

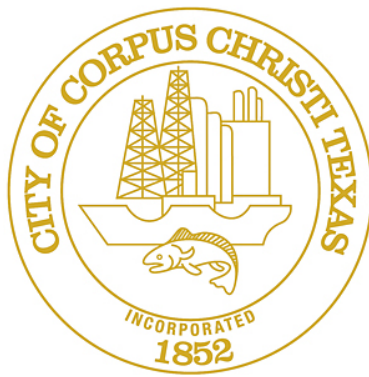


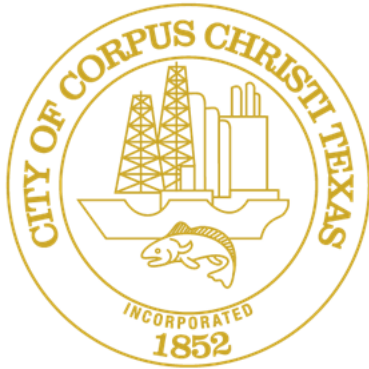
CITY OF
**CORPUS
CHRISTI**

FISCAL YEAR 2025-2026

PROPOSED CAPITAL BUDGET







Michael Rodriguez

Deputy City Manager

Heather Hurlbert

Assistant City Manager

Sony Peronel

Assistant City Manager

Ernesto De La Garza

Interim Assistant City Manager

Daniel McGinn

Interim Assistant City Manager

Drew Molly

Corpus Christi Water Chief Operating Officer



Peter Zanoni

City Manager

Office of Management & Budget

Amy Cowley

Director of Management & Budget

John Juarez

Assistant Director of Management & Budget

Sharon Richardson

Budget Manager

Kamil Taras

*Assistant Director of CCW—Finance & Administration
and Interim Capital Budget Manager*

Leila Cortez

Sr. Budget Program Specialist

Rudy Peña, Jr.

Capital Budget Manager

Divina Escobar

Budget Analyst II

Lois Hinojosa

Capital Improvement Program Coordinator

Torian Manley

Budget Analyst II

Kelly Davis

Administrative Support II

Kristopher Reyes

Budget Analyst II

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

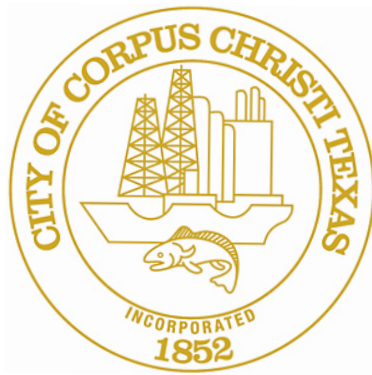
For additional information or questions, please contact:

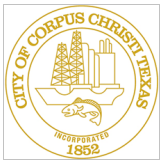
Office of Management and Budget

Post Office Box 9277

Corpus Christi, Texas 78469-9277

361.826.2489





2025-2026

City of Corpus Christi, Texas, City Council



Paulette M. Guajardo
Mayor



Everett Roy
Council Member



Kaylynn Paxson
Council Member



Eric Cantu
Council Member



Sylvia Campos
Council Member



Gil Hernandez
Council Member



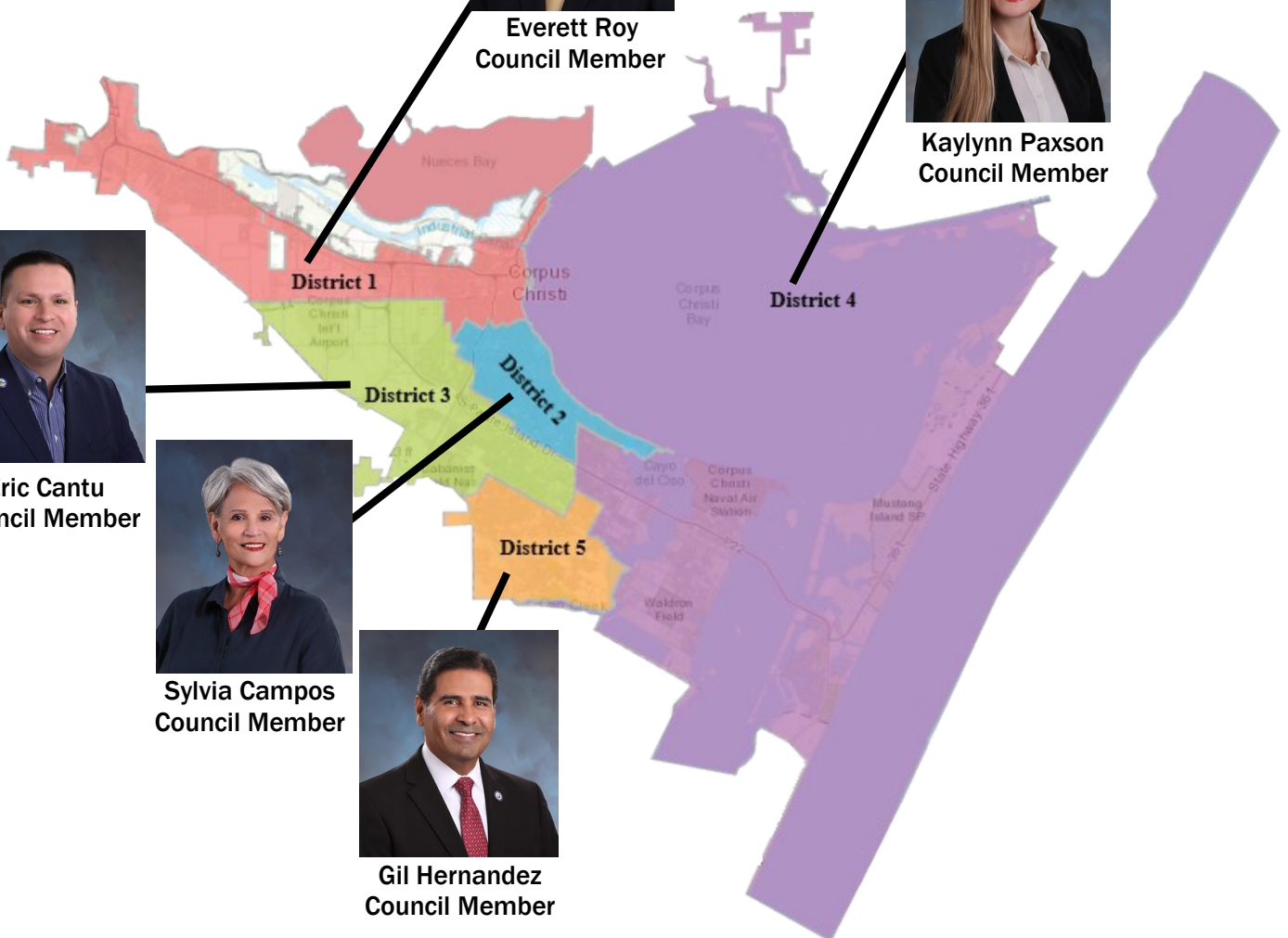
Roland Barrera
Council Member At Large

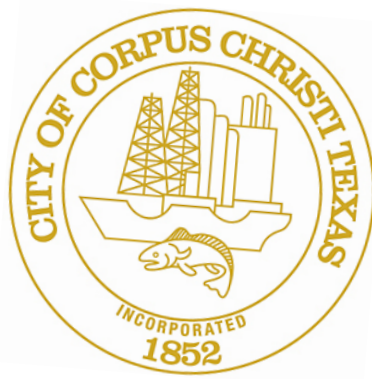


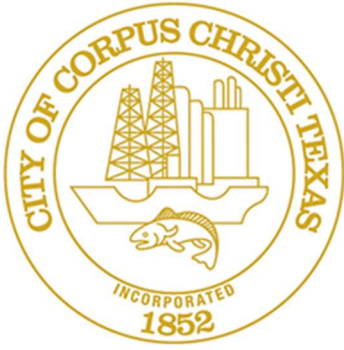
Carolyn Vaughn
Council Member At Large



Mark Scott
Council Member At Large







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

Michael C. York (exp. 7.31.25)
Chair

Cynthia S. Garza (exp. 7.31.26)
Vice-Chair

Mike A. Munoz (exp. 7.31.25)

Trey Teichelman (exp. 7.31.25)

Brian S. Mandel (exp. 7.31.26)

Justin Hedrick (exp. 7.31.26)

Ed Cantu (exp. 7.31.27)

Michael Budd (exp. 7.31.27)

Michael M. Miller (exp. 7.31.27)

2026 Corpus Christi Planning Commission

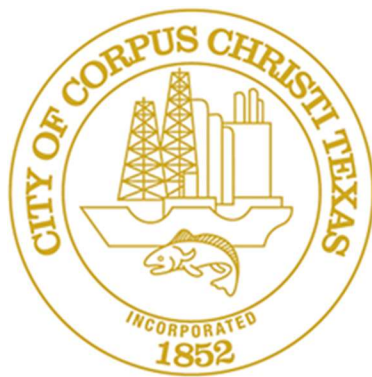


TABLE OF CONTENTS



Table of Contents

Capital Improvement Program (CIP)

CIP Overview	15
CIP Planning Guide	20
Capital Budget Calendar	21
Annual Capital Budget Summary	23
Short & Long Range Summary	31

Airport - CIP

Short-Range CIP	40
Airport Project Pages	41
Long-Range CIP	51

Economic Development - CIP

Short-Range CIP	56
American Bank Center Project Pages	58
Reinvestment Zone 2 Project Pages	69
Reinvestment Zone 3 Project Pages	73
Seawall Project Pages	74
SEA District Buildings Project Pages	78
Long-Range CIP	82

Parks & Recreation - CIP

Short-Range CIP	90
Parks & Rec Project Pages	92
Harbor Bridge Mitigation Pages	115
Marina Project Pages	121
Long-Range CIP	128

Public Facilities - CIP

Short-Range CIP	134
Animal Care Project Pages	136
City Hall Project Pages	139
Development Services Building Project Pages	144
Fleet and Facilities Buildings Project Pages	145
Library Project Pages	147
Municipal Court Building Project Pages	150
Long-Range CIP	151

Table of Contents

Public Health & Safety - CIP

Short-Range CIP	158
Fire Project Pages	159
Police Project Pages	164
Solid Waste Project Pages	169
Long-Range CIP	178

Streets - CIP

Short-Range CIP	184
Streets Project Pages	186
Long-Range CIP	232

Gas - CIP

Short-Range CIP	242
Gas Project Pages	243
Long-Range CIP	250

Storm Water - CIP

Short-Range CIP	254
Storm Water Project Pages	255
Long-Range CIP	265

Wastewater - CIP

Short-Range CIP	270
Wastewater Treatment Plants Project Pages	272
Wastewater Lift Stations Project Pages	280
Wastewater System Maintenance Project Pages	282
Wastewater Facilities and Other Project Pages	292
Long-Range CIP	295

Table of Contents

Water - CIP

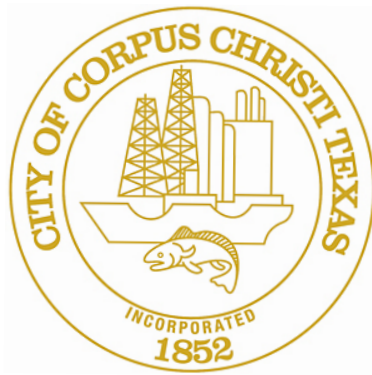
Short-Range CIP	300
Raw Water Supply Project Pages	302
Water Treatment Project Pages	314
Water Distribution Project Pages	328
Water Facilities and Other Project Pages	346
Long-Range CIP	352

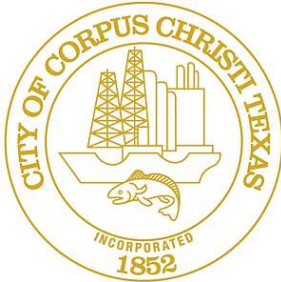
Additional Information

Glossary, Description of Funding Sources & Acronyms	356
-----------------------------------------------------	-----

CAPITAL IMPROVEMENT PROGRAM







City of Corpus Christi, Texas

Office of Management & Budget

EXPLANATION OF A CAPITAL IMPROVEMENT PROGRAM

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

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

FISCAL CONSIDERATIONS

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

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

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

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

FY 2025-2026 CAPITAL BUDGET OVERVIEW

The City of Corpus Christi FY 2026 Capital Budget totaling \$764.5 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 2026 and the total CIP from FY 2026 through FY 2035:

FY 2026 – FY 2035 Capital Program by Category (\$ in Millions)			
Program Category	FY 2026 Capital Budget Amount	FY 2026 - FY 2035 CIP Plan Amount	FY 2026 - FY 2035 % of Total
Water	\$389.6	\$2,629.1	32.7%
Wastewater	\$109.7	1140.8	14.2%
Streets (Less Utility Support)	\$76.3	1684.7	20.9%
Gas	\$39.8	250.2	3.1%
Parks & Recreation	\$37.8	816.5	10.1%
Public Health & Safety	\$33.8	332.9	4.1%
Storm Water	\$31.4	396.9	4.9%
Economic Development	\$23.2	382.7	4.8%
Public Facilities	\$12.1	356.0	4.4%
Airport	\$10.8	59.0	0.8%
Total Program Category	\$764.5	\$8,048.8	100.0%

Listed below are FY 2026 highlights from each area:

Airport Program

The FY 2026 Airport Capital Budget introduces an airfield pavement project, while continuing to focus on 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. Additionally, a new ZEV (zero emissions vehicle) program will allow the airport to purchase some light duty electric vehicles as well as install charging stations capable of charging each vehicle. Airport staff continue negotiations for several business development options including the construction and operation of general aviation facilities and other revenue generating ventures.

Economic Development Program

The FY 2026 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. Additional capital projects on and around the Downtown Seawall and SEA District will provide facility improvements and flood protection improvements.

Parks and Recreation Program

The FY 2026 Parks & Recreation Capital Budget focuses on completion of Bond 2022 voter approved projects and work on Bond 2024 voter approved projects. This includes upgrades and construction of park facilities as part of the Harbor Bridge Mitigation program, addition of amenities to city parks and community facilities as well as a major investment in the municipal marina facilities and infrastructure.

Public Facilities Program

The Public Facilities FY 2026 Capital Budget will focus on City-Wide facilities improvements. Projects comprise of libraries and other administrative and operations city facilities; improvements include infrastructure repairs, generators and facility renovations. Improvements to Animal Care facilities have been included, as well as a Detention Center renovation.

Public Health & Safety Program

The Public Health & Safety FY 2026 Capital Budget will focus on three main groups: Fire, Police and Solid Waste. The Fire Department's capital budget will focus on the completion of Bond 2022 and Bond 2024 projects; this includes construction of a new Fire Station #8 and Fire Station #10. The Police Department's Capital Budget is being strategically utilized to advance the Bond 2022 and Bond 2024 initiatives, specifically the construction of the Far South and Northwest Police Substations. Solid Waste will see design and construction for Cell 3B at Cefé Valenzuela Landfill, as well as the construction of a new compost and transfer station that will include an administrative facility.

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 2026 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. The Residential Street Rebuild Program and Infrastructure Management Plan help to advance the maintenance and improvements for neighborhood, arterial and collector streets. FY 2026 planned improvements include Bond 2018, Bond 2020, Bond 2022 and Bond 2024 voter approved projects.

Gas Program

The Gas Department's FY 2026 Capital Budget represents a large investment in 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 2026 planned improvements include the start of construction of a new underground natural gas storage facility and improvements to administrative offices.

Storm Water Program

Storm Water's FY 2026 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 system will be improved through city-wide initiatives and projects planned to provide additional capacity, rehabilitate Storm Water infrastructure and improve 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.

Wastewater Program

Fiscal Year 2026 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 city-wide aging infrastructure. In addition to improvements to treatment facilities, the FY 2026 plans continue investment in lift station modernization, maintenance facilities and line replacements.

Water Program

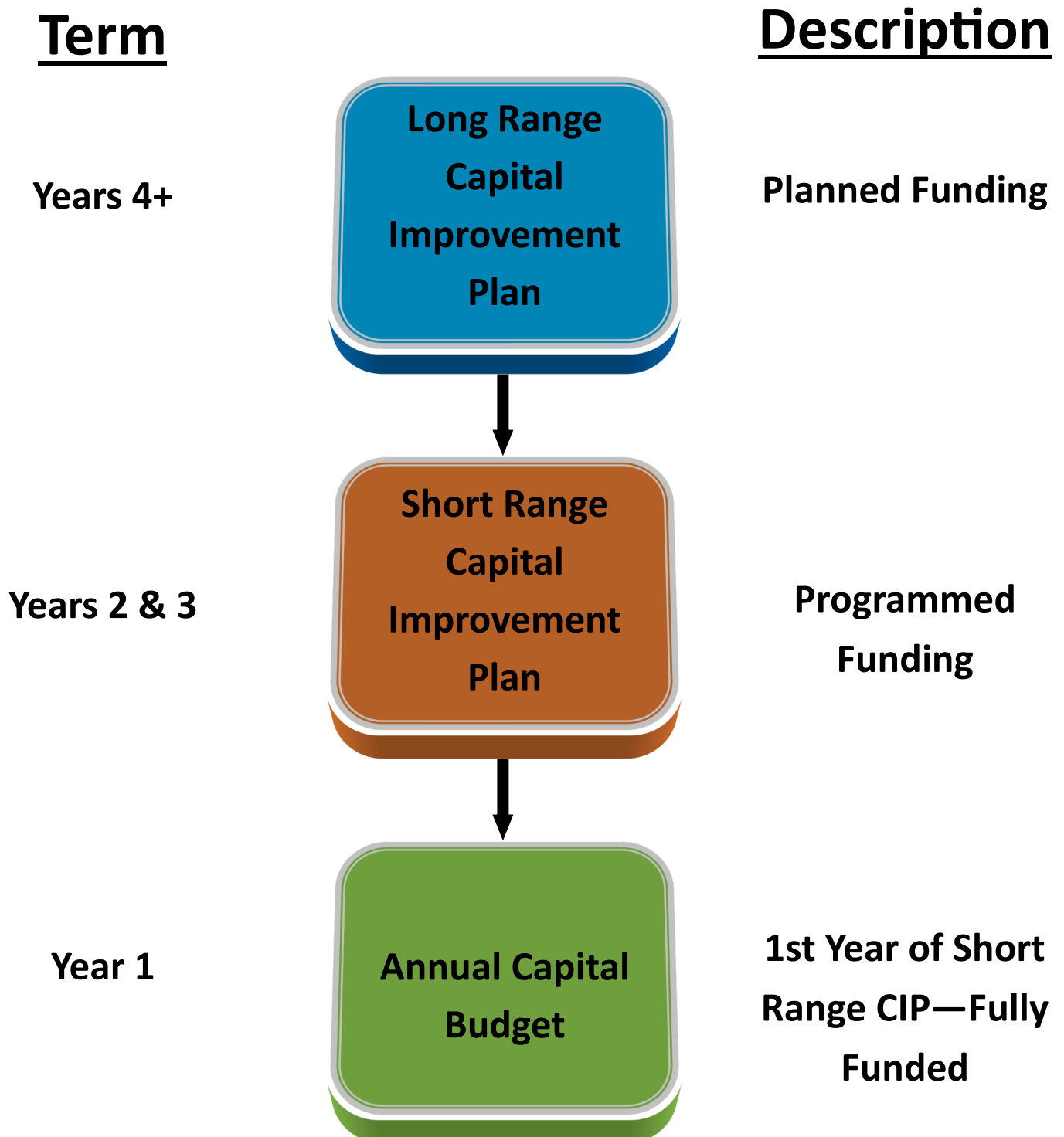
The City's Fiscal Year 2026 Water Capital Budget demonstrates a continued investment in strengthening the reliability, resiliency, and long-term sustainability of the regional water system. As the primary water supplier for the Coastal Bend, the City is advancing critical infrastructure projects, including enhancements to the O.N. Stevens Water Treatment Plant's

filtration, chemical feed, and electrical systems. The program also includes city-wide water line rehabilitation and replacement, support for a groundwater supply initiative in Nueces County, and preliminary work on the Inner Harbor Water Treatment Campus to diversify future water sources. These efforts are designed to ensure regulatory compliance with the Texas Commission on Environmental Quality (TCEQ) standards and meet the evolving needs of both the City and its regional partners.

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

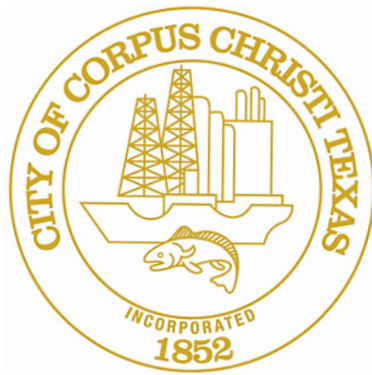
CIP Planning Guide

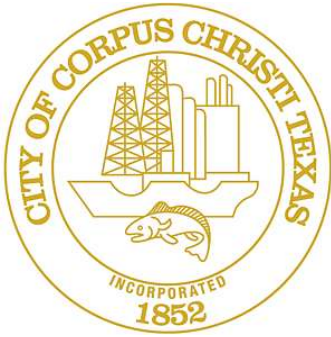
Major Sections



FY 2025-2026 CIP Budget Calendar

DATE	BUDGET MILESTONE
January	
Thursday, January 16, 2025	Call for Capital Budget Projects
February	
Wednesday, February 5, 2025 to Friday, February 21, 2025	Planning Meetings for CIP Process FY 2025-2026 - All Departments
March	
Monday, March 3, 2025	Submission of Capital Improvement Program (CIP) Projects to CIP Division
Tuesday, March 4, 2025 to Monday, April 7, 2025	CIP Division Review of Submitted Capital Improvement Projects
April	
Monday, April 14, 2025 to Friday, May 16, 2025	Department Head Meetings with CIP Management Team for Project Review
May	
Wednesday, May 28, 2025 to Thursday, July 17, 2025	Department Meetings with the City Manager to Review Proposed CIP
July	
Monday, July 28, 2025	Distribution of Proposed CIP Budget to City Council
August	
Wednesday, August 6, 2025	Presentation of Proposed CIP Budget to the Planning Commission
Thursday, August 7, 2025	Commencement of City Council Budget Workshops and Community Input Sessions
Wednesday, August 20, 2025	Planning Commission Recommendation of Proposed CIP Budget to City Council
Wednesday, August 27, 2025	Completion of City Council Budget Workshops
Thursday, August 28, 2025	Completion of Community Input Sessions
September	
Tuesday, September 2, 2025	1st Reading of Proposed Capital Budget
Tuesday, September 9, 2025	2nd Reading and Adoption of Proposed Capital Budget



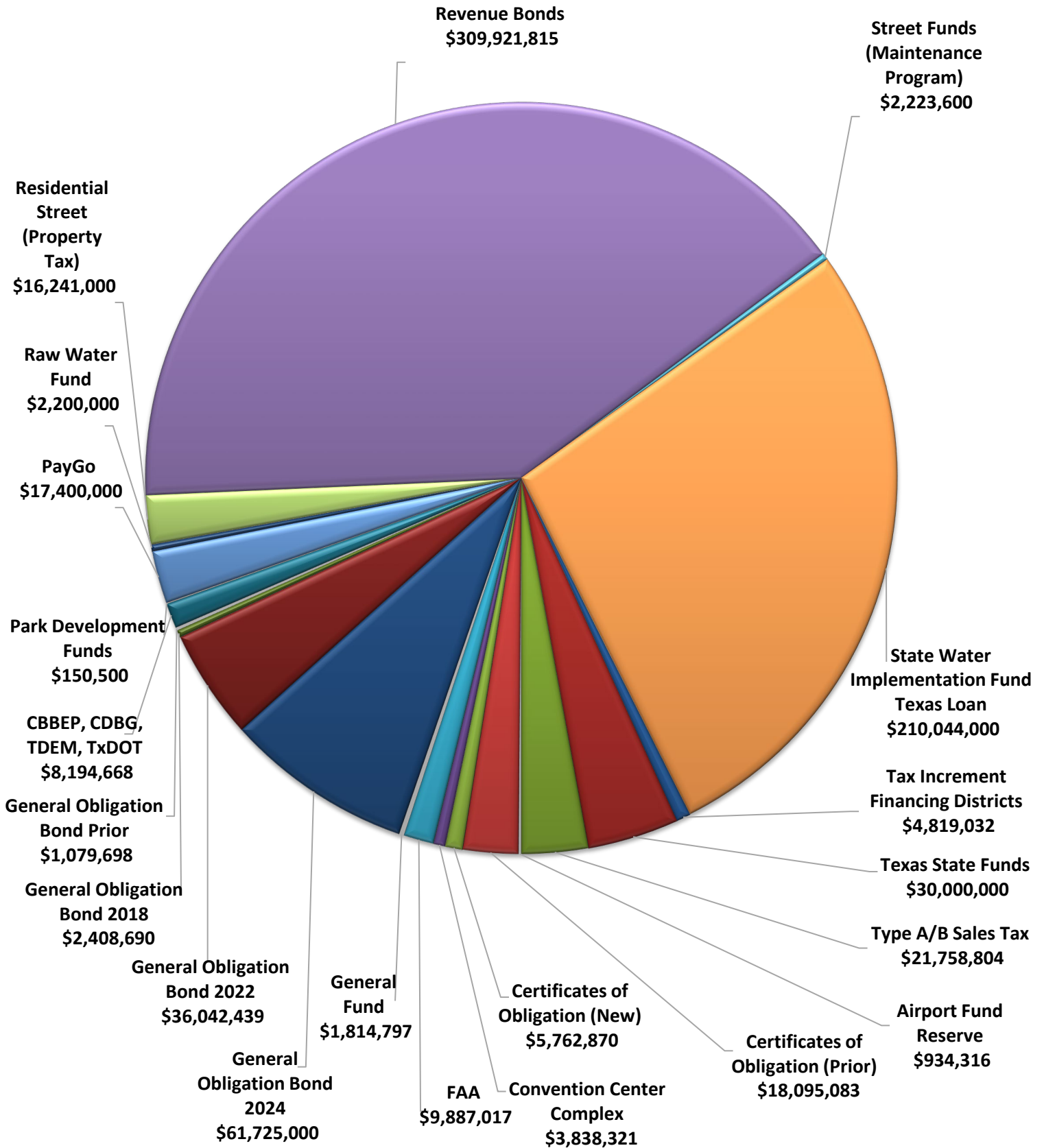


CITY OF CORPUS CHRISTI ANNUAL CAPITAL BUDGET

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 2026 Capital Budget revenue summary broken down by major funding sources and the expenditure summary divided by department and subdivided by project type.

