,000	1,041,959
Total	423,406	2,000,000	4,900,000	5,000,000	12,323,406

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	423,406	2,000,000	4,900,000	5,000,000	12,323,406
Total	423,406	2,000,000	4,900,000	5,000,000	12,323,406

Budget Impact/Other

The implementation of this program will reduce sanitary sewer overflows and decrease maintenance and response expenditures.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23148/24082
Project Name City-Wide Wastewater ID/IQ



Type Reconditioning-Asset
Useful Life 25 years
Category Wastewater System Maint.
Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District City-Wide
Status Active

Description

The City-Wide Indefinite Delivery / Indefinite Quantity program is a long-term initiative designed to reduce the number and volume of sanitary sewer overflows (SSO) as well as infiltration and inflow (I/I) 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. This project continues into the long-range plan.

Justification

This project will allow for the City to successfully meet the conditions outlined in the Consent Decree.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	33,821,366	22,000,000	22,000,000	22,000,000	99,821,366
Design	511,256	200,000	200,000	200,000	1,111,256
Eng, Admin Reimbursements	3,435,950	350,000	350,000	350,000	4,485,950
Total	37,768,572	22,550,000	22,550,000	22,550,000	105,418,572

Funding Sources	Prior Years	2025	2026	2027	Total
PAYGO	2,392,247	8,000,000	8,000,000	8,000,000	26,392,247
Revenue Bonds	35,376,325	14,550,000	14,550,000	14,550,000	79,026,325
Total	37,768,572	22,550,000	22,550,000	22,550,000	105,418,572

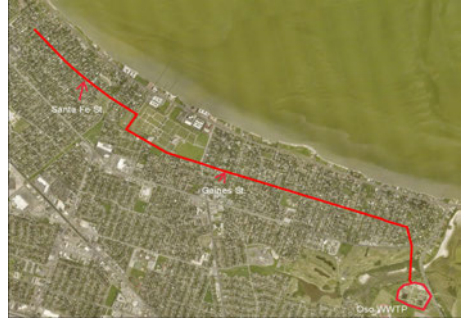
Budget Impact/Other

The implementation of this program will reduce sanitary sewer overflows and decrease maintenance and response expenditures.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23007
Project Name Hewitt / Santa Fe WW Line Upsize to Oso WRP



Type Improvement/Additions
Useful Life 40 years
Category Wastewater System Maint.
Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District 2
Status Active

Description

The wastewater infrastructure from the Oso Wastewater Treatment Plant to Hewitt Dr. along Santa Fe St. needs to be upsized due to capacity constraint. The project will consist of utilizing the hydraulic model as prepared per the Consent Decree to design a larger diameter wastewater line to manage the current and expected flows for this service area. We are anticipating the project to be completed in phases and will therefore have estimated costs in the long-term plan as well. This project continues into the long-range plan.

Justification

Successful completion of this project will address a defined capacity constraint as established in the Consent Decree Hydraulic Model. The elimination of this capacity constraint will reduce the potential and likelihood of sanitary sewer overflows (SSO) and infiltration and inflow (I&I).

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			2,500,000	2,500,000	5,000,000
Design	1,210,330	1,000,000			2,210,330
Eng, Admin Reimbursements	127,636	100,000	250,000	250,000	727,636
Total	1,337,966	1,100,000	2,750,000	2,750,000	7,937,966

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	1,337,966	1,100,000	2,750,000	2,750,000	7,937,966
Total	1,337,966	1,100,000	2,750,000	2,750,000	7,937,966

Budget Impact/Other

The project will reduce the sanitary sewer overflows and decrease maintenance and response expenditures.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 27003
Project Name Laguna Shores Force Main Rehabilitation/Replacemen



Type Reconditioning-Asset **Department** Wastewater
Useful Life 40 years **Contact** Director of Water Utilities
Category Wastewater System Maint. **Priority** Priority Level 3
Council District 4
Status Active

Description

The Laguna Shores Force Main services the Laguna Madre Service Basin which is composed of 13 lift stations. Laguna Madre Service basin covers an area from Nas Dr. at its northern most point to Whiteley Drive at its southern most point. Encompassing an area of roughly 11.5 Square Miles. The existing 8-in cast iron force main was constructed in 1975 is currently abandoned and needs rehabilitation to allow for continued wastewater flow in the event the currently operating force main requires maintenance. Methods for rehabilitation include but are not limited to pipe bursting, and replacement in specific areas. This project continues into the long-range plan.

Justification

This line was constructed in 1968 and is in poor condition it requires replacement as it is critical infrastructure that delivers of wastewater flows to the Laguna Madre WWTP.

Expenditures	Prior Years	2025	2026	2027	Total
Design				165,000	165,000
Eng, Admin Reimbursements				17,000	17,000
Total				182,000	182,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds				182,000	182,000
Total				182,000	182,000

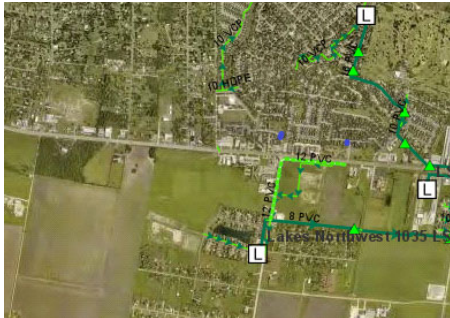
Budget Impact/Other

The implementation of this project will lead to increased reliability and resiliency in the wastewater system, reducing sanitary sewer overflows and decreasing maintenance and cleanup expenditures.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24106
Project Name Northwest Blvd. Wastewater Infrastructure Upgrade



Type Improvement/Additions
Useful Life 40 years
Category Wastewater System Maint.

Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 2
Council District 1

Status Active

Description

The project will provide upgrades to the existing wastewater infrastructure within the Allison Wastewater Treatment Service Area along Northwest Blvd. (FM 624) in the Calallen area. Design for new infrastructure will be completed to extend the wastewater services west along FM 624. Additionally, the existing infrastructure will be reviewed to identify any needed upgrades to ensure the system is operating effectively and as designed per the wastewater master plan.

Justification

The current wastewater infrastructure was installed in various phases resulting from multiple projects. This project will review the existing infrastructure along FM 624 and include a design to provide wastewater services west along FM 624. This project will only include the design of the improvements. This project will allow more development in the area.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			4,000,000		4,000,000
Design	400,000	200,000			600,000
Eng, Admin Reimbursements	40,000	20,000	400,000		460,000
Total	440,000	220,000	4,400,000		5,060,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	440,000	220,000	4,400,000		5,060,000
Total	440,000	220,000	4,400,000		5,060,000

Budget Impact/Other

Review and design work will allow for proper planning for the eventual expansion of the wastewater infrastructure in the area no operational impact is anticipated at this time.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22150
Project Name Twin 36" & McBride Wastewater Lines Rehabilitation



Type Reconditioning-Asset
Useful Life 40 years
Category Wastewater System Maint.
Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District 4
Status Active

Description

The purpose of the project is to rehabilitate the twin 36" wastewater gravity mains that run through the Oso Golf Course and adjacent wetland using either CIPP or pipe bursting. The twin 36", clay wastewater mains are the main conduit for wastewater flows originating North of SPID, from Ayers to the Oso Wastewater Treatment Plant. The wastewater mains travel through a sensitive natural wetland before reaching the treatment plant and have experienced a failure in the last year. Due to the sensitivity of the environment, the importance of their function and the requirements of the Consent Decree, rehabilitation of the lines to prevent future failures is needed.

Justification

This project will ensure functionality and increase the lifespan of these critical lines that deliver wastewater flows to the Oso WWTP. Addressing the large diameter line on McBride will reduce the opportunity for failure and increase servibility.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		4,500,000			4,500,000
Design		450,000			450,000
Contingency		250,000			250,000
Eng, Admin Reimbursements		450,000			450,000
Total		5,650,000			5,650,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds		5,650,000			5,650,000
Total		5,650,000			5,650,000

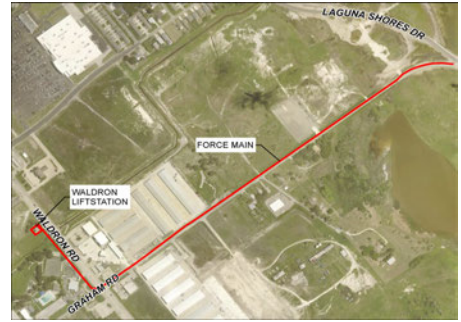
Budget Impact/Other

The implementation of this project will lead to increased efficiency and resiliency in the wastewater system, reducing future maintenance costs, allowing for reduced emergency repairs, and allow for regulatory compliance.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23038
Project Name Waldron Lift Station Force Main Replacement



Type Improvement/Additions
Useful Life 40 years
Category Wastewater System Maint.
Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District 4
Status Active

Description

The existing force main for the Waldron Lift Station was installed in 1982 and is in poor condition. There have been operational issues and line failures. This project will review the route of the force main and its hydraulic relationship with other force mains in the area. A more effective alignment and design for this force main will be evaluated, designed, and proposed. Construction will consist of installing a new force main as designed.

Justification

Considering the condition of the force main and previous failures. This project will ensure functionality and increase the lifespan of this critical line delivering wastewater flows to the Laguna Madre WWTP.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		4,000,000			4,000,000
Design	428,585				428,585
Eng, Admin Reimbursements	50,144	400,000			450,144
Total	478,729	4,400,000			4,878,729

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	478,729	4,400,000			4,878,729
Total	478,729	4,400,000			4,878,729

Budget Impact/Other

The implementation of this project will lead to increased efficiency and resiliency in the wastewater system, reducing future maintenance costs, allowing for reduced emergency repairs, and allow for regulatory compliance.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23019
Project Name Water Street WW Line Improvements



Type Improvement/Additions
Useful Life 40 years
Category Wastewater System Maint.

Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 3
Council District 1

Status Active

Description

This project will consist of the rehabilitation and replacement of the wastewater connections and pipe on Water Street. The current pipes and wastewater line was constructed in the 1940's and is in poor condition. Age and condition have resulted in past failures. Analysis will be conducted to determine the appropriate sizing of the new wastewater line.

Justification

This wastewater line serves much of the downtown district and due to its advanced age is prone to failure. These upgrades are necessary to maintain regulatory compliance, increase efficiency, and minimize potential hazards.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			1,200,000		1,200,000
Design		250,000			250,000
Contingency			120,000		120,000
Eng, Admin Reimbursements		25,000	120,000		145,000
Total		275,000	1,440,000		1,715,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds		275,000	1,440,000		1,715,000
Total		275,000	1,440,000		1,715,000

Budget Impact/Other

The implementation of this project will lead to increased efficiency and resiliency in the wastewater system, reducing future maintenance costs, allowing for reduced emergency repairs, and allow for regulatory compliance.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18085A
Project Name Williams Lift Station Force Main



Type Improvement/Additions
Useful Life 40 years
Category Wastewater System Maint.

Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District 4

Status Active

Description

Williams Lift Station is the largest lift station in the City’s collection system and is a critical asset in the wastewater infrastructure. It transports approximately 30% of the City’s wastewater (approximately 100,000 population) to Oso Water Reclamation Plant. The lift station was constructed in 1980 and has not had any upgrades. This project includes temporary bypass pumping, replacement of four main pumps and one jockey pump, suction and discharge piping replacement, new plug valves, new check valves, new electrical switchgear electrical and instrumentation upgrades, and other miscellaneous items of site work. As part of this project a new emergency pumping connection, emergency generator, and odor control unit will also be installed. The construction improvements in project 21143 will be taken into consideration.

Justification

This project will ensure functionality and increase the lifespan of these critical lines that deliver wastewater flows to the Oso WWTP. These upgrades are necessary to maintain regulatory compliance, increase efficiency, and minimize potential hazards.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		12,000,000	12,000,000		24,000,000
Design	864,440				864,440
Contingency			300,000		300,000
Eng, Admin Reimbursements	139,487	500,000	400,000		1,039,487
Total	1,003,927	12,500,000	12,700,000		26,203,927

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	1,003,927	12,500,000	12,700,000		26,203,927
Total	1,003,927	12,500,000	12,700,000		26,203,927

Budget Impact/Other

The implementation of this project will lead to increased efficiency and resiliency in the wastewater system, reducing future maintenance costs, allowing for reduced emergency repairs, and allow for regulatory compliance.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22108
Project Name Wastewater - Backup Generators



Type Improvement/Additions
Useful Life 25 years
Category Wastewater Facilities & Other

Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1

Status Active

Description

This project is to provide backup generators for Allison WWTP and Oso WWTP to maintain City's wastewater treatment in compliance with regulatory requirements. The city has been considering gas or diesel generators to supply these two WWTPs in response to power outages.

Justification

The City of Corpus Christi covers approximately 490 square miles, and experiences extreme weather events such as hurricanes and tropical storms due to its location and proximity to the coast. These extreme weather events are typically accompanied by power outages that make it challenging for City staff to keep the City's key wastewater infrastructures operational.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		5,500,000	2,000,000		7,500,000
Design	450,000	770,616			1,220,616
Eng, Admin Reimbursements	50,000	550,000	250,000		850,000
Total	500,000	6,820,616	2,250,000		9,570,616

Funding Sources	Prior Years	2025	2026	2027	Total
Grant - CDBG - MIT		6,508,314			6,508,314
Revenue Bonds	500,000	312,302	2,250,000		3,062,302
Total	500,000	6,820,616	2,250,000		9,570,616

Budget Impact/Other

This project will provide operational resiliency for the City's wastewater treatment plants independent of the power grid in the event of power outages.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25037
Project Name Wastewater - Developer Participation Projects



Type Improvement/Additions
Useful Life 35 years
Category Wastewater Facilities & Other

Department Wastewater
Contact Director of Water Utilities
Priority Priority Level 3
Council District City-Wide

Status Active

Description

Upgrade or addition of wastewater infrastructure may be required to provide service within the area defined by the City of Corpus Christi’s Certificate of Convenience and Necessity (CCN) to meet new demands. The CCN gives a public utility the right to provide wastewater service to the identified geographic area. As part of this process, proposed infrastructure is reviewed for approval by Corpus Christi Water (CCW) to ensure that it meets the parameters of the City’s approved Wastewater Master Plan. If the infrastructure is approved, then participation agreements can be negotiated to accommodate for the costs associated with infrastructure upgrade or extension to meet the new demands.

Justification

Wastewater infrastructure is constructed ahead of development by the City itself through its Capital Improvement Program or it is either constructed one segment at a time by private developers as development occurs. If the private developer constructs and completes a project that includes utilities, the infrastructure installed by the private developer is then turned over to the City and made part of the public utility system.

Expenditures	Prior Years	2025	2026	2027	Total
Participation Agreement		2,000,000	2,000,000	2,000,000	6,000,000
Total		2,000,000	2,000,000	2,000,000	6,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds		2,000,000	2,000,000	2,000,000	6,000,000
Total		2,000,000	2,000,000	2,000,000	6,000,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22129
Project Name Wastewater - Maintenance Shop



Type Improvement/Additions **Department** Wastewater
Useful Life 35 years **Contact** Director of Water Utilities
Category Wastewater Facilities & Other **Priority** Priority Level 1
Council District 3
Status Active

Description

This project consists of design and construction of a wastewater maintenance shop to use for repair and maintenance of capital equipment; and pre-site assembly of equipment for pending jobs. This location will enable staff to work efficiently prior to site implementation; as well as offer storage for sensitive and other materials for upcoming jobs. The maintenance shop is proposed to be built at Greenwood WWTP.

Justification

This facility will provide adequate room to conduct maintenance and repair on lift station pumps and other equipment. It will also be a location to store equipment.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	3,000,000	3,000,000	6,000,000		12,000,000
Design	606,500				606,500
Eng, Admin Reimbursements	269,000	300,000	500,000		1,069,000
Total	3,875,500	3,300,000	6,500,000		13,675,500

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	3,875,500	3,300,000	6,500,000		13,675,500
Total	3,875,500	3,300,000	6,500,000		13,675,500

Budget Impact/Other

Creating one centralized location for maintenance and pre-site assembly to take place will increase efficiency and productivity. Currently maintenance and pre-site assembly takes place wherever space can be found.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25038
Project Name Wastewater - Old Broadway Plant Site Improvements



Type Reconditioning-Asset **Department** Wastewater
Useful Life 40 years **Contact** Director of Water Utilities
Category Wastewater Facilities & Other **Priority** Priority Level 3
Council District 1

Status Active

Description

This project will consist of site surveying, grading, leveling, clearing land, drainage, and earthmoving as part of site preparation for future development and expansion.

Justification

This project is needed to prepare the site for future development and expansion.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,800,000			1,800,000
Eng, Admin Reimbursements		200,000			200,000
Total		2,000,000			2,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds		2,000,000			2,000,000
Total		2,000,000			2,000,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22155/22156
Project Name Wastewater - WWTP Operations & Control Center



Type Improvement/Additions **Department** Wastewater
Useful Life 25 years **Contact** Director of Water Utilities
Category Wastewater Facilities & Other **Priority** Priority Level 3
Council District 1/4
Status Active

Description

The existing Operation and control centers at the Allison and Whitecap Wastewater Treatment Plants were constructed in 1966 and 1974 respectively. While modifications have taken place on an as needs basis, the impact of age, the wastewater, and the local environment combined with the lack of capital improvement have taken a toll on these facilities. This project consists of demolition of existing facilities, design and construction of two new 4,600 square foot wastewater operations and control centers at the Allison WWTP (22155) and Whitecap WWTP (22156) that will provide wastewater laboratory spaces, emergency sheltering area and necessary equipment to meet health and safety and environment requirements.

Justification

The current facilities were built in the 1960's & 1970's and have exceeded their expected life expectancy. Addressing the operation and control centers is a necessary measure to ensure quality control and process optimization at these facilities.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		3,000,000	3,000,000		6,000,000
Design	888,000				888,000
Eng, Admin Reimbursements	138,000	300,000	300,000		738,000
Total	1,026,000	3,300,000	3,300,000		7,626,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	1,026,000	3,300,000	3,300,000		7,626,000
Total	1,026,000	3,300,000	3,300,000		7,626,000

Budget Impact/Other

The implementation of this project will ensure functionality and increase plant efficiencies at the Allison and Whitecap WWTP's reducing operational costs in the long run.