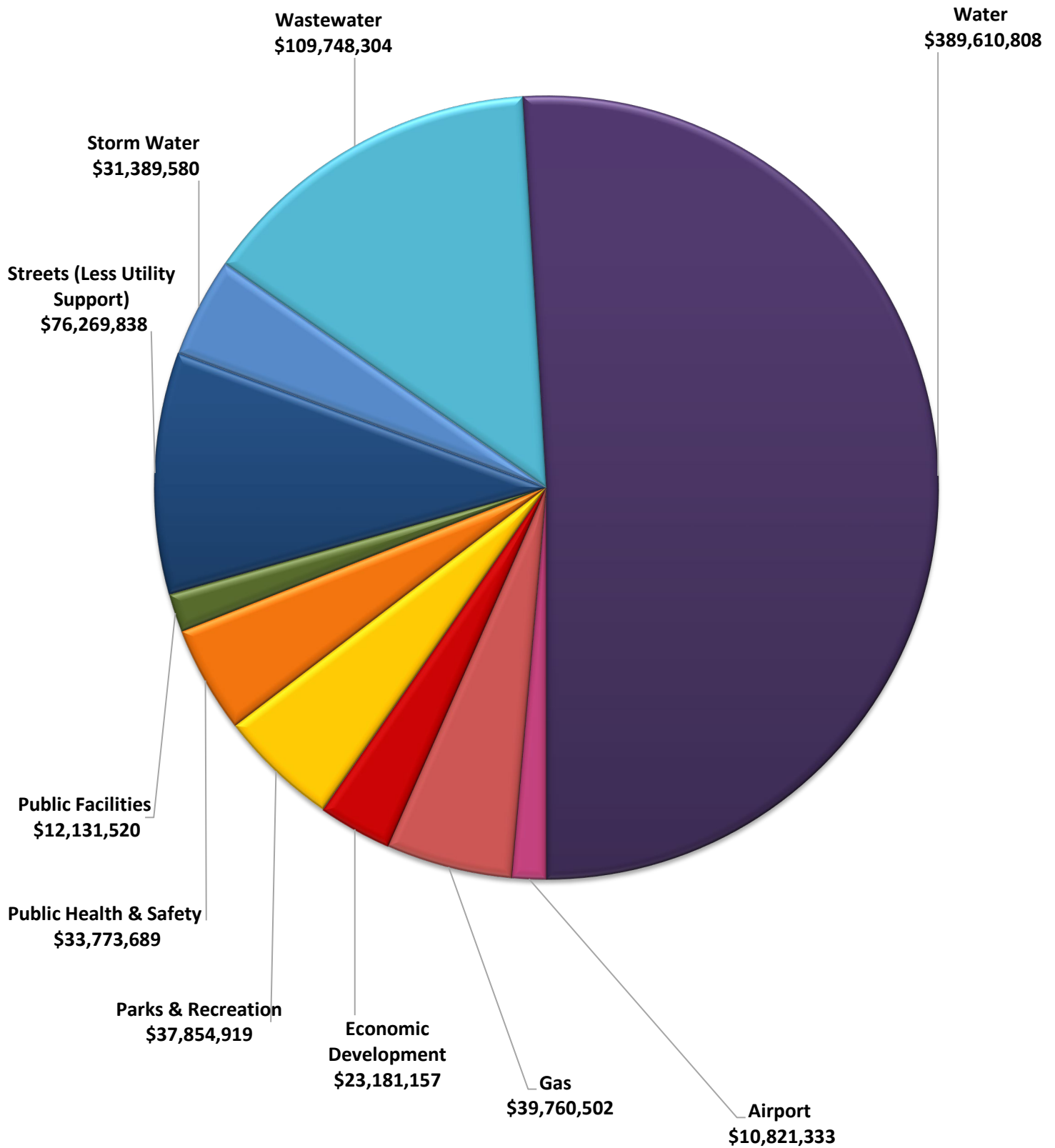
FY 2026 Funding Sources by Type: \$764,541,650



FY 2026 CAPITAL BUDGET SUMMARY

Funding Sources by Type	Amount	% of Total
Airport Fund Reserve	\$ 934,316	0.1%
Certificates of Obligation (Prior)	\$ 18,095,083	2.4%
Certificates of Obligation (New)	\$ 5,762,870	0.8%
Convention Center Complex	\$ 3,838,321	0.5%
FAA	\$ 9,887,017	1.3%
General Fund	\$ 1,814,797	0.2%
General Obligation Bond 2024	\$ 61,725,000	8.1%
General Obligation Bond 2022	\$ 36,042,439	4.7%
General Obligation Bond 2018	\$ 2,408,690	0.3%
General Obligation Bond Prior	\$ 1,079,698	0.1%
CBBEP, CDBG, TDEM, TxDOT	\$ 8,194,668	1.1%
Park Development Funds	\$ 150,500	0.0%
PayGo	\$ 17,400,000	2.3%
Raw Water Fund	\$ 2,200,000	0.3%
Residential Street (Property Tax)	\$ 16,241,000	2.1%
Revenue Bonds	\$ 309,921,815	40.5%
Street Funds (Maintenance Program)	\$ 2,223,600	0.3%
State Water Implementation Fund Texas Loan	\$ 210,044,000	27.5%
Tax Increment Financing Districts	\$ 4,819,032	0.6%
Texas State Funds	\$ 30,000,000	3.9%
Type A/B Sales Tax	\$ 21,758,804	2.9%
Total FY 2026 Capital Sources	\$ 764,541,650	100%

FY 2026 Expenses by Program: \$764,541,650



FY 2026 CAPITAL BUDGET SUMMARY

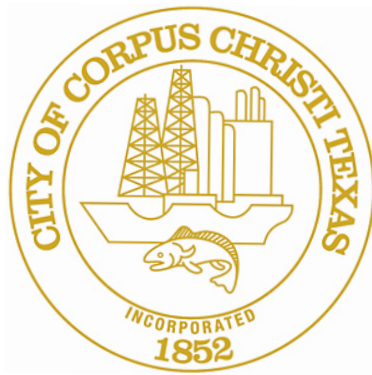
Funding Uses by Program	Amount	% of Total
Airport	\$ 10,821,333	1.4%
Economic Development	\$ 23,181,157	3.0%
Parks & Recreation	\$ 37,854,919	5.0%
Public Facilities	\$ 12,131,520	1.6%
Public Health & Safety	\$ 33,773,689	4.4%
Streets (Less Utility Support)	\$ 76,269,838	10.0%
Gas	\$ 39,760,502	5.2%
Storm Water	\$ 31,389,580	4.0%
Wastewater	\$ 109,748,304	14.4%
Water	\$ 389,610,808	51.0%
Total FY 2026 Capital Uses	\$ 764,541,650	100%

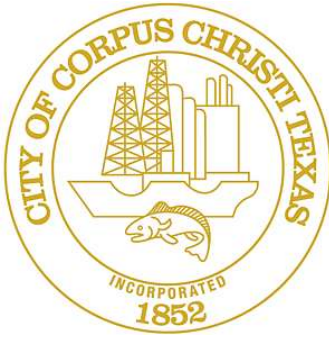
FY 2026 CAPITAL BUDGET

PROJECT TYPE		FUNDING SOURCES	
Airport			
Landside Improvements	\$ 5,905,544	Airport Fund	\$ 934,316
Building Improvements	4,315,789	Grant - Federal Aviation Administration (FAA)	9,887,017
Airside Improvements	600,000		
Total Project Cost:	<u>\$ 10,821,333</u>	Total Funding:	<u>\$ 10,821,333</u>
Economic Development			
Arena	\$ 3,719,475	Convention Center Complex - 4710 (New)	\$ 3,838,321
Selena Auditorium	1,280,000	Reinvestment Zone No. 2 - 1111 (2022) (New)	4,819,032
Reinvestment Zone 2	4,819,032	Type A Sales Tax - 1130 Arena (2000) (New)	1,161,154
Seawall	560,000	Type A Sales Tax - 1120 Seawall (2000) (CIP Reserve)	5,916,958
SEA District Buildings	12,802,650	Type A Sales Tax - 1120 Seawall (2000) (New)	3,857,042
		Type B Sales Tax - 1146 Economic Development (2017) (New)	3,588,650
Total Project Cost:	<u>\$ 23,181,157</u>	Total Funding:	<u>\$ 23,181,157</u>
Parks & Recreation			
Parks & Recreation	\$ 36,619,919	G.O. Bond 2024	\$ 24,125,000
Marina	1,235,000	G.O. Bond 2022	5,025,589
		General Fund	485,815
		Grant - Coastal Bend Bays & Estuaries Program (CBBEP)	346,991
		Grant - Community Development Block Grant (CDBG)	587,104
		Park Development Funds	150,500
		TxDOT	5,898,920
		Type A Sales Tax - 1120 Seawall (2000) (CIP Reserve)	1,235,000
Total Project Cost:	<u>\$ 37,854,919</u>	Total Funding:	<u>\$ 37,854,919</u>
Public Facilities			
City Hall	\$ 3,775,607	Certificates of Obligation (Prior)	\$ 5,998,470
Fleet and Facilities Buildings	3,413,043	Certificates of Obligation (New)	4,942,870
Municipal Court	4,942,870	General Fund	1,190,180
Total Project Cost:	<u>\$ 12,131,520</u>	Total Funding:	<u>\$ 12,131,520</u>
Public Health & Safety			
Fire	\$ 13,000,000	Certificates of Obligation (Prior)	\$ 9,396,613
Police	11,011,556	Certificates of Obligation (New)	820,000
Solid Waste	9,762,133	G.O. Bond 2024	23,000,000
		General Fund	138,802
		Grant - Texas Division of Emergency Management (TDEM)	418,274
Total Project Cost:	<u>\$ 33,773,689</u>	Total Funding:	<u>\$ 33,773,689</u>

FY 2026 CAPITAL BUDGET

PROJECT TYPE		FUNDING SOURCES	
Streets (Less Utility Support)			
Arterials & Collector Streets	\$ 54,174,550	Certificates of Obligation (Prior)	\$ 2,700,000
Residential Street Rebuild Program	18,322,649	G.O. Bond 2018	2,408,690
Street Preventative Maintenance Program	3,146,503	G.O. Bond 2022	31,016,850
Traffic Signal & Medians	626,136	G.O. Bond 2024	14,600,000
		G.O. Prior Bonds	1,079,698
		Residential Street Property Tax	16,241,000
		Street Funds (Maintenance Program)	2,223,600
		Type B Sales Tax - 1148 Streets (2017) New	4,112,226
		Type B Sales Tax - 1148 Streets (2017) Prior	1,887,774
Total Project Cost:	<u>\$ 76,269,838</u>	Total Funding:	<u>\$ 76,269,838</u>
Gas			
Cathodic Protection	\$ 350,000	Revenue Bonds	\$ 39,760,502
Gas Facilities	4,195,000		
Gas Lines & Mains	14,920,000		
Gas Storage	17,590,000		
Gas Utility Support - Street projects	2,705,502		
Total Project Cost:	<u>\$ 39,760,502</u>	Total Funding:	<u>\$ 39,760,502</u>
Storm Water			
Infrastructure, Pipes & Outfall	\$ 8,350,000	Revenue Bonds	\$ 31,389,580
Creek & Bay Water	825,000		
Bridges, Ditches, Curb & Gutters	2,870,000		
Storm Water Utility Support - Street projects	19,344,580		
Total Project Cost:	<u>\$ 31,389,580</u>	Total Funding:	<u>\$ 31,389,580</u>
Wastewater			
Wastewater Treatment	\$ 38,402,549	Grant - Community Development Block Grant - Mitigation	\$ 943,379
Wastewater Network - Lift Stations	12,087,500	PAYGO	9,400,000
Wastewater Network	45,250,000	Revenue Bonds	99,404,925
Wastewater Facilities and Other	3,776,293		
Wastewater Utility Support - Streets projects	10,231,962		
Total Project Cost:	<u>\$ 109,748,304</u>	Total Funding:	<u>\$ 109,748,304</u>
Water			
Raw Water Supply	\$ 247,887,495	PAYGO	\$ 8,000,000
Water Treatment	54,038,938	Raw Water Fund	2,200,000
Water Distribution	71,580,000	Revenue Bonds	139,366,808
Water Facilities and Other	4,363,000	State Water Implementation Fund Texas Loan	210,044,000
Water Utility Support - Street projects	11,741,375	Texas State Funds	30,000,000
Total Project Cost:	<u>\$ 389,610,808</u>	Total Funding:	<u>\$ 389,610,808</u>
TOTAL PROJECT COST:	<u>\$ 764,541,650</u>	TOTAL FUNDING:	<u>\$ 764,541,650</u>





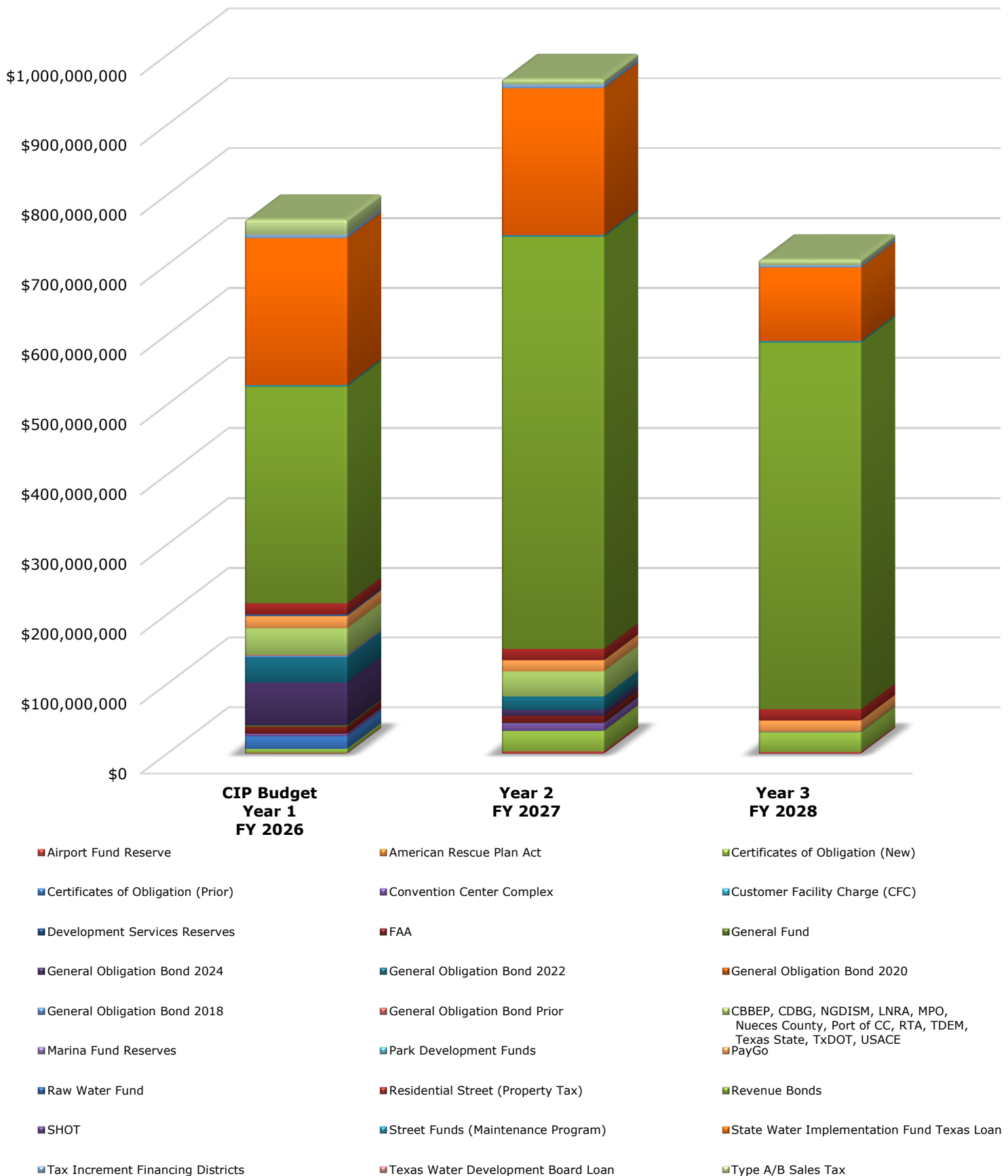
CITY OF CORPUS CHRISTI SHORT & LONG RANGE CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a statement of the City's policy regarding short and long-range physical development. In the City of Corpus Christi, this program covers a ten-year period and sets the policy framework within which capital improvements will be 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 2026 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.

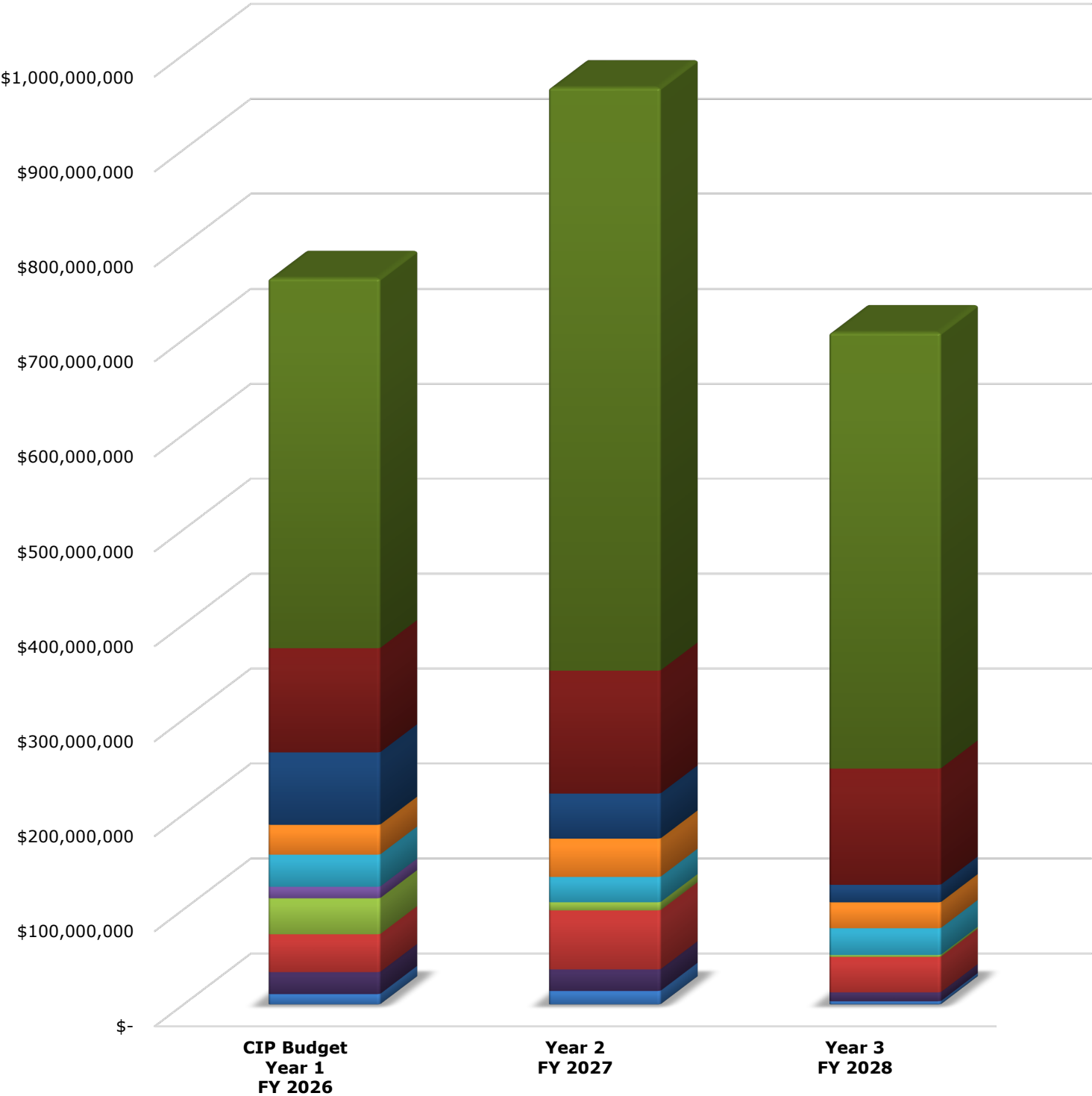
REVENUES BY TYPE (3 Years)



SHORT-RANGE CIP SUMMARY
Funding Sources by Revenue Type

Type	Estimated Project- to-Date Funding Sources thru June '25	CIP Budget Year 1 FY 2026	Year 2 FY 2027	Year 3 FY 2028	Three Year FY 2026 - 2028 Total
Airport Fund Reserve	\$ 600,878	\$ 934,316	\$ 3,104,027	\$ 2,275,000	\$ 6,313,343
American Rescue Plan Act	28,993,099	-	-	-	-
Certificates of Obligation (New)	-	5,762,870	29,392,500	28,202,500	63,357,870
Certificates of Obligation (Prior)	52,731,693	18,095,083	-	-	18,095,083
Convention Center Complex	8,857,596	3,838,321	10,684,404	-	14,522,725
Customer Facility Charge (CFC)	-	-	500,000	500,000	1,000,000
Development Services Reserves	863,428	-	-	-	-
FAA	2,012,684	9,887,017	10,533,112	450,000	20,870,129
General Fund	3,811,561	1,814,797	-	-	1,814,797
General Obligation Bond 2024	101,375,000	61,725,000	8,600,000	-	70,325,000
General Obligation Bond 2022	58,286,654	36,042,439	19,145,907	-	55,188,346
General Obligation Bond 2020	20,189,112	-	-	-	-
General Obligation Bond 2018	14,233,503	2,408,690	-	-	2,408,690
General Obligation Bond Prior	3,006,591	1,079,698	-	-	1,079,698
CBBEP, CDBG, NGDISM, LNRA, MPO, Nueces County, Port of CC, RTA, TDEM, Texas State, TxDOT, USACE	50,267,740	38,194,668	36,048,240	-	74,242,908
Marina Fund Reserves	5,197,382	-	-	-	-
Park Development Funds	-	150,500	-	-	150,500
PayGo	21,574,646	17,400,000	16,000,000	16,000,000	49,400,000
Raw Water Fund	26,787,570	2,200,000	-	-	2,200,000
Residential Street (Property Tax)	14,242,904	16,241,000	16,241,000	16,241,000	48,723,000
Revenue Bonds	892,471,880	309,921,815	589,692,058	525,011,218	1,424,625,091
SHOT	6,000,000	-	-	-	-
Street Funds (Maintenance Program)	11,112,923	2,223,600	2,223,600	2,223,600	6,670,800
State Water Implementation Fund Texas Loan	235,167,129	210,044,000	210,044,000	105,022,000	525,110,000
Tax Increment Financing Districts	11,235,750	4,819,032	5,511,087	3,365,908	13,696,027
Texas Water Development Board Loan	4,692,395	-	-	-	-
Type A/B Sales Tax	89,662,134	21,758,804	7,605,000	8,105,000	37,468,804
TOTAL:	\$ 1,663,374,252	\$ 764,541,650	\$ 965,324,935	\$ 707,396,226	\$ 2,437,262,811

PROGRAM EXPENDITURES (3 Years)

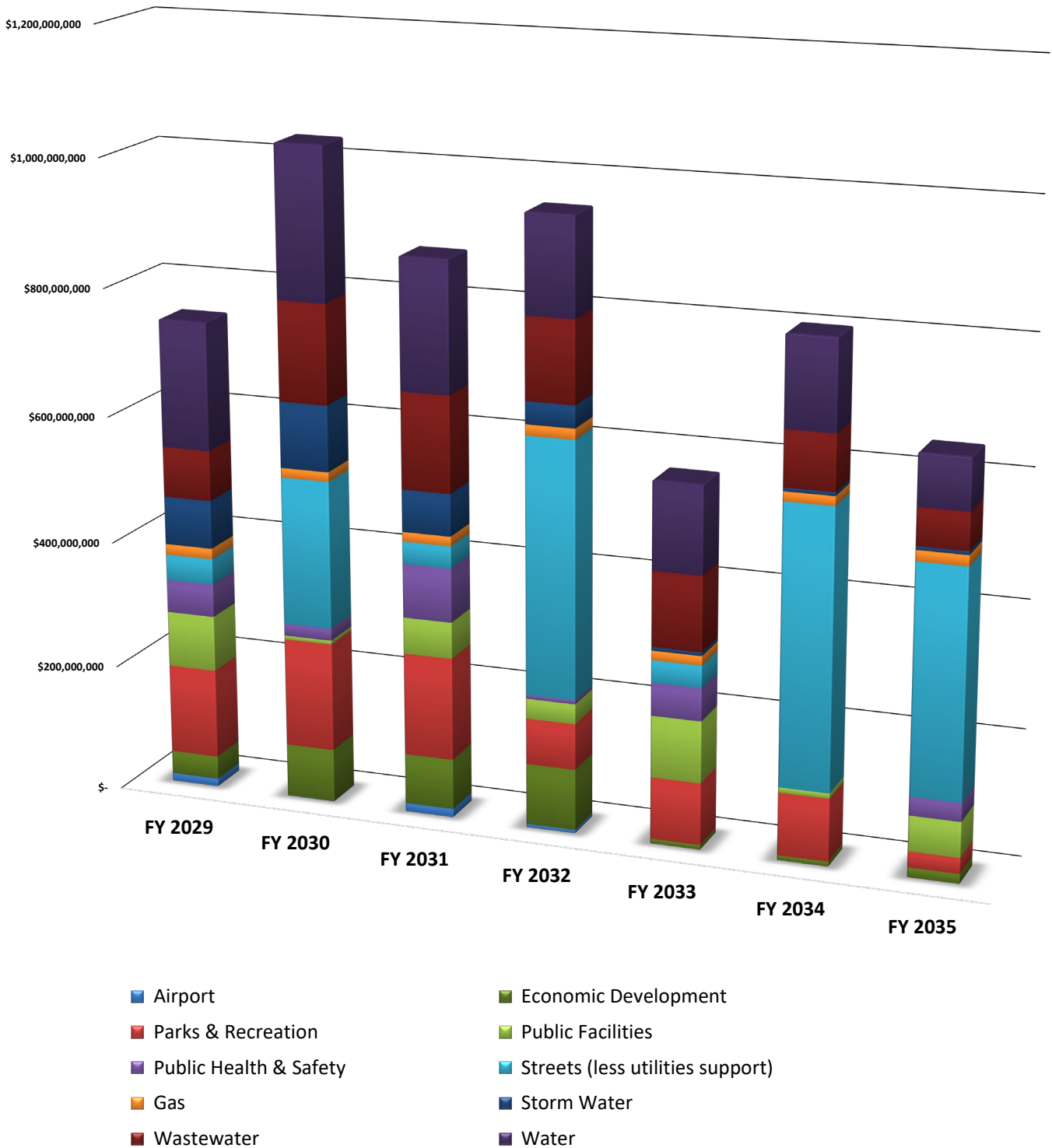


- Airport
- Economic Development
- Gas
- Parks & Recreation
- Public Facilities
- Public Health & Safety
- Storm Water
- Streets (less Utility Support)
- Wastewater
- Water

SHORT-RANGE CIP SUMMARY					
Expenditures by Program					
Program	Encumbrances and Expenditures as of June '25	CIP Budget Year 1 FY 2026	Year 2 FY 2027	Year 3 FY 2028	Three Year FY 2026 - 2028 Total
Airport	\$ 2,613,562	\$ 10,821,333	14,137,139	3,225,000	\$ 28,183,472
Economic Development	51,814,581	23,181,157	22,690,491	9,470,908	55,342,556
Parks & Recreation	98,270,223	37,854,919	8,508,919	2,000,000	48,363,838
Public Facilities	16,691,192	12,131,520	-	-	12,131,520
Public Health & Safety	51,752,538	33,773,689	26,692,500	28,202,500	88,668,689
Streets (Less Utility Support)	195,756,180	76,269,838	47,410,507	18,464,600	142,144,945
Utilities (with Street Utility Support)					
Gas	47,018,024	39,760,502	62,084,091	37,231,066	139,075,659
Storm Water	95,609,354	31,389,580	40,283,713	27,235,463	98,908,756
Wastewater	288,057,947	109,748,304	129,505,909	122,310,776	361,564,989
Water	815,790,651	389,610,808	614,011,666	459,255,913	1,462,878,387
TOTAL:	\$ 1,663,374,252	\$ 764,541,650	\$ 965,324,935	\$ 707,396,226	\$ 2,437,262,811

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

Program	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Long-Range FY 2029 - 2035 Total	% of Total
Airport	\$ 12,142,167	\$ 500,000	\$ 13,102,167	\$ 5,040,000	\$ -	\$ -	\$ -	\$ 30,784,334	0.5%
Economic Development	37,025,402	83,723,448	79,795,918	96,419,350	7,327,233	7,678,013	15,403,299	327,372,663	5.8%
Parks & Recreation	141,204,500	171,147,000	161,859,000	72,600,000	97,800,000	98,500,000	25,000,000	768,110,500	13.7%
Public Facilities	87,784,205	6,142,951	57,345,893	31,566,219	97,172,701	8,326,197	55,578,769	343,916,935	6.1%
Public Health & Safety	52,367,434	19,193,245	85,190,147	6,392,769	51,790,809	-	29,324,623	244,259,027	4.4%
Streets (less utilities support)	40,760,000	233,042,375	35,000,000	403,235,111	35,000,000	438,160,847	357,401,139	1,542,599,472	27.5%
Gas	17,020,000	15,020,000	15,020,000	17,020,000	15,020,000	15,020,000	17,020,000	111,140,000	2.0%
Storm Water	76,083,000	103,783,000	66,183,000	35,100,000	5,600,000	5,600,000	5,600,000	297,949,000	5.3%
Wastewater	79,360,000	156,860,000	151,580,000	128,920,000	117,500,000	87,000,000	58,000,000	779,220,000	13.9%
Water	201,810,000	240,200,000	207,100,000	155,300,000	139,100,000	141,750,000	81,000,000	1,166,260,000	20.8%
TOTAL:	\$ 745,556,708	\$ 1,029,612,019	\$ 872,176,125	\$ 951,593,449	\$ 566,310,743	\$ 802,035,057	\$ 644,327,830	\$ 5,611,611,931	100%



AIRPORT CIP

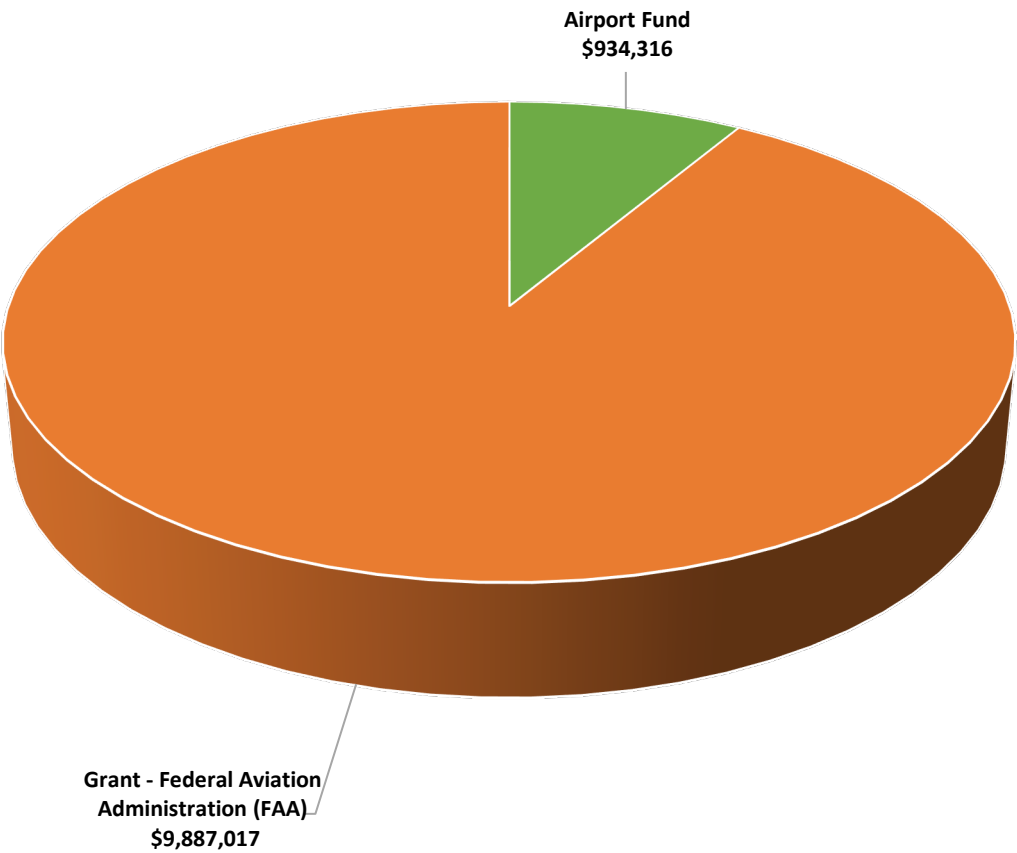


AIRPORT

FY 2026 CIP REVENUE SOURCES

Airport Fund	\$	934,316
Grant - Federal Aviation Administration (FAA)	\$	9,887,017
TOTAL PROGRAMMED FUNDS:	\$	10,821,333

Airport FY 2026 CIP: \$10,821,333

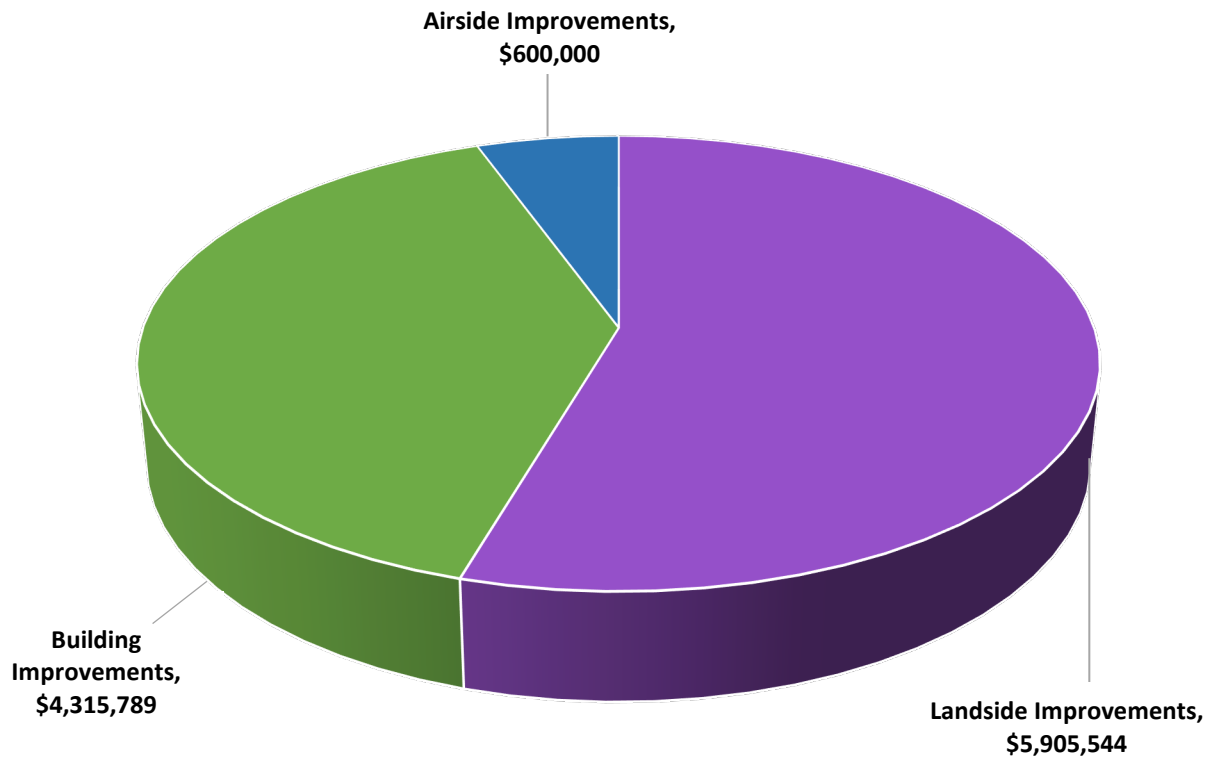


AIRPORT

FY 2026 CIP EXPENDITURES BY PROJECT TYPE

Landside Improvements	\$	5,905,544
Building Improvements	\$	4,315,789
Airside Improvements	\$	600,000
TOTAL PROGRAMMED FUNDS:	\$	10,821,333

Airport FY 2026 CIP: \$10,821,333



AIRPORT FISCAL YEAR 2026 CIP PROGRAM SHORT-RANGE

AIRPORT SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
26114	Aircraft Rescue Fire Fighting (ARFF) Building Improvements			6,168,396		6,168,396
23121	Airport Master Plan	1,610,689				-
26115	Airport Parking Lot Improvements		400,000	2,225,000	2,225,000	4,850,000
25003	International Dr. Rehabilitation/Curbside Upgrade	592,173	5,250,544			5,250,544
26116	Quick-Turn-Around (QTA) Improvements			500,000	500,000	1,000,000
26117	Rehabilitate Terminal Building (Replace Chillers)		3,684,210			3,684,210
26118	Rehabilitate Terminal Building (Replace Fire Pump Base)		631,579			631,579
22303	Runway 18-36 Rehabilitation & Associated Taxiway Work	410,700			500,000	500,000
26119	Taxiway Kilo/West Apron Expansion - Lighting Improvements		600,000	5,243,743		5,843,743
26121	ZEV Charging Station Infrastructure & Vehicles		255,000			255,000
AIRPORT SHORT-RANGE CIP TOTAL:		2,613,562	10,821,333	14,137,139	3,225,000	28,183,472

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	Airport Fund	600,878	934,316	3,104,027	2,275,000	6,313,343
	Customer Facility Charge (CFC)	-	-	500,000	500,000	1,000,000
	Grant - Federal Aviation Administration (FAA)	2,012,684	9,887,017	10,533,112	450,000	20,870,129
AIRPORT FUNDING TOTAL:		2,613,562	10,821,333	14,137,139	3,225,000	28,183,472

Capital Improvement Plan

Corpus Christi, Texas



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

Contact	Director of Aviation	Department	Airport
Type	Improvement/Additions	Category	Building Rehabilitation
Priority	Priority Level 2	Status	Active
Useful Life	20 years	Council District	3

Description

Project consists of the design and rehabilitation of Aircraft Rescue Fire Fighting (ARFF) Station located at the Corpus Christi International Airport. The fire station was built in 1994 and needs to be renovated into a modern, energy-efficient public facility. The improvements will have the capacity to house 8 fire fighters, male and female, with full living quarters and has 3 pull-through apparatus bays, and provide vehicle exhaust system, restrooms/showers, a community room, physical fitness room, report writing watch office, training, support spaces, kitchen and appliances. The fire station will be renovated into a modern energy-efficient public safety facility.

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	5,396,535	0	5,396,535
Design	0	0	463,441	0	463,441
Eng, Admin Reimbursements	0	0	308,420	0	308,420
Total	0	0	6,168,396	0	6,168,396

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - FAA	0	0	5,551,556	0	5,551,556
Airport Fund	0	0	616,840	0	616,840
Total	0	0	6,168,396	0	6,168,396

Budget Impact

No new personnel will be needed to staff the fire station. The airport fire department will use current staffing at the station limiting the costs of the project to design and construction costs. Anticipate significant increased efficiencies in utilities and repair/maintenance costs. Current maintenance is estimate at \$1k-\$25k per year which is expected to be reduced with upgraded equipment and structural repairs.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 23121
Project Name Airport Master Plan

Contact	Director of Aviation	Department	Airport
Type	Planning	Category	Planning Studies
Priority	Priority Level 1	Status	Active
Useful Life	5 years	Council District	3

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	FY 26	FY 27	FY 28	Total
Professional Services		1,610,689	0	0	0	1,610,689
Total		1,610,689	0	0	0	1,610,689

Funding Sources		Prior	FY 26	FY 27	FY 28	Total
Airport Fund		161,069	0	0	0	161,069
Grant - FAA		1,449,620	0	0	0	1,449,620
Total		1,610,689	0	0	0	1,610,689

Budget Impact

There is no projected operational impact with this project.

Capital Improvement Plan

Corpus Christi, Texas



Project # 26115
Project Name Airport Parking Lot Improvements

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

Description

The project will consist of design and construction to increase the number of long-term parking spaces to an additional 300 spaces, accommodating future growth and current peak activity. Ancillary items include an exit lane with vehicle access gates, marking & striping, storm water management, perimeter fencing, LED lighting and security devices.

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	2,113,750	2,113,750	4,227,500
Design	0	380,000	0	0	380,000
Eng, Admin Reimbursements	0	20,000	111,250	111,250	242,500
Total	0	400,000	2,225,000	2,225,000	4,850,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Airport Fund	0	400,000	2,225,000	2,225,000	4,850,000
Total	0	400,000	2,225,000	2,225,000	4,850,000

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Project will 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	4,988,014	0	0	4,988,014
Eng, Admin Reimbursements	29,609	262,530	0	0	292,139
Design	562,564	0	0	0	562,564
Total	592,173	5,250,544	0	0	5,842,717

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - FAA	563,064	4,987,517	0	0	5,550,581
Airport Fund	29,109	263,027	0	0	292,136
Total	592,173	5,250,544	0	0	5,842,717

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

This project will purchase and install one new touchless car wash system. The system will have high-pressure turbo nozzles and advanced chemical delivery system to provide a deep clean without contacting the vehicle's surface. This ensures a safe, damage-free wash while maintaining superior cleaning performance. The car wash also features an intelligent vehicle scanning system that automatically adjusts to different car sizes, from small sedans to full-size trucks and SUV's. The project will include site work for proper drainage and sidewalk around the facility. Project will provide construction services to renovate the existing building including addressing building envelope concerns, sidewalks and drainage, reseal windows, replace existing doors, add new drywall and insulation to the existing walls, seal any cracks in the walls, reseal existing penetrations on the exterior, and repaint the exterior and canopies.

Justification

The current system is reaching end of life. The other 2 car wash bays will be replaced in phases. The new car wash system will have a conservation system, also know as a water recycling system; collecting, treating and reuses water for washing cars. The current configuration is a pressure brush drive system which continues to break due to variable driving speeds of drivers and the increasing damaged to vehicles.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	437,435	437,435	874,870
Design	0	0	37,565	37,565	75,130
Eng, Admin Reimbursements	0	0	25,000	25,000	50,000
Total	0	0	500,000	500,000	1,000,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Customer Facility Charge	0	0	500,000	500,000	1,000,000
Total	0	0	500,000	500,000	1,000,000

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

The existing systems have experienced multiple issues (including clogged tubing), are 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 system. This project consists of replacement of the three existing 250-ton Chillers #1,#2 and #3; 2 Outside Air Handlers units with dehumidification system improvements and internal repairs to the building loop envelope to prevent leaks in the Facility.

Justification

The three chillers are utilized to support CCIA's HVAC system for the Terminal Building. The existing systems have experienced multiple issues (including Clogged Tubing), are 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 systems.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	2,979,616	0	0	2,979,616
Design	0	520,384	0	0	520,384
Eng, Admin Reimbursements	0	184,210	0	0	184,210
Total	0	3,684,210	0	0	3,684,210

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - FAA	0	3,500,000	0	0	3,500,000
Airport Fund	0	184,210	0	0	184,210
Total	0	3,684,210	0	0	3,684,210

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 26118
Project Name Rehabilitate Terminal Building (Replace Fire Pump Base)

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

Description

Rehabilitate Terminal's Fire Pump System. Replace current structural support base for the terminal building's Fire Pump & upgrade to meet current code requirements.

Justification

Life safety concerns related to fire pump operation meeting current code requirements. Equipment is reaching it lifeful use and requiring replacement.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	510,790	0	0	510,790
Design	0	89,209	0	0	89,209
Eng, Admin Reimbursements	0	31,580	0	0	31,580
Total	0	631,579	0	0	631,579

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - FAA	0	600,000	0	0	600,000
Airport Fund	0	31,579	0	0	31,579
Total	0	631,579	0	0	631,579

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 22303
Project Name Runway 18-36 Rehabilitation & Associated Taxiway Work

Contact	Director of Aviation	Department	Airport
Type	Reconditioning-Asset	Category	Site Improvements
Priority	Priority Level 3	Status	Active
Useful Life	15 years	Council District	3

Description

The objective of this project is to rehabilitate the existing hot-mix asphalt concrete pavements of Runway 18-36 (including overruns), connecting taxiways, parallel Taxiway A and Taxiways D, E, L, M, N, P, and Q. The project will consist of providing rubber removal, crack seal, seal coat and pavement markings for Runway 18-36 and connecting taxiways and pavement markings for Runway 18-36 and connecting taxiways.

Justification

Consistent with Airport Master Plan and Asset Management plans for airfield pavement

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	370,000	0	0	475,000	845,000
Eng, Admin Reimbursements	40,700	0	0	25,000	65,700
Total	410,700	0	0	500,000	910,700

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - FAA	0	0	0	450,000	450,000
Airport Fund	410,700	0	0	50,000	460,700
Total	410,700	0	0	500,000	910,700

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	4,981,556	0	4,981,556
Design	0	570,000	0	0	570,000
Eng, Admin Reimbursements	0	30,000	262,187	0	292,187
Total	0	600,000	5,243,743	0	5,843,743

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - FAA	0	570,000	4,981,556	0	5,551,556
Airport Fund	0	30,000	262,187	0	292,187
Total	0	600,000	5,243,743	0	5,843,743

Budget Impact

The Airport will be seeking FAA Discretionary Funding. If discretionary funding is not granted the project will be scaled back down to award based bid.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 26121
Project Name ZEV Charging Station Infrastructure & Vehicles

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

Description

The project involves the purchase of three electric vehicles (ZEV- zero emissions vehicles) and the installation of charging stations capable of charging each vehicle to support CCIA Operations activities around the campus. These vehicles will be primarily used for transporting staff and equipment around the airport campus, helping to ensure the continued safe and efficient operation of the airport. Each vehicle is anticipated to drive approximately 10,000 miles annually and will be used exclusively for airport purposes.

Justification

The transition to electric vehicles within the airport's light duty represents a logical and beneficial next step for CCIA's sustainability program. This program has led the airport industry in sustainability for many years, and its long and proud history of prioritizing and implementing sustainability initiatives including the installation of 10 electrification charging stations in FY 2023 for our traveling public, installation of energy-efficient airfield light emitting diode (LED) systems, the ongoing development of on-site solar photovoltaic systems and the implementation of the City's recycling program.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	222,250	0	0	222,250
Design	0	20,000	0	0	20,000
Eng, Admin Reimbursements	0	12,750	0	0	12,750
Total	0	255,000	0	0	255,000

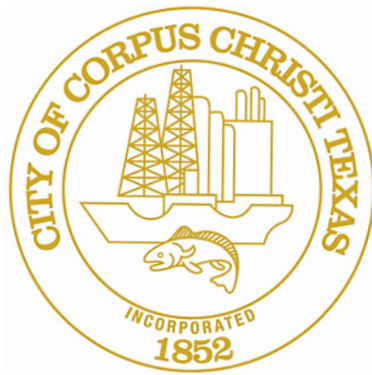
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - FAA	0	229,500	0	0	229,500
Airport Fund	0	25,500	0	0	25,500
Total	0	255,000	0	0	255,000

Budget Impact

The expense for this project will be the result of a FAA Airport Improvement Program ZEV (Zero Emissions Vehicle) Program grant. CCIA is entitled to a 90% Federal share for a ZEV Project. CCIA has requested \$218,835.00 in AIP funding under the ZEV Program and intends to provide a match of \$24,315.00 from Operating funds.

AIRPORT FISCAL YEAR 2026 CIP PROGRAM LONG-RANGE

AIRPORT LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Airport Cargo and Business Park Facilities			4,000,000					4,000,000
Consist of design and construction of a new Cargo Building in the CCIAs' Business Center. The new building will include an approximately 20,000 SF Warehouse with 5,000 SF offices and ground service equipment. Some ancillary items include an access drive, fuel storage, vehicle access, employee parking, utilities, stormwater management, perimeter fencing and site lighting. The esign will become the Spec Model of future developments in the airports' Business Center.									
LR 2	Runway 13-31 Rehabilitation & Associated Taxiway Work		500,000	8,642,167					9,142,167
This project includes the design and pavement rehabilitation of CCIA's primary runway, includes blast pad at each end of the runway and install pavement markings.									
LR 3	Runway 18-36 Rehabilitation & Associated Taxiway Work	8,642,167							8,642,167
This project includes pavement rehabilitation of CCIA's primary runway, includes blast pad at each end of the runway and install pavement markings.									
LR 4	Taxiway Q Apron for Public Use/Taxiway Lighting Improvements			460,000	5,040,000				5,500,000
Construction of approximately 19,000 SY rigid pavement section to provide access to a future hangar development and access to the airfield. This access will inspire new hangar development providing additional revenue for the airport and facilitate growth for Del Mar College and Texas A&M University-Corpus Christi's Lone Star UAS Program.									
LR 5	West General Apron Hangar	3,500,000							3,500,000
This project will erect a 10,00 SF Hangar adjacent to an exist structure for business development and rentable space.									
An Airport Master Plan update is currently underway. The existing master plan, which has guided development for the past 20 years, is being revised to reflect current and future needs. The updated master plan is scheduled for completion in Fall 2025 and will incorporate new infrastructure improvement projects to enhance operational efficiency and accommodate growth.									
AIRPORT LONG-RANGE CIP TOTAL:		12,142,167	500,000	13,102,167	5,040,000	-	-	-	30,784,334



ECONOMIC DEVELOPMENT CIP



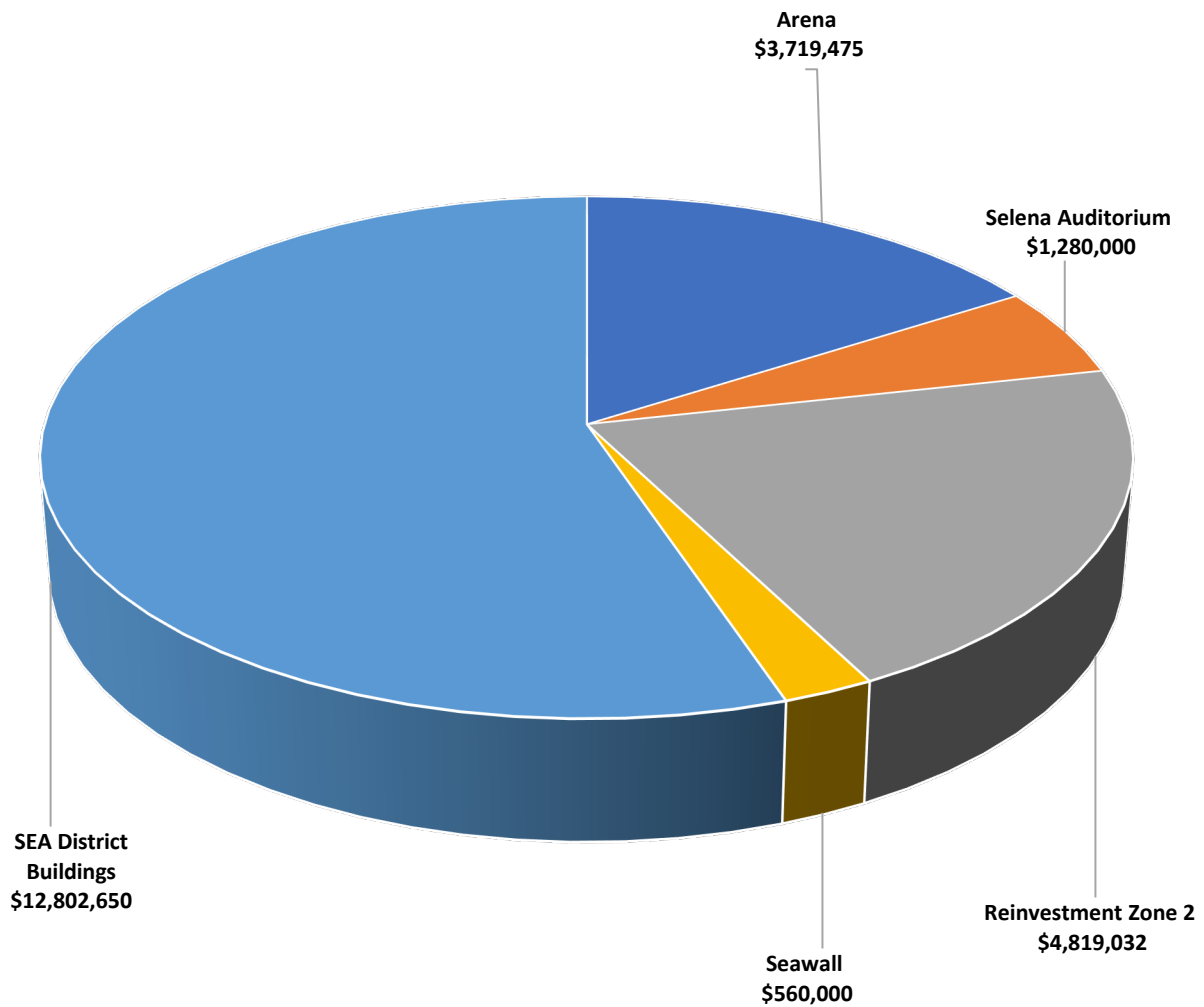
ECONOMIC DEVELOPMENT

FY 2026 CIP EXPENDITURES BY PROJECT TYPE

Arena	\$	3,719,475
Selena Auditorium	\$	1,280,000
Reinvestment Zone 2	\$	4,819,032
Seawall	\$	560,000
SEA District Buildings	\$	12,802,650

TOTAL PROGRAMMED FUNDS: \$ **23,181,157**

Economic Development FY 2026 CIP: \$23,181,157



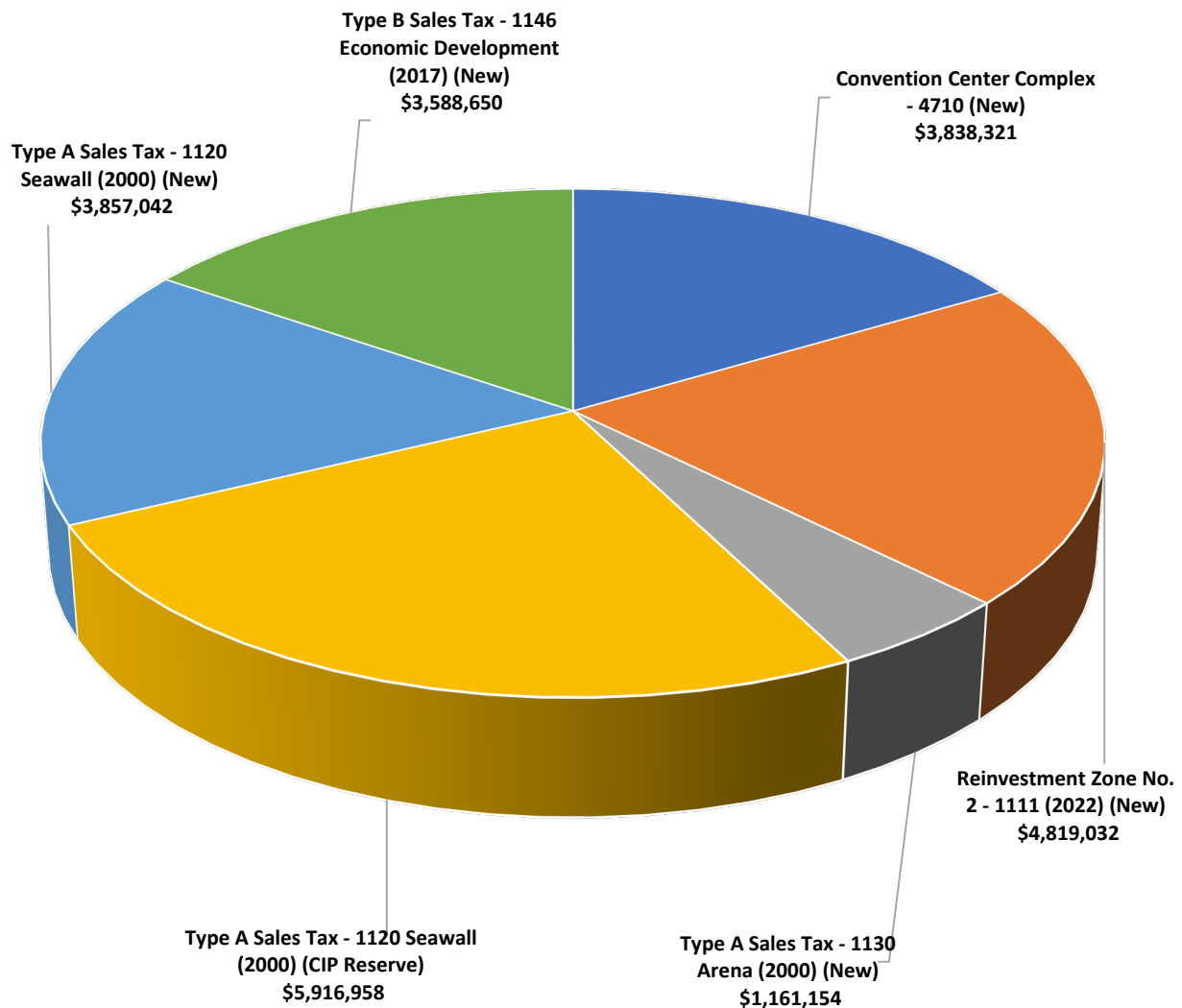
ECONOMIC DEVELOPMENT

FY 2026 CIP REVENUE SOURCES

Convention Center Complex - 4710 (New)	\$	3,838,321
Reinvestment Zone No. 2 - 1111 (2022) (New)	\$	4,819,032
Type A Sales Tax - 1130 Arena (2000) (New)	\$	1,161,154
Type A Sales Tax - 1120 Seawall (2000) (CIP Reserve)	\$	5,916,958
Type A Sales Tax - 1120 Seawall (2000) (New)	\$	3,857,042
Type B Sales Tax - 1146 Economic Development (2017) (New)	\$	3,588,650

TOTAL PROGRAMMED FUNDS: \$ **23,181,157**

Economic Development FY 2026 CIP: \$23,181,157



ECONOMIC DEVELOPMENT FISCAL YEAR 2026 CIP PROGRAM SHORT-RANGE

ECONOMIC DEVELOPMENT SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS

AMERICAN BANK CENTER						
24121	Arena Deferred Life Safety Improvements	1,475,000				-
25020	Arena Fire Alarm System Upgrades	1,000,000				-
23195	Arena HVAC Improvements	9,470,000				-
26008	Arena Ice Plant Improvements		111,000	5,883,000		5,994,000
25029	Arena Rehabilitation and Improvements	2,733,500	3,080,725			3,080,725
25021	Arena Roof Replacement	4,500,000	527,750			527,750
ARENA SHORT-RANGE CIP TOTAL:		19,178,500	3,719,475	5,883,000	-	9,602,475
25024	Convention Center Flood Mitigation	1,811,000				-
25025	Convention Center HVAC System and Chiller Replacement	5,426,596		3,501,404		3,501,404
CONVENTION CENTER SHORT-RANGE CIP TOTAL:		7,237,596	-	3,501,404	-	3,501,404
24127	Selena Auditorium 3&4 Floor Dressing Rooms Update	700,000		1,300,000		1,300,000
25022	Selena Auditorium Electrical Equipment & Switchboards	770,000	1,280,000			1,280,000
25023	Selena Auditorium Fire Pump Upgrades	150,000				-
SELENA AUDITORIUM SHORT-RANGE CIP TOTAL:		1,620,000	1,280,000	1,300,000	-	2,580,000

AMERICAN BANK CENTER SHORT-RANGE CIP TOTAL:		28,036,096	4,999,475	10,684,404	-	15,683,879
---------------------------------------------	--	------------	-----------	------------	---	------------

REINVESTMENT ZONE 2						
24134	Crowsnest (Beach Access 4 to Whitecap and Park Road 22)	1,052,176				-
24133	North Padre Island Seawall Improvements	3,887,500	2,000,000	2,000,000	2,000,000	6,000,000
24129	Packery Channel Capital Repairs	2,500,000	1,287,500	1,326,125	1,365,908	3,979,533
24130	Sand Dollar Ave (Verdemar Dr and Highway 361)	2,964,074	1,531,532	2,184,962		3,716,494
REINVESTMENT ZONE 2 SHORT-RANGE CIP TOTAL:		10,403,750	4,819,032	5,511,087	3,365,908	13,696,027

REINVESTMENT ZONE 3						
25031	Taylor St (Lower Broadway to Shoreline)	432,000				-
REINVESTMENT ZONE 3 SHORT-RANGE CIP TOTAL:		432,000	-	-	-	-

ECONOMIC DEVELOPMENT SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS

SEAWALL						
E16319	Floodwall Upgrades at Science Museum	3,650,000		4,255,000	6,105,000	10,360,000
21130	Marina Breakwater Study	560,000				-
E17041	Seawall Capital Repairs	2,552,485	560,000	2,240,000		2,800,000
SEAWALL SHORT-RANGE CIP TOTAL:		6,762,485	560,000	6,495,000	6,105,000	13,160,000

SEA DISTRICT BUILDINGS						
24036	Art Museum HVAC System Improvements	3,500,000	3,420,000			3,420,000
25034	Harbor Playhouse Building & HVAC Systems Improvements	1,350,625	3,588,650			3,588,650
25028	Museum of Science and History - HVAC Systems Improvements	1,064,000	3,463,000			3,463,000
25027	Museum of Science and History - Improvements	265,625	2,331,000			2,331,000
SEA DISTRICT BUILDINGS SHORT-RANGE CIP TOTAL:		6,180,250	12,802,650	-	-	12,802,650

ECONOMIC DEVELOPMENT SHORT-RANGE CIP TOTAL:		51,814,581	23,181,157	22,690,491	9,470,908	55,342,556
---------------------------------------------	--	------------	------------	------------	-----------	------------

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	Convention Center Complex - 4710 (Prior)	8,857,596	-	-	-	-
	Convention Center Complex - 4710 (New)	-	3,838,321	10,684,404	-	14,522,725
	Reinvestment Zone No. 2 - 1111 (2022) (Prior)	10,403,750	-	-	-	-
	Reinvestment Zone No. 2 - 1111 (2022) (New)	-	4,819,032	5,511,087	3,365,908	13,696,027
	Reinvestment Zone No. 3 - 1112 (2009) (Prior)	432,000	-	-	-	-
	Type A Sales Tax - 1130 Arena (2000) (Prior)	19,178,500	-	-	-	-
	Type A Sales Tax - 1130 Arena (2000) (New)	-	1,161,154	-	-	1,161,154
	Type A Sales Tax - 1120 Seawall (2000) (Prior)	11,592,110	-	-	-	-
	Type A Sales Tax - 1120 Seawall (2000) (CIP Reserve)	-	5,916,958	-	-	5,916,958
	Type A Sales Tax - 1120 Seawall (2000) (New)	-	3,857,042	-	-	3,857,042
	Type B Sales Tax - 1146 Economic Development (2017) (Prior)	1,350,625	-	-	-	-
	Type B Sales Tax - 1146 Economic Development (2017) (New)	-	3,588,650	-	-	3,588,650
	Type B Sales Tax - 1160 Seawall and City-wide Flood Control (2024) (New)	-	-	6,495,000	6,105,000	12,600,000

ECONOMIC DEVELOPMENT FUNDING TOTAL:		51,814,581	23,181,157	22,690,491	9,470,908	55,342,556
-------------------------------------	--	------------	------------	------------	-----------	------------

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 24121
Project Name Arena Deferred Life Safety Improvements

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	780,000	0	0	0	780,000
Design	525,000	0	0	0	525,000
Eng, Admin Reimbursements	170,000	0	0	0	170,000
Total	1,475,000	0	0	0	1,475,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type A Sales Tax - 1130 Arena (2000) PRIOR	1,475,000	0	0	0	1,475,000
Total	1,475,000	0	0	0	1,475,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 25020
Project Name Arena Fire Alarm System Upgrade

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	720,000	0	0	0	720,000
Contingency	60,000	0	0	0	60,000
Design	137,000	0	0	0	137,000
Eng, Admin Reimbursements	83,000	0	0	0	83,000
Total	1,000,000	0	0	0	1,000,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type A Sales Tax - 1130 Arena (2000) PRIOR	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23195
Project Name Arena HVAC Improvements

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

Description

This project consists of replacement of the existing 1,000-ton Chillers #1 and #2, Arena de-humidification 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	8,043,819	0	0	0	8,043,819
Contingency	200,000	0	0	0	200,000
Design	589,250	0	0	0	589,250
Eng, Admin Reimbursements	636,931	0	0	0	636,931
Total	9,470,000	0	0	0	9,470,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type A Sales Tax - 1130 Arena (2000) PRIOR	9,470,000	0	0	0	9,470,000
Total	9,470,000	0	0	0	9,470,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 26008
Project Name Arena Ice Plant Improvements

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

Description

This project involves the complete removal and replacement of the existing ice plant system for the Arena's ice skating rink. The scope of work includes demolition and structural construction to facilitate the removal of outdated chiller equipment, procurement of a new chiller, and its installation, with the potential integration of a condensation reclamation system. Additionally, the project encompasses the replacement and repair of damaged floor sinks in the engine room, as needed, along with the replacement of the ice plant exhaust fan (EREF-2). The work will also include mechanical repairs, plumbing tasks, heating system upgrades, and the installation of a new management system.