WASTEWATER FISCAL YEAR 2025 CIP PROGRAM LONG-RANGE

WASTEWATER LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

WASTEWATER TREATMENT PLANTS

LR 1	Allison WWTP Lift Station Upgrade and Process Improvements				1,000,000	2,000,000	2,000,000		5,000,000
Continuation of short range project E10043.									
LR 2	Greenwood WWTP Expansion	3,000,000	12,500,000	20,000,000	20,000,000				55,500,000
Continuation of short range project 25016.									
LR 3	Greenwood WWTP Flood Mitigation	4,500,000							4,500,000
Continuation of short range project 18070.									
LR 4	Oso WRP Process Upgrade & BPC Facility Decommission	8,000,000							8,000,000
Continuation of short range project 20084A.									
LR 5	Laguna Madre WWTP Rehab				1,000,000	2,000,000	2,000,000		5,000,000
Continuation of short range project 18086.									
LR 6	Wastewater FOG Treatment Facility		200,000	2,000,000	2,000,000				4,200,000
This project is to provide a Fats, Oil and Grease (FOG) separation facility to serve the City of Corpus Christi and owned/operated by the City.									
LR 7	Whitecap WWTP Improvements				1,000,000	2,000,000	2,000,000		5,000,000
Continuation of short range project 18087.									
WASTEWATER TREATMENT PLANTS LONG-RANGE CIP TOTAL:		15,500,000	12,700,000	22,000,000	25,000,000	6,000,000	6,000,000	-	87,200,000

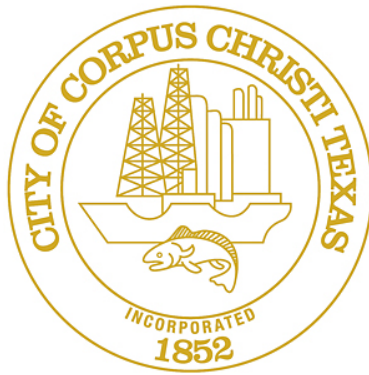
WASTEWATER LIFT STATIONS

LR 8	Allison Basin New Lift Station and Force Main	500,000	1,505,000	3,500,000	6,500,000	5,000,000			17,005,000
The Highway 77 lift station is being replaced with a new, larger station which will be called the CR 52 Lift station.									
LR 9	City-Wide Lift Station Repair	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	21,000,000
Continuation of short range project. This project 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 10	River Canyon New Lift Station and Force main	700,000	7,000,000						7,700,000
Construction of a new lift station and force main.									
WASTEWATER LIFT STATIONS LONG-RANGE CIP TOTAL:		4,200,000	11,505,000	6,500,000	9,500,000	8,000,000	3,000,000	3,000,000	45,705,000

WASTEWATER SYSTEM MAINTENANCE

LR 11	Allison Basin Trunk Main Replacement	10,000,000							10,000,000
Continuation of short range project 27001.									
LR 12	Capacity Improvement and Collection System Upgrade Group 1	10,000,000	15,000,000	20,000,000					45,000,000
This project will provide city-wide capacity improvements and collection system upgrades.									
LR 13	Capacity Improvement and Collection System Upgrade Group 2		10,000,000	15,000,000	20,000,000				45,000,000
This project will provide city-wide capacity improvements and collection system upgrades.									
LR 14	Capacity Improvement and Collection System Upgrade Group 3			15,000,000	20,000,000	20,000,000			55,000,000
This project will provide city-wide capacity improvements and collection system upgrades.									
LR 15	City-Wide Collection Capacity Remediation	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000		96,000,000
Continuation of short range project 22125.									

WASTEWATER LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 16	City-Wide Wastewater IDIQ	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	154,000,000
Continuation of short range project 23148/24082.									
LR 17	Hewitt / Santa Fe Street WW Line Upsizing	5,000,000		5,000,000		5,000,000			15,000,000
Continuation of short range project 23007.									
LR 18	Laguna Shores Force Main Rehabilitation	1,805,000							1,805,000
The Laguna Shores Force Main is critical to the redundancy of wastewater infrastructure in the Flour Bluff area. The existing 8-in cast iron force main was constructed to serve a smaller population with the growth of the southside area this force main needs to be rehabilitation and redundancy to ensure proper service to this area.									
LR 19	Up River Rd. WW Force Main	275,000	1,805,000						2,080,000
The Up River Rd force main and groundwater management is in need of review and rehabilitation to maintain a reliable wastewater infrastructure in the Calallen area. The force main is out of date and with the population growth the force main and other infrastructure require replacement to ensure proper service to this area.									
LR 20	Williams Force main rehabilitation			5,000,000					5,000,000
The force main is out of date and with the population growth the force main and other infrastructure require replacement to ensure proper service to this area.									
LR 21	Wooldridge New Force Main	1,000,000	11,000,000						12,000,000
The force main is required to ensure proper service to this area.									
WASTEWATER SYSTEM MAINTENANCE LONG-RANGE CIP TOTAL:		66,080,000	75,805,000	98,000,000	78,000,000	63,000,000	38,000,000	22,000,000	440,885,000
WASTEWATER FACILITIES AND OTHER									
LR 22	Corpus Christi Water Administrative Building	1,000,000	10,000,000						11,000,000
This project will construct a new multi-story administrative building replacing the current building to house the expanded Corpus Christi Water operations. Funding for this project is split between Water and Wastewater operations.									
LR 23	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 24	Wastewater support for Street projects	10,000,000	4,000,000	15,000,000	10,000,000	4,000,000	15,000,000	10,000,000	68,000,000
Support services for Street projects as reconstruction of city-wide streets continues.									
WASTEWATER FACILITIES AND OTHER LONG-RANGE CIP TOTAL:		11,000,000	14,000,000	15,000,000	11,500,000	5,500,000	16,500,000	10,000,000	83,500,000
WASTEWATER LONG-RANGE CIP TOTAL:		96,780,000	114,010,000	141,500,000	124,000,000	82,500,000	63,500,000	35,000,000	657,290,000



WATER CIP

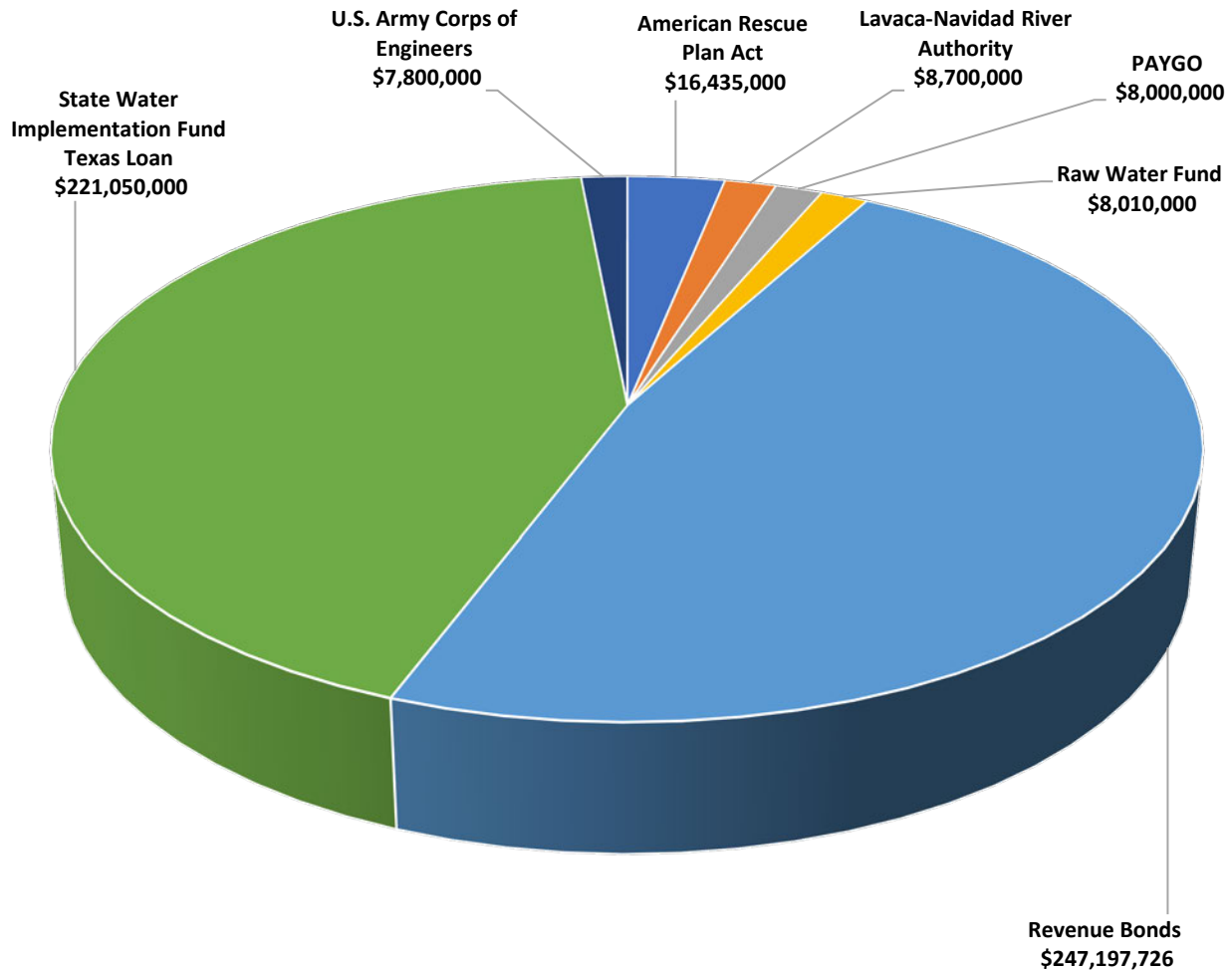


WATER

FY 2025 CIP REVENUE SOURCES

American Rescue Plan Act	\$	16,435,000
Lavaca-Navidad River Authority	\$	8,700,000
PAYGO	\$	8,000,000
Raw Water Fund	\$	8,010,000
Revenue Bonds	\$	247,197,726
State Water Implementation Fund Texas Loan	\$	221,050,000
U.S. Army Corps of Engineers	\$	7,800,000
TOTAL PROGRAMMED FUNDS:	\$	517,192,726

Water FY 2025 CIP: \$517,192,726

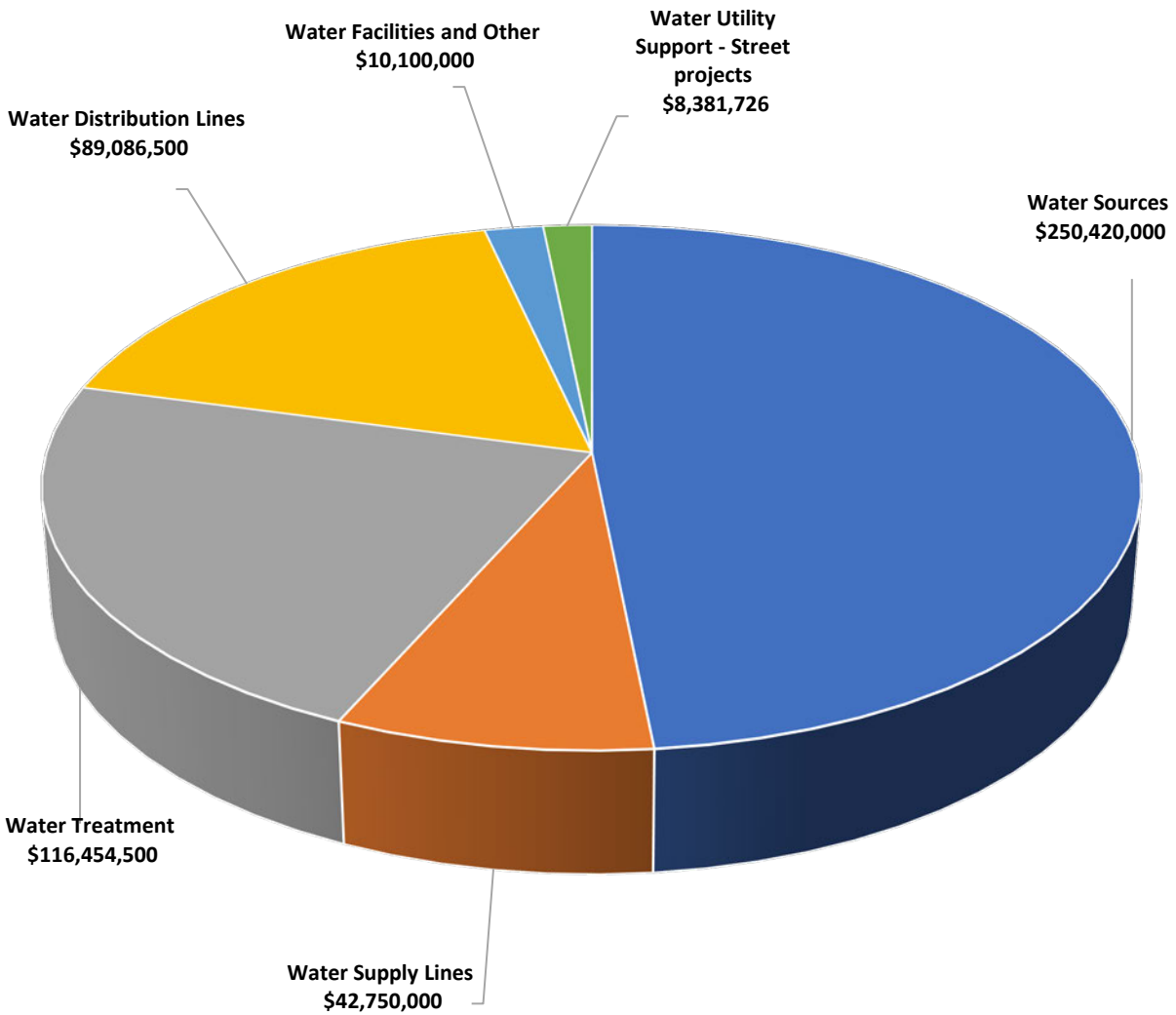


WATER

FY 2025 CIP EXPENDITURES BY PROJECT TYPE

Water Sources	\$	250,420,000
Water Supply Lines	\$	42,750,000
Water Treatment	\$	116,454,500
Water Distribution Lines	\$	89,086,500
Water Facilities and Other	\$	10,100,000
Water Utility Support - Street projects	\$	8,381,726
TOTAL PROGRAMMED FUNDS:	\$	517,192,726

Water FY 2025 CIP: \$517,192,726



WATER FISCAL YEAR 2025 CIP PROGRAM SHORT-RANGE

WATER SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2025	Funding Needed for FY 2026	Funding Needed for FY 2027	Short-Range FY 2025-2027
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
WATER SOURCES						
E13050	Choke Canyon Dam Infrastructure Improvements	7,581,264				-
25015	Choke Canyon Dam Sluice Gate No. 3 Replacement	142,414	2,750,000			2,750,000
25017	Lake Texana Dam and Channel Repairs		15,000,000			15,000,000
E15117	Seawater Desalination (Inner Harbor Plant)	20,043,410	221,050,000	210,044,000	210,044,000	641,138,000
20258	Wesley Seale Dam Instrumentation Rehabilitation	4,002,407				-
22023	Wesley Seale Dam Dewatering System and Spillway Gate Rehabilitation	7,758,934	10,300,000	10,300,000		20,600,000
25018	Reclaimed Water Infrastructure		1,320,000	2,200,000	2,200,000	5,720,000
WATER SOURCES PROJECT TOTAL:		39,528,429	250,420,000	222,544,000	212,244,000	685,208,000

WATER SUPPLY LINES						
23027	Mary Rhodes Pipeline Phase I Assessment & Improvements	2,830,261	13,900,000			13,900,000
E13037	Mary Rhodes Pipeline Phase I System Improvements	13,806,226				-
19025	Mary Rhodes Pipeline Phase II System Improvements (Bank Erosion)	1,507,633	12,400,000			12,400,000
25014	Nueces River Raw Water Pump Station Piping and System Upgrades		16,450,000	10,250,000		26,700,000
E16417	Nueces River Raw Water Pump Station Transmission Main	8,238,179				-
WATER SUPPLY LINES PROJECT TOTAL:		26,382,299	42,750,000	10,250,000	-	53,000,000

WATER TREATMENT						
21104	ONSWTP Chlorine System Improvements	22,707,811	36,000,000	15,600,000	13,500,000	65,100,000
18131	ONSWTP Clearwell No. 3	39,293,365	250,000	250,000		500,000
21030	ONSWTP Electrical Generation & Distribution Improvements	2,409,992				-
23024	ONSWTP Electrical Reliability Upgrades		735,000	4,200,000	3,150,000	8,085,000
19032	ONSWTP Filtration System Hydraulic Improvements	11,246,394	10,000,000			10,000,000
22407	ONSWTP Flocculation Upgrades and Baffling in Basins 1 & 2	1,835,662	4,400,000	12,600,000		17,000,000
24026	ONSWTP Fluoride System Improvements	330,000	2,090,000	550,000		2,640,000
22405	ONSWTP Navigation Pump Station Improvements	1,972,532	10,500,000	9,250,000		19,750,000
E17047	ONSWTP Raw Water Influent and Chemical Facilities Improvements	28,789,122	37,279,500	28,121,938		65,401,438
22408	ONSWTP Security Upgrade	220,000	1,100,000	660,000	550,000	2,310,000
18130	ONSWTP Sedimentation Basin Improvements	21,029,930	10,500,000	8,400,000	6,300,000	25,200,000
E13051	ONSWTP Site Infrastructure Improvements	400,949	3,600,000	3,600,000		7,200,000
23059	ONSWTP Solids Handling & Disposal Facility	3,300,000		4,400,000	21,000,000	25,400,000
26003	ONSWTP Third Treatment Train				6,000,000	6,000,000
23025	ONSWTP Weir Improvements - Basins 3 & 4			777,000	4,400,000	5,177,000
WATER TREATMENT PROJECT TOTAL:		133,535,757	116,454,500	88,408,938	54,900,000	259,763,438

WATER DISTRIBUTION LINES						
23061	16-inch Water Main Extension SH286 to Alameda	880,000		4,400,000	2,200,000	6,600,000
23064	City-Wide Large-Size Water Line Cathodic Protection System		2,921,000	2,621,000	2,221,000	7,763,000
25030	City-Wide Water Line Repair/Replacement - Large Diameter		18,450,000	18,450,000	18,450,000	55,350,000
25032	City-Wide Water Line Repair/Replacement - Small Diameter		18,250,000	18,250,000	18,250,000	54,750,000