Justification

The Arena's existing ice plant system is no longer operational, resulting in significant ongoing costs associated with temporary rental equipment. As the home of the Corpus Christi Rays and a venue for major events such as Disney on Ice and Coastal Christmas, which include public ice skating, the facility plays a vital role in the community. These proposed improvements will enhance the Arena's ability to host larger hockey and skating events, while ensuring greater operational efficiency and improved safety standards.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	4,400,000	0	4,400,000
Contingency	0	0	900,000	0	900,000
Eng, Admin Reimbursements	0	11,000	583,000	0	594,000
Design	0	100,000	0	0	100,000
Total	0	111,000	5,883,000	0	5,994,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Convention Center Complex - 4710 (NEW)	0	0	5,883,000	0	5,883,000
Type A Sales Tax - 1130 Arena (2000) NEW	0	111,000	0	0	111,000
Total	0	111,000	5,883,000	0	5,994,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 25029
Project Name Arena Rehabilitation and Improvements

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

Description

The project consists of various improvements, renovations, and replacements to the level 2 of the Arena as needed 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,967,500	1,782,500	0	0	3,750,000
Contingency	100,000	937,500	0	0	1,037,500
Eng, Admin Reimbursements	256,000	360,725	0	0	616,725
Design	410,000	0	0	0	410,000
Total	2,733,500	3,080,725	0	0	5,814,225

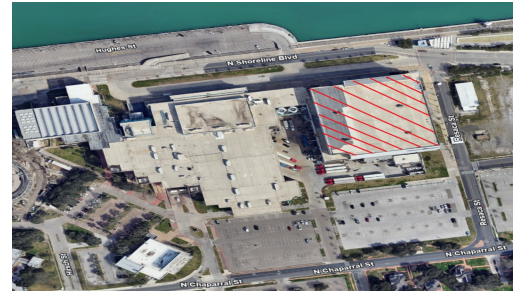
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Convention Center Complex - 4710 (NEW)	0	2,558,321	0	0	2,558,321
Type A Sales Tax - 1130 Arena (2000) NEW	0	522,404	0	0	522,404
Type A Sales Tax - 1130 Arena (2000) PRIOR	2,733,500	0	0	0	2,733,500
Total	2,733,500	3,080,725	0	0	5,814,225

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 25021
Project Name Arena Roof Replacement

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

Description

This project consists of the removal and replacement of the existing Arena roofing system. Install new 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	FY 26	FY 27	FY 28	Total
Contingency	175,000	350,000	0	0	525,000
Eng, Admin Reimbursements	300,000	177,750	0	0	477,750
Construction/Rehab	3,675,000	0	0	0	3,675,000
Design	350,000	0	0	0	350,000
Total	4,500,000	527,750	0	0	5,027,750

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type A Sales Tax - 1130 Arena (2000) NEW	0	527,750	0	0	527,750
Type A Sales Tax - 1130 Arena (2000) PRIOR	4,500,000	0	0	0	4,500,000
Total	4,500,000	527,750	0	0	5,027,750

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 25024
Project Name Convention Ctr. Flood Mitigation

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,511,000	0	0	0	1,511,000
Design	150,000	0	0	0	150,000
Eng. Admin Reimbursements	150,000	0	0	0	150,000
Total	1,811,000	0	0	0	1,811,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Convention Center Complex - 4710 (PRIOR)	1,811,000	0	0	0	1,811,000
Total	1,811,000	0	0	0	1,811,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 25025
Project Name Convention Ctr. HVAC System & Chiller Replacement

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

Description

This project consists of the safe removal of the three old chillers in the Convention Center and replacement with new units that have magnetic bearing technology and advanced refrigerant, along with the chilled water and condenser pumps. This project will consist 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,568,000	0	1,932,000	0	4,500,000
Capital Equipment	1,690,000	0	860,000	0	2,550,000
Contingency	112,000	0	428,000	0	540,000
Eng, Admin Reimbursements	448,596	0	281,404	0	730,000
Design	608,000	0	0	0	608,000
Total	5,426,596	0	3,501,404	0	8,928,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Convention Center Complex - 4710 (NEW)	0	0	3,501,404	0	3,501,404
Convention Center Complex - 4710 (PRIOR)	5,426,596	0	0	0	5,426,596
Total	5,426,596	0	3,501,404	0	8,928,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



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

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

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	580,000	0	1,094,983	0	1,674,983
Eng, Admin Reimbursements	60,000	0	109,017	0	169,017
Design	60,000	0	96,000	0	156,000
Total	700,000	0	1,300,000	0	2,000,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Convention Center Complex - 4710 (NEW)	0	0	1,300,000	0	1,300,000
Convention Center Complex - 4710 (PRIOR)	700,000	0	0	0	700,000
Total	700,000	0	1,300,000	0	2,000,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 25022
Project Name Selena Auditorium Electrical Equip. & Switchboards

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Capital Equipment	0	1,000,000	0	0	1,000,000
Contingency	55,000	180,000	0	0	235,000
Eng, Admin Reimbursements	65,000	100,000	0	0	165,000
Construction/Rehab	500,000	0	0	0	500,000
Design	150,000	0	0	0	150,000
Total	770,000	1,280,000	0	0	2,050,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Convention Center Complex - 4710 (NEW)	0	1,280,000	0	0	1,280,000
Convention Center Complex - 4710 (PRIOR)	770,000	0	0	0	770,000
Total	770,000	1,280,000	0	0	2,050,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 25023
Project Name Selena Auditorium Fire Pump Upgrades

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	120,000	0	0	0	120,000
Contingency	10,000	0	0	0	10,000
Design	10,000	0	0	0	10,000
Eng, Admin Reimbursements	10,000	0	0	0	10,000
Total	150,000	0	0	0	150,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Convention Center Complex - 4710 (PRIOR)	150,000	0	0	0	150,000
Total	150,000	0	0	0	150,000

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 24134
Project Name Crowsnest (Beach Access 4 to Whitecap & PR 22)

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

Description

North Padre Island has several planned streets, or paper streets, which have never been constructed. The construction of these streets will enhance mobility, connectivity, and further development in the area. Crowsnest is between Beach Access 4 to Whitecap and continuing to Park Road 22. This project includes construction of the street along with any needed utilities

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	947,906	0	0	0	947,906
Eng, Admin Reimbursements	104,270	0	0	0	104,270
Total	1,052,176	0	0	0	1,052,176

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Reinvestment Zone No. 2 - 1111 (2022) PRIOR	1,052,176	0	0	0	1,052,176
Total	1,052,176	0	0	0	1,052,176

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 24133
Project Name North Padre Island Seawall Improvements

Contact	Dir of Economic Development	Department	Economic Development
Type	Improvement/Additions	Category	Reinvestment Zone 2
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	4

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,022,500	1,780,000	1,780,000	1,780,000	7,362,500
Eng, Admin Reimbursements	365,000	220,000	220,000	220,000	1,025,000
Design	1,500,000	0	0	0	1,500,000
Total	3,887,500	2,000,000	2,000,000	2,000,000	9,887,500

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Reinvestment Zone No. 2 - 1111 (2022) NEW	3,570,456	2,000,000	2,000,000	2,000,000	9,570,456
Reinvestment Zone No. 2 - 1111 (2022) PRIOR	317,044	0	0	0	317,044
Total	3,887,500	2,000,000	2,000,000	2,000,000	9,887,500

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 24129

Project Name Packery Channel Capital Repairs

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

Description

The Packery Channel requires ongoing capital repairs including repairs to the 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	FY 26	FY 27	FY 28	Total
Future Projects - Reserve	2,500,000	1,287,500	1,326,125	1,365,908	6,479,533
Total	2,500,000	1,287,500	1,326,125	1,365,908	6,479,533

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Reinvestment Zone No. 2 - 1111 (2022) NEW	0	1,287,500	1,326,125	1,365,908	3,979,533
Reinvestment Zone No. 2 - 1111 (2022) PRIOR	2,500,000	0	0	0	2,500,000
Total	2,500,000	1,287,500	1,326,125	1,365,908	6,479,533

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,544,039	1,469,493	1,364,205	0	4,377,737
Contingency	558,369	0	564,964	0	1,123,333
Eng, Admin Reimbursements	300,000	62,039	255,793	0	617,832
Design	561,666	0	0	0	561,666
Total	2,964,074	1,531,532	2,184,962	0	6,680,568

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Reinvestment Zone No. 2 - 1111 (2022) NEW	0	1,531,532	2,184,962	0	3,716,494
Reinvestment Zone No. 2 - 1111 (2022) PRIOR	2,964,074	0	0	0	2,964,074
Total	2,964,074	1,531,532	2,184,962	0	6,680,568

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 26012
Project Name Starr St. Resurfacing & Curb Repair

Contact	Dir of Economic Development	Department	Economic Development
Type	Improvement/Additions	Category	Reinvestment Zone 3
Priority	Priority Level 1	Status	Active
Useful Life	20 years	Council District	1

Description

The scope of work for this project includes a mill and overlay with spot curb repairs for Lower Broadway to Water Street.

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	415,000	0	0	415,000
Eng, Admin Reimbursements	0	50,215	0	0	50,215
Design	0	45,650	0	0	45,650
Contingency	0	13,678	0	0	13,678
Total	0	524,543	0	0	524,543

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Reinvestment Zone No. 3 - 1112 (2009) NEW	0	524,543	0	0	524,543
Total	0	524,543	0	0	524,543

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan Project Pages

Corpus Christi, Texas



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

Contact	Dir of Economic Development	Department	Economic Development
Type	Reconditioning-Asset	Category	Reinvestment Zone 3
Priority	Priority Level 1	Status	Active
Useful Life	15 years	Council District	1

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	427,000	0	0	0	427,000
Eng, Admin Reimbursements	5,000	0	0	0	5,000
Total	432,000	0	0	0	432,000

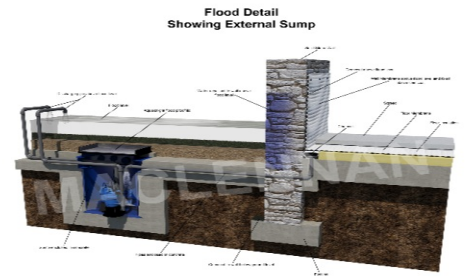
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Reinvestment Zone No. 3 - 1112 (2009) PRIOR	432,000	0	0	0	432,000
Total	432,000	0	0	0	432,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # E16319
Project Name Floodwall Upgrades at Science Museum

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

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,681,856	0	3,850,000	5,500,000	12,031,856
Eng, Admin Reimbursements	439,214	0	405,000	605,000	1,449,214
Design	528,930	0	0	0	528,930
Total	3,650,000	0	4,255,000	6,105,000	14,010,000

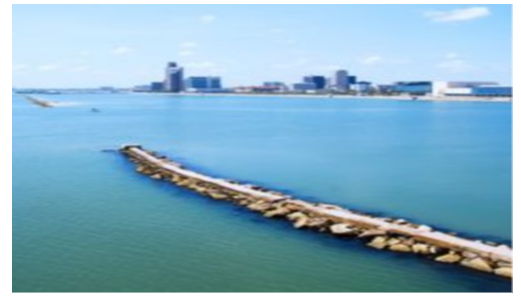
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type B Sales Tax - 1160 Seawall and City-wide Flood Control (2024) NEW	0	0	4,255,000	6,105,000	10,360,000
Type A Sales Tax - 1120 Seawall (2000) PRIOR	3,650,000	0	0	0	3,650,000
Total	3,650,000	0	4,255,000	6,105,000	14,010,000

Budget Impact

There is no operational impact with this project.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 21130
Project Name Marina Breakwater Study

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

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	FY 26	FY 27	FY 28	Total
Eng, Admin Reimbursements	60,000	0	0	0	60,000
Planning	500,000	0	0	0	500,000
Total	560,000	0	0	0	560,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type A Sales Tax - 1120 Seawall (2000) PRIOR	560,000	0	0	0	560,000
Total	560,000	0	0	0	560,000

Budget Impact

There is no operational impact with this project.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # E17041
Project Name Seawall Capital Repairs

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,211,005	500,000	2,000,000	0	4,711,005
Eng, Admin Reimbursements	251,230	60,000	240,000	0	551,230
Design	90,250	0	0	0	90,250
Total	2,552,485	560,000	2,240,000	0	5,352,485

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type B Sales Tax - 1160 Seawall and City-wide Flood Control (2024) NEW	0	0	2,240,000	0	2,240,000
Type A Sales Tax - 1120 Seawall (2000) NEW	0	437,042	0	0	437,042
Type A Sales Tax - 1120 Seawall (2000) CIP RESERVE	0	122,958	0	0	122,958
Type A Sales Tax - 1120 Seawall (2000) PRIOR	2,552,485	0	0	0	2,552,485
Total	2,552,485	560,000	2,240,000	0	5,352,485

Budget Impact

There is no operational impact with this project.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 24036
Project Name Art Museum HVAC Systems Improvements

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

Description

This project consists of the installation of stand alone HVAC chiller equipment at the SEA District Facilities - Art Museum (Johnson and Legorreta Building) - currently tied to the 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,300,000	2,600,000	0	0	3,900,000
Contingency	160,000	400,000	0	0	560,000
Eng, Admin Reimbursements	369,000	302,000	0	0	671,000
Rental Expenses	78,000	78,000	0	0	156,000
Design	293,000	40,000	0	0	333,000
Capital Equipment	1,300,000	0	0	0	1,300,000
Total	3,500,000	3,420,000	0	0	6,920,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type A Sales Tax - 1120 Seawall (2000) NEW	0	3,420,000	0	0	3,420,000
Type A Sales Tax - 1120 Seawall (2000) PRIOR	3,500,000	0	0	0	3,500,000
Total	3,500,000	3,420,000	0	0	6,920,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 25034
Project Name Harbor Playhouse - Building & HVAC Systems Imprv.

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	700,564	2,499,436	0	0	3,200,000
Contingency	0	584,214	0	0	584,214
Eng, Admin Reimbursements	149,000	355,000	0	0	504,000
Capital Equipment	0	150,000	0	0	150,000
Design	501,061	0	0	0	501,061
Total	1,350,625	3,588,650	0	0	4,939,275

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type B Sales Tax - 1146 Economic Development (2017) NEW	0	3,588,650	0	0	3,588,650
Type B Sales Tax - 1146 Economic Development (2017) PRIOR	1,350,625	0	0	0	1,350,625
Total	1,350,625	3,588,650	0	0	4,939,275

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



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

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

Description

This project consists planning and design for the installation of stand alone HVAC chiller equipment and systems at the Corpus Christi Museum of Science and History. The museum is currently tied to the 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 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 Museum of Science and History to allow appropriate building management and humidification levels management to safeguard all the museum's assets and displays.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	1,800,000	0	0	1,800,000
Capital Equipment	700,000	800,000	0	0	1,500,000
Contingency	129,000	500,000	0	0	629,000
Eng, Admin Reimbursements	85,000	363,000	0	0	448,000
Design	150,000	0	0	0	150,000
Total	1,064,000	3,463,000	0	0	4,527,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type A Sales Tax - 1120 Seawall (2000) CIP RESERVE	0	3,463,000	0	0	3,463,000
Type A Sales Tax - 1120 Seawall (2000) PRIOR	1,064,000	0	0	0	1,064,000
Total	1,064,000	3,463,000	0	0	4,527,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 25027
Project Name Museum of Science & History Improvements

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	1,850,000	0	0	1,850,000
Eng, Admin Reimbursements	20,625	231,000	0	0	251,625
Contingency	45,000	175,000	0	0	220,000
Design	200,000	75,000	0	0	275,000
Total	265,625	2,331,000	0	0	2,596,625

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type A Sales Tax - 1120 Seawall (2000) CIP RESERVE	0	2,331,000	0	0	2,331,000
Type A Sales Tax - 1120 Seawall (2000) PRIOR	265,625	0	0	0	265,625
Total	265,625	2,331,000	0	0	2,596,625

Budget Impact

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

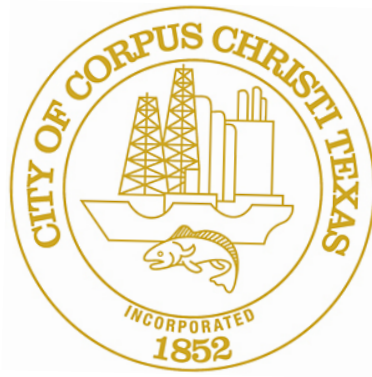
ECONOMIC DEVELOPMENT FISCAL YEAR 2026 CIP PROGRAM LONG-RANGE

ECONOMIC DEVELOPMENT LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
CONVENTION CENTER									
LR 1	Arena Back-up Generator	1,029,000	861,000						1,890,000
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	1,050,000							1,050,000
This project will consist of the full replacement of the existing boiler and heating water system. Replace Boiler #1 and #2 - Replace boiler water pumps, repair/replace expansion tank, full flush of the heating water system. Add a ducted combustion kit to the boilers and blank off the existing combustion air louver. Coordinate wall openings changes with Architectural and Structural. Provide water treatment system for Arena to ensure replaced equipment operates at full capacity and lifetime.									
LR 3	Arena Building Envelope Improvements	426,384	1,184,400						1,610,784
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 Elevators and Escalators Replacements			635,040	1,764,000				2,399,040
This project consists of capital improvements and replacement of elevators and escalators in the Arena to include but not limited to Units 1-4 & 7, and 12-13 originally installed in 2004.									
LR 5	Arena Glazing Repair and Replacement	577,500	3,727,500						4,305,000
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 6	Arena IT Equipment Relocation	1,448,215							1,448,215
The project consists of relocating the computer network equipment in the main distribution frame (MDF) and a complete Wi-Fi system upgrade.									
LR 7	Arena Lighting and Controls			577,500	4,743,228				5,320,728
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 8	Arena Parking Garage Improvements			105,000					105,000
This project will consist of improvements to the arena parking garage.									
LR 9	Arena Parking Lot Lighting			735,000					735,000
Replacement of parking lot lights with LED fixtures and updated controls.									
LR 10	Arena MEP Improvements			1,600,074	4,444,650				6,044,724
This project encompasses comprehensive interior and exterior improvements to mechanical, electrical, and plumbing systems. The scope of work includes, but is not limited to, the replacement of air handling units, ductwork repairs, assessment and rehabilitation of the cooling tower system, replacement of domestic water system piping, and an investigation of electrical power loads with subsequent necessary repairs.									
LR 11	Arena Structural Repairs and Improvements	560,574	1,557,150						2,117,724
This project addresses repairs to the damaged sidewalk curb, handrail, and surrounding concrete surfaces at egress stairs and ramps. Perform sealing of cracks and joints throughout the Arena. Implement improvements in the food service areas, encompassing both interior and exterior enhancements as needed.									
LR 12	Convention Center Building Envelope Repairs	761,126	2,114,238						2,875,364
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 13	Convention Center Concrete Structural Repairs	945,000							945,000
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.									

ECONOMIC DEVELOPMENT LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 14	Convention Center Exhibit Hall Concession	86,100	210,000						296,100
This project is situated in the Exhibit Hall of the American Bank Center Convention Center. The concessions area within the Exhibit Hall contains equipment that has surpassed its operational lifespan. Planned improvements include relocating a large cooler from another location, modifying the wall to create a walking space, procuring new coolers and food warmers, installing additional electrical outlets, capping and cutting plumbing lines, and refinishing walls and flooring. These enhancements aim to establish a new marketplace within the Exhibit Hall, aligning with similar spaces in the Arena and the Convention Center atrium.									
LR 15	Convention Center Screens and Projectors	367,500							367,500
The project involves adding built-in screens and projectors to the HG Ballroom, including meeting rooms, to provide state-of-the-art presentation capabilities and enhance the space's appeal for hosting events.									
LR 16	Convention Center MEP Improvements			2,020,410	5,612,250				7,632,660
The project consists of improvements to mechanical, electrical, and plumbing (MEP) at the Convention Center to include but not limited to replace water systems, electric water heaters, boiler water pumps, replace expansion tank, and heating water system improvements, rooftop unit repairs, to include electrical system power distribution both interior and exterior, parking lot lights upgrades to LED and controls.									
LR 17	Convention Center Stair Repair	120,960	336,000						456,960
The project consists of the structural investigation, cleaning, and coating of the Convention Center exterior stair.									
LR 18	Convention Center Stone Repair	231,000							231,000
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 19	Convention Center and Selena Auditorium Roof & Exhaust Fans Replacement	4,305,000	8,190,000						12,495,000
This project consists of the removal and replacement of the existing Convention Center and Selena Auditorium roofing system.									
LR 20	Selena Auditorium Egress Door Hardware Repair/Replacement	105,000							105,000
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 21	Selena Auditorium Building Envelope and Architectural Improvements	540,540	1,501,500						2,042,040
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 22	Selena Auditorium Glazing Repair and Replacement	84,000	493,500						577,500
This project will consist of the replacement of broken or failed insulated glass units, fogged panels resulting from failing IGUs and evidence of leaks in curtainwall system and replacement of perimeter sealant joints, cleaning and coating corroded connections at interior and exterior of south the curtainwall, as well as replacement of the second floor non insulated and not thermally broken curtain wall windows.									
LR 23	Selena Auditorium Lighting	735,000							735,000
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 24	Selena Auditorium MEP Improvements			1,480,248	4,111,800				5,592,048
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 25	Selena Auditorium Structural Repairs	383,670	1,065,750						1,449,420
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 26	Convention Center Complex Capital Repairs	3,000,000	750,000	750,000	750,000	1,250,000	1,250,000	1,250,000	9,000,000
Annual allocation for capital equipment and improvements.									
LR 27	Convention Center Complex Capital Repairs	6,034,560	30,282,000	45,150,000	63,000,000				144,466,560
This project will consist of various renovations and improvements to the complex both interior and exterior, to include but not limited to modernization of the facility as needed, ADA improvements, restroom upgrades, upgrades to the kitchen areas, mechanical, plumbing, and electrical rehabilitation.									
CONVENTION CENTER LONG-RANGE CIP TOTAL:		22,791,129	52,273,038	53,053,272	84,425,928	1,250,000	1,250,000	1,250,000	216,293,367

ECONOMIC DEVELOPMENT LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
REINVESTMENT ZONE 2									
LR 1	Packery Channel Capital Repairs	1,406,886	1,449,093	1,492,565	1,537,342	1,583,463	1,630,966	1,679,895	10,780,210
Continuation of Packery Channel Repairs project 24129 from the short-range.									
LR 2	Crowsnest (Beach Access 4 to Whitecap and PR22)		5,826,250	5,260,877					11,087,127
Continuation of Crowsnest (Beach Access 4 to Whitecap and PR22) project 24134 from the short-range.									
LR 3	Deferred Maintenance - North Padre Island Seawall	5,533,464							5,533,464
Continuation of North Padre Island Seawall Improvements project 24133 from the short-range.									
REINVESTMENT ZONE 2 LONG-RANGE CIP TOTAL:		6,940,350	7,275,343	6,753,442	1,537,342	1,583,463	1,630,966	1,679,895	27,400,801
REINVESTMENT ZONE 3									
LR 1	Starr St. Resurfacing & Curb Repair	524,543							524,543
REINVESTMENT ZONE 3 LONG-RANGE CIP TOTAL:									
		524,543	-	-	-	-	-	-	524,543
SEA DISTRICT BUILDINGS									
LR 1	Art Museum of South Texas Life Safety and Comprehensive Improvements	320,000	2,500,000	15,000,000	5,000,000				22,820,000
The facility requires critical upgrades to enhance life safety systems, including fire protection measures, egress improvements, security camera installations, upgraded lighting, and protection against coastal flooding. Additionally, the project will address repairs to the building envelope and structural elements, including the roof, windows, and various exterior building components. Mechanical and plumbing systems will also be assessed and improved as necessary. A comprehensive Master Plan will be developed to guide the implementation of these enhancements and ensure the facility's long-term functionality and resilience.									
LR 2	Harbor Playhouse Comprehensive Improvements	275,000	1,250,000	1,500,000					3,025,000
This project consists of building rehabilitation and other miscellaneous exterior improvements that include lighting, parking, landscaping and modernization of the facility. The facility will also need improvements to mechanical and plumbing. This project will also include a comprehensive Master Plan.									
LR 3	Museum of Asian Cultures Envelope Improvements	279,434	1,264,410						1,543,844
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 4	Museum of Asian Cultures Life Safety Improvements		155,241	702,450					857,691
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 5	Museum of Asian Cultures MEP Improvements						287,714	1,301,874	1,589,588
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 6	Museum of Asian Cultures Structural Improvements				514,884	2,329,793			2,844,677
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 7	Museum of Science and History Catering Kitchen and Cafe Improvements						137,130	1,145,498	1,282,628
Improvements to kitchen and cafe areas to include but not limited to replacement of Kitchen Equipment, Bar Equipment, and Catering Equipment.									
LR 8	Museum of Science and History Classrooms Renovation					413,977	2,293,200		2,707,177
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 9	Museum of Science and History Climate Controlled Warehouse	538,170	2,435,160						2,973,330
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 10	Museum of Science and History Exterior Improvements	2,336,383	10,571,873						12,908,256
The facility requires improvements and upgrades to do a complete repair of the exterior components. This project will repair all brick, mortar, roof, windows, and other miscellaneous exterior building systems. This project will also include a comprehensive Master Plan.									

ECONOMIC DEVELOPMENT LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 11	Museum of Science and History Fire Protection, Life Safety, and Mass Notification	1,270,393	5,748,383						7,018,776
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 12	Museum of Science and History Interior Improvements			426,914	1,931,738				2,358,652
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 13	Museum of Science and History MEP Improvements			609,840	2,759,458				3,369,298
The facility requires improvements and upgrades to address the MEP systems. This project will repair all plumbing fixtures, replace electrical panels, install new lighting, and other miscellaneous electrical components.									
LR 14	Museum of Science and History Structural Improvements						1,829,003	8,276,032	10,105,035
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 15	Watergarden Capital Repairs	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Continuation of Project No. E17041, Capital Repairs and equipment.									
SEA DISTRICT BUILDINGS LONG-RANGE CIP TOTAL:		5,269,380	24,175,067	18,489,204	10,456,080	2,993,770	4,797,047	10,973,404	77,153,952
SEAWALL									
LR 1	Deferred Maintenance - Downtown Seawall	1,500,000		1,500,000		1,500,000		1,500,000	6,000,000
Continuation of Seawall Repairs project E17041 from the short-range									
SEAWALL LONG-RANGE CIP TOTAL:		1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	6,000,000
ECONOMIC DEVELOPMENT LONG-RANGE CIP TOTAL:		37,025,402	83,723,448	79,795,918	96,419,350	7,327,233	7,678,013	15,403,299	327,372,663



PARKS & RECREATION CIP

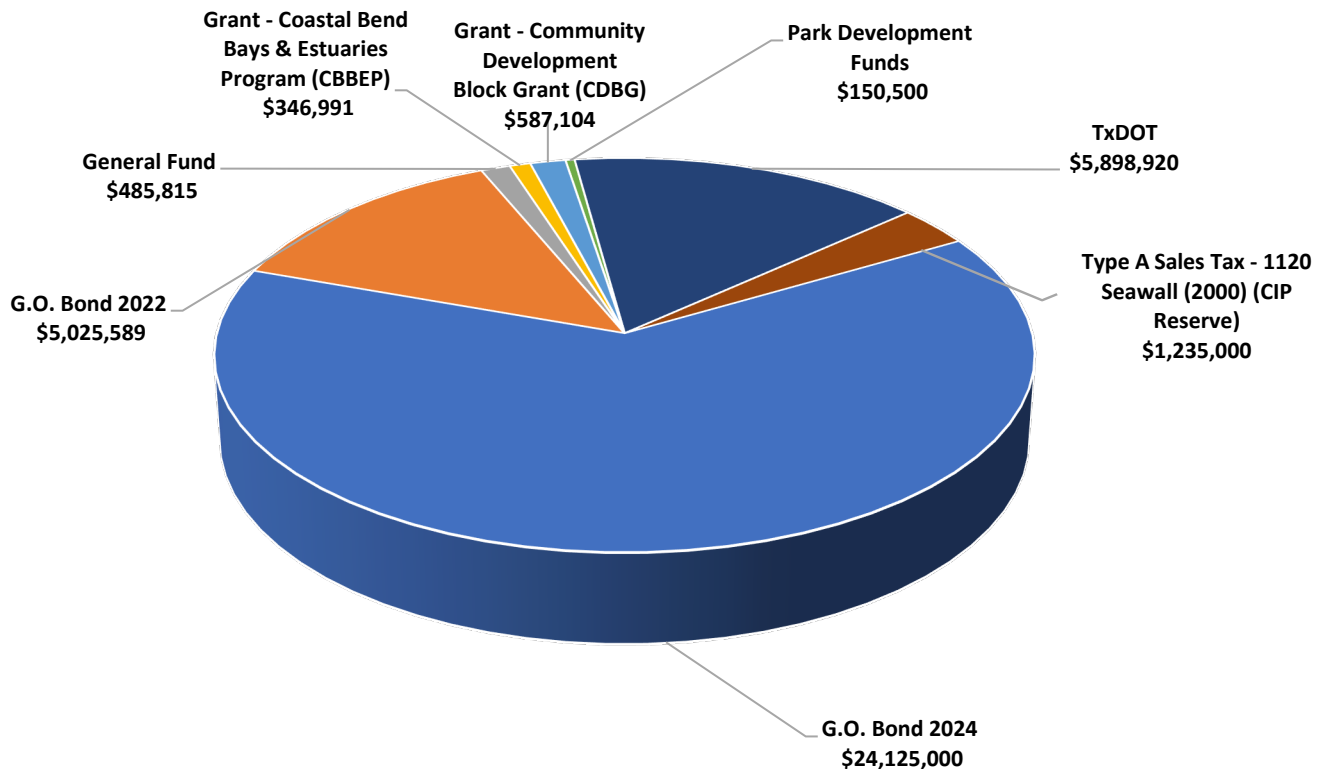


PARKS & RECREATION

FY 2026 CIP REVENUE SOURCES

G.O. Bond 2024	\$	24,125,000
G.O. Bond 2022	\$	5,025,589
General Fund	\$	485,815
Grant - Coastal Bend Bays & Estuaries Program (CBBEP)	\$	346,991
Grant - Community Development Block Grant (CDBG)	\$	587,104
Park Development Funds	\$	150,500
TxDOT	\$	5,898,920
Type A Sales Tax - 1120 Seawall (2000) (CIP Reserve)	\$	1,235,000
TOTAL PROGRAMMED FUNDS:	\$	37,854,919