WATER SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2025	Funding Needed for FY 2026	Funding Needed for FY 2027	Short-Range FY 2025-2027
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
E16290 / 20267	Elevated Water Storage Tanks - City-Wide	23,004,165	12,900,000	5,250,000	10,970,000	29,120,000
24020	E. Navigation Blvd Water Line Replacement	550,000	550,000	5,250,000	6,300,000	12,100,000
22144	Flour Bluff 18-inch Water Line Extension	888,000	2,205,000	4,305,000	1,575,000	8,085,000
21038	Leopard Street & Up River Road Water Line Replacement	919,940	9,200,000	7,150,000		16,350,000
21039	Nueces Bay Blvd & Poth Lane - Water Line	10,127,463	8,350,000			8,350,000
23021	Sand Dollar Connection Line 16-inch (Coral Vine)	630,000	4,800,000	4,800,000		9,600,000
20101	SH286 Water Line Replacement and Extension	5,938,741	8,400,000			8,400,000
24027	SH358 Water Line Relocation	2,757,114				-
18156	Ship Channel Water Line Relocation	15,757,843				-
21041	South Side Water Transmission Main Cathodic Protection	1,025,000	2,450,000			2,450,000
23060	South Side Water Transmission Grid Completion	1,980,000		7,500,000	10,500,000	18,000,000
23033	Water Line Extension to Padre Island	4,056,500			10,500,000	10,500,000
23068	Water Street Water Line Improvements		610,500	5,775,000		6,385,500
WATER DISTRIBUTION PROJECT TOTAL:		68,514,766	89,086,500	83,751,000	80,966,000	253,803,500

WATER FACILITIES AND OTHER						
23026	Corpus Christi Water - Parking Lot Improvements	250,000				-
23080	Corpus Christi Water - Warehouse	880,000	7,000,000	6,800,000		13,800,000
24110	Corpus Christi Water - Wash Rack	141,000		1,255,000		1,255,000
24001	Open Storage Yard and Parking Lot Improvements	325,000		3,600,000		3,600,000
23029	Sunrise Beach Facility Improvements			110,000	990,000	1,100,000
23051	Warehouse Facility from Ground Storage Tank			3,093,000		3,093,000
25036	Water - Developer Participation Projects		2,000,000	2,000,000	2,000,000	6,000,000
25019	Water Meter Capital Replacement Program				1,100,000	1,100,000
21116	Wesley Seale Boat Ramp - (Sunrise Beach)	44,945	1,100,000			1,100,000
WATER FACILITIES AND OTHER PROJECT TOTAL:		1,640,945	10,100,000	16,858,000	4,090,000	31,048,000

WATER PROJECT TOTAL:		269,602,196	508,811,000	421,811,938	352,200,000	1,282,822,938
Water Utility Support - Streets projects		30,535,798	8,381,726	7,122,456	3,343,792	18,847,974
WATER SHORT-RANGE CIP TOTAL:		300,137,994	517,192,726	428,934,394	355,543,792	1,301,670,912

Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
American Rescue Plan Act	-	16,435,000	-	-	16,435,000
Drought Surcharge Fund	1,889,997	-	-	-	-
Lavaca-Navidad River Authority	-	8,700,000	-	-	8,700,000
PAYGO	249,334	8,000,000	8,000,000	8,000,000	24,000,000
Port of Corpus Christi	7,878,921	-	-	-	-
Raw Water Fund	16,368,588	8,010,000	-	-	8,010,000
Revenue Bonds	258,837,125	247,197,726	210,890,394	137,499,792	595,587,912
State Water Implementation Fund Texas Loan	14,117,129	221,050,000	210,044,000	210,044,000	641,138,000
U.S. Army Corps of Engineers	796,900	7,800,000	-	-	7,800,000
WATER FUNDING TOTAL:	300,137,994	517,192,726	428,934,394	355,543,792	1,301,670,912

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # E13050
Project Name Choke Canyon Dam Infrastructure Improvements



Type Improvement/Additions
Useful Life 40 years
Category Water Sources

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District Outside City Limits

Status Active

Description

Choke Canyon Dam is located in South Texas on the Frio River, four miles west of Three Rivers, Texas, and approximately 90 miles northwest of Corpus Christi. The reservoir supplies water for municipal and industrial needs and provides recreational and environmental benefits. This project provides for various repairs and improvements identified by City and Bureau of Reclamation including, but not limited to crane repairs, soil erosion control, electrical system repairs, spillway operator motor brake repair, emergency spillway and low flow outlet controls, instrumentation repairs life safety improvements and other miscellaneous improvements required to maintain the 40-year-old structure and to comply with federal statutes. This project continues into the long-range plan.

Justification

These improvements will increase the service life of the Choke Canyon Dam and allow for it to ensure normal operations.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	5,515,758				5,515,758
Design	1,565,506				1,565,506
Eng, Admin Reimbursements	500,000				500,000
Total	7,581,264				7,581,264

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	7,581,264				7,581,264
Total	7,581,264				7,581,264

Budget Impact/Other

This Project will extend the life of the Choke Canyon Dam, and result in cost savings by avoiding on the spot and emergency repairs as well as ensuring compliance with federal regulations.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25015
Project Name Choke Canyon Dam Sluice Gate No. 3 Replacement



Type Rehabilitation
Useful Life 25 years
Category Water Sources
Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District Outside City Limits
Status Active

Description

Choke Canyon Dam is located in south Texas on the Frio River, four miles west of Three Rivers, Texas and approximately 90 miles northwest of Corpus Christi. The reservoir supplies water for Corpus Christi Water as well as recreational and environmental benefits. Gate No. 3 is a 6' x 8' cast iron sluice gate, of original approximate 1977 construction. It is the second lowest gate of four gates on the intake tower. The gate is located on the east side of the intake tower. Sluice Gate No. 3 was recently found to be stuck in the near-closed position. Based on a diving inspection, the following was noted: The gate was not fully sealing, The top of the thrust nut pocket was broken loose from the top of the gate, The stem with attached thrust nut was no longer connected, The lower stem guide bracket was pulled away from the intake tower by a maximum of approximately 8" and the bronze guide was split, and All other observed hardware appeared to be in working order.

Justification

Proper operation and functionality of Sluice Gate No. 3 is required to ensure full functionality and normal operational capability.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		2,500,000			2,500,000
Design	129,414				129,414
Eng, Admin Reimbursements	13,000	250,000			263,000
Total	142,414	2,750,000			2,892,414

Funding Sources	Prior Years	2025	2026	2027	Total
PAYGO	142,414				142,414
Raw Water Fund		2,750,000			2,750,000
Total	142,414	2,750,000			2,892,414

Budget Impact/Other

This project will extend the life of the Choke Canyon Dam and result in cost savings by avoiding emergency repairs and will ensure compliance with federal regulations.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25017
Project Name Lake Texana Dam and Channel Repairs



Type Reconditioning-Asset
Useful Life 25 years
Category Water Sources
Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District Outside City Limits
Status Active

Description

Lake Texana is a reservoir on the Navidad River, 8 miles east of Edna in Jackson County, Texas. The reservoir is formed by the construction of Palmetto Bend Dam, begun in 1968 and completed in 1979. The dam and lake are managed by the Lavaca-Navidad River Authority (LNRA), and supply drinking water to surrounding communities and industries. The LNRA is a regional water provider and owns, operates, and manages Lake Texana and its associated operating facilities. The Palmetto Bend Dam and Channel are in need of various repairs and improvements. Identified by the LNRA and Bureau of Reclamation. In 1993, Corpus Christi entered a contract with the Lavaca-Navidad River Authority to purchase 41,840 acre-feet of water per year. The terms of the contract require the city to fund 42% of the project. This project will be managed and executed by LNRA.

Justification

This Project will Ensure Functionality and Extend the Life of the Dam, improve efficiency of operation, and maintain regulatory compliance.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		13,312,500			13,312,500
Design		1,687,500			1,687,500
Total		15,000,000			15,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
Grant - LNRA		8,700,000			8,700,000
Revenue Bonds		6,300,000			6,300,000
Total		15,000,000			15,000,000

Budget Impact/Other

This Project is required by the contractual agreement with the LNRA.

Capital Improvement Plan

City of Corpus Christi, Texas

2025 *thru* 2027

Project # E15117
Project Name Seawater Desalination (Inner Harbor Plant)



Type Improvement/Additions
Useful Life 40 years
Category Water Sources

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1

Status Active

Description

The City's seawater desalination project consists of the technical feasibility, plant site selection, conceptual life-cycle delivery cost, regulatory and permitting criteria, procurement methodology, and design and construction of a municipal seawater desalination facility in Nueces County. On April 2020, the City Council approved the submission of an application for a low interest loan from the State for the design and construction for the Inner Harbor seawater desalination plant. Funding was approved in July 2020 and in August 2020 City Council approved the draw of funds for design, RFQ, RFP, land, permits, environmental, legal, power, contingency, and extension of owner's representative agreement for the Inner Harbor. This project continues into the long-range plan as project LR3.

Justification

Following the 2011-2013 drought of record, the City of Corpus Christi decided to pursue seawater desalination as a new drought-proof water supply for the region. The City is the regional water supplier for commercial, residential, and industrial water needs, serving directly or indirectly approximately 500,000 people across the Coastal Bend. In 2018 the City Council approved a "trigger point" which states that when the region's water supply demands exceed 75% of the firm yield, (the amount of water the city can guarantee during the worst drought of record) the city will need to add a new water supply. Following City Council approval in 2020, the City submitted permit applications for the seawater desalination project.

Expenditures	Prior Years	2025	2026	2027	Total
Planning	12,007,620				12,007,620
Land Acquisition	5,525,000				5,525,000
Construction/Rehab		220,050,000	209,044,000	209,044,000	638,138,000
Testing	1,000,000				1,000,000
Eng, Admin Reimbursements	1,510,790	1,000,000	1,000,000	1,000,000	4,510,790
Total	20,043,410	221,050,000	210,044,000	210,044,000	661,181,410

Funding Sources	Prior Years	2025	2026	2027	Total
Drought Surcharge Fund	1,889,997				1,889,997
PAYGO	106,920				106,920
Raw Water Fund	2,533,887				2,533,887
Revenue Bonds	1,395,477				1,395,477
State Water Implementation Fund Texas Loan 1	2,692,129				2,692,129
State Water Implementation Fund Texas Loan 2	11,425,000	211,050,000			222,475,000
State Water Implementation Fund Texas Loan 3		10,000,000	210,044,000	210,044,000	430,088,000
Total	20,043,410	221,050,000	210,044,000	210,044,000	661,181,410

Budget Impact/Other

Maintenance and operational costs will increase, but corresponding revenues will increase with additional water consumption. The city is also seeking additional grant funding from State and Federal agencies to supplement this project.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 20258
Project Name Wesley Seale Dam Instrumentation Rehabilitation



Type Improvement/Additions
Useful Life 25 years
Category Water Sources
Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District Outside City Limits
Status Active

Description

The Wesley Seale Dam was built in 1957. This project provides for improvements to the original instrumentation system including integration with O. N. Stevens WTP process controls. To better measure monitor and control water flow and the stability of the Dam in response to previous inspection and priority investment recommendations into the system. This project will protect the integrity of Wesley Seale Dam system, to provide for proper inspection and updated regulatory reports per TCEQ requirements and preserve a steady flow of dam stability data over time to better inform future maintenance and repair decisions.

Justification

This project is a necessary measure that will improve reliability, and comply with The Texas Commission for Environmental Quality requirements for high hazard dam owners.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	3,280,300				3,280,300
Design	370,107				370,107
Eng, Admin Reimbursements	352,000				352,000
Total	4,002,407				4,002,407

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	4,002,407				4,002,407
Total	4,002,407				4,002,407

Budget Impact/Other

Rehabilitation and replacement of components of the Instrumentation system will simplify and automate many of the data collection processes and should result in an overall reduction in operational costs. This project is required by TCEQ.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22023
Project Name Wesley Seale Dam Dewatering/Spillway Gate Rehab



Type Reconditioning-Asset
Useful Life 40 years
Category Water Sources
Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District Outside City Limits
Status Active

Description

The Wesley Seale Dam was built in 1957. This project provides a new dewatering system at Wesley Seale Dam, it will protect the integrity of Wesley Seale Dam system, to provide for proper inspection and maintenance of crest gates and seals pursuant to TCEQ reporting requirements. This project will also provide for necessary improvements to the gates including seal replacement, miscellaneous structural repairs, full gate reconstruction and application of a protective coating system for new gates. The gate reconstruction will be completed in 6 phases. This project continues into the long-range plan.

Justification

Wesley Seale Dam has 60 crest gates located in two separate spillways: south spillway includes 27 gates and north spillway includes 33 gates. The crest gates are critical infrastructure holding the top 6 feet of water supply in Lake Corpus Christi. Over the years, leakage from side seals has increased and become significant at several gates. Water flow from excessive leakage damages concrete and encourages algae and other vegetative growth. This leads to corrosion issues on gates, metal appurtenances and reinforcing steel.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	5,000,000	10,000,000	10,000,000		25,000,000
Design	2,049,034				2,049,034
Eng, Admin Reimbursements	709,900	300,000	300,000		1,309,900
Total	7,758,934	10,300,000	10,300,000		28,358,934

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	7,758,934	10,300,000	10,300,000		28,358,934
Total	7,758,934	10,300,000	10,300,000		28,358,934

Budget Impact/Other

This project will ensure functionality and extend the life span of the Dam system, improve efficiency of operation, maintain regulatory compliance, and lower overall operation and maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25018
Project Name Reclaimed Water Infrastructure



Type Improvement/Additions
Useful Life 25 years
Category Water Sources
Department Water
Contact Director of Water Utilities
Priority Priority Level 2
Council District City-Wide
Status Active

Description

The purpose of this project is to conduct pilot testing for direct water re-use as well as designing and installation the necessary infrastructure to distribute reclaimed water to an extended customer base. Primarily industrial customers as well as commercial and domestic irrigation. The City of Corpus Christi has used wastewater effluent for non-potable reuse since the 1960's. The city currently reuses approximately 3% of the total effluent produced from the Greenwood, Oso, Laguna Madre, and Allison Wastewater Treatment Plants. The remainder is discharged into our creeks, bays, and estuaries. The city would like to increase the quantity of reused water as well as find better uses for the effluent.

Justification

Due to severe drought in the area and projected future demands this project is necessary to take pressure off the current water resources available to the city.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			2,000,000	2,000,000	4,000,000
Design		1,200,000			1,200,000
Eng, Admin Reimbursements		120,000	200,000	200,000	520,000
Total		1,320,000	2,200,000	2,200,000	5,720,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds		1,320,000	2,200,000	2,200,000	5,720,000
Total		1,320,000	2,200,000	2,200,000	5,720,000

Budget Impact/Other

This project will reduce strain on the on the water resources that currently supply the city and surrounding areas.

Capital Improvement Plan
City of Corpus Christi, Texas

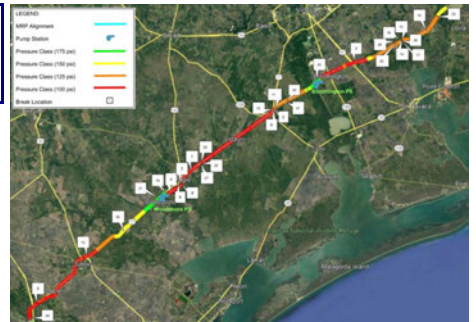
2025 *thru* 2027

Project # 23027
Project Name Mary Rhodes Pipeline Ph I Assessment & Improvements

Type Improvement/Additions
Useful Life 40 years
Category Water Supply

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District Outside City Limits

Status Active



Description

The City of Corpus Christi owns and operates the Mary Rhodes Phase I (MRP I) pipeline for the delivery of raw water to the O.N. Stevens Water Treatment Plant from both Lake Texana and the Colorado River. MRP I consists of 101 miles of pipeline to Lake Texana in Edna, TX. The City has a contract with Lavaca-Navidad River Authority to purchase water from Lake Texana. This project consists of an assessment review to determine the condition and capacity of the pipeline. The recommended improvements will be completed to implement proactive measures to ensure the useful life of the pipeline and to operate the pipeline at increased flows.

Justification

This project will provide detail and analysis regarding the pipeline efficiency, reliability, and capacity. Required repairs and upgrades will also be identified and implemented.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		12,500,000			12,500,000
Inspection	2,580,261				2,580,261
Design		1,200,000			1,200,000
Eng, Admin Reimbursements	250,000	200,000			450,000
Total	2,830,261	13,900,000			16,730,261

Funding Sources	Prior Years	2025	2026	2027	Total
Raw Water Fund	591,101	660,000			1,251,101
Revenue Bonds	2,239,160	13,240,000			15,479,160
Total	2,830,261	13,900,000			16,730,261

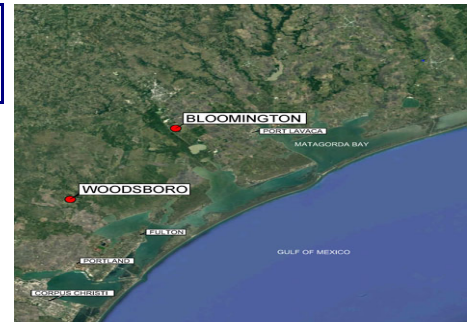
Budget Impact/Other

This project will increase the lifespan of the pipeline, enable it to operate more efficiently and reduce ongoing maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # E13037
Project Name Mary Rhodes Pipeline Ph I System Improvements



Type Improvement/Additions
Useful Life 40 years
Category Water Supply

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District Outside City Limits

Status Active

Description

The Mary Rhodes Phase I (MRP I) is a 101-mile long water supply pipeline running from Lake Texana to the O.N. Stevens Water Treatment Plant (ONSWTP). CCW owns and operates two (2) booster pump stations (PS) on the MRP I, Bloomington PS and Woodsboro PS, that assist in raw water delivery to ONSWTP. Improvements at both pump stations are required to provide reliable transmission of raw water supply to the City of Corpus Christi. This project addresses replacement and upgrades of various outdated system components, including, but not limited to electrical, instrumentation, mechanical, structural, incoming power supply, and HVAC at Woodsboro and Bloomington Pump Stations.

Justification

This Project aims to repair equipment and components at the 2 booster pump stations along the Mary Rhodes I Pipeline. This project will ensure efficient and reliable flow of raw water along the pipeline.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	12,000,000				12,000,000
Design	898,382				898,382
Eng, Admin Reimbursements	907,844				907,844
Total	13,806,226				13,806,226

Funding Sources	Prior Years	2025	2026	2027	Total
Raw Water Fund	12,750,000				12,750,000
Revenue Bonds	1,056,226				1,056,226
Total	13,806,226				13,806,226

Budget Impact/Other

This Project will increase operational efficiency, simplify monitoring, and control processes.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 19025
Project Name Mary Rhodes Pipeline II System Improvements (Bank Erosion)

Type Improvement/Additions
Useful Life 40 years
Category Water Supply

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District Outside City Limits

Status Active



Description

The City of Corpus Christi owns and operates the Mary Rhodes Pipeline Phase II (MRP II) for the delivery of raw water to the O.N. Stevens Water Treatment Plant from the Colorado River. MRP II consists of 42 miles of pipeline to the Colorado River in Bay City, TX where the City has a run of the river water rights. This project includes various required improvements to MRP II pumping system. Improvements include but are not limited to riverbank stabilization due to natural erosion and other improvements as identified. The city applied and was selected for a cost share agreement with the U.S. Army Corps of Engineers under Section 14 of the Flood Control Act of 1946 (Public Law 79-526) for a cost share agreement for the riverbank stabilization. The federal cost share portion will be up to \$10 million for design and construction.