Parks & Recreation FY 2026 CIP: \$37,854,919

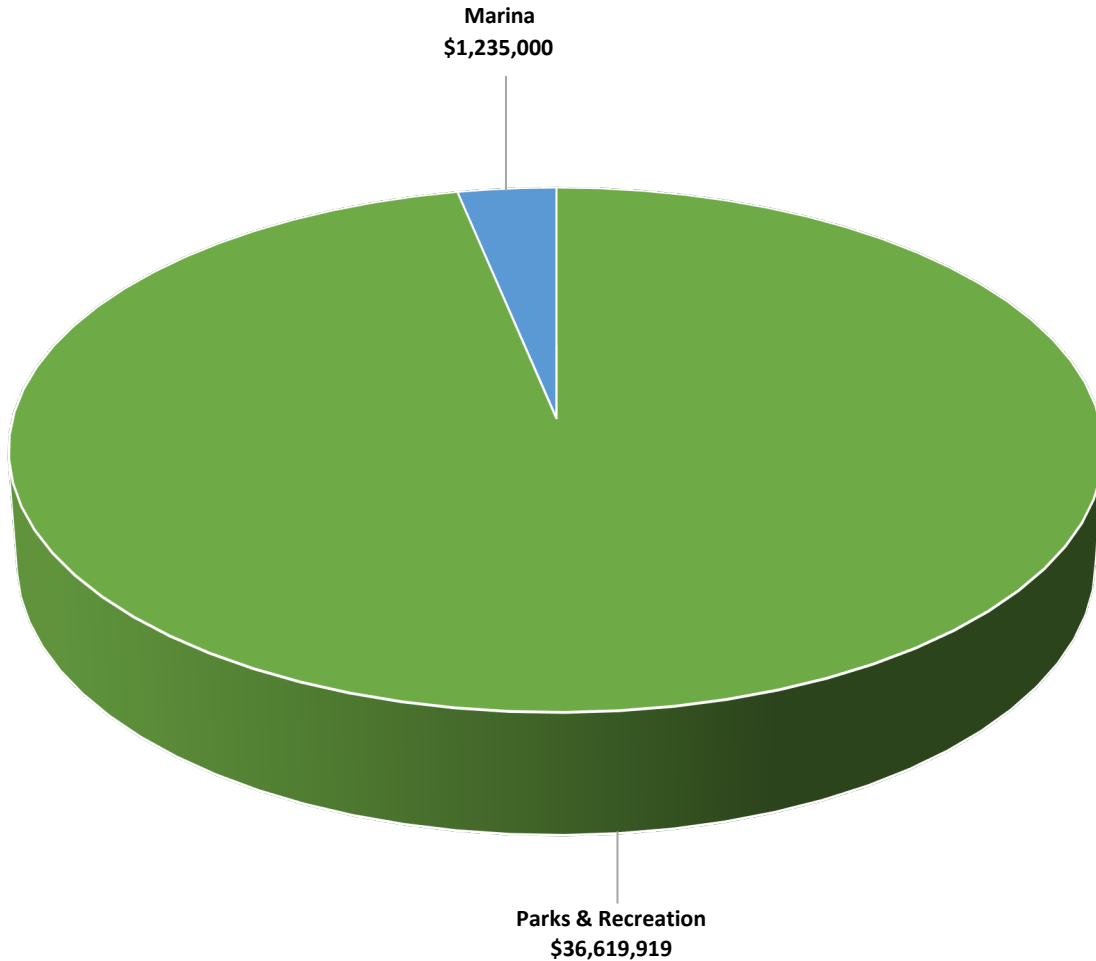


PARKS & RECREATION

FY 2026 CIP EXPENDITURES BY PROJECT TYPE

Parks & Recreation	\$	36,619,919
Marina	\$	1,235,000
TOTAL PROGRAMMED FUNDS:	\$	37,854,919

Parks & Recreation FY 2026 CIP: \$37,854,919



PARKS & RECREATION FISCAL YEAR 2026 CIP PROGRAM SHORT-RANGE						
PARKS & RECREATION SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
PARKS & RECREATION						
26101	Ben Garza Gymnasium Generator (Design only)		79,256			79,256
25056	Bill Witt Park Improvements	275,000	2,475,000			2,475,000
25057	Cole Park Parking Lot Improvements	140,000	860,000			860,000
25074	Cole Park Splash Pad Shade Structure and Seating		485,815			485,815
23173	Commodore Park Improvements	1,400,000	5,000,000			5,000,000
25058	Dimmit Pier Boat Ramp (Design Only)	1,000,000				-
25059 / 23170 / 23171 / 23172	Greenwood Baseball Complex	356,625	7,093,375			7,093,375
25081	Hans & Pat Suter Erosion and Trail		396,991			396,991
25066	Heritage Park Houses Bond 2024	85,000	765,000			765,000
23124	HEB Park Improvements	1,441,069				-
23169	Holly Road Train Trestle to Tourism Trail	1,800,000	5,898,920	5,898,919		11,797,839
23166	Labonte Park Expansion	2,417,786	2,257,214			2,257,214
25080	Lexington Park Playground (Design Only)		100,500			100,500
24115	Littles-Martin House	1,070,996				-
26102	Oak Park Playground (Construction)		392,301			392,301
26103	Oak Park Recreation Center Roof Replacement		115,547			115,547
23165	Oso Golf Center- Club House	5,750,000	5,000,000			5,000,000
25060	Peary Place Improvements		2,000,000			2,000,000
23052	Sherrill Veterans Memorial Park Military Monument	209,390	1,500,000	1,500,000		3,000,000
25061	St. Andrews Park	300,000	2,200,000			2,200,000
23058	Swantner Park Lighting Improvements	250,000				-
24200	Wranosky Park Improvements	111,000				-
23071	Zahn Rd Lifeguard and Restroom Facility	6,000,000				-
PARKS & RECREATION SHORT-RANGE CIP TOTAL:		22,606,866	36,619,919	7,398,919	-	44,018,838
HARBOR BRIDGE MITIGATION						
24411	Harbor Bridge Mitigation - Ben Garza Park	990,620				-
24412	Harbor Bridge Mitigation - Dr. H.J. Williams Park	1,969,362				-
24413	Harbor Bridge Mitigation - North Beach Trail	1,635,585				-
24416	Harbor Bridge Mitigation - T.C. Ayers Aquatic Center	10,000,000				-
24414	Harbor Bridge Mitigation - T.C. Ayers Park	2,416,803				-
24415	Harbor Bridge Mitigation - Washington Coles Park	8,942,512				-
HARBOR BRIDGE MITIGATION SHORT-RANGE TOTAL		25,954,882	-	-	-	-

PARKS & RECREATION SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
MARINA						
21028	Boat Haul Out/Office/Retail Facility	8,700,000				-
21025	Coopers Boaters Facility	5,800,000				-
25121	Dredging Peoples T Head	2,220,000			2,000,000	2,000,000
23050	Parking Lot Resurfacing L Head	899,170	735,000			735,000
21027	Peoples Boardwalk	9,526,093				-
25132	Replacement of Finger Piers - Lawrence Street T-Head		500,000	1,110,000		1,610,000
21026	Replace Piers A, B, C, D & L and Dredging	22,563,212				-
MARINA SHORT-RANGE TOTAL		49,708,475	1,235,000	1,110,000	2,000,000	4,345,000
PARKS & RECREATION, HARBOR BRIDGE MITIGATION & MARINA SHORT-RANGE CIP TOTAL:		98,270,223	37,854,919	8,508,919	2,000,000	48,363,838
	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	American Rescue Plan Act	1,300,000	-	-	-	-
	Certificates of Obligation (Prior)	11,965,972	-	-	-	-
	G.O. Bond 2022	3,449,411	5,025,589	-	-	5,025,589
	G.O. Bond 2024	12,875,000	24,125,000	1,500,000	-	25,625,000
	G.O. Prior Bonds	1,630,195	-	-	-	-
	General Fund	820,786	485,815	-	-	485,815
	Grant - Coastal Bend Bays & Estuaries Program (CBBEP)	-	346,991	-	-	346,991
	Grant - Community Development Block Grant (CDBG)	2,120,384	587,104	-	-	587,104
	Marina Fund Reserves	5,197,382	-	-	-	-
	Metropolitan Planning Organization	8,000,000	-	-	-	-
	Park Development Funds	-	150,500	-	-	150,500
	Reinvestment Zone No. 2 - 1111 (2022) (Prior)	400,000	-	-	-	-
	TxDOT	-	5,898,920	5,898,919	-	11,797,839
	Type A Sales Tax - 1120 Seawall (2000) (Prior)	44,511,093	-	-	-	-
	Type A Sales Tax - 1120 Seawall (2000) (CIP Reserve)	-	1,235,000	1,110,000	-	2,345,000
	Type A Sales Tax - 1120 Seawall (2000) (New)	-	-	-	2,000,000	2,000,000
	SHOT Funds	6,000,000	-	-	-	-
PARKS & RECREATION, HARBOR BRIDGE MITIGATION & MARINA SHORT-RANGE CIP TOTAL:		98,270,223	37,854,919	8,508,919	2,000,000	48,363,838

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 26101
Project Name Ben Garza Gymnasium Generator (Design Only)

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	0	71,402	0	0	71,402
Eng, Admin Reimbursements	0	7,854	0	0	7,854
Total	0	79,256	0	0	79,256

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - CDBG	0	79,256	0	0	79,256
Total	0	79,256	0	0	79,256

Budget Impact

An assessment will be done upon completion of project to determin maintennce costs.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project #

25056

Project Name

Bill Witt Park Improvements

Contact

Director of Parks & Recreation

Department

Parks & Recreation

Type

Improvement/Additions

Category

Park Improvements

Priority

Priority Level 1

Status

Active

Useful Life

25 years

Council District

5

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	2,255,000	0	0	2,255,000
Eng, Admin Reimbursements	25,000	220,000	0	0	245,000
Design	250,000	0	0	0	250,000
Total	275,000	2,475,000	0	0	2,750,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	275,000	2,475,000	0	0	2,750,000
Total	275,000	2,475,000	0	0	2,750,000

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 25057
Project Name Cole Park Parking Lot Improvements

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

Description
Phased design and construction of Cole Park parking lot to accommodate increased traffic as a result of additional amenities added to the park.

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	800,000	0	0	800,000
Eng, Admin Reimbursements	40,000	60,000	0	0	100,000
Design	100,000	0	0	0	100,000
Total	140,000	860,000	0	0	1,000,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	140,000	860,000	0	0	1,000,000
Total	140,000	860,000	0	0	1,000,000

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 25074
Project Name Cole Park Splash Pad Shade Structure and Seating

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

Description

This project will consist of design and construction of shade structures with seating at Cole Park Splash Pad.

Justification

Shade will offer protection from weather and heat. Seating will allow for visitors to rest, watch their children play, and encourage longer visits promoting community interaction and overall well-being.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	365,000	0	0	365,000
Eng, Admin Reimbursements	0	44,165	0	0	44,165
Contingency	0	40,150	0	0	40,150
Design	0	36,500	0	0	36,500
Total	0	485,815	0	0	485,815

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
General Fund (Prior)	0	485,815	0	0	485,815
Total	0	485,815	0	0	485,815

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 23173
Project Name Commodore Park Improvements

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

Description

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

Justification

Provides plans for increased recreation opportunities as requested by citizens.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	4,450,000	0	0	4,450,000
Eng, Admin Reimbursements	130,000	550,000	0	0	680,000
Design	1,270,000	0	0	0	1,270,000
Total	1,400,000	5,000,000	0	0	6,400,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	0	5,000,000	0	0	5,000,000
G.O. Bond 2022	1,000,000	0	0	0	1,000,000
Reinvestment Zone No. 2 - 1111 (2022) PRIOR	400,000	0	0	0	400,000
Total	1,400,000	5,000,000	0	0	6,400,000

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project #

25058

Project Name

Dimmitt Pier Boat Ramp (Design Only)

Contact

Director of Parks & Recreation

Department

Parks & Recreation

Type

Improvement/Additions

Category

Park Improvements

Priority

Priority Level 1

Status

Active

Useful Life

20 years

Council District

4

Description

Design of public boat ramp near Dimmitt Pier on city-owned property.

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	900,000	0	0	0	900,000
Eng, Admin Reimbursements	100,000	0	0	0	100,000
Total	1,000,000	0	0	0	1,000,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	6,453,985	0	0	6,453,985
Eng. Admin Reimbursements	326,625	639,390	0	0	966,015
Design	30,000	0	0	0	30,000
Total	356,625	7,093,375	0	0	7,450,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2022	356,625	4,343,375	0	0	4,700,000
G.O. Bond 2024	0	2,750,000	0	0	2,750,000
Total	356,625	7,093,375	0	0	7,450,000

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 25081
Project Name Hans & Pat Suter Erosion and Trail

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

Description

This project will consist of design and phased construction of erosion stabilization and asphalt conversion to concrete walking ADA compliant trail alongside the south end of Hans & Pat Suter park. Coastal Bend Bays & Estuaries grant funded project awarded. The proposed improvements include substantial repairs to the current asphalt trail. The last significant improvements to the Park took place in 2010. The current trail (1,500 linear feet) is in much need of repair, and it is proposed to resurface/convert the trail to an 8-foot-wide, concrete trail (ADA accessible). Any existing asphalt or other previously placed walkway materials will be demolished and removed.

Justification

The new trail will improve safety and resiliency to sustain inclement weather; improve accessible tourism and recreation in all seasons. The concrete also makes this more accessible as wheelchairs, strollers, and other mobility tools will be able to use the trail and widen the audience the space can serve.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	0	184,734	0	0	184,734
Construction/Rehab	0	135,420	0	0	135,420
Eng, Admin Reimbursements	0	44,822	0	0	44,822
Contingency	0	32,015	0	0	32,015
Total	0	396,991	0	0	396,991

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - CBBEP	0	346,991	0	0	346,991
Park Development Fund	0	50,000	0	0	50,000
Total	0	396,991	0	0	396,991

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 25066
Project Name Heritage Park Houses Bond 2024

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

Description

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

Justification

To maintain historical sites and property.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	680,850	0	0	680,850
Eng, Admin Reimbursements	9,350	84,150	0	0	93,500
Design	75,650	0	0	0	75,650
Total	85,000	765,000	0	0	850,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	85,000	765,000	0	0	850,000
Total	85,000	765,000	0	0	850,000

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 23124
Project Name HEB Park Improvements

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

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	806,000	0	0	0	806,000
Contingency	446,719	0	0	0	446,719
Design	78,443	0	0	0	78,443
Eng, Admin Reimbursements	109,907	0	0	0	109,907
Total	1,441,069	0	0	0	1,441,069

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
General Fund (Prior)	164,170	0	0	0	164,170
Grant - CDBG	1,276,899	0	0	0	1,276,899
Total	1,441,069	0	0	0	1,441,069

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	5,250,038	5,250,037	0	10,500,075
Eng, Admin Reimbursements	225,000	648,882	648,882	0	1,522,764
Design	1,575,000	0	0	0	1,575,000
Total	1,800,000	5,898,920	5,898,919	0	13,597,839

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
TxDOT	0	5,898,920	5,898,919	0	11,797,839
G.O. Bond 2022	500,000	0	0	0	500,000
American Rescue Plan Act - Interest	1,300,000	0	0	0	1,300,000
Total	1,800,000	5,898,920	5,898,919	0	13,597,839

Budget Impact

There is no operation impact with this project for FY 2025. Annual maintenance cost to be budgeted in the Park and Recreation operating budget to maintain improvements and amenities after the completion of the project.

Capital Improvement Plan

Corpus Christi, Texas



Project # 23166
Project Name Labonte Park Expansion

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,005,101	2,005,101	0	0	4,010,202
Eng, Admin Reimbursements	262,137	252,113	0	0	514,250
Design	150,548	0	0	0	150,548
Total	2,417,786	2,257,214	0	0	4,675,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	1,575,000	1,575,000	0	0	3,150,000
G.O. Bond 2022	842,786	682,214	0	0	1,525,000
Total	2,417,786	2,257,214	0	0	4,675,000

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 25080
Project Name Lexington Park Playground (Design Only)

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

Description

This project will consist of design of a new playground with pour in play surfacing, shade structure, and ADA improvements. Previous playground had expended its useful life and was removed.

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	0	75,000	0	0	75,000
Contingency	0	15,000	0	0	15,000
Eng, Admin Reimbursements	0	10,500	0	0	10,500
Total	0	100,500	0	0	100,500

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Park Development Fund	0	100,500	0	0	100,500
Total	0	100,500	0	0	100,500

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 24115
Project Name Littles-Martin House

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

Description

This projects consists of design and construction to restore and preserve this historic building. Phase 1: home exterior wall envelope watertight and able to meet TD! Windstorm requirements matching the details of the original residence. Roof structure repairs, exterior siding, interior flooring, window replacements, installing insulation, walls, repairs to existing doors, HVAC, electrical, mechanical, and plumbing upgrades. CDBG project 852407F.

Justification

To maintain historical sites and property.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	913,083	0	0	0	913,083
Design	51,778	0	0	0	51,778
Eng. Admin Reimbursements	106,135	0	0	0	106,135
Total	1,070,996	0	0	0	1,070,996

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
General Fund (Prior)	227,511	0	0	0	227,511
Grant - CDBG	843,485	0	0	0	843,485
Total	1,070,996	0	0	0	1,070,996

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 26102
Project Name Oak Park Playground (Construction)

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

Description

This project consists of construction of new playground equipment, with pour in play surfacing, shade structure, and ADA connectivity improvements. CDBG project #852514F.

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	288,000	0	0	288,000
Eng, Admin Reimbursements	0	38,098	0	0	38,098
Design	0	37,403	0	0	37,403
Contingency	0	28,800	0	0	28,800
Total	0	392,301	0	0	392,301

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - CDBG	0	392,301	0	0	392,301
Total	0	392,301	0	0	392,301

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 26103
Project Name Oak Park Recreation Center Roof Replacement

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	81,734	0	0	81,734
Design	0	15,000	0	0	15,000
Eng, Admin Reimbursements	0	10,640	0	0	10,640
Contingency	0	8,173	0	0	8,173
Total	0	115,547	0	0	115,547

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - CDBG	0	115,547	0	0	115,547
Total	0	115,547	0	0	115,547

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 23165
Project Name Oso Golf Center- Club House

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

Description

Renovations and improvements to an existing Oso Beach Municipal Golf Course. The preliminary scope, design and planning will include renovations and improvements to the locker rooms, pro shop, specialty rooms, patio, snack bar, kitchen and lounge. These enhancements will bring the Club House to approximately 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	4,600,000	4,600,000	0	0	9,200,000
Eng. Admin Reimbursements	450,000	400,000	0	0	850,000
Design	530,000	0	0	0	530,000
Planning	170,000	0	0	0	170,000
Total	5,750,000	5,000,000	0	0	10,750,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	5,000,000	5,000,000	0	0	10,000,000
G.O. Bond 2022	750,000	0	0	0	750,000
Total	5,750,000	5,000,000	0	0	10,750,000

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 25060
Project Name Peary Place Improvements

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

Description

The project consist of construction of two baseball and two softball fields with gravel parking lot.

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	1,600,000	0	0	1,600,000
Design	0	200,000	0	0	200,000
Eng. Admin Reimbursements	0	200,000	0	0	200,000
Total	0	2,000,000	0	0	2,000,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	0	2,000,000	0	0	2,000,000
Total	0	2,000,000	0	0	2,000,000

Budget Impact

Operational Impact for project will be minimal.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project #23052

Project NameSherrill Veterans Memorial Park Military Monument

Contact

Director of Parks & Recreation

Type

Improvement/Additions

Priority

Priority Level 1

Useful Life

25 years

Department

Parks & Recreation

Category

Park Improvements

Status

Active

Council District

1

Description

This project consists of construction of Sherrill Veteran’s Memorial Park helicopter pad and the design of new memorials, event and reflection spaces, shading, pathways, seating, signage, landscaping, and lighting.

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	1,200,000	1,200,000	0	2,400,000
Design	190,342	150,000	150,000	0	490,342
Eng, Admin Reimbursements	19,048	150,000	150,000	0	319,048
Total	209,390	1,500,000	1,500,000	0	3,209,390

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	0	1,500,000	1,500,000	0	3,000,000
Certificates of Obligation (Prior)	100,000	0	0	0	100,000
General Fund (Prior)	68,105	0	0	0	68,105
G.O. Bond Prior	41,285	0	0	0	41,285
Total	209,390	1,500,000	1,500,000	0	3,209,390

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 25061
Project Name St. Andrews Park

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	2,000,000	0	0	2,000,000
Eng, Admin Reimbursements	50,000	200,000	0	0	250,000
Design	250,000	0	0	0	250,000
Total	300,000	2,200,000	0	0	2,500,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	300,000	2,200,000	0	0	2,500,000
Total	300,000	2,200,000	0	0	2,500,000

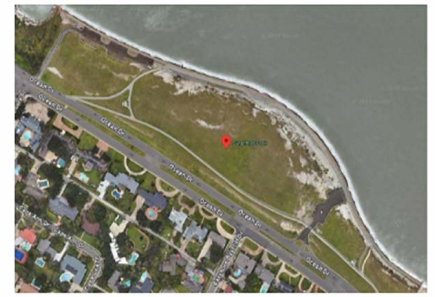
Budget Impact

Operational Impact for project will be minimal.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 23058
Project Name Swantner Park Lighting Improvements

Contact	Director of Parks & Recreation	Department	Parks & Recreation
Type	Improvement/Additions	Category	Park Improvements
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	2

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	204,542	0	0	0	204,542
Design	18,708	0	0	0	18,708
Eng, Admin Reimbursements	26,750	0	0	0	26,750
Total	250,000	0	0	0	250,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
General Fund (Prior)	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 24200
Project Name Wranosky Park Improvements

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

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

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Participation Agreement	111,000	0	0	0	111,000
Total	111,000	0	0	0	111,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
General Fund (Prior)	111,000	0	0	0	111,000
Total	111,000	0	0	0	111,000

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 23071
Project Name Zahn Rd Lifeguard and Restroom Facility

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	5,073,869	0	0	0	5,073,869
Design	394,087	0	0	0	394,087
Eng. Admin Reimbursements	532,044	0	0	0	532,044
Total	6,000,000	0	0	0	6,000,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
SHOT Funds (Prior)	6,000,000	0	0	0	6,000,000
Total	6,000,000	0	0	0	6,000,000

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Ben Garza Park will be a part of the Harbor Bridge Mitigation park projects located off Coke and Howard streets. This project will 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	853,862	0	0	0	853,862
Eng, Admin Reimbursements	98,170	0	0	0	98,170
Professional Services	38,588	0	0	0	38,588
Total	990,620	0	0	0	990,620

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	607,670	0	0	0	607,670
G.O. Bond Prior	40,950	0	0	0	40,950
Metropolitan Planning Organization	342,000	0	0	0	342,000
Total	990,620	0	0	0	990,620

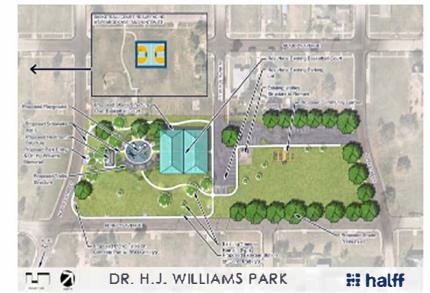
Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Dr. H.J. Williams park will be a part of the Harbor Bridge Mitigation park projects and located off Nueces, Peabody and Kennedy streets. This project will 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,774,200	0	0	0	1,774,200
Eng, Admin Reimbursements	168,994	0	0	0	168,994
Professional Services	26,168	0	0	0	26,168
Total	1,969,362	0	0	0	1,969,362

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	1,520,362	0	0	0	1,520,362
G.O. Bond Prior	262,000	0	0	0	262,000
Metropolitan Planning Organization	187,000	0	0	0	187,000
Total	1,969,362	0	0	0	1,969,362

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,473,500	0	0	0	1,473,500
Eng, Admin Reimbursements	139,372	0	0	0	139,372
Professional Services	22,713	0	0	0	22,713
Total	1,635,585	0	0	0	1,635,585

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	582,985	0	0	0	582,985
G.O. Bond Prior	758,600	0	0	0	758,600
Metropolitan Planning Organization	294,000	0	0	0	294,000
Total	1,635,585	0	0	0	1,635,585

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

T.C. Ayers Aquatic Center will be a part of the Harbor Bridge Mitigation park projects located off Lake and Winnebago streets. This project will 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	8,500,000	0	0	0	8,500,000
Design	600,000	0	0	0	600,000
Eng. Admin Reimbursements	900,000	0	0	0	900,000
Total	10,000,000	0	0	0	10,000,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	4,500,000	0	0	0	4,500,000
Metropolitan Planning Organization	5,500,000	0	0	0	5,500,000
Total	10,000,000	0	0	0	10,000,000

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

T.C. Ayers Park will be a part of the Harbor Bridge Mitigation park projects located off Lake and Winnebago streets. This project will 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,177,300	0	0	0	2,177,300
Eng, Admin Reimbursements	213,959	0	0	0	213,959
Professional Services	25,544	0	0	0	25,544
Total	2,416,803	0	0	0	2,416,803

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	1,761,803	0	0	0	1,761,803
G.O. Bond Prior	385,000	0	0	0	385,000
Metropolitan Planning Organization	270,000	0	0	0	270,000
Total	2,416,803	0	0	0	2,416,803

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	8,014,842	0	0	0	8,014,842
Eng, Admin Reimbursements	803,000	0	0	0	803,000
Professional Services	124,670	0	0	0	124,670
Total	8,942,512	0	0	0	8,942,512

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	7,393,152	0	0	0	7,393,152
G.O. Bond Prior	142,360	0	0	0	142,360
Metropolitan Planning Organization	1,407,000	0	0	0	1,407,000
Total	8,942,512	0	0	0	8,942,512

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	7,290,872	0	0	0	7,290,872
Design	658,375	0	0	0	658,375
Eng, Admin Reimbursements	750,753	0	0	0	750,753
Total	8,700,000	0	0	0	8,700,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type A Sales Tax - 1120 Seawall (2000) PRIOR	8,700,000	0	0	0	8,700,000
Total	8,700,000	0	0	0	8,700,000

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 21025
Project Name Coopers Boaters Facility

Contact Marina General Manager
Type Improvement/Additions
Priority Priority Level 1
Useful Life 35 years

Department Marina
Category Marina Upgrades
Status Active
Council District 1

Description

This project will provide an adequate facility for the increased volume of both tenants and the general public. Creating a new 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	4,962,797	0	0	0	4,962,797
Design	344,112	0	0	0	344,112
Eng, Admin Reimbursements	493,091	0	0	0	493,091
Total	5,800,000	0	0	0	5,800,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type A Sales Tax - 1120 Seawall (2000) PRIOR	5,800,000	0	0	0	5,800,000
Total	5,800,000	0	0	0	5,800,000

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 25121
Project Name Dredging - Peoples T Head

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,700,000	0	0	1,700,000	3,400,000
Eng. Admin Reimbursements	220,000	0	0	300,000	520,000
Design	300,000	0	0	0	300,000
Total	2,220,000	0	0	2,000,000	4,220,000

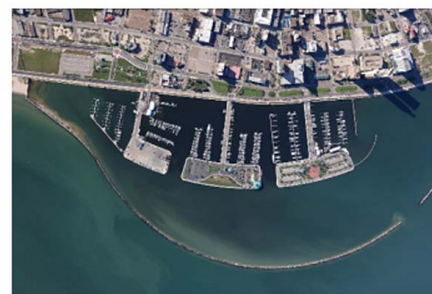
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type B Sales Tax - 1160 Seawall and City-wide Flood Control (2024) NEW	0	0	0	2,000,000	2,000,000
Type A Sales Tax - 1120 Seawall (2000) PRIOR	2,220,000	0	0	0	2,220,000
Total	2,220,000	0	0	2,000,000	4,220,000

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 23050
Project Name Parking Lot Resurfacing - L Head

Contact	Marina General Manager	Department	Marina
Type	Reconditioning-Asset	Category	Marina Upgrades
Priority	Priority Level 3	Status	Active
Useful Life	20 years	Council District	1

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	795,000	665,000	0	0	1,460,000
Eng, Admin Reimbursements	78,940	70,000	0	0	148,940
Design	25,230	0	0	0	25,230
Total	899,170	735,000	0	0	1,634,170

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type A Sales Tax - 1120 Seawall (2000) CIP RESERVE	0	735,000	0	0	735,000
Marina Fund Reserves	34,170	0	0	0	34,170
Type A Sales Tax - 1120 Seawall (2000) PRIOR	865,000	0	0	0	865,000
Total	899,170	735,000	0	0	1,634,170

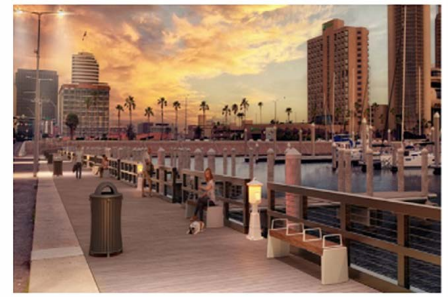
Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 21027
Project Name Peoples Boardwalk

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

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	8,500,000	0	0	0	8,500,000
Design	439,065	0	0	0	439,065
Eng, Admin Reimbursements	587,028	0	0	0	587,028
Total	9,526,093	0	0	0	9,526,093

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type A Sales Tax - 1120 Seawall (2000) PRIOR	9,526,093	0	0	0	9,526,093
Total	9,526,093	0	0	0	9,526,093

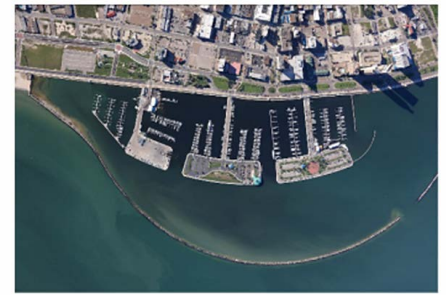
Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

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

Justification

Consistent with marina project plans.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	0	450,000	1,000,000	0	1,450,000
Eng, Admin Reimbursements	0	50,000	110,000	0	160,000
Total	0	500,000	1,110,000	0	1,610,000

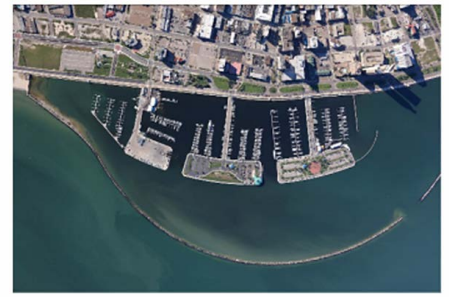
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type A Sales Tax - 1120 Seawall (2000) CIP RESERVE	0	500,000	1,110,000	0	1,610,000
Total	0	500,000	1,110,000	0	1,610,000

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	20,106,129	0	0	0	20,106,129
Design	1,312,045	0	0	0	1,312,045
Eng, Admin Reimbursements	1,145,038	0	0	0	1,145,038
Total	22,563,212	0	0	0	22,563,212

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Marina Fund Reserves	5,163,212	0	0	0	5,163,212
Type A Sales Tax - 1120 Seawall (2000) PRIOR	17,400,000	0	0	0	17,400,000
Total	22,563,212	0	0	0	22,563,212

Budget Impact

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 2026 CIP PROGRAM LONG-RANGE									
PARKS & RECREATION LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Bill Witt Park Improvements - Phases 2-3	15,000,000	4,000,000	26,000,000	1,500,000	5,000,000	5,000,000	5,000,000	61,500,000
This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility. Phase 2: Multipurpose fields, baseball / softball fields, kickball fields Phase 3: Community garden, dog park expansion, pump track									
LR 2	Cole Park Improvements - Phases 1-3	19,000,000	4,000,000	16,000,000	1,000,000	5,000,000	5,000,000	5,000,000	55,000,000
This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility. Phase 1: Amphitheatre Renovation, North Beach Entry, North Boardwalk, North Parking (picnic area), Retention Wall repairs Phase 2: Picnic Area, Ocean Drive Trail, Sitewide Improvements, South Boardwalk Phase 3: General Improvement, Oleander Point, Oleander Point Parking, Victim Memorial									
LR 3	Cemetery Improvements	400,000							400,000
This projects consist of improvements to Old Bayview Cemetery and New Bayview Cemetery. Old Bayview Cemetery improvements include demolition and construction of new ornamental fencing. Improvements to New Bayview Cemetery include construction of new ornamental fencing.									
LR 4	Cole Park Pier Lighting Rehabilitation	500,000							500,000
This project consists of upgrading the lighting at Cole Park Pier to enhance durability and aesthetics. Current lighting infrastructure is prone to accidental damage from park user activities. Scope includes redesigning and constructing a new lighting system for enhanced compatibility, resiliency, and visual appeal.									
LR 5	Commodore Park Improvements - Phases 1B-3	4,000,000	1,000,000	4,500,000	2,000,000	6,500,000			18,000,000
Continuation of short range project 23173 - This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility. Phase 1B: Community Swimming Pool of approximately 6,500 SF Surface Area w/ Zero Entry Splash Area, Two Water Spill/Spray Feature, 6,000 SF Pool Deck, 3,500 SF Conditioned Bath House, 600 SF Pump / Equipment House, Secure and Decorative Perimeter Fencing, Minimal Landscape Phase 2: Construct 8,000 SF Conditioned Gymnasium, community swimming pool, bath house with male and female restrooms, lockers, and showers, and office space. Phase 3: Construct 10,000 SF Community Center and conceptual design of skate park.									
LR 6	Effluent Connectivity to Various Parks	40,000,000	25,000,000	15,000,000					80,000,000
This project consists of connection of effluent lines to missing areas with the City park system.									
LR 7	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 8	Intrapark Trail Improvements - Citywide	2,500,000							2,500,000
This project consists of expanding the intrapark recreational trail system. Scope includes design and construction of concrete shared off-road paths, wayfinding signage, seating, accessibility enhancements, trailhead and connectivity improvements. Improvements include: District 1: Ben Garza Park. District 2: Temple Park. District 3: St. Andrews Park. District 4: Aquarius Park. District 5: Cimmaron Park.									
LR 9	Labonte Park Improvements - Phases 1-2	5,000,000	22,000,000	6,000,000	25,000,000				58,000,000
This multiphase project consists of sitewide upgrades including design and construction of recreational amenities, enhanced connectivity, and improved accessibility. Phase 1 - Labonte Park North: Amenity Zone, Base, Entrance Phase 2 - Labonte Park Central & South: Camping Area, Day-Use Area, General Improvements, Park Loop & Core									
LR 10	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 11	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 12	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.									