Justification

This project is necessary to protect the pump station and from continued riverbank erosion which could lead to potential failure of the facility.

Expenditures	Prior Years	2025	2026	2027	Total
Planning	193,293				193,293
Construction/Rehab		12,000,000			12,000,000
Design	1,253,000				1,253,000
Contingency		300,000			300,000
Eng, Admin Reimbursements	61,340	100,000			161,340
Total	1,507,633	12,400,000			13,907,633

Funding Sources	Prior Years	2025	2026	2027	Total
Grant - U.S. Army Corps of Engineers	796,900	7,800,000			8,596,900
Raw Water Fund	493,600	4,600,000			5,093,600
Revenue Bonds	217,133				217,133
Total	1,507,633	12,400,000			13,907,633

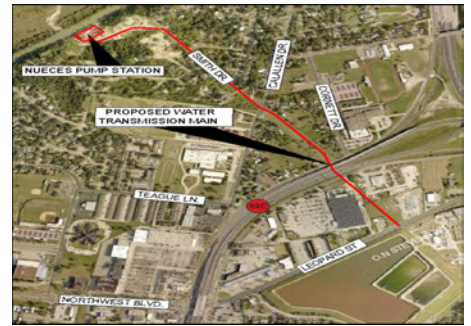
Budget Impact/Other

This project will lead to the resiliency of the raw water transportation infrastructure and mitigate the chance of service interruption. Costs will be offset by cost sharing agreement with the U.S. Army Corps of Engineers.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25014
Project Name Nueces River Raw Water Pump Station Piping & System Upgr.



Type Improvement/Additions
Useful Life 40 years
Category Water Supply

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1

Status Active

Description

The O.N. Stevens Water Treatment Plant (ONSWTP) is executing a strategic upgrade plan to improve efficiencies and reliable treatment capacities. The Nueces River Pump Station supplies water from the Nuecess River to ONSWTP through 54-inch water lines. The Mary Rhodes Pipeline (MRP) is aligned in the same pipeline corridor with a 72-inch Pre-Cast Cylinder Pipeline. This project will modify the site piping of the pump station to improve operational flexibility which will allow for the water to be transmitted to ONSWTP from the Nueces River or the MRP through varying combinations of the 54-inch and 72-inch pipelines. The project will also complete the pipeline alignment of the new 54-inch diameter line to the same site and header piping. Additionally the low cover and slope stabilization areas in this pipeline corridor will be corrected.

Justification

The header piping modifications will provide greater operational flexibility which will allow for future project LR 9 to potential slip line the original 1954 fifty-four inch diameter pipelines.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		15,000,000	10,000,000		25,000,000
Design		1,200,000			1,200,000
Eng, Admin Reimbursements		250,000	250,000		500,000
Total		16,450,000	10,250,000		26,700,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds		16,450,000	10,250,000		26,700,000
Total		16,450,000	10,250,000		26,700,000

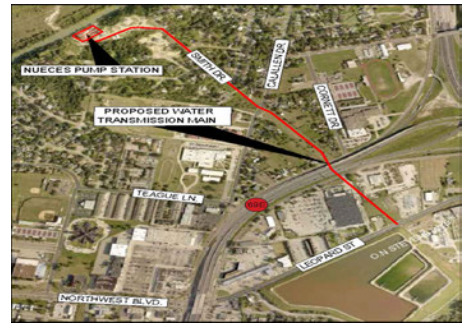
Budget Impact/Other

This project is critical component of the planned upgrades at the ONSWTP.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # E16417
Project Name Nueces River Raw Water Pump Station Transmission Main



Type Improvement/Additions
Useful Life 40 years
Category Water Supply

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1

Status Active

Description

The O.N. Stevens Water Treatment Plant (ONSWTP) is being upgraded to meet additional demands and treatment capacity requirements. The Nueces River Pump Station supplies water from the Nueces River to the ONSWTP through two - 54" pipelines. The project will install a third 54" transmission main from the Nueces River Pump Station to ONSWTP. The project is critical for the ONSWTP to achieve a treatment capacity of 160 MGD. Erosion mitigation near the Nueces River Raw Water Pump Station is also a component of this project.

Justification

Installing a third transmission line will allow the Water treatment plant to increase overall transmission capability to meet increased demands at the water treatment plant.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	7,421,783				7,421,783
Eng, Admin Reimbursements	816,396				816,396
Total	8,238,179				8,238,179

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	8,238,179				8,238,179
Total	8,238,179				8,238,179

Budget Impact/Other

This Project is a critical component of the planned upgrades at the O.N Stevens water treatment plant. Operational budget impact should be improved through increased plant efficiencies.

Capital Improvement Plan

2025 *thru* 2027

City of Corpus Christi, Texas

Project # 21104
Project Name ONSWTP Chlorine System Improvements



Type Improvement/Additions
Useful Life 40 years
Category Water Treatment

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1

Status Active

Description

This project will replace the existing chlorine gas system at O.N. Stevens Water Treatment Plant (ONSWTP) with a safer and more reliable on-site hypochlorite generation (OSG) system. OSG will eliminate the health and safety risks associated with potential chlorine gas exposure for ONSWTP staff and the surrounding community. The scope of work also includes modifications to the existing chlorine dioxide system, as well as demolition of the existing chlorine gas measurement building and chlorine railcar area.

Justification

Proposed improvements will completely eliminate ONSWTP's dependence on hazardous liquid chlorine for water disinfection thereby reducing health and life risk of ONSWTP staff and surrounding communities.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	17,250,000	35,000,000	15,000,000	13,000,000	80,250,000
Design	4,407,811				4,407,811
Eng, Admin Reimbursements	1,050,000	1,000,000	600,000	500,000	3,150,000
Total	22,707,811	36,000,000	15,600,000	13,500,000	87,807,811

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	22,707,811	36,000,000	15,600,000	13,500,000	87,807,811
Total	22,707,811	36,000,000	15,600,000	13,500,000	87,807,811

Budget Impact/Other

This Project should result in increased safety for staff on site and the surrounding community, increasing operational efficiency.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18131
Project Name ONSWTP Clearwell No. 3



Type Improvement/Additions
Useful Life 40 years
Category Water Treatment

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1

Status Active

Description

Clearwell No. 1 at O.N. Stevens Water Treatment Plant (ONSWTP) has a 4 MG capacity and was originally constructed in 1954. It has exceeded its design lifespan with severe deterioration. In addition, with the increased treatment capacity of ONSWTP, Clearwell No. 1 cannot meet TCEQ requirements of providing a minimum Clearwell storage capacity. This project will build a new 10 MG Clearwell No. 3 at ONSWTP to meet the requirements of treatment capacity and operations. Project scope also includes road improvements and demolition of Clearwell No. 1.

Justification

This project is necessary as the water treatment plant expands to achieve a treatment capacity of 160 MGD, as well as ensuring compliance with TCEQ water treatment and storage requirements.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	36,454,000				36,454,000
Design	1,820,000				1,820,000
Contingency		250,000	250,000		500,000
Eng, Admin Reimbursements	1,019,365				1,019,365
Total	39,293,365	250,000	250,000		39,793,365

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	39,293,365	250,000	250,000		39,793,365
Total	39,293,365	250,000	250,000		39,793,365

Budget Impact/Other

The implementation of this project will allow for compliance with regulatory requirements. Operational budget impact should be improved through increased treatment and storage capacity.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21030
Project Name ONSWTP Electrical Generation & Distribution Improvements

Type Reconditioning-Asset
Useful Life 40 years
Category Water Treatment

Department Water
Contact Director of Water Utilities
Priority Priority Level 2
Council Districts

Status Active



Description

This project is the second phase of plant-wide electrical upgrades at O.N. Stevens Water Treatment Plant (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 additional 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. The scope of services also includes technical assistance with troubleshooting electrical and instrumentation issues, configuration, modeling, condition assessment, and electrical system documentation management.

Justification

This project will prevent plant shutdowns due to aged electrical equipment. Managed electrical system performance with early detection of potential causes of failure will be achieved. Power consumption monitoring for optimization will reduce operational cost.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	2,000,000				2,000,000
Design	283,130				283,130
Eng, Admin Reimbursements	126,862				126,862
Total	2,409,992				2,409,992

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	2,409,992				2,409,992
Total	2,409,992				2,409,992

Budget Impact/Other

Upgrades to aging electrical equipment and technological advances to monitoring equipment will lead to increased energy and operational efficiency at the ONSWTP.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23024
Project Name ONSWTP Electrical Reliability Upgrades



Type Improvement/Additions
Useful Life 40 years
Category Water Treatment

Department Water
Contact Director of Water Utilities
Priority Priority Level 2
Council District 1

Status Active

Description

This project will increase electrical reliability and resiliency of the ON Stevens Water Treatment Plant (ONSWTP) based on recommendations from Jacobs Engineering and AEP Texas. Project outcomes include reduced power outages and additional power capabilities to maintain water treatment and water distribution requirements.

Justification

Electrical reliability and resiliency are needed at ONSWTP because Power Control Room I (PCR I) is a single point of failure for the plant wide electrical system. The plant has also experienced numerous unplanned AEP outages in the recent past causing pressure drops in the distribution system.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			4,000,000	3,000,000	7,000,000
Design		700,000			700,000
Eng, Admin Reimbursements		35,000	200,000	150,000	385,000
Total		735,000	4,200,000	3,150,000	8,085,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds		735,000	4,200,000	3,150,000	8,085,000
Total		735,000	4,200,000	3,150,000	8,085,000

Budget Impact/Other

This project will provide operational resiliency for the ONSWTP. Operational budget impact should be improved through more efficient equipment and less downtime due to power outages.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 19032
Project Name ONSWTP Filtration System Hydraulic Improvements



Type Improvement/Additions
Useful Life 25 years
Category Water Treatment
Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1
Status Active

Description

This project will upgrade filtration system components and equipment that has reached its end of service life. Additionally, the project will address post-filtration hydraulic issues. The project is required to obtain a reliable treatment capacity of 160 MGD from the O.N. Stevens Water Treatment Plant (ONSWTP). Improvements include but will not be limited to upgrades to filtration piping; replacement of filter gates, valve, and actuators; and filtration system effluent piping and channel hydraulic improvements.

Justification

Proposed improvements will fix the hydraulics on the back end of the plant to achieve treatment capacity of 160 MGD.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	9,350,000	9,400,000			18,750,000
Inspection	150,000	100,000			250,000
Design	1,218,859				1,218,859
Eng, Admin Reimbursements	527,535	500,000			1,027,535
Total	11,246,394	10,000,000			21,246,394

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	11,246,394	10,000,000			21,246,394
Total	11,246,394	10,000,000			21,246,394

Budget Impact/Other

Upgrading the aging equipment will result in more efficient operations at the ONSWTP overall lowering operational and maintenance costs as well as allowing for increased treatment capacity.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22407
Project Name ONSWTP Flocculation Upgrades & Baffling Basin 1&2



Type Reconditioning-Asset
Useful Life 40 years
Category Water Treatment

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1

Status Active

Description

This project will upgrade the existing walking beam flocculators in basins 1 and 2 at O.N. Stevens Water Treatment Plant (ONSWTP). The existing equipment is obsolete, causes operational issues and is high maintenance. 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.

Justification

This project improves water treatment efficiency by upgrading Basin 1 and 2 walking beam flocculators. Baffle walls to be added to Plant 1 and Secondary Basins 1 and 2 which are required for adequate chemical mixing and even flow distribution.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		4,000,000	12,000,000		16,000,000
Design	1,665,662				1,665,662
Eng, Admin Reimbursements	170,000	400,000	600,000		1,170,000
Total	1,835,662	4,400,000	12,600,000		18,835,662

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	1,835,662	4,400,000	12,600,000		18,835,662
Total	1,835,662	4,400,000	12,600,000		18,835,662

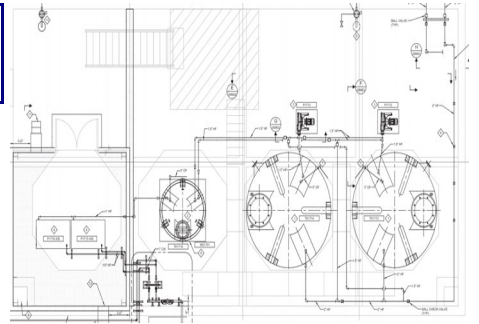
Budget Impact/Other

The implementation of this project will lead to a more efficient water treatment process and improve operational efficiency.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 thru 2027

Project # 24026
Project Name ONSWTP Fluoride System Improvements



Type Improvement/Additions
Useful Life 15 years
Category Water Treatment

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1

Status Active

Description

This project will upgrade the Fluoride system at O.N. Stevens Water Treatment Plant (ONSWTP). The Existing system has experienced extreme degradation due to fluoride’s corrosivity, and the design will focus on the safe operation and maintenance of the upgraded system components. Main improvements include replacement of fluoride transfer and chemical feed pumps, piping, bulk storage, and day tanks, and fluoride injection points.

Justification

Upgrading the Fluoride system and components will result in more effective and efficient treatment of water at the ONSWTP.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,900,000	500,000		2,400,000
Design	300,000				300,000
Eng, Admin Reimbursements	30,000	190,000	50,000		270,000
Total	330,000	2,090,000	550,000		2,970,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	330,000	2,090,000	550,000		2,970,000
Total	330,000	2,090,000	550,000		2,970,000

Budget Impact/Other

This Project will increase the lifespan of the current Fluoride system, enable it to operate more efficiently and reduce ongoing maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22405
Project Name ONSWTP Navigation Pump Station Improvements



Type Improvement/Additions
Useful Life 40 years
Category Water Treatment

Department Water
Contact Director of Water Utilities
Priority Priority Level 2
Council District 1

Status Active

Description

The City of Corpus Christi owns the Navigation Pump Station (PS), located at 302 North Navigation Blvd, Corpus Christi, Texas, which consists of 2 - 10 MG tanks, and 3- 10 MGD pumps. The Pump station was taken offline in 2017 due to operational issues. This project includes upgrades to Navigation Pump Station and surrounding distribution piping to improve water delivery and water quality in the distribution system. Major improvements include upgrades to existing three pumps, one new pump and new VFDs, new flow valves and actuators and transmission main modifications.

Justification

Bringing the pump station back online will improve overall storage capacity and pressure in the distribution system at the O.N. Stevens Water Treatment Plant. Pump station will be integral for the distribution of water from additional water supply.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		10,000,000	9,000,000		19,000,000
Design	1,777,056				1,777,056
Eng. Admin Reimbursements	195,476	500,000	250,000		945,476
Total	1,972,532	10,500,000	9,250,000		21,722,532

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	1,972,532	10,500,000	9,250,000		21,722,532
Total	1,972,532	10,500,000	9,250,000		21,722,532

Budget Impact/Other

This project will increase operational resiliency.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # E17047
Project Name ONSWTP Raw Water Influent&Chemical Facilities Imp.



Type Improvement/Additions
Useful Life 40 years
Category Water Treatment

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1

Status Active

Description

This project will address existing hydraulic constraints and upgrade the chemical feed systems for optimized dosing, monitoring, and control of water treatment chemicals at O.N. Stevens Water Treatment Plant (ONSWTP). These improvements are necessary to meet TCEQ requirements and support an increase in water treatment capacity. The project is required to achieve a treatment capacity of 105 MGD. This project is necessary so additional projects can be completed to achieve a future treatment capacity of 160 MGD. The scope of work also includes the addition of a booster pump station to maintain adequate pressure for chemical mixing at ONSWTP.

Justification

This project will allow the plant to meet upcoming demand as projected by the Texas Water Development Board, increase treatment capacity, improve treatment efficiency, and resiliency.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	23,678,062	36,279,500	26,721,938		86,679,500
Design	3,866,886				3,866,886
Contingency			400,000		400,000
Eng, Admin Reimbursements	1,244,174	1,000,000	1,000,000		3,244,174
Total	28,789,122	37,279,500	28,121,938		94,190,560

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	28,789,122	37,279,500	28,121,938		94,190,560
Total	28,789,122	37,279,500	28,121,938		94,190,560

Budget Impact/Other

This project will increase operational efficiency and treatment capacity. The cost to treat water should be reduced due to increased plant efficiencies.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22408
Project Name ONSWTP Security Upgrade



Type Improvement/Additions
Useful Life 20 years
Category Water Treatment

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1

Status Active

Description

O.N. Stevens Water Treatment Plant (ONSWTP) is considered critical infrastructure for residents, schools, hospitals, and industry in Corpus Christi. The Texas Administrative Code 290 Rules Subchapter D state all public drinking water facilities must be protected by an intruder-resistant fence 6ft or higher. In 2021, a Risk and Resilience Assessment was completed for ONSWTP per the American Water Infrastructure Act (AWIA) requirements. The assessment recommended risk countermeasures including barrier installations to protect ONSWTP infrastructure from potential damage caused by external traffic. The existing fencing is 6ft tall with 3 strands of barbed wire and has been compromised by vehicle accidents at least twice in recent years. This project would replace the existing fence with an 8ft concrete sound barrier from the plant property line on Leopard St. to Heard Rd. Project scope includes installation of additional security cameras around the plant perimeter. This project will be designed and constructed in multiple phases.

Justification

Project will provide needed security enhancements to protect the ONSWTP which is the only water treatment plant in the city of Corpus Christi and is considered critical infrastructure for residents, schools, hospitals, and surrounding industry.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,000,000	500,000	500,000	2,000,000
Design	200,000				200,000
Capital Equipment			110,000		110,000
Eng, Admin Reimbursements	20,000	100,000	50,000	50,000	220,000
Total	220,000	1,100,000	660,000	550,000	2,530,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	220,000	1,100,000	660,000	550,000	2,530,000
Total	220,000	1,100,000	660,000	550,000	2,530,000

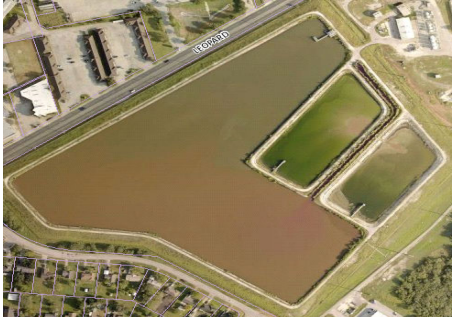
Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18130
Project Name ONSWTP Sedimentation Basin Improvements



Type Improvement/Additions
Useful Life 40 years
Category Water Treatment

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1

Status Active

Description

O.N. Stevens Water Treatment Plant (ONSWTP) uses conventional water treatment processes for drinking water production. These processes generate residual treatment solids that accumulate in onsite storage lagoons. This project will dredge, dewater, haul, and dispose of water treatment residuals from the pre-sedimentation basin and lagoons 5, 6, and 7 at ONSWTP. Project scope also includes removal of existing vegetation and cattails in the basin and lagoons. This project continues into the long-range plan.