PARKS & RECREATION LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 13	Multigenerational Recreation Center - Southside	4,700,000	23,500,000	19,500,000					47,700,000
This project will consist of land acquisition, design, and construction of a new recreation center on the southside. The center will be approximately 58,000 sf and have the following amenities: fitness center, full court gymnasium, kitchen & dining area, lounge, game room, and community rooms for programs and events. Outside spaces include shaded rest areas, a splash pad, a playground, a community garden, and other activity spaces. All supporting infrastructure such as utilities and parking will be included.									
LR 14	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 15	North Beach Eco Park - Phase 2	1,800,000							1,800,000
Continuation of project 23167 from short-range.									
LR 16	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 17	Park Pavement Improvements - Citywide	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	35,000,000
This project consists of resurfacing damaged and deteriorated parking lots and internal roadways throughout the park system including parks, senior centers, recreation centers, gyms, tennis centers, pools, and sports complexes. Scope includes a conditions assessment, surfacing treatment based on best value and durability, and accessibility improvements such as repair or construction of curbs, sidewalks, striping, and signage.									
LR 18	Park Playground Improvements - Citywide	4,200,000							4,200,000
In accordance with the department's Playground Improvement Plan, this project consists of demolishing, designing, and constructing playgrounds to replace deteriorated equipment and add new playgrounds where none currently exist. Scope includes installing inclusive playground equipment, surfacing for fall zone protection (e.g. pour-n-play), shading, seating, connectivity and accessibility enhancements. Improvements include: District 1: Catalina Martinez Park (1) New Playground, San Carlos Park (1) Replacement Playground. District 2: Lions Park (1) Replacement Playground, Prescott Park - (1) Replacement Playground. District 3: Dr. H.P. Garcia Park - (1) Replacement Playground, Molina Veterans Park - (1) Replacement Playground. District 4: Candlewood Park - (1) Replacement Playground, Golden Oaks Park - (1) Replacement Playground. District 5: Cimmaron Park - (1) New Playground, King's Point Park - (1) New Playground, Rancho Vista - (1) Playground replacement.									
LR 19	Park Operations Building (Construction)	3,000,000							3,000,000
Continuation of project 23011 from short-range.									
LR 20	Park Restroom Improvements	300,000	3,000,000						3,300,000
This project consists of various restroom improvements: demolishing unserviceable restrooms; renovating deteriorated restrooms; designing and constructing new permanent restrooms and screened concrete pads to accommodate portable toilets. Improvements include: District 1: Dr. H.J. Williams Park - Demo; Oak Park - (1) Screened Pad; West Guth Park - (1) Permanent Restroom, (1) Screened Pad. District 2: Cole Park - (1) Permanent Restroom; Lindale Park - (1) Screened Pad. District 3: Molina Veterans - (1) Screened Pad; West Haven Park - (1) Screened Pad. District 4: Parker Park - Renovation.									
LR 21	Parks Tourist District Facility and Warehouse (Construction)	8,000,000							8,000,000
Continuation of project 22012 from short-range.									
LR 22	Pool Improvements - Citywide	434,500	1,738,000						2,172,500
This project is to conduct various repairs at city pools: West Guth pool demo and replace the office/restrooms and repair pool liner, HEB Pool requesting pool to be replastered, Greenwood pool requesting to replacement of pool deck and fix cracks in pool. The new repairs will replace aged and worn conditions that have met their life expectancy and need to be repaired. Improvements may include upgrades of mechanical equipment (e.g. pumps & filters), restroom/shower facilities, and pool deck.									
LR 23	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 24	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 25	Shoreline Parks Erosion Mitigation - Phases 1-2	820,000	2,309,000	2,309,000					5,438,000
This multiphase project consists of stabilizing, restoring, and protecting the footprints of shoreline parks: Poenisch, Ropes, and South Cole. Ongoing erosion in these parks threatens park infrastructure. Scope includes designing a solution that will reduce erosion of the bluff adjacent to the shoreline and increase the stability of the small pocket beaches which provide for public access to the bay. Phase 1: Design Phase 2A: Construction Poenisch & Ropes Park Phase 2B: Construction South Cole Park									

PARKS & RECREATION LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 26	South Bay Park Erosion Mitigation (Construction)	2,800,000							2,800,000
Continuation of project 23035 from short-range.									

LR 27	West Guth Park Improvements	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	70,000,000
This project consists of constructing recreational clubhouse and shade structures for visitor use and enjoyment.									

PARKS & RECREATION LONG-RANGE CIP TOTAL:		139,204,500	126,147,000	136,059,000	66,600,000	51,500,000	33,500,000	25,000,000	578,010,500
------------------------------------------	--	-------------	-------------	-------------	------------	------------	------------	------------	-------------

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			10,000,000
This project will redesign/rebuild the causeways for Lawrence and Peoples T heads per the Marina Master Plan from 2024.									

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	45,000,000	25,800,000	6,000,000	46,300,000	65,000,000	-	189,300,000
------------------------------	--	-----------	------------	------------	-----------	------------	------------	---	-------------

PARKS & RECREATION / MARINA LONG-RANGE CIP TOTAL:		141,204,500	171,147,000	161,859,000	72,600,000	97,800,000	98,500,000	25,000,000	767,310,500
---------------------------------------------------	--	-------------	-------------	-------------	------------	------------	------------	------------	-------------

PUBLIC FACILITIES CIP

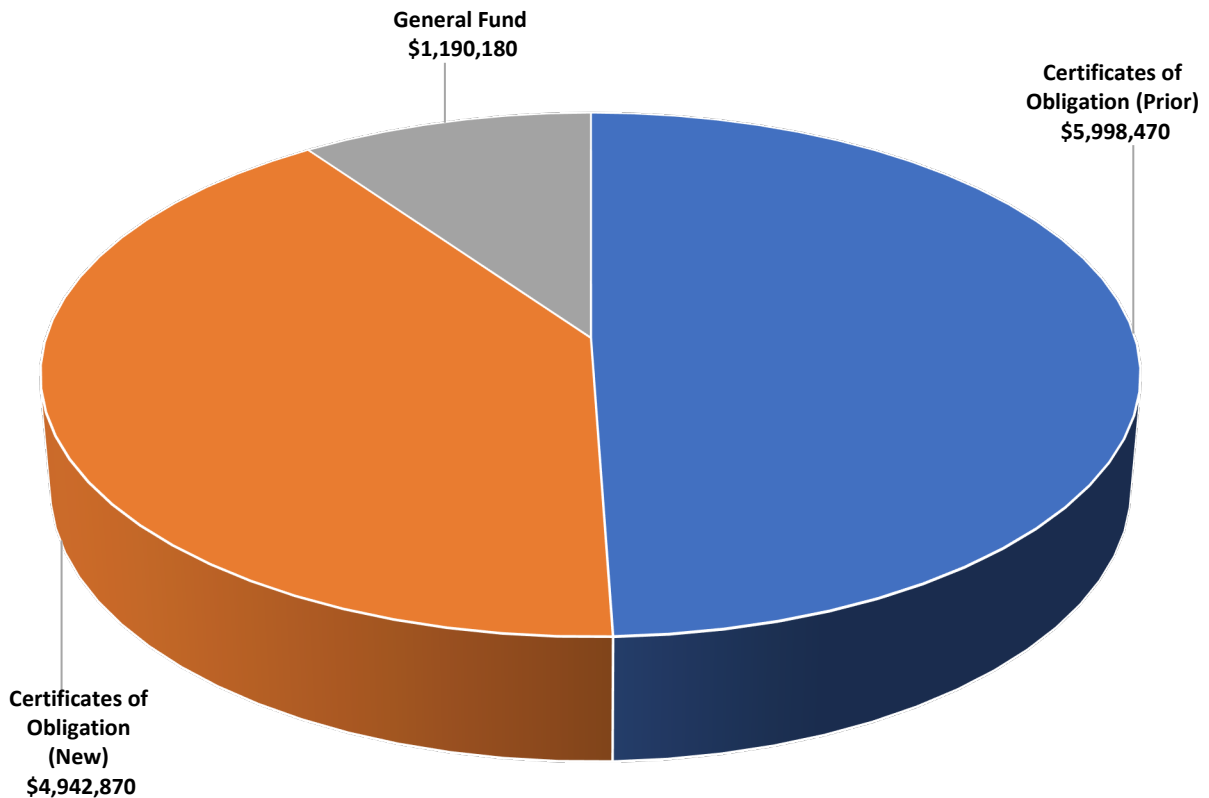


PUBLIC FACILITIES

FY 2026 CIP REVENUE SOURCES

Certificates of Obligation (Prior)	\$	5,998,470
Certificates of Obligation (New)	\$	4,942,870
General Fund	\$	1,190,180
TOTAL PROGRAMMED FUNDS:	\$	12,131,520

Public Facilities FY 2026 CIP: \$12,131,520



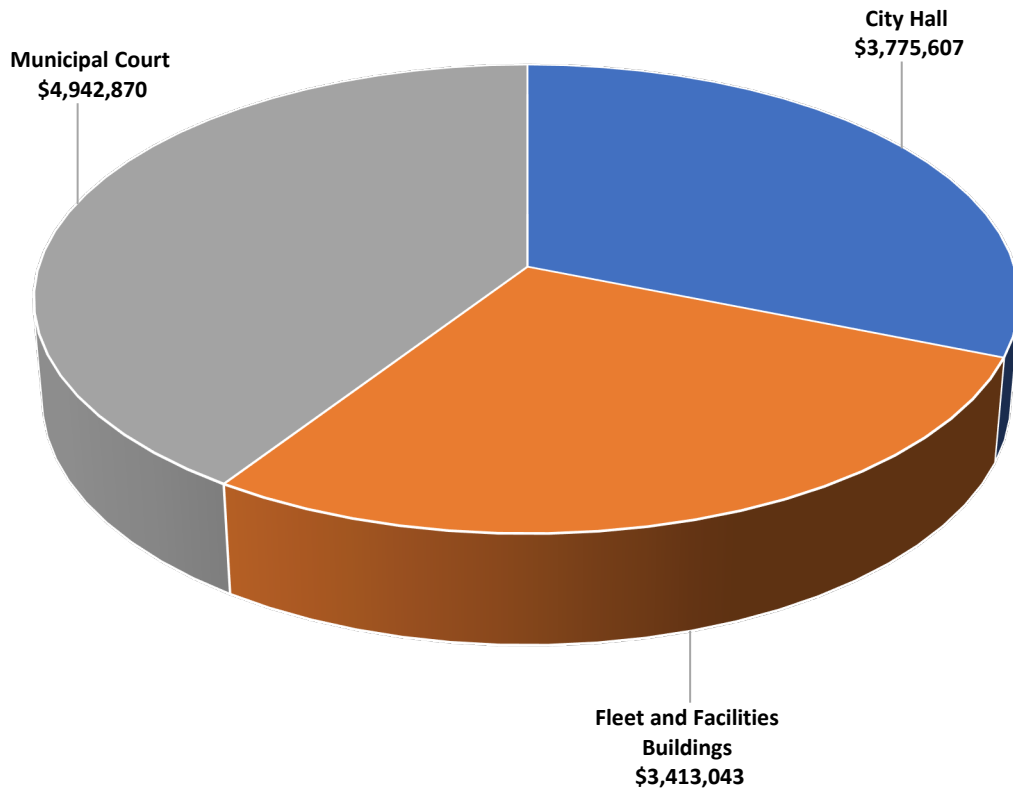
PUBLIC FACILITIES

FY 2026 CIP EXPENDITURES BY PROJECT TYPE

City Hall	\$	3,775,607
Fleet and Facilities Buildings	\$	3,413,043
Municipal Court	\$	4,942,870

TOTAL PROGRAMMED FUNDS:	\$	12,131,520
--------------------------------	-----------	-------------------

Public Facilities FY 2026 CIP: \$12,131,520



PUBLIC FACILITIES FISCAL YEAR 2026 CIP PROGRAM SHORT-RANGE

PUBLIC FACILITIES SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
ANIMAL CARE						
25093	Animal Care Admin Building MEP Improvements	685,950				-
25091	Animal Care Building 3 Envelope and HVAC	875,000				-
25092	Animal Care Roof Replacement and Wash Rack Install	769,457				-
ANIMAL CARE SHORT-RANGE CIP TOTAL:		2,330,407	-	-	-	-
CITY HALL						
24141	City Hall Exterior Security Illumination	699,402				-
21023	City Hall Fencing and Gates	217,309				-
23001	City Hall Parking Lot	465,613	3,775,607			3,775,607
22201	City Hall Skylight Replacement	981,728				-
24009	City Hall Window System & Envelope Upgrades (Design Only)	928,238				-
CITY HALL SHORT-RANGE CIP TOTAL:		3,292,290	3,775,607	-	-	3,775,607
DEVELOPMENT SERVICES BUILDING						
20254	Development Services Remodel and Parking	863,428				-
DEVELOPMENT SERVICES BUILDING SHORT-RANGE CIP TOTAL:		863,428	-	-	-	-
FLEET AND FACILITIES BUILDINGS						
24006	Asset Management - Fleet Vehicle Wash Facility	240,070	2,222,863			2,222,863
24215	Asset Management - Service Center Secure Enclave	401,020	1,190,180			1,190,180
FLEET AND FACILITIES BUILDINGS SHORT-RANGE CIP TOTAL:		641,090	3,413,043	-	-	3,413,043
LIBRARIES						
23048	La Retama Central Library Emergency Generator	1,871,727				-
23181	La Retama Central Library Renovation (Exterior)	3,500,000				-
25067	Library/Community/Senior Complex (Design Only)	2,000,000				-
LIBRARIES SHORT-RANGE CIP TOTAL:		7,371,727	-	-	-	-
MUNICIPAL COURT						
25069	CC Detention Center Renovations	2,192,250	4,942,870			4,942,870
MUNICIPAL COURT SHORT-RANGE CIP TOTAL:		2,192,250	4,942,870	-	-	4,942,870
PUBLIC FACILITIES SHORT-RANGE CIP TOTAL:		16,691,192	12,131,520	-	-	12,131,520

PUBLIC FACILITIES FISCAL YEAR 2026 CIP PROGRAM SHORT-RANGE						
	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	American Rescue Plan Act Interest	1,258,099	-	-	-	-
	Certificates of Obligation (Prior)	8,468,645	5,998,470	-	-	5,998,470
	Certificates of Obligation (New)	-	4,942,870	-	-	4,942,870
	Development Services Fund	863,428	-	-	-	-
	General Fund	1,601,020	1,190,180	-	-	1,190,180
	G.O. Bond 2022	2,500,000	-	-	-	-
	G.O. Bond 2024	2,000,000	-	-	-	-
PUBLIC FACILITIES FUNDING TOTAL:		16,691,192	12,131,520	-	-	12,131,520

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 25093
Project Name Animal Care Admin Building MEP Improvements

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	469,318	0	0	0	469,318
Contingency	92,476	0	0	0	92,476
Design	56,179	0	0	0	56,179
Eng, Admin Reimbursements	67,977	0	0	0	67,977
Total	685,950	0	0	0	685,950

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
American Rescue Plan Act - Interest	685,950	0	0	0	685,950
Total	685,950	0	0	0	685,950

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	598,663	0	0	0	598,663
Contingency	117,963	0	0	0	117,963
Design	71,663	0	0	0	71,663
Eng, Admin Reimbursements	86,711	0	0	0	86,711
Total	875,000	0	0	0	875,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	875,000	0	0	0	875,000
Total	875,000	0	0	0	875,000

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 25092
Project Name Animal Care Roof Replacement and Wash Rack Install

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

Description

This project will replace the roofs on five buildings and construct a dedicated wash bay.

Justification

Four of the five buildings house pets, and all have active leaks. The wash bay will ensure that vehicles and equipment can be washed and sanitized in a manner consistent with stormwater restrictions and reduce the health risks to pets impounded through the field services team.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	526,452	0	0	0	526,452
Contingency	103,734	0	0	0	103,734
Design	63,019	0	0	0	63,019
Eng, Admin Reimbursements	76,252	0	0	0	76,252
Total	769,457	0	0	0	769,457

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
American Rescue Plan Act - Interest	572,149	0	0	0	572,149
Certificates of Obligation (Prior)	197,308	0	0	0	197,308
Total	769,457	0	0	0	769,457

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 24141
Project Name City Hall External Security Illumination

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	461,731	0	0	0	461,731
Contingency	90,981	0	0	0	90,981
Design	77,380	0	0	0	77,380
Eng. Admin Reimbursements	69,310	0	0	0	69,310
Total	699,402	0	0	0	699,402

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	699,402	0	0	0	699,402
Total	699,402	0	0	0	699,402

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 21023
Project Name City Hall Fencing and Gates

Contact	Director of Asset Management	Department	Public Facilities - City Hall
Type	Improvement/Additions	Category	Building Rehabilitation
Priority	Priority Level 1	Status	Active
Useful Life	20 years	Council District	1

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	210,978	0	0	0	210,978
Eng, Admin Reimbursements	6,331	0	0	0	6,331
Total	217,309	0	0	0	217,309

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	217,309	0	0	0	217,309
Total	217,309	0	0	0	217,309

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 23001
Project Name City Hall Parking Lot

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	3,142,782	0	0	3,142,782
Eng, Admin Reimbursements	46,142	383,187	0	0	429,329
Contingency	0	249,638	0	0	249,638
Design	419,471	0	0	0	419,471
Total	465,613	3,775,607	0	0	4,241,220

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	465,613	3,775,607	0	0	4,241,220
Total	465,613	3,775,607	0	0	4,241,220

Budget Impact

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



Project # 22201

Project Name City Hall Skylight Replacement

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

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. The skylight was constructed in 1984 and has surpassed the useful lifespan. The skylight had persistent leaks. Repairs were performed in 2024 to provide a temporary solution until the skylight is replaced.

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	823,002	0	0	0	823,002
Design	61,438	0	0	0	61,438
Eng, Admin Reimbursements	97,288	0	0	0	97,288
Total	981,728	0	0	0	981,728

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	831,701	0	0	0	831,701
General Fund (Prior)	150,027	0	0	0	150,027
Total	981,728	0	0	0	981,728

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project #	24009
Project Name	City Hall Window System & Envelope Upgrades (Design Only)

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

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. This project will also include the replacement of all roof access exterior doors.

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	FY 26	FY 27	FY 28	Total
Design	836,250	0	0	0	836,250
Eng, Admin Reimbursements	91,988	0	0	0	91,988
Total	928,238	0	0	0	928,238

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	928,238	0	0	0	928,238
Total	928,238	0	0	0	928,238

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 20254
Project Name Development Services Remodel and Parking

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	777,863	0	0	0	777,863
Eng, Admin Reimbursements	85,565	0	0	0	85,565
Total	863,428	0	0	0	863,428

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Development Services Fund	863,428	0	0	0	863,428
Total	863,428	0	0	0	863,428

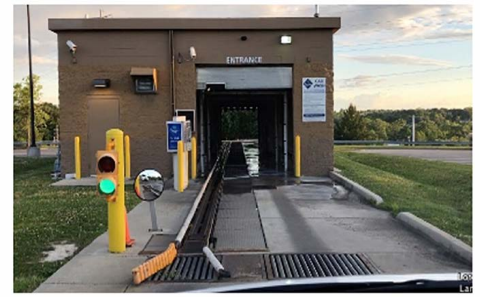
Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 24006
Project Name Asset Management-Fleet Vehicle Wash Facility

Contact	Director of Asset Management	Department	Public Facilities - Asset Management
Type	Improvement/Additions	Category	Building Rehabilitation
Priority	Priority Level 5	Status	Active
Useful Life	25 years	Council District	3

Description

This project will develop city owned property to construct a fleet vehicle wash facility with a drive-through wash area for automatic cleaning of small vehicles, open bay wash area for manual cleaning of large vehicles, and covered vacuum stations. An identification system will be installed to provide controlled, monitored use of the wash services for city vehicles. The facility will have a sand/oil separator and water treatment equipment to recycle water. Site development includes concrete paving, lighting, landscaping, irrigation, signage, utilities, and drainage. The fleet vehicle wash facility will be located next to the fuel station on Civitan Drive.

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	1,672,936	0	0	1,672,936
Contingency	0	329,643	0	0	329,643
Eng, Admin Reimbursements	23,791	220,284	0	0	244,075
Design	216,279	0	0	0	216,279
Total	240,070	2,222,863	0	0	2,462,933

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	240,070	2,222,863	0	0	2,462,933
Total	240,070	2,222,863	0	0	2,462,933

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

This project will provide a secure enclave around the entire 85-acre Service Center area to protect City property. The project includes perimeter fencing, manually operated access gates, a monument sign, lighting, and security cameras. The monument sign will be located at the main gate near the 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.

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	895,734	0	0	895,734
Contingency	0	176,500	0	0	176,500
Eng. Admin Reimbursements	39,741	117,946	0	0	157,687
Design	361,280	0	0	0	361,280
Total	401,021	1,190,180	0	0	1,591,201

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
General Fund (Prior)	401,021	1,190,180	0	0	1,591,201
Total	401,021	1,190,180	0	0	1,591,201

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 23048
Project Name La Retama Central Library Emergency Generator

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,558,086	0	0	0	1,558,086
Design	137,073	0	0	0	137,073
Eng, Admin Reimbursements	176,568	0	0	0	176,568
Total	1,871,727	0	0	0	1,871,727

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	671,727	0	0	0	671,727
General Fund (Prior)	1,200,000	0	0	0	1,200,000
Total	1,871,727	0	0	0	1,871,727

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,300,774	0	0	0	2,300,774
Contingency	640,660	0	0	0	640,660
Design	252,745	0	0	0	252,745
Eng, Admin Reimbursements	305,821	0	0	0	305,821
Total	3,500,000	0	0	0	3,500,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	1,000,000	0	0	0	1,000,000
G.O. Bond 2022	2,500,000	0	0	0	2,500,000
Total	3,500,000	0	0	0	3,500,000

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	1,800,000	0	0	0	1,800,000
Eng, Admin Reimbursements	200,000	0	0	0	200,000
Total	2,000,000	0	0	0	2,000,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	2,000,000	0	0	0	2,000,000
Total	2,000,000	0	0	0	2,000,000

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 25069
Project Name CC Detention Center Renovations

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	4,325,424	0	0	4,325,424
Eng, Admin Reimbursements	61,745	617,446	0	0	679,191
Contingency	1,287,719	0	0	0	1,287,719
Design	561,314	0	0	0	561,314
Land Acquisition	281,472	0	0	0	281,472
Total	2,192,250	4,942,870	0	0	7,135,120

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (New)	0	4,942,870	0	0	4,942,870
Certificates of Obligation (Prior)	2,192,250	0	0	0	2,192,250
Total	2,192,250	4,942,870	0	0	7,135,120

Budget Impact

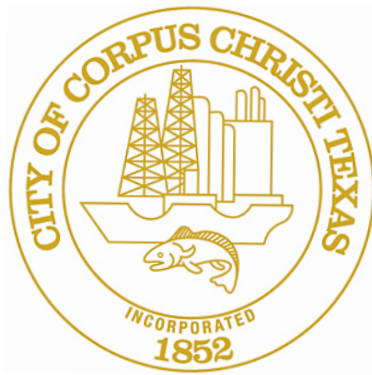
An assessment will be done upon completion of project to determine maintenance costs.