Justification

The pre-sedimentation basin is greater than 40% full and must be dredged to increase storage capacity and assist in construction of E17047 ONSWTP Raw Water Influent and Chemical Feed Improvements project. Lagoons 5, 6, and 7 must be dredged regularly to ensure sufficient solids storage capacity is available during water production at ONSWTP.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	18,147,480	10,000,000	8,000,000	6,000,000	42,147,480
Design	1,148,962				1,148,962
Eng, Admin Reimbursements	1,733,488	500,000	400,000	300,000	2,933,488
Total	21,029,930	10,500,000	8,400,000	6,300,000	46,229,930

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	21,029,930	10,500,000	8,400,000	6,300,000	46,229,930
Total	21,029,930	10,500,000	8,400,000	6,300,000	46,229,930

Budget Impact/Other

This project will increase plant efficiency and allow for increased plant capacity reducing the cost to treat water in the long term.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # E13051
Project Name ONSWTP Site Infrastructure Improvements



Type Improvement/Additions
Useful Life 40 years
Category Water Treatment

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1

Status Active

Description

O.N. Stevens Water Treatment Plant (ONSWTP) houses critical infrastructure directly impacting potable water delivery to the City of Corpus Christi. These assets must be repaired and replaced as needed to secure reliable water distribution to customers. At present, four (4) 36” discharge valves at High Service 2 and multiple large diameter yard valves need replacement at the plant. This project will serve as a mechanism to execute facility and site improvements, end-of-life equipment replacement, and unanticipated infrastructure upgrades for ONSWTP. Improvements will include, but are not limited to, high service and yard valve replacements, and structural repairs.

Justification

The project aims to address aging infrastructure through rehabilitation or replacement, identify and plan process improvements to reliably treat current and future capacities.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	171,375	3,000,000	3,000,000		6,171,375
Design	139,219	300,000	300,000		739,219
Eng, Admin Reimbursements	90,355	300,000	300,000		690,355
Total	400,949	3,600,000	3,600,000		7,600,949

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	400,949	3,600,000	3,600,000		7,600,949
Total	400,949	3,600,000	3,600,000		7,600,949

Budget Impact/Other

Project will reduce the risk of unexpected equipment or facilities failure. Proactive replacement and upgrades rather than reactive emergency repair can reduce operational expenses.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23059
Project Name ONSWTP Solids Handling & Disposal Facility



Type Improvement/Additions
Useful Life 40 years
Category Water Treatment

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1

Status Active

Description

The purpose of this project is to design and construct a new solids handling facility at O.N. Stevens Water Treatment Plant (ONSWTP). ONSWTP uses conventional water treatment processes (coagulation, flocculation, sedimentation, filtration) for removal of turbidity and naturally occurring organic matter. The combination of these processes generates a solids waste stream that is stored using three (3) on-site and four (4) off-site lagoons. Once filled, the on-site lagoons require the City to hire a 3rd party contractor to remove accumulated solids, dewater and haul to the landfill. Further, the initial solids storage permit allowed for permit renewals of off-site lagoon storage only until 2026. It is essential that a new solids handling facility be built at ONSWTP as a long term solution to manage solids. This project continues into the long-range plan.

Justification

ONSWTP has limited capacity in on-site lagoons and off-site lagoons for solids storage.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			4,000,000	20,000,000	24,000,000
Design	3,000,000				3,000,000
Contingency				500,000	500,000
Eng, Admin Reimbursements	300,000		400,000	500,000	1,200,000
Total	3,300,000		4,400,000	21,000,000	28,700,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	3,300,000		4,400,000	21,000,000	28,700,000
Total	3,300,000		4,400,000	21,000,000	28,700,000

Budget Impact/Other

By completing this project ONSWTP will no longer need to dredge pre-sedimentation basins, saving an annual capital cost of \$6 million dollars.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 26003
Project Name ONSWTP Third Treatment Train

Type Improvement/Additions
Useful Life 40 years
Category Water Treatment

Department Water
Contact Director of Water Utilities
Priority Priority Level 2
Council District 1

Status Active



Description

O.N. Stevens Water Treatment Plant (ONSWTP) was originally constructed in 1954. The master plan for this facility includes the addition of a third treatment train. This expansion is required to obtain a treatment capacity of 160 MGD with a peak capacity of 200 MGD. The additional train will also allow for the ability to complete maintenance and upgrades on the other treatment trains. This project continues into the long-range plan.

Justification

This project aims to increase the efficiency and effectiveness of the treatment processes at ONSWTP. This expansion is also required to obtain a treatment capacity of 160 MGD with a peak capacity of 200 MGD.

Expenditures	Prior Years	2025	2026	2027	Total
Design				5,500,000	5,500,000
Eng, Admin Reimbursements				500,000	500,000
Total				6,000,000	6,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds				6,000,000	6,000,000
Total				6,000,000	6,000,000

Budget Impact/Other

This project will increase operational efficiency and treatment capacity and should reduce the overall cost of treating water.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23025
Project Name ONSWTP Weir Improvements - Basins 3 & 4



Type Improvement/Additions
Useful Life 40 years
Category Water Treatment
Department Water
Contact Director of Water Utilities
Priority Priority Level 2
Council District 1
Status Active

Description

Basins 3 and 4 located in O.N. Stevens Water Treatment Plant (ONSWTP) Train 2 are a finger weir style that protrudes from the end of the basins into the secondaries. The general layout of the finger weirs causes an uneven distribution of water flowing over the weirs. Upgrading the weir type and layout will optimize settling time and allow for even distribution of water flow. This project continues into the long-range plan.

Justification

Upgrading Basins 3 and 4 finger weirs to straight weirs, or an engineer approved style, at the end of the secondaries to improve flows and optimize use of the space for settling.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab				4,000,000	4,000,000
Design			700,000		700,000
Eng, Admin Reimbursements			77,000	400,000	477,000
Total			777,000	4,400,000	5,177,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds			777,000	4,400,000	5,177,000
Total			777,000	4,400,000	5,177,000

Budget Impact/Other

This project aims to improve treatment processes. The cost to treat water should be reduced due to increased plant efficiencies.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23061
Project Name 16-inch Water Main Extension SH286 to Alameda



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water
Contact Director of Water Utilities
Priority Priority Level 2
Council District 1
Status Active

Description

This project will consist of installing approximately 3,100 LF of new 16" PVC main beginning at the Crosstown Expressway, running along Caldwell and connecting to a 16" main at Alameda and Laredo. It will make use of the new 16" crossing at Crosstown and provide an additional water feed to the downtown area.

Justification

The additional water feed to the downtown area will improve reliability of service by improving supply and pressure.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			4,000,000	2,000,000	6,000,000
Design	800,000				800,000
Eng, Admin Reimbursements	80,000		400,000	200,000	680,000
Total	880,000		4,400,000	2,200,000	7,480,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	880,000		4,400,000	2,200,000	7,480,000
Total	880,000		4,400,000	2,200,000	7,480,000

Budget Impact/Other

The operational budget impact will be favorable as reliability of service will improve and the need for emergency repairs will decrease.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23064
Project Name City-Wide Large-Size Water Line Cathodic Protection System



Type Rehabilitation
Useful Life 25 years
Category Water Distribution
Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District City-Wide
Status Active

Description

A majority of the City's large diameter transmission lines have been in service many years and are made of non-plastic corrosive materials such as Cast Iron Pipe (CIP), Ductile Iron Pipe (DIP), Concrete Steel Cylinder Pressure (CSCP) and steel. In some cases, these lines were installed with cathodic protection systems to help minimize corrosion and in some cases, they were not. This project will ensure reliable delivery of drinking water for years to come by assessing the physical condition, both external and internal, of transmission mains and associated cathodic protection systems and determining the remaining useful life of each asset. In addition, the project will also repair the most critical lines that have significant maintenance/repair history or where failure may be reasonably expected in the near future. This project continues into the long-range plan.

Justification

This project will improve the service life and water quality of City's large water lines.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		2,500,000	2,400,000	2,000,000	6,900,000
Design		300,000	100,000	100,000	500,000
Eng, Admin Reimbursements		121,000	121,000	121,000	363,000
Total		2,921,000	2,621,000	2,221,000	7,763,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds		2,921,000	2,621,000	2,221,000	7,763,000
Total		2,921,000	2,621,000	2,221,000	7,763,000

Budget Impact/Other

Implementation of cathodic protection on the city's large diameter water lines will extend the lifespan of the current infrastructure reducing maintenance costs, and will reduce the risk of future emergency repairs.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25030
Project Name City-Wide Water Line Repair/Replace-Large Diameter



Type Reconditioning-Asset
Useful Life 40 years
Category Water Distribution

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District City-Wide

Status Active

Description

This project provides a strategic lifecycle program for replacement and extension of the City's water distribution system (1,800 miles). The program is flexible and provides a systematic approach to extend service life of the system while enhancing monitoring capability and water quality. The program also provides a mechanism to quickly address emergency and priority projects as they arise reducing service outages, and operational costs. This project continues into the long-range plan.

Justification

Rehabilitation and replacement of this aging infrastructure will result in a better functioning water distribution system reducing the number of unanticipated emergency repairs. Extension of service life of water mains is critical to ensuring integrity of the City's water distribution system.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		18,000,000	18,000,000	18,000,000	54,000,000
Design		200,000	200,000	200,000	600,000
Eng, Admin Reimbursements		250,000	250,000	250,000	750,000
Total		18,450,000	18,450,000	18,450,000	55,350,000

Funding Sources	Prior Years	2025	2026	2027	Total
PAYGO		6,185,000	4,000,000	4,000,000	14,185,000
Revenue Bonds		12,265,000	14,450,000	14,450,000	41,165,000
Total		18,450,000	18,450,000	18,450,000	55,350,000

Budget Impact/Other

This program is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability. This Project will also mitigate future increases in maintenance costs.

Capital Improvement Plan

2025 thru 2027

City of Corpus Christi, Texas

Project # 25032
Project Name City-Wide Water Line Repair/Replace-Small Diameter

Type Improvement/Additions
Useful Life 40 years
Category Water Distribution

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District City-Wide

Status Active



Description

This project provides the replacement of small diameter water lines within the City's water distribution system. The strategic life cycle management and replacement of these assets is predicated on an a likelihood-of-failure (LOF) risk analysis that utilizes historical failure data, condition assessments and asset specifications. The program is flexible and provides a systematic approach to replacing aging water lines while enhancing water quality. Additional benefits will include increased distribution reliability with reduced service outages and reduced operational costs. This project continues into the long-range plan.

Justification

Rehabilitation and replacement of this aging infrastructure will result in a better functioning water distribution system reducing the number of unanticipated emergency repairs. The extension of service life for water mains is critical to ensuring integrity of the City's water distribution system.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		18,000,000	18,000,000	18,000,000	54,000,000
Eng, Admin Reimbursements		250,000	250,000	250,000	750,000
Total		18,250,000	18,250,000	18,250,000	54,750,000

Funding Sources	Prior Years	2025	2026	2027	Total
Grant - American Rescue Act		16,435,000			16,435,000
PAYGO		1,815,000	4,000,000	4,000,000	9,815,000
Revenue Bonds			14,250,000	14,250,000	28,500,000
Total		18,250,000	18,250,000	18,250,000	54,750,000

Budget Impact/Other

This program is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability. This Project will also mitigate future increases in maintenance costs.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # E16290/20267
Project Name Elevated Water Storage Tanks - City-Wide



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District City-Wide

Status Active

Description

The existing Elevated Storage Tanks (EST) have inadequate volume and elevation to meet minimum storage and pressure requirements as defined by Texas Commission on Environmental Quality (TCEQ). The plan to meet these requirements is outlined below:

- FY24: Complete Construction of the Flour Bluff EST. Begin design of new Calallen EST, corresponding Calallen pump station located at ON Stevens WTP, and necessary water line improvements. Demolish Morgan EST.
- FY 25: Complete Construction of new Calallen EST, pump station, and water line improvements. Demolish old EST at Flour Bluff on Division Road.
- FY 26: Begin design of new EST at a yet to be determined site pending review and hydraulic modeling.
- FY 27: Begin construction of new EST at a yet to be determined site.
- FY 28: Complete construction of new EST at a yet to be determined site.
- FY 29: Demolish existing Alameda and Gollihar ESTs.

This project continues into the long-range plan.

Justification

This project is necessary to increase overall storage capacity help manage water pressure increase resiliency and reliability in the system and allow the city to meet its commitment to TCEQ's alternative capacity requirements.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	18,900,872	11,000,000	4,000,000	10,000,000	43,900,872
Design	1,213,920	800,000	500,000	470,000	2,983,920
Capital Equipment	750,000	400,000	300,000		1,450,000
Eng, Admin Reimbursements	2,139,373	700,000	450,000	500,000	3,789,373
Total	23,004,165	12,900,000	5,250,000	10,970,000	52,124,165

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	23,004,165	12,900,000	5,250,000	10,970,000	52,124,165
Total	23,004,165	12,900,000	5,250,000	10,970,000	52,124,165

Budget Impact/Other

The implementation of this project will allow for compliance with regulatory requirements as well as increasing storage capacity. Increased gravity fed water into the system will reduce strain on the pumping infrastructure and can reduce maintenance costs over time.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24020
Project Name E. Navigation Blvd Water Line Replacement



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution

Department Water
Contact Director of Water Utilities
Priority Priority Level 2
Council District 1

Status Active

Description

This project will consist of replacement of existing 12" Cast Iron Pipe (CIP) water line along E. Navigation Blvd. from approximately 340 feet west of Burleson St. to approximately 30 feet east of Texaco Street due to condition and age resulting in leaks and failures. The alignment of this existing water line will be reviewed to ensure that a new route meets hydraulic expectations and also provides the appropriate back feed options to ensure that service is reliable.

Justification

The line was constructed in 1954 and has experienced increased leaks and failures of this existing line that have resulted in emergency repairs.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			5,000,000	6,000,000	11,000,000
Design	500,000	500,000			1,000,000
Eng, Admin Reimbursements	50,000	50,000	250,000	300,000	650,000
Total	550,000	550,000	5,250,000	6,300,000	12,650,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	550,000	550,000	5,250,000	6,300,000	12,650,000
Total	550,000	550,000	5,250,000	6,300,000	12,650,000

Budget Impact/Other

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 22144
Project Name Flour Bluff 18-inch Water Line Extension



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 4

Status Active

Description

The proposed construction would have the existing 18" main extended approximately 12,000 linear feet and connected to a larger transmission main that runs along Flour Bluff Drive. This would provide the flows needed to operate the 18" line at its full capacity. Cost estimates and alignment are preliminary and may change during the design phase of the project.

Justification

This project will connect the 18" water transmission main to a source capable of providing flows that maximizes the delivery of water to Coral Vines EST. Continued growth on Padre Island requires all systems operate to the fullest extent of their design capacity. In addition, due to the Islands isolation from the main land, it is necessary to provide adequate redundancy capable of providing continued service in the event of any parallel system failure.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		2,000,000	4,100,000	1,500,000	7,600,000
Design	880,000				880,000
Eng, Admin Reimbursements	8,000	205,000	205,000	75,000	493,000
Total	888,000	2,205,000	4,305,000	1,575,000	8,973,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	888,000	2,205,000	4,305,000	1,575,000	8,973,000
Total	888,000	2,205,000	4,305,000	1,575,000	8,973,000

Budget Impact/Other

The implementation of this project should increase integrity in the system as well as allow for increased growth on Padre Island.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21038
Project Name Leopard St & Up River Rd Water Line Replacement



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution

Department Water
Contact Director of Water Utilities
Priority Priority Level 2
Council District 1

Status Active

Description

Project consists 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. The diameter of the new line will be reviewed to ensure that it is appropriate for the current hydraulic conditions.

Justification

The existing line was constructed in 1930. The new line will serve the community without outages and other issues. High priority distribution water line.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		9,000,000	7,000,000		16,000,000
Design	900,000				900,000
Eng, Admin Reimbursements	19,940	200,000	150,000		369,940
Total	919,940	9,200,000	7,150,000		17,269,940

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	919,940	9,200,000	7,150,000		17,269,940
Total	919,940	9,200,000	7,150,000		17,269,940

Budget Impact/Other

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21039
Project Name Nueces Bay Blvd & Poth Lane - Water line



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water
Contact Director of Water Utilities
Priority Priority Level 3
Council District 1
Status Active

Description

This is a new project to replace the approximately 9,000 LF of existing 16-in CIP water line along West Broadway Street and Nueces Bay Blvd. from the intersection of Nueces Bay Blvd and I-37 Frontage Rd. to the intersection of West Broadway Street and Port Ave; and 5,000 LF of existing 16-in CIP water line along Poth Lane from the intersection of Buddy Lawrence and Upriver Road. The existing 16-in CIP water line was built in 1971-1978, 1954 respectively.

Justification

The existing line was constructed in 1978. The replacement of the existing water line will increase the reliability of service to this area as the current infrastructure is aging.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	9,000,000	8,000,000			17,000,000
Design	700,000				700,000
Eng, Admin Reimbursements	427,463	350,000			777,463
Total	10,127,463	8,350,000			18,477,463

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	10,127,463	8,350,000			18,477,463
Total	10,127,463	8,350,000			18,477,463

Budget Impact/Other

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23021
Project Name Sand Dollar Connection Line 16-inch (Coral Vine)



Type Improvement/Additions **Department** Water
Useful Life 40 years **Contact** Director of Water Utilities
Category Water Distribution **Priority** Priority Level 2
Council District 4
Status Active

Description

This project is designed to extend an existing 16" water line from White Cap to the Coral Vine elevated storage tank and implement water interconnections as needed. This infrastructure will allow the Sand Dollar pump station to more easily control operation of the elevated storage tank on Padre Island and provide adequate supply for the anticipated growth. The project scope includes design and installation of a redundant 20" waterline from the Sand Dollar Pump Station to the distribution system.

Justification

Strengthening of the distribution system is crucial to ensure normal operations and a reliable water supply to Padre Island.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		4,500,000	4,500,000		9,000,000
Design	600,000				600,000
Eng, Admin Reimbursements	30,000	300,000	300,000		630,000
Total	630,000	4,800,000	4,800,000		10,230,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	630,000	4,800,000	4,800,000		10,230,000
Total	630,000	4,800,000	4,800,000		10,230,000

Budget Impact/Other

The implementation of this project should provide resiliency in the system as well as allow for increased growth on Padre Island.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 20101
Project Name SH286 Water Line Replacement and Extension



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District Outside City Limits

Status Active

Description

This project is required to relocate the existing water line between FM43 (Weber Rd) and FM2444 (Staples St.) to meet the construction needs of TxDOT’s SH286 extension. The new line will adhere to the adopted Master Plan for this area. Due to lack of spacing within TxDOT’s right-of-way this project will require land acquisition. Additional lines will be installed to serve the area in the future.

Justification

This project is required to relocate the existing water line between FM43 (Weber Rd) and FM2444 (Staples St.) to meet the construction needs of TxDOT’s SH286 extension. If this project is not completed the TxDOT’s SH286 extension project will be delayed.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	5,000,000	8,000,000			13,000,000
Design	500,000				500,000
Eng, Admin Reimbursements	438,741	400,000			838,741
Total	5,938,741	8,400,000			14,338,741

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	5,938,741	8,400,000			14,338,741
Total	5,938,741	8,400,000			14,338,741

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 24027
Project Name SH358 Water Line Relocation



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 3/4

Status Active

Description

The project will relocate waterlines that would be in conflict with the Texas Department of Transportation Ramp Reversal Program between Staples Street and Nile Drive. Eight-inch ACP and PVC water line will be relocated along with associated fire hydrants and water meters. The work will be completed prior to ramp reversal work.

Justification

The Texas Department of Transportation has issued a Notice of Required Accommodation to relocate the water lines in conflict with the SH 358 Phase II Ramp Reversal Project.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	2,398,000				2,398,000
Design	209,114				209,114
Eng, Admin Reimbursements	150,000				150,000
Total	2,757,114				2,757,114

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	2,757,114				2,757,114
Total	2,757,114				2,757,114

Budget Impact/Other

An advanced funding agreement with TXDOT was approved and provided funding of \$2,398,000 for the water line work on this project.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 18156
Project Name Ship Channel Water Line Relocation



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1
Status Active

Description

This project is to relocate the existing two 16-in water line crossing the Ship Channel at the Avery Point. The U.S Army Engineering District, Galveston (USAED) will soon commence the deepening and widening of the Corpus Christi Ship Channel. This project is to relocate the existing two 16-in water line crossing the Ship Channel at the Avery Point as required by the USAED to facilitate the construction of Ship Channel deepening. The demolition of the existing two 16-in water lines was planned by the Utilities in-house engineering. City has requested a Consultant Engineer to evaluate the relocation options. This is a 50/50 cost sharing project between the city and the Port of Corpus Christi.

Justification

This project was a necessary component of the deepening and widening project for the Corpus Christi Ship Channel.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	10,612,164				10,612,164
Design	4,239,496				4,239,496
Eng, Admin Reimbursements	906,183				906,183
Total	15,757,843				15,757,843

Funding Sources	Prior Years	2025	2026	2027	Total
Grant - Port of Corpus Christi	7,878,921				7,878,921
Revenue Bonds	7,878,922				7,878,922
Total	15,757,843				15,757,843

Budget Impact/Other

The operational budget impact will be favorable as reliability of service will improve and the need for emergency repairs will decrease. The Port of Corpus Christi is funding 50% of this project.

Capital Improvement Plan

2025 thru 2027

City of Corpus Christi, Texas

Project # 21041
Project Name South Side Water Transmission Main Cathodic Protection

Type Improvement/Additions
Useful Life 40 years
Category Water Distribution

Department Water
Contact Director of Water Utilities
Priority Priority Level 3
Council District City-Wide

Status Active



Description

This project provides for design and construction of Water Distribution Transmission Infrastructure cathodic protection to protect and extend useful service life of the South Side Water Transmission from ON Stevens to Padre Island. This project is part of the city-wide water transmission main cathodic protection improvements. Cost estimates and alignment are preliminary and may change during the design phase of the project. Additional work will be performed on the South Side distribution water network to increase efficiency and improve the overall network in this area; which is seeing large growth in housing.

Justification

Cathodic protection design of water transmission infrastructure will extend useful service life of infrastructure asset.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	750,000	2,000,000			2,750,000
Design	390,000				390,000
Contingency		25,000			25,000
Eng, Admin Reimbursements	110,000	200,000			310,000
Total	1,250,000	2,225,000			3,475,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	1,025,000	2,450,000			3,475,000
Total	1,025,000	2,450,000			3,475,000

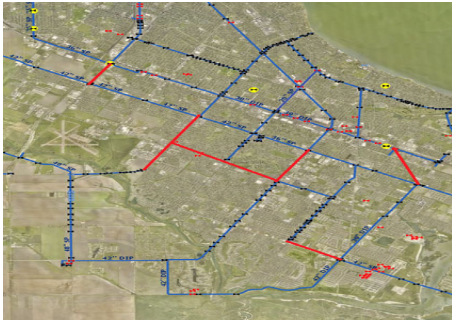
Budget Impact/Other

Implementation of cathodic protection on the city's large diameter water lines will extend the lifespan of the current infrastructure reducing maintenance costs and ensuring operational integrity.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23060
Project Name South Side Water Transmission Grid Completion



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water
Contact Director of Water Utilities
Priority Priority Level 3
Council District 3
Status Active

Description

This project is intended to prioritize and complete interconnections between multiple water transmission mains improving the systems redundancy, improve chlorine residuals, and move water more effectively around the City. This project will also allow staff the ability to abandon the 30" transmission main under South Padre Island Drive due to its age and the continued expansion of the roadway. This project may progress into the long range and will be reviewed for phasing once planning and design has been completed. This project continues into the long-range.

Justification

This project will also allow Utilities staff the ability to abandon the 30" transmission main under South Padre Island Drive due to its age and the continued expansion of the roadway. The new line will improve the functionality of these high priority distribution lines and increase service reliability.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			7,000,000	10,000,000	17,000,000
Design	1,800,000				1,800,000
Eng, Admin Reimbursements	180,000		500,000	500,000	1,180,000
Total	1,980,000		7,500,000	10,500,000	19,980,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	1,980,000		7,500,000	10,500,000	19,980,000
Total	1,980,000		7,500,000	10,500,000	19,980,000

Budget Impact/Other

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23033
Project Name Water Line Extension to Padre Island



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution

Department Water
Contact Director of Water Utilities
Priority Priority Level 2
Council District 4

Status Active

Description

This project will provide an additional water line for a resilient supply to Padre Island. The line is required to provide a reliable supply for our customers and is critical as development and growth increases. A previous engineering report was conducted in November 2011 to investigate options for provide a resilient supply to Padre Island. The first phase of this project will consist of design only. Construction will take place as a planned long term CIP project. This project continues into the long-range plan.

Justification

The current water lines provide sufficient capacity but do not provide a true redundant supply. Redundancy is essential to this supply line, if a failure occurs with the current line then the supply to the Island would be insufficient and severely diminished.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab				10,000,000	10,000,000
Design	3,806,500				3,806,500
Eng, Admin Reimbursements	250,000			500,000	750,000
Total	4,056,500			10,500,000	14,556,500

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	4,056,500			10,500,000	14,556,500
Total	4,056,500			10,500,000	14,556,500

Budget Impact/Other

The implementation of this project should provide resiliency in the system as well as allow for increased growth on Padre Island.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23068
Project Name Water Street Water Line Improvements



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution

Department Water
Contact Director of Water Utilities
Priority Priority Level 3
Council District 1

Status Active

Description

This project will replace over 4,000 LF of 10" cast iron pipe that runs under Water Street from IH 37 to Kinney Ave. The existing pipe was constructed in 1954. The replacement of this water line would lead to fewer water main failures resulting in improved services, less disruption of daily activities and enhanced revitalization of the downtown area. This project would be done in conjunction with the wastewater line to provide all new utility infrastructure along Water Street.

Justification

This water main serves much of the downtown district and due to its advanced age is prone to failure. These water main failures can be disruptive to everyday downtown activities, traffic flows and business needs.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			5,500,000		5,500,000
Design		550,000			550,000
Eng, Admin Reimbursements		60,500	275,000		335,500
Total		610,500	5,775,000		6,385,500

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds		610,500	5,775,000		6,385,500
Total		610,500	5,775,000		6,385,500

Budget Impact/Other

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23026
Project Name Corpus Christi Water - Parking Lot Improvements



Type Improvement/Additions
Useful Life 25 years
Category Water Facilities & Other

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 1

Status Active

Description

This project consists of the rehabilitation and improvements of O.N. Stevens Water Treatment Plant (ONSWTP) parking lot area near the filter building.

Justification

This project aims to improve the parking situation and capacity at CCW properties.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab	210,000				210,000
Design	20,000				20,000
Eng, Admin Reimbursements	20,000				20,000
Total	250,000				250,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	250,000				250,000
Total	250,000				250,000

Budget Impact/Other

There is no projected operational impact with this project at this time. This project will allow for increased safety, capacity, better traffic flow and ADA Compliance.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 thru 2027

Project # 23080
Project Name Corpus Christi Water - Warehouse



Type Improvement/Additions
Useful Life 25 years
Category Water Facilities & Other

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District 3

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 30,000 SF warehouse facility that is outfitted with warehouse space, offices, equipment check-out counter, equipment cages, and maintenance area. Materials such as pipe, fittings, meters, and electronics are currently stored in small portable buildings located at the Utilities yard or in open air conditions subjecting inventory to harsh environmental conditions and making proper inventory management difficult. The construction of a new warehouse would allow for the proper stocking levels of all inventory needed to maintain the water distribution system, minimize the exposure of materials to environmental factors, and increase the controls on management of these materials. Additional funds will be used for improvements to the current CCW building, electrical, HVAC and back-up generator.

Justification

The proposed expansion will improve the operational capacity and efficiency of the Utilities Department.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		6,500,000	6,500,000		13,000,000
Design	800,000				800,000
Eng, Admin Reimbursements	80,000	500,000	300,000		880,000
Total	880,000	7,000,000	6,800,000		14,680,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	880,000	7,000,000	6,800,000		14,680,000
Total	880,000	7,000,000	6,800,000		14,680,000

Budget Impact/Other

The warehouse will improve the ability to properly manage repair materials for water and wastewater repairs conducted by CCW crews. Efficiency handling and tracking these items will improve operational effectiveness.

Capital Improvement Plan

2025 *thru* 2027

City of Corpus Christi, Texas

Project # 24001
Project Name Open Storage Yard and Parking Lot Improvements

Type Improvement/Additions
Useful Life 25 years
Category Water Facilities & Other

Department Water
Contact Director of Water Utilities
Priority Priority Level 3
Council District 3

Status Active



Description

The project will consist of renovation and improvement of the land and space located on Civitan Drive, to enable and open storage yard, where there will be storage of products, goods, or equipment for the water department as well as parking lot improvements.

Justification

This project will allow and assist the water department to stage needed equipment and supplies to be proactively preparing and strategizing of scheduled future projects.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			3,400,000		3,400,000
Design	295,000				295,000
Eng, Admin Reimbursements	30,000		200,000		230,000
Total	325,000		3,600,000		3,925,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds	325,000		3,600,000		3,925,000
Total	325,000		3,600,000		3,925,000

Budget Impact/Other

The Storage yard will improve the ability to properly manage repair materials for water and wastewater repairs conducted by CCW crews. Efficiency handling and tracking these items will improve operational effectiveness.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23029
Project Name Sunrise Beach Facility Improvements



Type Improvement/Additions
Useful Life 25 years
Category Water Facilities & Other

Department Water
Contact Director of Water Utilities
Priority Priority Level 2
Council District Outside City Limits

Status Active

Description

With this project, the existing restroom/shower facilities will be demolished and replaced with new restroom/shower facilities. The existing basketball court will also be renovated to like-new condition with new appurtenances, as well as the addition of a new pavilion to accommodate a designated outdoor activity facility. The new and improved facilities would provide a better experience to sunrise beach visitors and also provide additional actives to diversify the visiting population.

Justification

These facilities will be updated to meet Texas Accessibility Standards and to provide a higher quality experience for the visitors.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab				900,000	900,000
Design			100,000		100,000
Eng, Admin Reimbursements			10,000	90,000	100,000
Total			110,000	990,000	1,100,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds			110,000	990,000	1,100,000
Total			110,000	990,000	1,100,000

Budget Impact/Other

Upgrading these amenities at Sunrise beach will create a better experience for the public and visitors and should increase revenues.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 23051
Project Name Warehouse Facility from Ground Storage Tank



Type Improvement/Additions
Useful Life 25 years
Category Water Facilities & Other

Department Water
Contact Director of Water Utilities
Priority Priority Level 3
Council District 3

Status Active

Description

The project will consist of the modification of the existing Holly Ground Storage Tank so that it can be utilized for an additional warehouse for the Utility Department. Construction will consist of design modifications and improvements. The construction will consist of modifying the existing ground storage tank located at 2901 Holly Road. This tank is not in service and not planned to be utilized as part of the water distribution system going forward. An engineering feasibility study was conducted by Chuck Anastos and Associates, LLC. The study was submitted March 31, 2022.

Justification

The Utilities Department requires additional warehouse space for materials associated with water line and wastewater line repairs. The primary stored items will consist of piping, valves, and fittings.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab			2,400,000		2,400,000
Design			192,000		192,000
Contingency			240,000		240,000
Eng, Admin Reimbursements			261,000		261,000
Total			3,093,000		3,093,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds			3,093,000		3,093,000
Total			3,093,000		3,093,000

Budget Impact/Other

The warehouse will improve the ability to properly manage repair materials for water and wastewater repairs conducted by CCW crews. Efficiency handling and tracking these items will improve operational effectiveness.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25036
Project Name Water - Developer Participation Projects



Type Improvement/Additions
Useful Life 35 years
Category Water Facilities & Other

Department Water
Contact Director of Water Utilities
Priority Priority Level 3
Council District City-Wide

Status Active

Description

Upgrade or addition of water infrastructure may be required to provide service within the area defined by the City of Corpus Christi’s Certificate of Convenience and Necessity (CCN) to meet new demands. The CCN gives a public utility the right to provide water service to the identified geographic area. As part of this process, proposed infrastructure is reviewed for approval by Corpus Christi Water (CCW) to ensure that it meets the parameters of the City’s approved Water Master Plan. If the infrastructure is approved, then participation agreements can be negotiated to accommodate for the costs associated with infrastructure upgrade or extension to meet the new demands.

Justification

Water infrastructure is constructed ahead of development by the City itself through its Capital Improvement Program or it is either constructed one segment at a time by private developers as development occurs. If the private developer constructs and completes a project that includes utilities, the infrastructure installed by the private developer is then turned over to the City and made part of the public utility system.

Expenditures	Prior Years	2025	2026	2027	Total
Participation Agreement		2,000,000	2,000,000	2,000,000	6,000,000
Total		2,000,000	2,000,000	2,000,000	6,000,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds		2,000,000	2,000,000	2,000,000	6,000,000
Total		2,000,000	2,000,000	2,000,000	6,000,000

Budget Impact/Other

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

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 25019
Project Name Water Meter Capital Replacement Program

Type Equipment
Useful Life 25 years
Category Water Facilities & Other

Department Water
Contact Director of Water Utilities
Priority Priority Level 3
Council District City-Wide

Status Active



Description

The City of Corpus Christi currently operates and monitors roughly 100,000 water meters throughout the distribution network. The city’s water meter network was last replaced in 2004 and many of the water meters are at the end of their useful life. The purpose of this project is to replace the many of the currently existing water meters with more reliable and technologically advanced meters to better record and monitor billed usage.

Justification

This project is necessary to replace aging equipment. Over time water meters will become less accurate due to wear and tear. New water meters will provide more accurate readings and seamlessly integrate into the city’s advanced metering infrastructure.

Expenditures	Prior Years	2025	2026	2027	Total
Design				1,000,000	1,000,000
Eng, Admin Reimbursements				100,000	100,000
Total				1,100,000	1,100,000

Funding Sources	Prior Years	2025	2026	2027	Total
Revenue Bonds				1,100,000	1,100,000
Total				1,100,000	1,100,000

Budget Impact/Other

This project will allow for more accurate and reliable billing and usage data for the for all customer classes and provide increased revenue integrity for the city.

Capital Improvement Plan
City of Corpus Christi, Texas

2025 *thru* 2027

Project # 21116
Project Name Wesley Seale Boat Ramp (Sunrise Beach)



Type Improvement/Additions
Useful Life 25 years
Category Water Facilities & Other

Department Water
Contact Director of Water Utilities
Priority Priority Level 1
Council District Outside City Limits

Status Active

Description

Sunrise Beach Park is located approximately four miles southwest of Mathis, at the north end of Wesley E. Seale Dam, and includes approximately one mile of shoreline on Lake Corpus Christi. The park is approximately 27 acres in size and accommodates RV and tent camping as well as day use activities such as boating, fishing, and swimming. For decades Sunrise Beach Park was operated by private individuals under contract with the City of Corpus Christi’s formerly named Water Department, now Corpus Christi Water. Corpus Christi Water assumed operation of the Park on January 1, 2009, with the intent of upgrading facilities, operations and revenues. The Boat Launch and Dock Buildout project includes the planning and design for the construction of a new boat ramp at Sunrise Beach.

Justification

The addition of a boat ramp and pier will allow for a safer boating experience as well as promote the park and increase public and visitors to this recreational park.

Expenditures	Prior Years	2025	2026	2027	Total
Construction/Rehab		1,000,000			1,000,000
Design	24,718				24,718
Eng, Admin Reimbursements	20,227	100,000			120,227
Total	44,945	1,100,000			1,144,945

Funding Sources	Prior Years	2025	2026	2027	Total
PAYGO	44,945				44,945
Revenue Bonds		1,100,000			1,100,000
Total	44,945	1,100,000			1,144,945

Budget Impact/Other

Increasing public use and visitors to the recreational park should increase revenues in the future.

WATER FISCAL YEAR 2025 CIP PROGRAM LONG-RANGE

WATER LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

WATER SOURCES

LR 1	Choke Canyon Infrastructure Improvements	500,000	5,000,000						5,500,000
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Continuation of project E13050

LR 2	Nueces River Pump Station Infrastructure Upgrades			2,000,000	10,000,000	10,000,000			22,000,000
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This project will bring NRRWPS to a firm pumping capacity of 200MGD by adding a new pump in Pump Building 1 and assessing existing pumps in both Pump Buildings 1 and 2 for potential replacement. This project will also assess the original two (2) 54" transmission mains from NRRWPS to ONSWTP, and Pump building 2 internal and external piping for potential repair or replacement to meet the 200MGD pumping capacity.

LR 3	Seawater Desalination Inner Harbor Plant	105,022,000							105,022,000
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Continuation of project E15117

LR 4	Seawater Desalination La Quinta Plant (Design)							25,000,000	25,000,000
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This project is to design the City's second desalination facility. This project is contingent on the demand need.