PUBLIC FACILITIES FISCAL YEAR 2026 CIP PROGRAM LONG-RANGE

PUBLIC FACILITIES LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
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	2,252,246			24,337,455				26,589,701
This project will construct a new Adoption Center, Reception Building, Cattery, and Dangerous Animal Facility to provide better services to the community. The new facilities will be fully indoors with a climate controlled space, constructed in the footprint of the old animal kennels. The associated parking areas will be expanded to accommodate more vehicles. The existing Administrative Building will be renovated to provide space for the Vet Clinic. The addition of a vehicle wash bay with an oil/sand separator will be used to clean and maintain fleet vehicles. This project includes furnishings, fixtures, and equipment for the new facilities.									
LR 2	Animal Care Kennels			1,293,469		29,329,893			30,623,362
This project will construct a new Kennel Facility to bring the facilities into compliance with Texas State regulations and safety standards. The new kennels will be fully indoors with a climate controlled space, providing proper housing for animals in the care of ACS. A new parking lot will be constructed to accommodate more vehicles. The existing Animal Control Maintenance Building will be renovated to provide space for storage and training. The addition of a vehicle wash bay with an oil/water separator will be used to clean and maintain City vehicles. A controlled access gate will be installed to secure the parking area for City vehicles. This project includes furnishings, fixtures, and equipment for the new facilities.									
ANIMAL CARE LONG-RANGE CIP TOTAL:		2,252,246	-	1,293,469	24,337,455	29,329,893	-	-	57,213,063
CITY HALL									
LR 3	City Hall - Emergency Power System		552,947		5,529,465				6,082,412
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 ~1.5 MW generator system with Automatic Transfer Switch (ATS) will be installed with all associated conduit and conductors.									
LR 4	City Hall HVAC Upgrade					807,167	8,071,167		8,878,334
This project will upgrade all City Hall HVAC air systems that include 4 main central station air handlers, 1 central station air handler serving city council chambers, 4 outdoor air handling units, all VAV terminal boxes, all supply duct work with insulation from air handler to terminal unit and downstream of terminal units, all hot water piping to VAV terminal unit heating coils, supply diffusers, all chilled and hot water piping outside of chiller room but not outdoors. The controls for all air handlers and terminal units will be replaced. The new HVAC system includes supply registers, exhaust fans, dampers, terminal unit connections, electrical work, etc. HVAC work includes testing, balancing, and system commissioning. Project includes the demolition of existing HVAC and electrical systems. Project does not include any mechanical piping within the chiller room or any chilled water piping and mechanical equipment serving the IT server room. Project does not include any replacement of the water-cooled chillers, cooling tower, or boiler and associated piping.									
LR 5	City Hall Sam Rankin Parking Lot	2,262,341							2,262,341
This project will 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 will expand the parking lot area by including the parcel of undeveloped property adjacent to the existing concrete pavement.									
LR 6	City Hall Window System & Envelope Upgrade (Construction)	5,420,074	5,420,074						10,840,148
Continuation of project 24009 from short-range									
LR 7	City Hall - Restroom Renovation		169,930		1,699,299				1,869,229
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					134,865		1,548,650	1,683,515
This project will renovate a portion of the 3rd floor of City Hall that will be available after the New Engineering Services Facility is completed. The existing space utilized by Engineering Services will be converted into a multi-use open gathering area for employees to use as a centralized breakroom and/or a presentation room for large groups. This project includes furnishings, fixtures, and equipment for the renovated area.									
LR 9	City Hall - Tile Replacement					51,006	255,030		306,036
This project will consist of the removal and replacement of the ceramic tile in the lobby areas on the first floor of City Hall. The tile has exceeded the useful life and needs replacement. The tile will be replaced in four phases. The mosaic tile in the center will remain in place.									
CITY HALL LONG-RANGE CIP TOTAL:		7,682,415	6,142,951	-	7,228,764	993,038	8,326,197	1,548,650	31,922,015

PUBLIC FACILITIES LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
DEVELOPMENT SERVICES DEPARTMENT BUILDING									
LR 10	Development Services Remodel and Parking (Construction)	16,722,697							16,722,697
Continuation of project 20254 from short-range									
LR 11	Development Services Roof Repair	243,886							243,886
This project will repair approximately 10,800 SF of a modified bitumen roof system situated over about half of the Development Services Department area. The existing roof will be demolished completely down to the roofdeck, built back up with tapered insulation, base sheet, coverboard, intermediate sheets, cap sheet, roof drains, and all required flashing. This roof area is approximately 30 years old and beyond its useful life. The area of roof needing replacement currently has several active leaks. Delaying the project will only exacerbate the problem, resulting in more costly repairs in the future. The total roof area of the building is approximately 26,100 SF.									
DSD LONG-RANGE CIP TOTAL:		16,966,583	-	-	-	-	-	-	16,966,583
FLEET AND FACILITIES BUILDINGS									
LR 12	Asset Management - Service Center Facilities	2,819,097		49,349,943					52,169,040
This project will bring the Fleet Maintenance Facilities in conformance with the Masterplan. The project will construct a new facility to house the administrative staff, light equipment, heavy equipment, and mechanic staff. The project will also include a new building to house the existing IT hub, and the project will provide a new reinforced concrete staging and apron area around the new facility.									
LR 13	New Engineering Services Facility			2,090,408		58,909,592			61,000,000
This project will construct a new 20,000 SF facility for the Engineering Services Department to consolidate the planning, design, and construction divisions of staff. The new facility will include offices, cubicles, conference rooms, open meeting areas, reception area, training room, locker rooms, and restrooms. This project includes furnishings, fixtures, and equipment for the new facility. The building will have an emergency power system and expandable infrastructure to support communications systems. Site development includes paving for the parking lot, stormwater collection system, and service lines for electricity, gas, potable water, and sanitary sewer. The proposed location of this facility is on City-owned property.									
OTHER FACILITIES LONG-RANGE CIP TOTAL:		2,819,097	-	51,440,351	-	58,909,592	-	-	113,169,040
LIBRARIES									
LR 14	Library and Community/Senior Center (Construction)	28,799,421							28,799,421
Continuation of project 25067 from short-range									
LR 15	La Retama Central Library Public Restrooms ADA Improvements	141,608		708,041					849,649
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	183,584		1,835,839					2,019,423
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 an epoxy flooring system. The bookstacks will be replaced with new movable bookstacks with space saving capability. The sensory room will be updated and expanded to provide additional functional space for activities.									
LR 17	McDonald Library Improvements	164,337		1,643,369					1,807,706
This project consists of interior improvements to meet ADA requirements and exterior improvements to enhance the appearance and longevity of the library. The project includes men's public restroom ADA upgrades, painting the exterior walls, resealing the expansion joints and control joints, resealing all windows, landscaping, and irrigation.									
LR 18	Harte Library Exterior Improvements			127,447		849,650			977,097
This project consists of exterior improvements to enhance the appearance and structural longevity of the library. The project includes painting the exterior walls, resealing the expansion joints and control joints, resealing all windows, landscaping, and irrigation.									
LR 19	Hopkins Library Exterior Improvements			127,447		849,650			977,097
This project consists of exterior improvements to enhance the appearance and structural longevity of the library. The project includes painting the exterior walls, resealing the expansion joints and control joints, resealing all windows, landscaping, and irrigation.									
LR 20	Neyland Library Exterior Improvements			169,930		1,132,866			1,302,796
This project consists of exterior improvements to enhance the appearance and structural longevity of the library. The project includes painting the exterior walls, resealing the expansion joints and control joints, resealing all windows, glass block removal and exterior CMU infill, painting the awning structure, landscaping, and irrigation.									

PUBLIC FACILITIES LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 21	La Retama Central Library 3rd Floor Build Out					1,685,813		18,058,125	19,743,938
<p>This project will buildout the third floor of the La Retama Central Library for City employee administrative space. The interior partition walls, suspended ceiling, floors, and finishes will be included in the buildout. Construction includes new mechanical, electrical, plumbing, fire alarm, fire suppression, emergency stairwell, and passenger elevator. This project includes furnishings, fixtures, and equipment for the renovated area.</p> <p>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.</p> <p>HVAC HVAC work consists of expanding the current mechanical system to include a third 95 ton air-cooled chiller and 7.5 hp centrifugal pump located in the existing mechanical yard. There will be two new 16,500 cfm central station air handlers located in the mechanical room on the third floor. The air handlers will supply a zoned VAV distribution type system that consists of externally wrapped metal ductwork, VAV terminal units (1,000 cfm, 1,500 cfm, 2,000 cfm), and flex duct out to the supply diffusers on the third floor. Space conditions will be controlled by a new building automation system (BAS). Outdoor ventilation air will be ducted from the outdoors to each air handler. The new HVAC system includes 22 gauge galvanized duct, 15% medium pressure duct add-on, 2" FSK exterior wrap duct insulation, dampers, registers, restroom exhaust fans, etc. HVAC work includes testing, balancing, and system commissioning.</p> <p>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.</p> <p>Plumbing The existing plumbing system will be expanded into the third floor to serve the restrooms. The new plumbing system includes the lavatory, urinals, water closet, suspended electric water heater, electric water cooler, kitchen sink, and service sink. Plumbing work includes soil pipe, hanger, couplings, CU tubing, p-trap, valves, stops, etc.</p> <p>Fire Alarm & Fire Suppression A wet pipe fire suppression and fire detection system will be installed. There are some locations where the existing fire suppression pipe comes up from the second floor into the third floor. This pipe will be used to expand the system into the third floor. The existing fire detection system will be upgraded to accommodate the 50 additional devices for the third floor.</p> <p>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.</p> <p>Passenger Elevator An additional passenger elevator will be installed alongside the existing elevator. The elevator will be capable of making 2 stops to provide access to all floors, including the third floor. The hydraulic passenger elevator will have 3,000 pounds of extra capacity in addition to the standard 1,500 pound capacity. The new elevator construction includes all supporting infrastructure, electrical, and fire alarm requirements.</p>									
LIBRARIES LONG-RANGE CIP TOTAL:		29,288,950	-	4,612,073	-	4,517,979	-	18,058,125	56,477,127
MUNICIPAL COURT									
LR 22	Municipal Court Facility					3,422,199		35,971,994	39,394,193
<p>This project will construct a new 35,000 square foot Municipal Court Facility on City-owned property. The new Municipal Court will consist of four courtrooms, and two of these courtrooms will be large enough to hold jury trials with six jurors seated. The courtrooms will be organized with the judge's bench in the center, courtroom clerk desk on one side and witness stand on the other side, prosecutor and defense tables on each side, which will all be separated from the public seating area. The facility will also include Court administration space, customer service windows, clerical work stations, case manager offices, jury room to seat up to 90 people, reception area, prosecutors area, and Judicial chambers. Other general areas needed include a records retention room, employee breakroom, administrative offices, and a conference room. This project includes furnishings, fixtures, and equipment for the new facility.</p>									
MUNICIPAL COURT LONG-RANGE CIP TOTAL:		-	-	-	-	3,422,199	-	35,971,994	39,394,193
PUBLIC HEALTH BUILDING									
LR 23	Public Health Department Building & Site Improvements	22,570,467							22,570,467
<p>Building Improvements: The facility will undergo phased renovations while remaining operational. Interior upgrades include reconfiguring walls, ceilings, flooring, doors, and essential systems. Furnishings, fixtures, and equipment will be provided. Exterior updates include signage, storefront, windows, doors, roof and stucco repairs, and painting. Renovations will proceed in three phases: Phase 1: Site and building envelope improvements, plus renovations to admin, lobby, auditorium, and part of the lab. Phase 2: Updates to health education, mental health, TB, STD, DIS, and exercise areas. Phase 3: Renovations to the immunization clinic and remaining lab space. Each phase includes safety controls, asbestos abatement, fire systems, accessible corridors, and updates to various rooms, ensuring usability after completion.</p> <p>Site Improvements: Parking lots will be reconfigured and resurfaced to enhance drainage, capacity, and circulation. Upgrades include new pavement, curbs, sidewalks, ramps, signage, speed bumps, bollards, lighting, fencing, and gates. The bus stop area will be upgraded with a pad, shelter, and accessible route. A large canopy will provide shade for drive-through vaccination and medication dispensing. Landscaping and irrigation will improve drainage and aesthetics. Additional seating, wayfinding signage, and trash bins will enhance functionality.</p>									
LR 24	Public Health Department Building Improvements	6,204,447							6,204,447
<p>This project includes building envelope improvements, HVAC upgrades, and site security improvements. The building envelope improvements include the replacement of the storefront system and roof system. The new glazing will be insulated to reduce solar heat emissions and impact resistant to withstand severe weather events. The HVAC upgrades include the replacement of the chillers, air handling units, exhaust fans, and CHW/HW piping, as well as commissioning and testing of the new equipment. The site security improvement includes repairs to the chain link fencing and gate to protect City vehicles.</p>									
PUBLIC HEALTH BUILDING LONG-RANGE CIP TOTAL:		28,774,914	-	-	-	-	-	-	28,774,914
PUBLIC FACILITIES LONG-RANGE CIP TOTAL:		87,784,205	6,142,951	57,345,893	31,566,219	97,172,701	8,326,197	55,578,769	343,916,935



PUBLIC HEALTH & SAFETY CIP



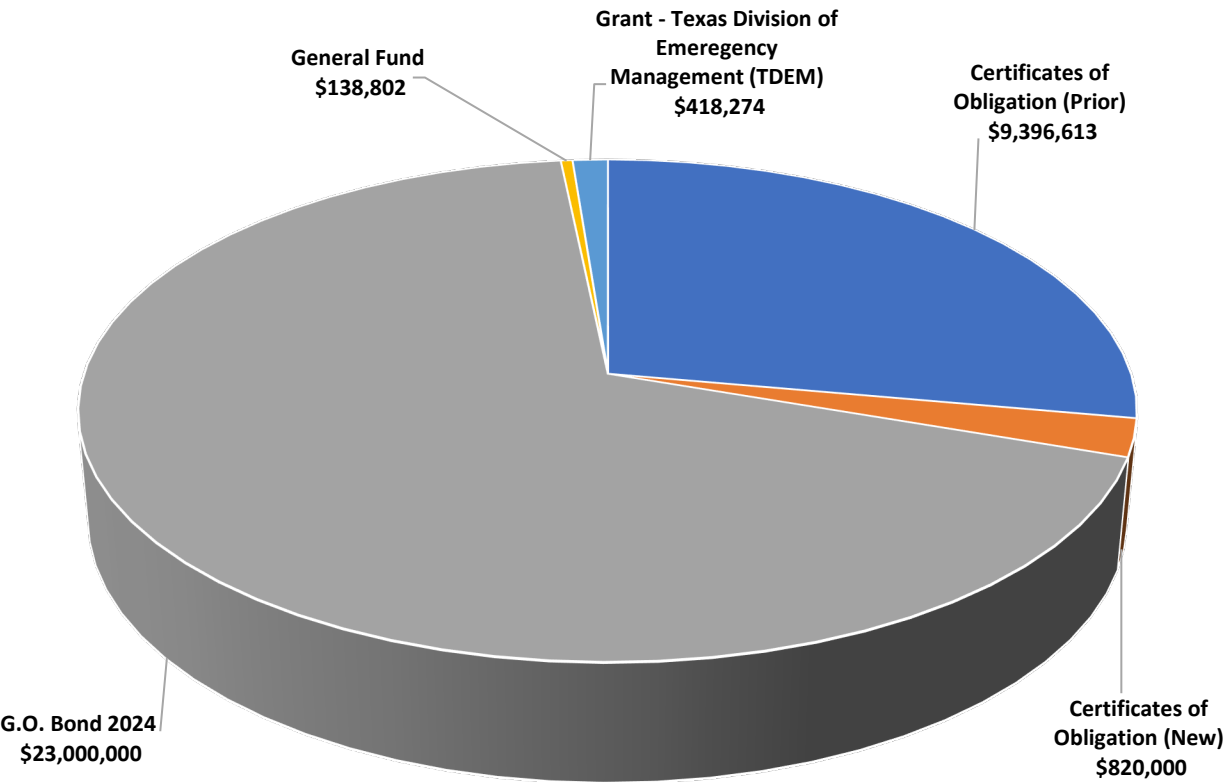
PUBLIC HEALTH & SAFETY

FY 2026 CIP REVENUE SOURCES

Certificates of Obligation (Prior)	\$	9,396,613
Certificates of Obligation (New)	\$	820,000
G.O. Bond 2024	\$	23,000,000
General Fund	\$	138,802
Grant - Texas Division of Emerergency Management (TDEM)	\$	418,274

TOTAL PROGRAMMED FUNDS: \$ **33,773,689**

Public Health & Safety FY 2026 CIP: \$33,773,689

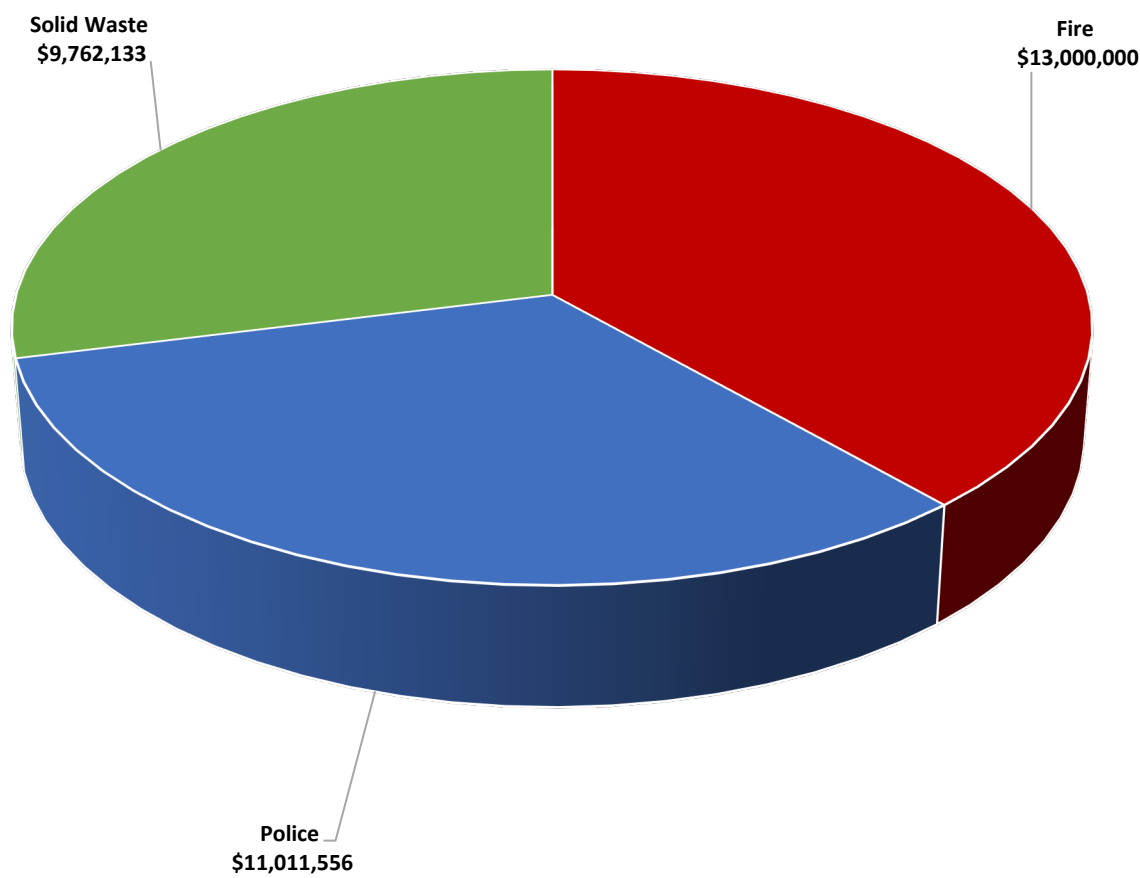


PUBLIC HEALTH & SAFETY

FY 2026 CIP EXPENDITURES BY PROJECT TYPE

Fire	\$	13,000,000
Police	\$	11,011,556
Solid Waste	\$	9,762,133
TOTAL PROGRAMMED FUNDS:	\$	33,773,689

Public Health & Safety FY 2026 CIP: \$33,773,689



PUBLIC HEALTH & SAFETY FISCAL YEAR 2026 CIP PROGRAM SHORT-RANGE						
PUBLIC HEALTH & SAFETY SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
Fire						
23180	Fire Resource Center - Phase 2	4,000,000				-
23178	Fire Station #08	8,000,000	6,500,000			6,500,000
25063	Fire Station #09 (Design Only)	2,500,000				-
23179	Fire Station #10	8,000,000	6,500,000			6,500,000
25064	Fire Station #11 (Design Only)	2,500,000				-
FIRE SHORT-RANGE CIP TOTAL:		25,000,000	13,000,000	-	-	13,000,000
Police						
25062	Central District Police Substation (Design Only)	1,000,000				-
23177	Far South Police Substation	4,000,000	5,000,000			5,000,000
23176	Northwest Police Substation	5,000,000	5,000,000			5,000,000
18038	Police Radio Communication System	3,200,000				-
25075	Police Training Academy Generator	45,520	1,011,556			1,011,556
POLICE SHORT-RANGE CIP TOTAL:		13,245,520	11,011,556	-	-	11,011,556
Solid Waste						
23099	C. F. Valenzuela Backup Generators	551,892				-
21034 / 21036	C. F. Valenzuela Landfill Road Improvements	6,250,000				-
26110	C. F. Valenzuela Landfill Sector 3B Cell Dev		820,000	5,400,000		6,220,000
24105	Erosion Control Life Cycle Improvements	133,000	865,000			865,000
26112	Improvements to Cefe Valenzuela Admin Buildings	55,000	545,000			545,000
20288	Solid Waste Compost Yard	6,390,502	250,000			250,000
E16338	Solid Waste Drainage Lifecycle Improvements	126,624	930,000			930,000
27007	Solid Waste Facility Complex - Admin Building		2,751,733	8,792,500	12,218,500	23,762,733
21007	Solid Waste Facility Complex - Transfer Station		3,600,400	12,500,000	15,984,000	32,084,400
SOLID WASTE SHORT-RANGE CIP TOTAL:		13,507,018	9,762,133	26,692,500	28,202,500	64,657,133
PUBLIC HEALTH & SAFETY SHORT-RANGE CIP TOTAL:		51,752,538	33,773,689	26,692,500	28,202,500	88,668,689
	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	Certificates of Obligation (Prior)	16,473,783	9,396,613	-	-	9,396,613
	Certificates of Obligation (New)	-	820,000	26,692,500	28,202,500	55,715,000
	G.O. Bond 2018	2,400,000	-	-	-	-
	G.O. Bond 2022	10,000,000	-	-	-	-
	G.O. Bond 2024	22,000,000	23,000,000	-	-	23,000,000
	General Fund	78,755	138,802	-	-	138,802
	Nueces County	600,000	-	-	-	-
	Regional Transportation Authority (RTA)	200,000	-	-	-	-
	Grant - Texas Division of Emergency Management (TDEM)	-	418,274	-	-	418,274
PUBLIC HEALTH & SAFETY FUNDING TOTAL:		51,752,538	33,773,689	26,692,500	28,202,500	88,668,689

Capital Improvement Plan Project Pages

Corpus Christi, Texas



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

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	3,223,462	0	0	0	3,223,462
Contingency	200,000	0	0	0	200,000
Design	306,095	0	0	0	306,095
Eng, Admin Reimbursements	270,443	0	0	0	270,443
Total	4,000,000	0	0	0	4,000,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	3,000,000	0	0	0	3,000,000
G.O. Bond 2022	1,000,000	0	0	0	1,000,000
Total	4,000,000	0	0	0	4,000,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23178
Project Name Fire Station #08

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	5,500,000	6,000,000	0	0	11,500,000
Eng, Admin Reimbursements	545,000	500,000	0	0	1,045,000
Contingency	724,040	0	0	0	724,040
Design	480,960	0	0	0	480,960
Land Acquisition	750,000	0	0	0	750,000
Total	8,000,000	6,500,000	0	0	14,500,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	6,000,000	6,500,000	0	0	12,500,000
G.O. Bond 2022	2,000,000	0	0	0	2,000,000
Total	8,000,000	6,500,000	0	0	14,500,000

Budget Impact

No new personnel will be needed to staff the fire Station. The Fire Department will use current staffing and apparatus at the station limiting the costs of the project to demolition, design costs and construction. Anticipate significant efficiencies in utilities and repair/maintenance costs. An assessment will be done upon completion of project to determine ongoing or maintenance costs.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 25063
Project Name Fire Station #09 (Design Only)

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

Description

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

Justification

The existing fire station was built in 1956 and is in need of replacement due to energy inefficiency, degraded foundation, and outdated infrastructure. Fire Station 9 has exceeded 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 hazardous materials and medical equipment that are required to be stored in a climate-controlled environment. The new station will meet current firefighting operational standards that will allow for faster turnout times and cleaner work environments for the safety of firefighters and the public they serve. The new facility will improve the quality of life for firefighters and provide adequate space, egress/access, and parking for emergency response vehicles.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	1,500,000	0	0	0	1,500,000
Eng, Admin Reimbursements	250,000	0	0	0	250,000
Land Acquisition	750,000	0	0	0	750,000
Total	2,500,000	0	0	0	2,500,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Total	2,500,000	0	0	0	2,500,000

Budget Impact

The completed project will use current staffing and apparatus at the station limiting the costs of the project to demolition, design costs and construction. Anticipate significant efficiencies in utilities and repair/maintenance costs. An assessment will be done upon completion of project to determine ongoing or maintenance costs.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23179
Project Name Fire Station #10

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	5,500,000	6,000,000	0	0	11,500,000
Eng, Admin Reimbursements	550,000	500,000	0	0	1,050,000
Contingency	1,356,200	0	0	0	1,356,200
Design	593,800	0	0	0	593,800
Total	8,000,000	6,500,000	0	0	14,500,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	6,000,000	6,500,000	0	0	12,500,000
G.O. Bond 2022	2,000,000	0	0	0	2,000,000
Total	8,000,000	6,500,000	0	0	14,500,000

Budget Impact

The completed project will use current staffing and apparatus at the station limiting the costs of the project to demolition, design costs and construction. Anticipate significant efficiencies in utilities and repair/maintenance costs. An assessment will be done upon completion of project to determine ongoing or maintenance costs.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



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

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	1,500,000	0	0	0	1,500,000
Eng, Admin Reimbursements	250,000	0	0	0	250,000
Land Acquisition	750,000	0	0	0	750,000
Total	2,500,000	0	0	0	2,500,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Total	2,500,000	0	0	0	2,500,000

Budget Impact

The completed project will use current staffing and apparatus at the station limiting the costs of the project to demolition, design costs and construction. Anticipate significant efficiencies in utilities and repair/maintenance costs. An assessment will be done upon completion of project to determine ongoing or maintenance costs.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



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

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	900,000	0	0	0	900,000
Eng, Admin Reimbursements	100,000	0	0	0	100,000
Total	1,000,000	0	0	0	1,000,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23177
Project Name Far South Police Substation

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

Description

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

Justification

Currently, CCPD does not have a 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,800,000	4,525,000	0	0	7,325,000
Eng, Admin Reimbursements	408,426	475,000	0	0	883,426
Design	791,574	0	0	0	791,574
Total	4,000,000	5,000,000	0	0	9,000,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	0	5,000,000	0	0	5,000,000
G.O. Bond 2022	4,000,000	0	0	0	4,000,000
Total	4,000,000	5,000,000	0	0	9,000,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23176
Project Name Northwest Police Substation

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	4,300,000	4,525,000	0	0	8,825,000
Eng, Admin Reimbursements	464,953	475,000	0	0	939,953
Design	235,047	0	0	0	235,047
Total	5,000,000	5,000,000	0	0	10,000,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	4,000,000	5,000,000	0	0	9,000,000
G.O. Bond 2022	1,000,000	0	0	0	1,000,000
Total	5,000,000	5,000,000	0	0	10,000,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 18038
Project Name Police Radio Communication System

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

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	FY 26	FY 27	FY 28	Total
Capital Equipment	2,088,730	0	0	0	2,088,730
Construction/Rehab	561,119	0	0	0	561,119
Eng. Admin Reimbursements	120,000	0	0	0	120,000
Professional Services	430,151	0	0	0	430,151
Total	3,200,000	0	0	0	3,200,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2018	2,400,000	0	0	0	2,400,000
Grant - Nueces County	600,000	0	0	0	600,000
Grant - RTA	200,000	0	0	0	200,000
Total	3,200,000	0	0	0	3,200,000

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project #	25075
Project Name	Police Training Academy Generator

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

Description

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

Justification

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

Project 21086 Police Academy included a generator. However, the generator was de-scoped from the project due to funding restrictions. Approximately \$500,000 of leftover funds from project 21086 will be transferred to project 25075. The Police Department plans to request additional funding in the amounts of \$418,274 from the Texas Department of Emergency Services Hazard Mitigation Grant Program - Hurricane Beryl and \$139,425 from the Facilities Maintenance CIP Fund to purchase the equipment.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	761,302	0	0	761,302
Contingency	0	150,010	0	0	150,010
Eng, Admin Reimbursements	4,511	100,244	0	0	104,755
Design	41,009	0	0	0	41,009
Total	45,520	1,011,556	0	0	1,057,076

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	45,520	454,480	0	0	500,000
Grant - TDEM	0	418,274	0	0	418,274
General Fund (Prior)	0	138,802	0	0	138,802
Total	45,520	1,011,556	0	0	1,057,076

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 23099
Project Name C. F. Valenzuela Backup Generators

Contact	Director of Solid Waste	Department	Public Health & Safety - Solid Waste
Type	Improvement/Additions	Category	Site Improvements
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	Outside City Limits

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	FY 26	FY 27	FY 28	Total
Capital Equipment	380,805	0	0	0	380,805
Construction/Rehab	55,189	0	0	0	55,189
Design	55,189	0	0	0	55,189
Eng. Admin Reimbursements	60,709	0	0	0	60,709
Total	551,892	0	0	0	551,892

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	551,892	0	0	0	551,892
Total	551,892	0	0	0	551,892

Budget Impact

On-going maintenance costs of approximately \$5,000 per year will be budgeted in operations budget.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

Contact	Director of Solid Waste	Department	Public Health & Safety - Solid Waste
Type	Improvement/Additions	Category	Site Improvements
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	Outside City Limits

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	5,594,370	0	0	0	5,594,370
Contingency	200,000	0	0	0	200,000
Design	129,136	0	0	0	129,136
Eng, Admin Reimbursements	326,494	0	0	0	326,494
Total	6,250,000	0	0	0	6,250,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	6,250,000	0	0	0	6,250,000
Total	6,250,000	0	0	0	6,250,000

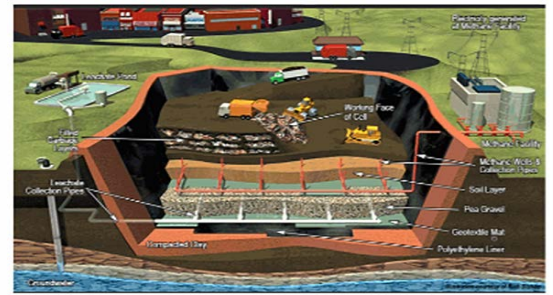
Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Project provides for cell development of sector 3B after exhausting capacity of other cells, which has estimated service life of 5 years. Based on current demand, landfill cell configuration and sequence, Sector 3B development will start in FY 2026.

Justification

This project is required by the Texas Commission on Environmental Quality (TCEQ) and successful completion of project in a timely manner will avoid fines and penalties as well as protect the environment.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	5,000,000	0	5,000,000
Design	0	780,000	0	0	780,000
Eng, Admin Reimbursements	0	40,000	400,000	0	440,000
Total	0	820,000	5,400,000	0	6,220,000

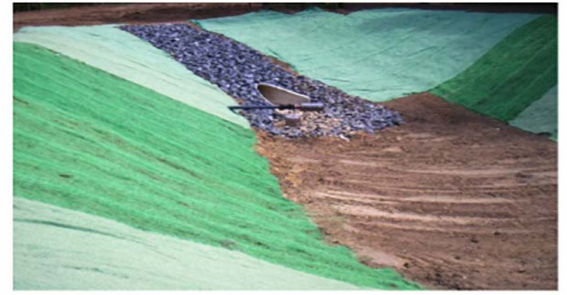
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (New)	0	820,000	5,400,000	0	6,220,000
Total	0	820,000	5,400,000	0	6,220,000

Budget Impact

This is no increase in maintenance and operational costs of the cell, those costs are included in the existing Solid Waste budget. This project will provide cover soil from new cell excavation, which will save operational budget costs.