LR 5	Wesley Seale Dam Spillway Gates Rehabilitation	10,000,000	10,000,000	10,000,000	6,000,000				36,000,000
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Continuation of Project 22023

LR 6	Wesley Seale Dam Infrastructure Improvements	4,000,000	4,000,000	4,000,000	4,000,000				16,000,000
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This project will consist of infrastructure improvements to the Wesley Seale Dam.

WATER SOURCES LONG-RANGE CIP TOTAL:	119,522,000	19,000,000	16,000,000	20,000,000	10,000,000	-	25,000,000	209,522,000
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WATER SUPPLY LINES

LR 7	Mary Rhodes I Pump Station Upgrades	13,650,000					13,650,000		27,300,000
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Continuation of Project 25007

LR 8	Nueces River Raw Water Pump St Trans Main	2,000,000	10,000,000	10,000,000					22,000,000
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Continuation of Project E16417

WATER SUPPLY LINES LONG-RANGE CIP TOTAL:	15,650,000	10,000,000	10,000,000	-	-	13,650,000	-	49,300,000
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WATER TREATMENT

LR 9	ONSWTP Clearwell No. 4						20,000,000		20,000,000
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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 10	ONSWTP Flocculation and Solids Collection	1,500,000		15,000,000					16,500,000
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Upgrades to the ONSWTP flocculator and solids collection.

LR 11	ONSWTP Plants 1 & 2		2,500,000						2,500,000
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Plants 1 and 2 as well as EST cathodic protection additions.

LR 12	ONSWTP Security Upgrades	1,500,000							1,500,000
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Continuation of project 22408

LR 13	ONSWTP Sedimentation Basin Improvements	6,000,000	6,000,000						12,000,000
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Continuation of project 18130

WATER LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 14	ONSWTP Solids Handling & Disposal Facility	15,000,000							15,000,000
Continuation of project 23059									
LR 15	ONSWTP Third Treatment Train	46,000,000	45,000,000						91,000,000
Continuation of project 26003									
LR 16	ONSWTP Warehouse Extension				15,000,000				15,000,000
Includes extending warehouse to receive deliveries outside of plant security fence. WUL will also be of plant security fencing.									
LR 17	ONSWTP Weir Improvements Basins 3 & 4	4,400,000							4,400,000
Continuation of project 23025.									
WATER TREATMENT LONG-RANGE CIP TOTAL:		74,400,000	53,500,000	15,000,000	15,000,000	-	20,000,000	-	177,900,000
WATER DISTRIBUTION LINES									
LR 18	City-Wide Large-Size Water Line Cathodic Protection System	2,500,000							2,500,000
Continuation of project 23064									
LR 19	City-Wide Water Line Repair/Replace-Large	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	105,000,000
Continuation of IDIQ project from short-range									
LR 20	City-Wide Water Line Repair/Replace-Small	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	105,000,000
Continuation of IDIQ project from short-range									
LR 21	Elevated Water Storage Tanks - City-Wide	11,000,000	16,000,000	6,000,000	2,500,000				35,500,000
Continuation of project E16290 / 20267									
LR 22	Rand Morgan 16-inch Water Main Extension	525,000	5,250,000						5,775,000
This project will create an interconnection of a 16in transmission main along Rand Morgan Rd from Agnes St to McNorton Rd. The interconnection will be beneficial as growth and development increases in this area.									
LR 23	Relocation of Water Transmission Line at Corpus Christi Airport		5,000,000	15,000,000					20,000,000
The alignment of the existing 48in transmission line is underneath airport infrastructure.									
LR 24	Replace/Refurbish 30-inch water line to Flour Bluff			3,000,000	10,000,000	15,000,000			28,000,000
This project will replace/refurbish the 30in water line to Flour Bluff									
LR 25	South Side Transmission Main Line Constraint						7,000,000		7,000,000
Re-design of the fault mitigation design on the southside transmission main to eliminate the diameter restriction.									
LR 26	Sand Dollar Ground Storage and Pump Upgrades				500,000	2,500,000	2,500,000		5,500,000
Will include assessment of pump station to determine required upgrades for meeting increased Island population demands.									
LR 27	South Side Water Transmission Grid Completion	16,500,000							16,500,000
Continuation of project 23060									
LR 28	Up River Rd Water Line Replacement	440,000	4,200,000	4,200,000					8,840,000
This project will consist of removal and replacement of the existing 20" Cast Iron Pipe (CIP) water transmission line. The new line will be reduced in diameter as the current line is oversized. The work will also include a crossing under I-37.									
LR 29	Waterline Crossing Replacement - SPID, SH286, US-37	2,000,000	5,000,000	5,000,000					12,000,000
Current waterline crossings of this major roadways require replacement due to age and condition.									
LR 30	Waterline Extension to Padre Island	15,000,000	15,000,000						30,000,000
Continuation of project 23033									

WATER LONG-RANGE CIP		Funding Needed for FY 2028	Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Long-Range FY 2028-2034
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 31	Waterline Replacement-N. Chaparral & Mesquite Street			15,000,000					15,000,000
Project will consist of the replacement of the water line between Chaparral and Mesquite.									
LR 32	Water System Integration Piping for new Water Plant	25,000,000							25,000,000
New water lines required to integrate a new water plant in the system.									
LR 33	Weber Rd. Water Line Replacement					17,000,000			17,000,000
Replace existing 16" CIP Water Line from Staples to under SPID.									
LR 34	West Broadway Street Water Line Replacement				12,000,000				12,000,000
Replacement of existing 16in CIP Water Line									
WATER DISTRIBUTION LINES LONG-RANGE CIP TOTAL:		102,965,000	80,450,000	78,200,000	55,000,000	64,500,000	39,500,000	30,000,000	450,615,000
WATER FACILITIES AND OTHER									
LR 35	Corpus Christi Water Administrative Building	1,000,000	10,000,000						11,000,000
This project will construct a new multistory administrative building replacing the current building to house the expanded Corpus Christi Water operations. Funding for this project is split between Water and Wastewater operations.									
LR 36	Sunrise Beach Facility Improvements	660,000							660,000
Continuation of project 23029									
LR 37	Water Meter Capital Replacement Program	10,000,000	10,000,000	10,000,000					30,000,000
This project will consist of replacement of water meters that have reached the end of their life cycle.									
LR 38	Water Utility Support - Streets projects	10,000,000	6,000,000	15,000,000	10,000,000	6,000,000	15,000,000	10,000,000	72,000,000
This project will consist of water utility support for street reconstruction as planned and needed for the future term.									
WATER FACILITIES AND OTHER LONG-RANGE CIP TOTAL:		21,660,000	26,000,000	25,000,000	10,000,000	6,000,000	15,000,000	10,000,000	113,660,000
WATER LONG-RANGE CIP TOTAL:		334,197,000	188,950,000	144,200,000	100,000,000	80,500,000	88,150,000	65,000,000	1,000,997,000

ADDITIONAL INFORMATION



GLOSSARY

Actuator— A component of a machine that is responsible for moving and controlling a mechanism or system.

Aeration— The process in which air is brought into intimate contact with water, often by spraying water through air, or by bubbling air through water. Aeration may be used to add oxygen to the water for the oxidation of matter such as iron, or to cause the release of dissolved gases such as carbon dioxide or hydrogen sulfide from the water.

Aeration Basin— is a holding and/or treatment pond provided with artificial aeration to promote the biochemical oxidation of wastewaters.

Aerobic digestion- is a process in sewage treatment designed to reduce the volume of sewage sludge and make it suitable for subsequent use.

Alkalinity— A measure of a substance's ability to neutralize acid. Water containing carbonates, bicarbonates, hydroxides, and occasionally borates, silicates, and phosphates can be alkaline. Alkaline substances have a pH value over 7.

Amenity— is something considered to benefit a location, contribute to its enjoyment, and thereby increase its value.

Anode—The positive pole of an electrolytic system. The metal which goes into solution in a galvanic cell. Anodes of metals such as magnesium and zinc are sometimes installed in water heaters or other tanks to deliberately establish galvanic cells to control corrosion of the tank through the sacrifice of the anode.

Appropriation- A legal authorization to make expenditures and to incur obligations for specific purposes.

Appropriation Ordinance- The official enactment by the City Council to establish legal authority to expend and obligate resources.

Appurtenance- refers to all auxiliary physical components that support the function of a pipeline during its operation. Examples include drains, vents, valves, and manholes.

Armor Stone— a general term used to refer to a range of natural (and sometimes artificial) stone applications used for wave protection of shorelines and erosion protection of streambanks from the eroding action of waves and flowing water.

Arterial (street)— is a high-capacity urban road that sits below freeways/motorways on the road hierarchy in terms of traffic flow and speed. The primary function of arterial roadways is the provision of through traffic movement.

Asset Type - Capital assets are categorized into the various improvements which are expected to last for at least ten years but may be required for decades of public use and include complex underground water distribution and wastewater collection systems, buildings, parks, streets, and bridges.

Backflow— Flow of water in a pipe or line in a direction opposite to the normal flow; often associated with back siphonage or the flow of possibly contaminated water into a potable water system.

Backwashing— In terms of water treatment, including water purification and sewage treatment, backwashing refers to pumping water backwards through the filter's media, sometimes including intermittent use of compressed air during the process. Backwashing is a form of preventive maintenance so that the filter media can be reused.

Baffle Walls— used in Water and Wastewater Treatment Plants to help control water flow and retention times in Water and Wastewater Treatment Plants. Many baffle walls are used in flocculator basins, clear wells, and other locations. Baffle walls can be used in circular or rectangular basins in multiple different configurations depending on the plant layout and customer preferences from over under, ported, and serpentine.

Ballast (electrical) – a device placed in a series with a load to limit the amount of current in an electrical circuit.

Belt Filter Press – used to remove water from liquid wastewater residuals and produce a non-liquid material referred to as "cake".

Berm— A berm is a level space, shelf, or raised barrier separating areas in a vertical way, especially part-way up a long slope. It can serve as a terrace road, track, path, a fortification line, a border/separation barrier for navigation, good drainage, industry, or other purposes.

Biological Nutrient Removal (BNR) – a process used to remove nitrogen and phosphorus from the wastewater before it is discharged into surface or ground water.

Biosolids- Rich organic material leftover from aerobic wastewater treatment, essentially dewatered sludge that can be re-used.

Birm- The trade name for a manganese dioxide coated aluminum silicate used as an oxidizing catalyst filter medium for iron and manganese reduction.

Blowers – used to provide aeration in activated sludge plants and to promote aerobic digestion.

Bond-A funding tool representing a written promise to pay a specific sum (face value or principal amount) in the future (maturity date), plus interest. 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.

Budgetary Control—Budgetary control is the control or management of a government in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

Capital Budget— A capital budget is a plan of proposed capital outlays and the means of financing them. The annual capital budget is the primary means by which most of the capital acquisition, spending, and construction activities for facilities and major improvements of a government are controlled. The use of annual capital budgets is usually required by law; however, annual capital budgets are essential to sound financial management and should be adopted by every government.

Capital Improvement Plan (CIP) —A Capital Improvement Plan is a comprehensive program that projects the capital needs of a community. Generally, it is a cyclical process that projects the needs for multiple number of years in the future. Capital Improvement Plans are essential to sound Infra structure and financial planning. Annual capital budget appropriations are derived from the long-term capital improvement plan.

Capital Expenditures- Funds used to acquire, upgrade, and maintain physical assets such as property, plants, buildings, technology, or equipment.

Capital Improvements Program Advisory Committee (CIPRAC)- This committee provides oversight for prioritizing and approving CIP projects for the annual budget process. CIPRAC is primarily comprised of the asset managing department's management convened to advise on CIP related matters such as project listing and prioritizations.

Capital Improvement Project- A capital improvement is generally a large construction project such as the development of park land, the construction of an overpass, the installation of a traffic signal, the acquisition of land, or the construction or remodeling of a City building. Funds of these projects are derived largely from the issuance of bonds, water and sewer fees, and a percent of local sales tax for transportation improvements, grants, and developer impact fees.

Cathodic Protection- is a technique used to control the corrosion of a metal surface by making it the cathode of an electrochemical cell. A simple method of protection connects the metal to be protected to a more easily corroded "sacrificial metal" to act as the anode. The sacrificial metal then corrodes instead of the protected metal.

Cell Phone Lot- a short-term airport parking lot that is designated for use by people waiting to be alerted by cell phone to pick up arriving travelers.

Certificates of Obligation (CO) - debt instruments secured by the taxing power of a city. They do not require voter authorization.

Chlorine Contact Chamber – a baffled basin that provides sufficient detention time of chlorine contact with wastewater for disinfection to occur.

Clarifier- A piece of wastewater treatment equipment used to "clarify" the wastewater, usually some sort of holding tank that allows settling. Used when solids have a specific gravity greater than 1.

Clearwell- is a component of a municipal drinking water purification system. It refers to the final storage stage in the system, following the filtration and disinfection stages. The filtered water is held in a storage basin to allow the disinfectant to inactivate any remaining pathogens.

Concrete Pads- sometimes referred to as "mats," are slabs of concrete that sit on or below the ground to serve as a shallow foundation.

Conflict Points- locations in or on the approaches to an intersection where vehicles paths merge, diverge, or cross.

Continuing Appropriations- Funding approved in the prior fiscal years, but not expended within the respective fiscal year, are carried forward into subsequent fiscal years for their intended purpose.

Contracts- An agreement which is used to coordinate the expenditures for services provided by outside organizations and businesses, including consultant and construction activities.

Conveyance Systems- the drainage facilities, both natural and manmade, which collect, contain, and provide for the flow of surface and storm water from the highest points on the land down to a receiving water. The natural elements of the conveyance system include swales and small drainage courses, streams, rivers, lakes, and wetlands. The humanmade elements of the conveyance system include gutters, ditches, pipes, channels, and most retention/detention facilities.

Cost Share Agreement- A legal agreement between business entities where the expenses incurred by one entity are allocated to another entity, usually for taxation or accounting purposes.

Crest Gate- A gate in the spillway of a dam that controls reservoir water level or overflow. Also known as a spillway gate.

Culvert- a structure that channels water past an obstacle. Typically embedded to be surrounded by soil, a culvert may be made from a pipe, reinforced concrete, or other material.

Customer Facility Charge (CFC) - is a user fee imposed by an airport operator on each rental car user, collected by rental car companies. CFC is regulated at the state level instead of the federal level. The CFC amount to be charged an airport customer is \$3.00 per transaction day.

Debt- A borrowing that is undertaken which involves the payment of interest and principal on an obligation, including the issuance of bonds, commercial paper, and loans.

Debt Service- Debt service is the amount of money necessary to pay interest and principal on outstanding debt.

Dechlorination- The removal of excess or free chlorine from a water supply by adsorption with activated carbon or by catalytic type filter media.

Deferred Capital- A capital program established for street pavement, buildings, and storm drains improvements funded through a series of deferred maintenance bonds.

Deficit- A deficit is the excess of expenditures over revenues during an accounting period.

Deionization- The removal of the ionized minerals and salts (both organic and inorganic) from a solution by a two-phase ion exchange procedure. First, positively charged ions are removed by a cation exchange resin in exchange for a chemically equivalent amount of hydrogen ions. Second, negatively charged ions are removed by an anion exchange resin for a chemically equivalent amount of hydroxide ions. The hydrogen and hydroxide ions introduced in this process unite to form water molecules. The term is often used interchangeably with demineralization. The cation resin is regenerated with an acid and the anion resin is regenerated with sodium hydroxide (caustic soda).

Denitrification- Biologically removing nitrate converting it to nitrogen gas.

Desalination- The removal of dissolved inorganic solids (salts) from a solution such as water to make it free of dissolved salts. Typically accomplished by reverse osmosis, distillation, or electrodialysis.

Detention System- A facility that collects water from developed areas and releases it at a slower rate than it enters the collection system. The excess of inflow over outflow is temporarily stored in a pond or a vault and is typically released over a few hours or a few days.

Dewatering- Removing water from sludge or other solids.

Discharge- Runoff, excluding offsite flows, leaving the proposed development through overland flow, built conveyance systems, or infiltration facilities.

Diversion- A change in the natural discharge location or runoff flows onto or away from an adjacent downstream property.

Dredging- the excavation of material from a water environment. Possible reasons for dredging include improving existing water features; reshaping land and water features to alter drainage, navigability, and commercial use; constructing dams, dikes, and other controls for streams and shorelines; and recovering valuable mineral deposits or marine life having commercial value.

Dry Ton – has the same mass value as a regular ton, but the material (sludge, slurries, compost, and similar material is soaked with or suspended in water) has been dried to a relatively low, consistent moisture level.

Effluent – wastewater from sewers for industrial outfalls that flows directly into surface waters either treated or after being treated at a facility.

Encumbrance—An encumbrance includes obligations such as purchase orders, contracts, or other commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when the actual liability is set up.

Enterprise Fund—A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate and meet all necessary expenditures. Enterprise funds are established for services such as water, wastewater, gas, airport, and golf courses.

Expenditure- Expenditures are decreases in net financial resources. They include current

operating expenses that require the current or future use of net current assets, debt service, and capital outlays.

Expense- Charges incurred for operations, maintenance, interest, or other charges.

Exterior Insulation and Finishing System (EIFS)- is a type of wall cladding applied to a building's exterior surfaces, looks like stucco but is a synthetic.

Facultative Ponds- Wastewater ponds with some form of aeration for oxygen replenishment. Can also use algae and other plants for oxygen replenishment.

Fall Zone- the surface under and around a piece of equipment onto which a child falling from or exiting from the equipment would be expected to land.

Finger Weir – An arrangement of launders which extend out into the settling basin.

Fixed Base Operator (FBO)- facilities that offer private aviation services at the airport.

Floc- Particulate and or bacterial clumps forming wooly looking clusters in wastewater. In biological processes such as extended aeration or activated sludge and others the floc contains aerobic or anaerobic microorganisms. For industrial applications flocculants are used.

Flocculation- is a water treatment process where solids form larger clusters, or flocs, to be removed from water. This process can happen spontaneously, or with the help of chemical agents. It is a common method of storm water treatment, wastewater treatment, and in the purification of drinking water.

Floodwall- is a primarily vertical artificial barrier designed to temporarily contain the waters of a river or other waterway which may rise to unusual levels during seasonal or extreme weather events.

Flux- The rate at which water goes through a reverse osmosis membrane. It is usually expressed in volume per unit time, such as gallons per day (GDP).

Fund—A fund is an accounting entity that has a set of self-balancing accounts and records all financial transactions for specific activities of government functions. Eight commonly used funds in public accounting are general fund, capital projects funds, special revenue funds, debt service funds, enterprise funds, trust funds, internal service funds, and special assessment funds.

Fund Balance—The excess of assets over liabilities. Portions of the fund balance may be reserved for various purposes, such as contingencies or encumbrances.

General Obligation Bonds (G.O. Bonds)— General Obligation Bonds are bonds that are secured by full Faith and credit of the issuer. G.O. Bonds issued by local units of government are secured by a pledge of the issuer's ad valorem taxing power. They are usually issued to pay for general capital improvements such as parks and roads.

Geotechnical Engineering- is the branch of civil engineering concerned with the engineering behavior of earth materials. It uses the principles of soil mechanics and rock mechanics for the solution of its respective engineering problems.

GPU (Ground Power Unit)- An external power source providing a power supply for the aircraft system, engine starting, and aircraft servicing.

Grit Chamber- Usually in municipal wastewater treatment, a chamber or tank in which primary influent is slowed down so heavy typically inorganic solids can drop out, such as metals and plastics.

Groundwater- The term describing all subsurface water and the source of well water. It can be found in aquifers as deep as several miles.

High Intensity Activated Crosswalk (HAWK)- The term refers to a crosswalk with a beacon signal as a tool to help make it easier and safer for people to cross busy streets without impeding traffic.

Hotel Occupancy Tax (HOT) proceeds— city hotel occupancy tax proceeds used for capital improvement projects at the Convention Center and Selena Auditorium. The City collects 7% tax on hotel room nightly revenue for hotel occupancy taxes and a 2% tax on hotel room nightly revenue for convention expansion.

Hypochlorite Generation System – a system that generates Sodium Hypochlorite using salt, water, and power according to actual demand.

Hydrologic Cycle- The circuit of water movement from the atmosphere to the earth and return to the atmosphere through various stages or processes such as precipitation, interception, runoff, infiltration, percolation, storage, evaporation, and transpiration.

Influent – Wastewater or other liquid flowing into a reservoir, basin, or treatment plant.

Infrastructure—Infrastructures are structures and equipment such as highways, bridges, buildings, and public utilities such as water and wastewater systems.

Inlets- Regarding pavement, inlet is to ensure a positive longitudinal gutter slope, for efficiency of drainage.

Jetty-is a structure that projects from land out into water. It may also refer more specifically to a walkway accessing the center of an enclosed waterbody.

Jockey pump – a small pump connected to a lift station to handle nuisance slow or small constant flows.

Junction Box – an enclosure that houses electrical connections. Also known as a J-box.

Light Emitting Diode (LED)- LED lighting products produce up to 90% more efficiency than incandescent light bulbs.

Levee- is an elongated naturally occurring ridge or artificially constructed fill or wall that regulates water levels.

Leverage-is any technique involving the use of debt (borrowed funds) rather than fresh equity (value of owned assets minus liabilities) in the purchase of an asset, with the expectation that the after-tax profit to equity holders from the transaction will exceed the borrowing cost.

Lighting Whip– connects to junction boxes and introduces power to the first lighting fixture on a run and continue AC power connections to the remaining fixtures on the circuit.

Loon or Loon U-turn- is pavement that is constructed outside of the normal traffic lanes to allow for larger vehicles to safely make a U-turn on a divided roadway. The name is derived from resemblance in the design of the roadway and the silhouette of a loon's head.

Nanofiltration- is a filtration process using a nanoporous membrane that is used in waters with low total dissolved solids.

Ordinance- A law adopted by the City Council. Ordinances usually amend, repeal, or supplement the Municipal Code; provide zoning specifications; or appropriate money for specific purposes.

Outfall- A point where collected and concentrated surface and storm water runoff is discharged from a pipe system or culvert.

Overrun- The extension of the length of the runway pavement used to avoid serious damage to an aircraft and minimize aircraft events.

Oxidation- A chemical process in which electrons are removed from an atom, ion, or compound. The addition of oxygen is a specific form of oxidation. Combustion is an extremely rapid form of oxidation, while the rusting of iron is a slow form. Oxidation never occurs alone but always as a part of the oxidation-reduction (redox) reaction.

Paddle Wheel Flocculator – Energy is transferred into water using paddle wheels which promote particle agglomeration to form large, fast-settling floc particles.

Passenger Facility Charge (PFC) - a \$4.50 per enplaned passenger fee that is authorized by the Federal Aviation Administration and assessed by the City of Corpus Christi. The PFC provides funding for major capital improvements such as the current Airport Terminal Reconstruction Project.

Pavement Condition Index (PCI)- a numerical index between 0 and 100, which is used to indicate the general condition of a pavement section.

Pay as you go (PayGo) – Utility operating fund reserves in excess of the mandatory 25% contingency that are used to cash fund capital projects.

Pergola- is an outdoor garden feature forming a shaded walkway, passageway, or sitting area of vertical posts or pillars that usually support crossbeams and a sturdy open lattice, often upon which woody vines are trained.

Pilling- heavy stakes or posts installed to support the foundations of a superstructure.

Portico- a structure consisting of a roof supported by columns at regular intervals, typically attached to a building.

Preliminary Engineering- These projects are still in the planning phase of developing scope, schedule, and project cost.

Pro Forma—A pro forma is a sample form, document statement, certificate, or presentation. The contents may be wholly or partially hypothetical, present actual facts, estimates, or proposals.

Project Type- A more specific manner of categorizing the kind of improvement provided by each capital project.

Property Tax—Property taxes are levied on all real and personal property according to the property's valuation and the tax rate, in compliance with State Property Tax Code.

Pump-out – a device used to empty a boat's on-board sewage waste holding tank.

Putrefaction- Biological decomposition of organic matter by microbes with the production of ill smelling products. Usually takes place when there is a deficiency of oxygen.

Raw Water- Untreated water from wells or from surface sources or any water before it reaches a water treatment device or process.

Recapitalization- is the process of restructuring a company's debt and equity mixture, often to stabilize a company's capital structure.

Reclaimed Water- Reusable wastewater from wastewater treatment such as tertiary treatment of wastewater in biological and other systems.

Regeneration- The process of returning the sodium ions to the mineral after it has exchanged all its sodium ions for calcium and magnesium from hard water. This is accomplished by first back-washing the mineral bed to free it of all

foreign matter, then passing salt brine through the mineral. The sodium ions attach themselves to the mineral, and the calcium and magnesium combine with the chloride from the brine to form calcium and magnesium chlorides, which are rinsed down the drain. All water softeners using the ion-exchange process are regenerated with these basic steps. In similar fashion cation and anion components of a demineralizer as well as manganese greensand are recharged with comparable sequences.

Request for Proposal (RFP)- A document intended to elicit bids from potential vendors for a product or services. The quality of an RFP is very important to successful project management because it clearly delineates the deliverables associated with the project and establishes a framework for the project execution. Ideally, RFPs stipulate the requesting organization's requirements and the conditions demanded of applicants clearly enough to minimize the possibility of misunderstandings and errors.

Reserve—A reserve is an account which records a portion of the fund balance which must be segregated for some future use, and which is, therefore, not available for further appropriation or expenditure.

Residential Streets (Property Tax Levy) - At a Special City Election in November 2016 Corpus Christi voters voted to create a dedicated fund to be used solely for residential street reconstruction and the city council was authorized each year to levy, assess and collect a property tax not to exceed six cents (\$0.06) per one hundred dollars (\$100.00) of assessed value. Said taxes shall be used solely for the purpose of residential street reconstruction, including associated architectural, engineering and utility costs, and shall be implemented gradually at a rate not to exceed two cents (\$0.02) per one hundred dollars (\$100.00) of assessed value per year.

Resin- Synthetic organic ion exchange material used to remove dissolved salts from water.

Resolution- Formal expression of opinion or intention of the City Council. Resolutions typically become effective upon their adoption.

Retention- The process of collecting and holding surface and storm water runoff with no surface outflow.

Revegetation – the process of replanting and rebuilding the soil or disturbed land.

Revenue Bonds—Revenue bonds are bonds payable from a specific source of revenue which do not pledge the full faith and credit of the issuer. Revenue bonds are payable from identified sources of revenue and do not affect the ad valorem tax rate. Pledged revenues may be derived from operation of the financial project, grants and excise or other specified non-ad valorem tax.

Revenues—Revenues are (1) Increases in governmental fund type net current assets from other than expenditure refunds and residual equity or (2) Increases in proprietary fund type net total assets from other than expense refunds, capital contributions, and residual equity transfers.

Reverse Osmosis- A process for the removal of dissolved solids from water, in which pressure is used to force the water through a semi-permeable membrane, which will accept the water but reject any other contaminants and dissolved materials. It is called reverse osmosis because mechanical pressure is used to force the water to flow in the direction that is the reverse of natural osmosis. Reverse osmosis is a popular and effective drinking water treatment that purifies water.

Revetment – a facing of impact-resistant material applied to a bank or wall to absorb the energy of incoming water to protect it from erosion.

Rip rap – loose stone used to form a foundation for a breakwater or other structure.

Scour protection– measures to prevent loss of seabed sediment around any structure placed in or on the seabed by use of protective aprons, mattresses with or without frond devices, or rock and gravel placement.

Secondary Treatment– the removal of biodegradable organic matter from sewage or similar kinds of wastewater.

Spalling– a term used to describe areas of concrete which have cracked or delaminated from the substrate.

Spillway- a structure used to provide the controlled release of water from a dam or levee downstream, typically into the riverbed of the

dammed river itself.

Storm Water Run-Off- The pulse of surface water following a rainstorm. The water carries sediment, gas, oil, glass, and other waste from the watershed to receiving waters creating a difficult urban/suburban wastewater problem.

Subsurface Flow Wetland- A type of constructed wetland in which primarily treated waste flows through deep gravel or other porous substrate planted with wetland vegetation. The water is not exposed to the air, avoiding problems with odor and direct contact.

Swale- A shallow drainage conveyance with relatively gentle side slopes, generally with flow depths less than one foot.

Taxes—Taxes are compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. The term does not include charges for services rendered only to those paying such charges such as sewer services.

Tax Rate—Tax rate is the amount of tax levied for each \$100 of assessed valuation.

Tax Increment Financing District - financing method whereby tax revenue over a base amount, often referred to as an increment, is pledged by participating taxing entities to service debt issued in association with a specific project. The Padre Island Tax Increment Financing District will provide funding for the North Padre Island improvement and development projects.

Taxiway- A taxiway is a path for aircraft at an airport connecting runways with aprons, hangars, terminals, and other facilities.

Terminal Apron- is the area of an airport where aircraft are parked, unloaded, or loaded, refueled, boarded, or maintained.

Tilting Disc Check Valves- are designed for drinking water and other neutral liquids and are typically installed in pumping applications to prevent backflow in the system.

Texas Department of Transportation (TxDOT) – proceeds received from a State of Texas Transportation Department program

that provides funding for specific street, lighting, and traffic management projects.

Texas Water Development Board - proceeds received from a State of Texas water development program that provides funding for specific water supply projects.

Topographical Survey- an accurate depiction of a site which is scaled and detailed to show all the natural and manmade features and their levels.

Total Suspended Solids (TSS)- The total solid particles that are suspended (as opposed to dissolved) in the wastewater. TSS must be filtered out, flocculated, digested and so on for removal in the treatment of wastewater. Though not necessarily pollutants TSS is a measure of pollutants in water by the Environmental Protection Agency (EPA) in the US.

Transfers—Transfers are the authorized exchanges of cash or other resources between funds.

Trust Funds - funds which are established to account for all assets received by the City that are a dedicated trust and not accounted for in other funds.

Turbidity— the measure of relative clarity of a liquid. High turbidity results in cloudiness or haziness of a fluid.

Type A/B Sales Tax Board Proceeds – city sales tax proceeds dedicated to Economic Development & Streets, Arena, or Seawall. Each area collects 1/8th of a cent.

Unencumbered Balance—An unencumbered balance is the amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

User Fees—The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Variable Frequency Drive – A type of motor controller that controls speed and torque by varying the frequency of the input electricity.

Variable Air Volume (VAV) Box- is the zone-level flow control device. It is basically a calibrated air damper with an automatic actuator. The VAV terminal unit is connected to either a local or a central control system.

Walking Beam Flocculator – an oscillating lever that pivots on a central axis in up and down motions, mimicking “walking”. The movement serves for transmitting power as to produce a reciprocating or reversible motion.

Wash Rack – a partially enclosed platform that is used to wash vehicles, heavy equipment, tools, and parts using a pressure washer to prevent corrosion and promote a longer equipment lifespan.

Weir – a small dam across a river that alters the flow characteristics of water and usually results in a change in height of the river level. Weirs are also used to control the flow of water for outlets of lakes, ponds, and reservoirs. Weirs are also called low head dams.

Xeriscape- is a style of landscape design requiring little or no irrigation or other maintenance; used in arid regions.

DESCRIPTION / EXPLANATION OF CAPITAL FUNDING SOURCES

CERTIFICATES OF OBLIGATION - debt instruments secured by the taxing power of a city. They do not require voter authorization.

CUSTOMER FACILITY CHARGE (CFC) - is a user fee imposed by an airport operator on each rental car user, collected by rental car companies. CFC is regulated at the state level instead of the federal level. The CFC amount to be charged an airport customer is \$3.00 per transaction day.

GENERAL OBLIGATION BONDS – bonds requiring voter approval and are used to finance a variety of general improvement capital projects including streets, buildings and parks. These bonds are backed by the full faith and credit of the City.

GRANTS - non-repayable funds given by a State or Federal government department or other organizations to the City to fund or assist in funding capital asset addition, refurbishment or development.

HOTEL OCCUPANCY TAX (HOT) PROCEEDS – city hotel occupancy tax proceeds used for capital improvement projects at the Convention Center and Selena Auditorium. The City collects 7% tax on hotel room nightly revenue for hotel occupancy taxes and a 2% tax on hotel room nightly revenue for convention expansion.

PASSENGER FACILITY CHARGE (PFC) - a \$4.50 per enplaned passenger fee that is authorized by the Federal Aviation Administration and assessed by the City of Corpus Christi. The PFC provides funding for major capital improvements such as the current Airport Terminal Reconstruction Project.

PAY AS YOU GO (PayGo) – Utility operating fund reserves in excess of the mandatory 25% contingency that are used to cash fund capital projects.

RESERVES – generally unused capital funds from a prior period and/or excess operating funds appropriated for capital projects.

RESIDENTIAL STREETS (PROPERTY TAX) - At a Special City Election in November 2016 Corpus Christi voters voted to create a dedicated fund to be used solely for residential street reconstruction and the city council was authorized each year to levy, assess and collect a property tax not to exceed six cents (\$0.06) per one hundred dollars (\$100.00) of assessed value. Said taxes shall be used solely for the purpose of residential street reconstruction, including associated architectural, engineering and utility costs, and shall be implemented gradually at a rate not to exceed two cents (\$0.02) per one hundred dollars (\$100.00) of assessed value per year.

REVENUE BONDS - bonds payable from a specific source of revenue such as utilities which does not pledge the City's full faith and credit. Most of the City's outstanding revenue bonds have been issued to fund utility projects.

STATE HOTEL OCCUPANCY TAX (SHOT) PROCEEDS – Funding received from a portion of the state's HOT at 2% designated for coastal and bay beach maintenance and erosion projects.

TAX INCREMENT FINANCING DISTRICT - financing method whereby tax revenue over a base amount, often referred to as an increment, is pledged by participating taxing entities to service debt issued in association with a specific project. The Padre Island Tax Increment Financing District will provide funding for the North Padre Island improvement and development projects.

TEXAS DEPARTMENT OF TRANSPORTATION – proceeds received from a State of Texas Transportation Department program that provides funding for specific street projects.

TEXAS WATER DEVELOPMENT BOARD - proceeds received from a State of Texas water development program that provides funding for specific water supply projects.

TRUST FUNDS - funds which are established to account for all assets received by the City that are a dedicated trust and not accounted for in other funds.

TYPE A/B SALES TAX BOARD PROCEEDS – city sales tax proceeds dedicated to Economic Development & Streets, Arena, or Seawall. Each area collects 1/8th of a cent.

ACRONYMS

ACFR	Annual Comprehensive Financial Report	OCL	Outside City Limits
ACM	Assistant City Manager	OMB	Office of Management and Budget
ADA	Americans with Disabilities Act of 1990	PE/WS	Polyethylene/Wrapped Steel
A/E	Architectural Engineering	PFC	Passenger Facility Charge
AMR	Automated Meter Reading	PIO	Public Information Office
AMSA	Association of Metropolitan Sewerage Agencies	RFP	Request for Proposal
BFI	Browning Ferris Industries	RIVZ	Reinvestment Zone
CAD	Computer Aided Dispatch	ROW	Right of Way
CATV	Cable Television	RTA	Regional Transit Authority
CC	Corpus Christi	SCADA	Supervisory Control And Data Acquisition
CCISD	Corpus Christi Independent School District	SWS	Solid Waste Services
CDBG	Community Development Block Grant	TBD	To Be Determined
CGS	Cost of Goods Sold	TCEQ	Texas Commission on Environmental Quality
CIP	Capital Improvement Plan	TESS	Thermal Energy Storage System
CM	City Manager	TIF	Tax Increment Finance
CMMS	Computerized Maintenance Management System	TNRCC	Texas Natural Resource Conservation Commission
CO	Certificates of Obligation	TSA	Transportation Security Administration
COTIF	Certificates of Obligation Tax Increment Finance	TXDOT	Texas Department of Transportation
CPM	Center for Performance Measures	UBO	Utility Business Office
CVB	Convention and Visitors Bureau	WIFI	Wireless Fidelity
DARE	Drug Abuse Resistance Education	WRP	Water Reclamation Plant
DEFY	Drug Education for Youth	WWTP	Wastewater Treatment Plant
EEOC	Equal Employment Opportunity Commission	YTD	Year-to-Date
EOC	Emergency Operations Center		
EMS	Emergency Medical Service		
EPA	Environmental Protection Agency		
ESG	Emergency Shelter Grant		
EST	Elevated Storage Tanks		
FAA	Federal Aviation Administration		
FEMA	Federal Emergency Management Association		
FTE	Full Time Equivalent		
GASB	Government Accounting Standards Board		
GFOA	Government Finance Officers Association		
GIS	Geographic Information Systems		
GLO	General Land Office		
GO	General Obligation		
GPD	Gallons Per Day		
HAWK	High intensity Activated crossWalk		
HOT	Hotel Occupancy Tax Fund		
HUD	Housing and Urban Development		
HVAC	Heating, Ventilation, and Air Conditioning		
ICL	Inside City Limits		
IDIQ	Indefinite Delivery Indefinite Quantity		
IT	Information Technology		
LED	Light Emitting Diode		
LEPC	Local Emergency Planning Committee		
LNRA	Lavaca Navidad River Authority		
MCF	Thousand Cubic Feet		
MC	Municipal Court		
MGD	Million Gallons per Day		
MGF	Million Gallons Daily Average Flow		
MSW SS	Municipal Solid Waste System Service		
NCAD	Nueces County Appraisal District		
NIP	Neighborhood Initiatives Program		
NRA	Nueces River Authority		