Capital Improvement Plan

Corpus Christi, Texas



Project # 24105
Project Name Erosion Control Lifecycle Improvements

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

Description

Landfill erosion can affect daily, intermediate, and/or final cover by exposing garbage which damages liner set in place, as well as violates permit conditions. Lifecycle Erosion Control program monitors, controls, and repairs erosion in closed and open landfills. Erosion control measures include vegetation of slopes, vegetation of other key areas, mechanical controls to channel water from slopes, etc. This is an 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	840,000	0	0	840,000
Eng, Admin Reimbursements	13,000	25,000	0	0	38,000
Design	120,000	0	0	0	120,000
Total	133,000	865,000	0	0	998,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	133,000	865,000	0	0	998,000
Total	133,000	865,000	0	0	998,000

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 26112
Project Name Improvements to Cefe Valenzuela Admin Buildings

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	500,000	0	0	500,000
Eng, Admin Reimbursements	5,000	45,000	0	0	50,000
Design	50,000	0	0	0	50,000
Total	55,000	545,000	0	0	600,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	55,000	545,000	0	0	600,000
Total	55,000	545,000	0	0	600,000

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 20288
Project Name Solid Waste Compost Yard

Contact	Director of Solid Waste	Department	Public Health & Safety - Solid Waste
Type	Improvement/Additions	Category	Site Improvements
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	Outside City Limits

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 yard 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 yard. 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	5,266,619	222,500	0	0	5,489,119
Eng, Admin Reimbursements	192,612	27,500	0	0	220,112
Design	931,271	0	0	0	931,271
Total	6,390,502	250,000	0	0	6,640,502

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	6,390,502	250,000	0	0	6,640,502
Total	6,390,502	250,000	0	0	6,640,502

Budget Impact

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

Corpus Christi, Texas



Project # E16338
Project Name Solid Waste Drainage Lifecycle Improvements

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	892,500	0	0	892,500
Eng, Admin Reimbursements	2,256	37,500	0	0	39,756
Design	124,368	0	0	0	124,368
Total	126,624	930,000	0	0	1,056,624

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	47,869	930,000	0	0	977,869
General Fund (Prior)	78,755	0	0	0	78,755
Total	126,624	930,000	0	0	1,056,624

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project #	27007
Project Name	Solid Waste Facility Complex - Admin Building

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	7,092,500	10,000,000	17,092,500
Contingency	0	500,000	1,200,000	1,718,500	3,418,500
Design	0	2,051,100	0	0	2,051,100
Eng, Admin Reimbursements	0	200,633	500,000	500,000	1,200,633
Total	0	2,751,733	8,792,500	12,218,500	23,762,733

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (New)	0	0	8,792,500	12,218,500	21,011,000
Certificates of Obligation (Prior)	0	2,751,733	0	0	2,751,733
Total	0	2,751,733	8,792,500	12,218,500	23,762,733

Capital Improvement Plan

Corpus Christi, Texas



Project # 21007
Project Name Solid Waste Facility Complex - Transfer Station

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	10,000,000	13,320,000	23,320,000
Contingency	0	500,000	2,000,000	2,164,000	4,664,000
Design	0	2,798,400	0	0	2,798,400
Eng. Admin Reimbursements	0	302,000	500,000	500,000	1,302,000
Total	0	3,600,400	12,500,000	15,984,000	32,084,400

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (New)	0	0	12,500,000	15,984,000	28,484,000
Certificates of Obligation (Prior)	0	3,600,400	0	0	3,600,400
Total	0	3,600,400	12,500,000	15,984,000	32,084,400

Budget Impact

We will assess ongoing maintenance costs as we near construction completion.

PUBLIC HEALTH & SAFETY FISCAL YEAR 2026 CIP PROGRAM LONG-RANGE

PUBLIC HEALTH & SAFETY LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

Fire

LR 1	Fire Station #09 (Construction)	15,000,000							15,000,000
------	---------------------------------	------------	--	--	--	--	--	--	------------

Project 25063 continuation from short range for construction for Fire Station 9.

LR 2	Fire Station #11 (Construction)	15,000,000							15,000,000
------	---------------------------------	------------	--	--	--	--	--	--	------------

Project 25064 continuation from short range for construction for Fire Station 11.

LR 3	Fire Station #12	2,500,000		14,500,000					17,000,000
------	------------------	-----------	--	------------	--	--	--	--	------------

This project will replace Fire Station 12 with a new building to be constructed on 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.

The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.

LR 4	Fire Station #19 (New Fire Station)	2,500,000		14,500,000					17,000,000
------	-------------------------------------	-----------	--	------------	--	--	--	--	------------

This project will build a new Fire Station 19 to be constructed on purchased land located in the Southside area. The new station will be approximately 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 new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.

LR 5	Fire Station #13	2,500,000		13,000,000					15,500,000
------	------------------	-----------	--	------------	--	--	--	--	------------

This project will replace Fire Station 13 with a new facility to be constructed on purchased land located along Waldron Road. The new station will be approximately 12,200 SF to accommodate a staff of 10 emergency response personnel, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 double-stacked drive-through apparatus bays, bunker gear locker room, EMS / decontamination area, offices, lobby, kitchen, dining room, dayroom, weight room, sleeping quarters, bathrooms, laundry room, storage areas, and equipment support spaces for mechanical, electrical, fire riser, and IT. The new station will have all necessary furniture, fixtures, equipment, communications network, alerting system, security system, and a natural gas generator for backup power to support operations. Site development includes concrete paving for the parking areas, driveways, and sidewalks, landscaping, irrigation, security fencing and access gates, screened trash receptacle area, stormwater collection system, and service lines for electricity, gas, potable water, and sanitary sewer. The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system. The existing station will be demolished after the new facility is built.

The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.

LR 6	Fire Station #20 (New Fire Station)			2,500,000		14,500,000			17,000,000
------	-------------------------------------	--	--	-----------	--	------------	--	--	------------

This project will build a new Fire Station 20 to be constructed on purchased land located in the London area. The new station will be approximately 12,200 SF to accommodate a staff of 10 emergency response personnel, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 double-stacked drive-through apparatus bays, bunker gear locker room, EMS / decontamination area, offices, lobby, kitchen, dining room, dayroom, weight room, sleeping quarters, bathrooms, laundry room, storage areas, and equipment support spaces for mechanical, electrical, fire riser, and IT. The new station will have all necessary furniture, fixtures, equipment, communications network, alerting system, security system, and a natural gas generator for backup power to support operations. Site development includes concrete paving for the parking areas, driveways, and sidewalks, landscaping, irrigation, security fencing and access gates, screened trash receptacle area, stormwater collection system, and service lines for electricity, gas, potable water, and sanitary sewer. The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.

The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system.

LR 7	Fire Station #14			2,500,000		13,000,000			15,500,000
------	------------------	--	--	-----------	--	------------	--	--	------------

This project will replace Fire Station 14 with a new facility to be constructed on purchased land located along Staples Street. The new station will be approximately 12,200 SF to accommodate a staff of 10 emergency response personnel, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 double-stacked drive-through apparatus bays, bunker gear locker room, EMS / decontamination area, offices, lobby, kitchen, dining room, dayroom, weight room, sleeping quarters, bathrooms, laundry room, storage areas, and equipment support spaces for mechanical, electrical, fire riser, and IT. The new station will have all necessary furniture, fixtures, equipment, communications network, alerting system, security system, and a natural gas generator for backup power to support operations. Site development includes concrete paving for the parking areas, driveways, and sidewalks, landscaping, irrigation, security fencing and access gates, screened trash receptacle area, stormwater collection system, and service lines for electricity, gas, potable water, and sanitary sewer. The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system. The existing station will be demolished after the new facility is built.

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 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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 8	Fire Station #15			2,500,000		13,000,000			15,500,000
<p>This project will replace Fire Station 15 with a new facility to be constructed on purchased land located near the intersection of Commodores Drive and Aquarius Street. The new station will be approximately 12,200 SF to accommodate a staff of 10 emergency response personnel, fire truck, ambulance, and fire/rescue equipment. The station layout includes 3 double-stacked drive-through apparatus bays, bunker gear locker room, EMS / decontamination area, offices, lobby, kitchen, dining room, dayroom, weight room, sleeping quarters, bathrooms, laundry room, storage areas, and equipment support spaces for mechanical, electrical, fire riser, and IT. The new station will have all necessary furniture, fixtures, equipment, communications network, alerting system, security system, and a natural gas generator for backup power to support operations. Site development includes concrete paving for the parking areas, driveways, and sidewalks, landscaping, irrigation, security fencing and access gates, screened trash receptacle area, stormwater collection system, and service lines for electricity, gas, potable water, and sanitary sewer. The new facility will support fire fighting and emergency services standards with the capacity to house larger/heavier vehicles, provide hazmat decontamination area, improve vehicle egress and access, and provide vehicle exhaust mechanical ventilation extraction system. The existing station will be demolished after the new facility is built.</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	FDHQ Fire Protection Improvements Floors 2 thru 4	250,000		2,500,000					2,750,000
Continuation of project 24011. This project will upgrade the electrical systems for the FDHQ and EOC located on floors 2-4 of the building. The electrical panels and devices will be replaced to meet building code standards.									
LR 10	FDHQ-EOC Envelope Improvements	250,000		2,500,000					2,750,000
This project will improve and protect the envelope around the FDHQ and EOC located on floors 2-4 of the building. All windows will be replaced to meet TDI windstorm requirements. The brick masonry will be cleaned, repointed, and sealed.									
FIRE LONG-RANGE CIP TOTAL:		38,000,000	-	54,500,000	-	40,500,000	-	-	133,000,000
Police									
LR 1	Central District Police Substation (Construction)	9,000,000							9,000,000
Project 25062 continuation from short range for construction of of Police substation located on City property for the Edward District in the Bay Area.									
LR 2	PDHQ Exterior Enclosure Improvements	175,325	1,753,245						1,928,570
This project will repair and upgrade the building envelope of the Police Department Headquarters to eliminate the persistent water intrusion issues. The stucco façade will be reconstructed with a moisture barrier system to prevent water intrusion. The storefront system at the public entrance of the Municipal Court will be replaced with a thermal barrier vestibule to mitigate moisture intrusion.									
LR 3	PDHQ Roof Repair	243,886							243,886
This project will repair approximately 8,000 SF of a Built Up roof system above about half of the 5th floor. The existing roof will be demolished completely down to the metal roofdeck, built back up with tapered insulation, base sheet, coverboard, intermediate sheets, cap sheet, roof drains and all required flashing. This roof area is approximately 60 years old and beyond its useful life. The area of roof needing replacement currently has several active leaks. Delaying the project will only exacerbate the problem, resulting in more costly repairs in the future. The total roof area of the building is approximately 20,650 SF.									
LR 4	Corona PH3 Remodel	56,846		568,456					625,302
This project will install new restrooms and interrogation rooms at the Corona facility. In addition, the project will install a new generator system complete with an automatic transfer switch.									
LR 5	Evidence Storage Warehouse Rehabilitation	169,900		1,698,996					1,868,896
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, roof, HVAC system, plumbing system, and associated fixtures. HVAC work to include the condensing units, air handlers, ductwork, and control systems. The interior and exterior of the building will be painted. Site development includes construction of a new parking lot, lighting, security system, perimeter fence, controlled access vehicle gates, and required utilities.									
LR 6	Shooting Range Improvements	1,018,096		10,498,459					11,516,555
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, 1,350 SF equipment building, and 5,000 SF shoot house. The existing portable building will be demolished to provide space for the new equipment building. This project also includes upgrades to the pistol, 100-yard, and 200-yard shooting ranges. The shooting range improvements consist of site grading, concrete slabs, canopy, lighting, barriers, and bullet traps. The access road will be replaced after all other construction activities are completed.									
LR 7	Public Safety Warehouse Parking Lot Expansion	268,381		2,683,814					2,952,195
This project will construct a new parking lot on City owned property located next to the Public Safety Warehouse. The expansion includes construction of a new parking lot, lighting, security system, perimeter fence, controlled access vehicle gates, and required utilities. The project also includes site clearing, potable water supply, stormwater collection system, electrical subpanel.									

PUBLIC HEALTH & SAFETY LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 8	Forensics Vehicle Laboratory Building 19 Improvements			83,869	838,692				922,561
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 9	Vehicle Impound Admin Building			541,968	5,554,077				6,096,045
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 10	Radio Workshop			814,585		8,505,846			9,320,431
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 construction of the parking lot, lighting, security system, perimeter fence, controlled access vehicle gates, required utilities, and an antenna tower.									
LR 11	Fleet Operations Building					2,360,138		24,851,375	27,211,513
This project will construct a new pre-engineered metal building to support the repair and maintenance of police vehicles. The building layout will include an administrative area and a shop area with drive-through vehicle bays. Site development includes construction of the parking lot, lighting, security system, perimeter fence, controlled access vehicle gates, and required utilities.									
LR 12	Forensics Vehicle Laboratory Building					424,825		4,473,248	4,898,073
This project will construct a new 4,500 SF pre-engineered metal building next to the existing Forensics Vehicle Laboratory Building 19 to provide additional storage for vehicles to be processed for evidence. The building layout will include 10 vehicle bays with overhead doors. Site development includes construction of the parking lot, lighting, security system, perimeter fence, controlled access vehicle gates, and required utilities.									
POLICE LONG-RANGE CIP TOTAL:		10,932,434	1,753,245	16,890,147	6,392,769	11,290,809	-	29,324,623	76,584,027
Solid Waste									
LR 1	Cefe Valenzuela Leachate Re-circulation	250,000							250,000
This project is re-circulates leachate through the waste mass, increasing gas production and decomposition time.									
LR 2	Material Reclamation Facility	1,870,000	10,500,000	10,500,000					22,870,000
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 3	Cefe Valenzuela Development Sector 3A	815,000	6,500,000						7,315,000
The project provides for cell development of sector 3A after exhausting capacity of the prior cell, which has estimated service life of 5 years.									
LR 4	Cefe Valenzuela Expansion	500,000							500,000
This project will transfer ownership of an onsite easement to the city for more efficient operations.									
LR 5	Compost Bagging Operation and Expansion		440,000	3,300,000					3,740,000
This project will design and construct a compost bagging operation. The bagging operation will produce retail ready sacks of compost to be made available to local retailers.									
SOLID WASTE LONG-RANGE CIP TOTAL:		3,435,000	17,440,000	13,800,000	-	-	-	-	34,675,000
PUBLIC HEALTH & SAFETY LONG-RANGE CIP TOTAL:		52,367,434	19,193,245	85,190,147	6,392,769	51,790,809	-	29,324,623	244,259,027

STREETS CIP

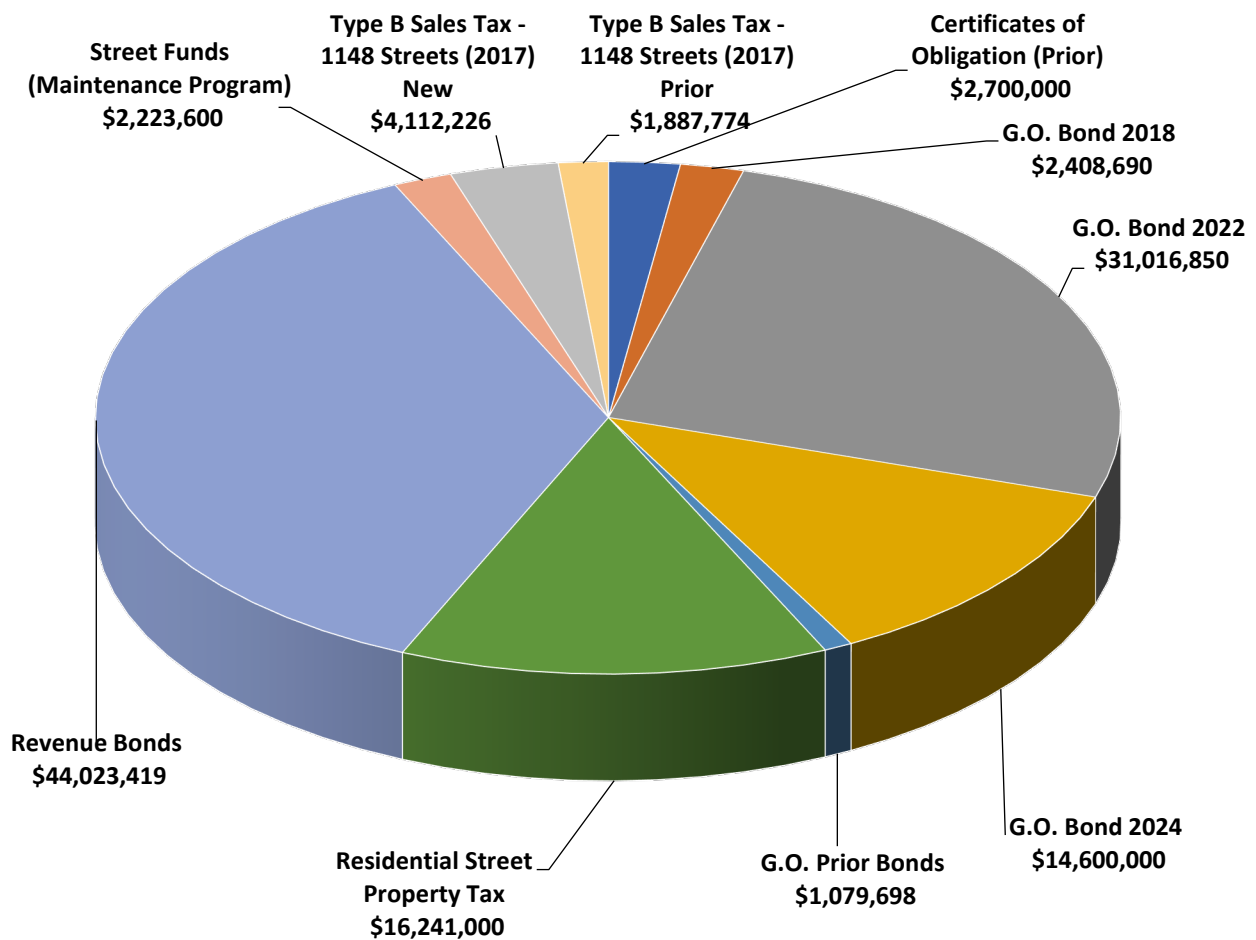


STREETS

FY 2026 CIP REVENUE SOURCES

Certificates of Obligation (Prior)	\$	2,700,000
G.O. Bond 2018	\$	2,408,690
G.O. Bond 2022	\$	31,016,850
G.O. Bond 2024	\$	14,600,000
G.O. Prior Bonds	\$	1,079,698
Residential Street Property Tax	\$	16,241,000
Revenue Bonds	\$	44,023,419
Street Funds (Maintenance Program)	\$	2,223,600
Type B Sales Tax - 1148 Streets (2017) New	\$	4,112,226
Type B Sales Tax - 1148 Streets (2017) Prior	\$	1,887,774
TOTAL PROGRAMMED FUNDS:	\$	120,293,257
Streets (Less Utility Support):	\$	76,269,838

Streets FY 2026 CIP: \$120,293,257

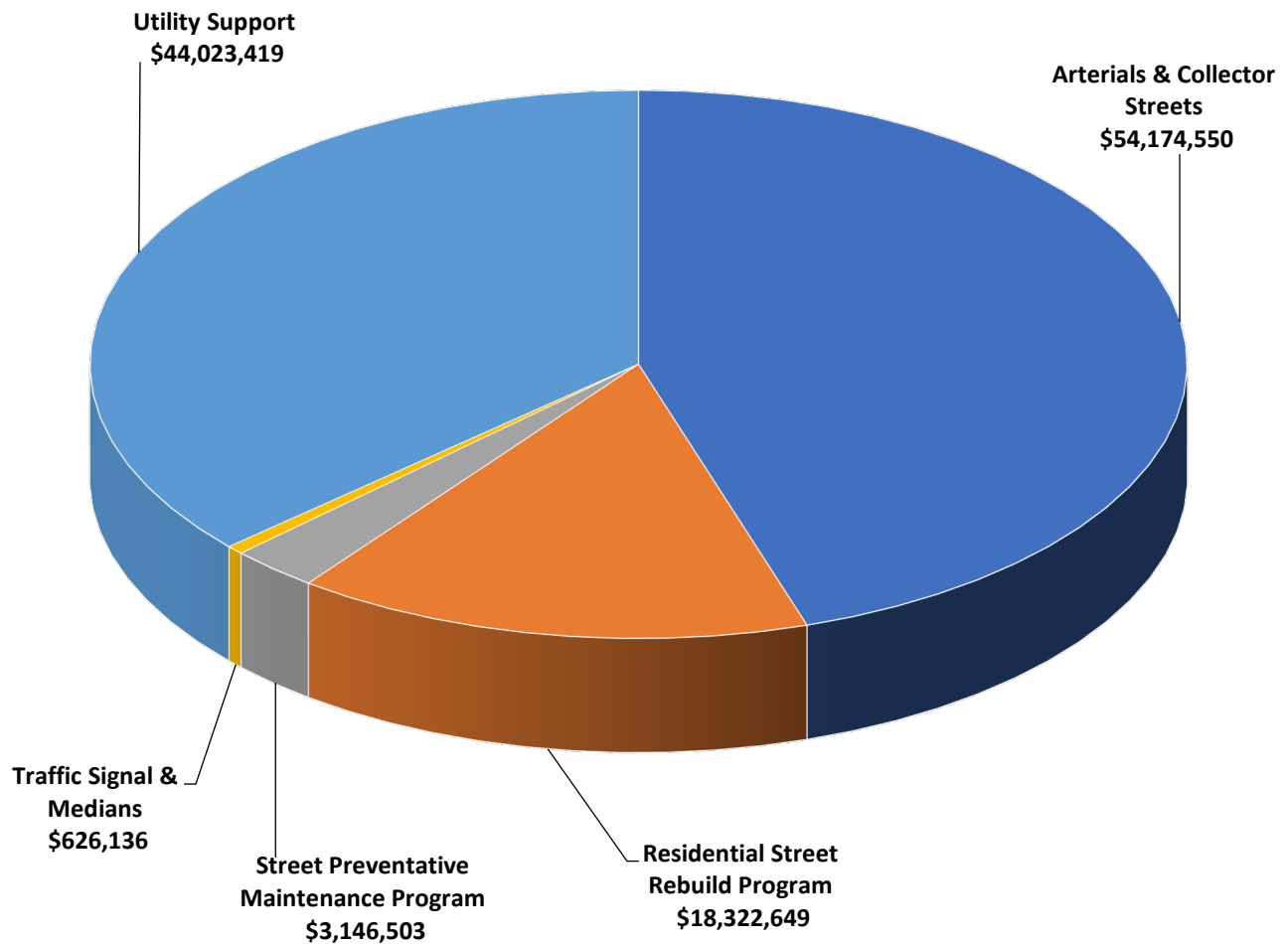


STREETS

FY 2026 CIP EXPENDITURES BY PROJECT TYPE

Arterials & Collector Streets	\$	54,174,550
Residential Street Rebuild Program	\$	18,322,649
Street Preventative Maintenance Program	\$	3,146,503
Traffic Signal & Medians	\$	626,136
Utility Support	\$	44,023,419
TOTAL PROGRAMMED FUNDS:	\$	120,293,257
Streets (Less Utility Support):	\$	76,269,838

Streets FY 2026 CIP: \$120,293,257



STREETS FISCAL YEAR 2026 CIP PROGRAM SHORT-RANGE

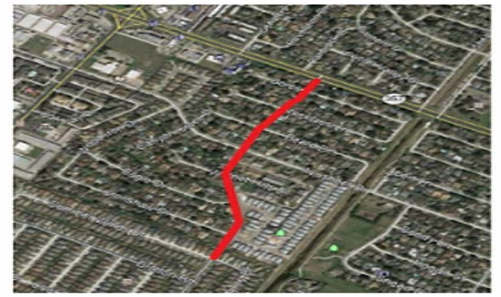
STREETS SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
23164	Aaron Dr - (Saratoga Blvd to Summer Winds)	5,336,246				-
25040	Acushnet Dr - (Weber to Saratoga)	3,625,000				-
23156	Alameda St - (Airline to Everhart)	1,591,457	17,220,000	8,721,032		25,941,032
18005 / 21051	Alameda St - (Louisiana to Texan Trail)	21,350,784				-
23157	Alameda St - (Texan Trail to Doddridge)	2,821,618				-
25041	Allencrest Dr - (Ayers to Dead End)	2,900,000				-
21062	Beach Access Rd No 3 - (SH361 to Beach)	647,975	2,805,000	2,805,000		5,610,000
25013	Bear Ln - (SPID to Joe Mireur Rd)	3,101,000				-
23158	Bonner Dr - (Everhart to Flynn)	6,126,326				-
25042	Brooke Rd - (Rodd Field to Ametrine)	3,625,000				-
21050	Brownlee Blvd - (Staples to Morgan)	9,884,322				-
18009	Calallen Dr - (Red Bird Ln to Burning Tree Ln)	4,674,653				-
23159	Carroll Lane - (SH358 to Holly)	1,051,806	9,580,983			9,580,983
18011	Castenon St - (Trojan Dr to Delgado St)	692,164	1,393,986			1,393,986
25043	Cimarron Blvd - (Bison to Legacy Point)	4,785,000				-
24142	Corn Products Rd - (IH 37 to Hopkins Rd)	1,099,874	5,670,000	5,670,000		11,340,000
25044	District 5 Trail Connectivity	200,000	1,300,000			1,300,000
18015 / 21052 / 21056	Everhart Rd - (SPID to Alameda)	36,011,603				-
23161	Flour Bluff Drive - (Yorktown to Don Patricio)	1,734,017	14,962,757	12,600,000		27,562,757
25045	Graham Rd - (Flour Bluff to Waldron)	4,350,000				-
25046	Grand Junction Dr - (Wapentate to Cedar Pass)	3,625,000				-
23162	Holly Rd - (Paul Jones to Ennis Joslin)	1,414,298	8,786,531	6,512,500		15,299,031
24037	Huntwick Ave - (S.Staples to Pavement Change)	1,412,226				-
23104	Industrial Park Roadway Improvements	10,520,751				-
18034	JFK Causeway Access Road Improvements	407,703	1,518,751	600,000		2,118,751
25047	Lipes Blvd - (Airline to Bronx)	3,625,000				-
23160	Martin St - (Holly to Dorado)	4,281,972				-
23004	McC Campbell - (Agnes to Leopard)	1,507,369	12,644,655	6,644,655		19,289,310
25049	Rand Morgan Rd - (McNorton to IH-37)	4,350,000				-
25010 / 26010 / 27010 / 28010	Residential Street Rebuild Program	27,665,127	18,322,649	18,322,649	18,322,649	54,967,947
25050	Residential Streets - Bond 2024	37,187,390				-
25051	Rodd Field Rd - (Yorktown to Adler)	3,625,000				-
25053	Sam Rankin St - (Port to IH-37)	2,500,000				-

STREETS SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
25054	Schanen Blvd - (Weber to Everhart)	2,900,000				-
25052	S. Staples Access Rd - (Annapolis to Kostoryz)	870,000	8,370,000			8,370,000
23153	Starlite Lane - (Violet to Leopard)	1,331,356	7,620,719	7,620,719		15,241,438
25002 / 26002 / 27002 / 28002	Street Preventative Maintenance Program	15,648,480	3,146,503	3,146,503	3,146,503	9,439,509
23154	Surfside Blvd - (Breakwater to Elm)	418,210	2,919,889			2,919,889
25055	Tara Subdivision Streets	580,000	2,325,000	2,325,000		4,650,000
23163	Timbergate Dr - (Snowgoose to Staples)	6,698,284				-
18048	Traffic Management	623,864	626,136			626,136
23045	Traffic Signal & Infrastructure Installation	1,311,000				-
25086	Traffic Assessment/Improvements - Yorktown Blvd - (Cimmaron to Rodd Field)	-	1,079,698			1,079,698
23155	Up/Mid/Lower Broadway (Coopers Alley to Twigg)	5,200,000				-
24024	Williams Dr - (Rodd Field to Lexington Rd)	4,757,599				-
21066	Yorktown Blvd - (Rodd Field to Oso Creek Bridge)	34,411,382				-
STREETS SHORT-RANGE CIP TOTAL:		292,480,856	120,293,257	74,968,058	21,469,152	216,730,467
Less Utility Support for Street Projects		(96,724,676)	(44,023,419)	(27,557,551)	(3,004,552)	(74,585,522)
STREETS PROJECT TOTAL (Less Utilities):		195,756,180	76,269,838	47,410,507	18,464,600	142,144,945

	Revenue Sources	Revenue	Year 1	Year 2	Year 3	TOTALS
	Certificates of Obligation (Prior)	15,823,293	2,700,000	-	-	2,700,000
	Certificates of Obligation (New)	-	-	2,700,000	-	2,700,000
	G.O. Bond 2018	11,833,503	2,408,690	-	-	2,408,690
	G.O. Bond 2020	20,189,112	-	-	-	-
	G.O. Bond 2022	42,337,243	31,016,850	19,145,907	-	50,162,757
	G.O. Bond 2024	64,500,000	14,600,000	7,100,000	-	21,700,000
	G.O. Prior Bonds	1,376,396	1,079,698	-	-	1,079,698
	General Fund	1,311,000	-	-	-	-
	Residential Street Property Tax	14,242,904	16,241,000	16,241,000	16,241,000	48,723,000
	Revenue Bonds	96,724,676	44,023,419	27,557,551	3,004,552	74,585,522
	Street Funds (Maintenance Program)	11,112,923	2,223,600	2,223,600	2,223,600	6,670,800
	Type B Sales Tax - 1146 Economic Development (2017) (Prior)	2,420,818	-	-	-	-
	Type B Sales Tax - 1148 Streets (2017) New	-	4,112,226	-	-	4,112,226
	Type B Sales Tax - 1148 Streets (2017) Prior	10,608,988	1,887,774	-	-	1,887,774
STREETS SHORT-RANGE CIP TOTAL:		292,480,856	120,293,257	74,968,058	21,469,152	216,730,467

Capital Improvement Plan

Corpus Christi, Texas



Project # 23164
Project Name Aaron Dr. (Saratoga Blvd to Summer Winds)

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

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,148,169	0	0	0	2,148,169
Design	343,255	0	0	0	343,255
Eng. Admin Reimbursements	308,576	0	0	0	308,576
Gas-St.	65,956	0	0	0	65,956
Storm Water-St.	715,397	0	0	0	715,397
Wastewater-St	824,820	0	0	0	824,820
Water-St.	930,073	0	0	0	930,073
Total	5,336,246	0	0	0	5,336,246

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2022	2,800,000	0	0	0	2,800,000
Revenue Bonds	2,536,246	0	0	0	2,536,246
Total	5,336,246	0	0	0	5,336,246

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	2,250,000	0	0	0	2,250,000
Eng, Admin Reimbursements	250,000	0	0	0	250,000
Gas-St.	125,000	0	0	0	125,000
Wastewater-St	500,000	0	0	0	500,000
Water-St.	500,000	0	0	0	500,000
Total	3,625,000	0	0	0	3,625,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Revenue Bonds	1,125,000	0	0	0	1,125,000
Total	3,625,000	0	0	0	3,625,000

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

To include Avalon Street from Alameda to Everhart and Robert Drive from Alameda to Avalon: This project consists of reconstruction of roadway with new pavement, curb and gutter, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	7,400,000	3,752,872	0	11,152,872
Storm Water-St.	396,287	4,510,000	2,284,080	0	7,190,367
Wastewater-St	67,601	2,029,500	1,027,836	0	3,124,937
Water-St.	149,355	2,029,500	1,027,836	0	3,206,691
Eng. Admin Reimbursements	86,000	800,000	400,000	0	1,286,000
Gas-St.	31,086	451,000	228,408	0	710,494
Design	861,128	0	0	0	861,128
Total	1,591,457	17,220,000	8,721,032	0	27,532,489

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	644,329	9,020,000	4,568,160	0	14,232,489
G.O. Bond 2022	947,128	8,200,000	4,152,872	0	13,300,000
Total	1,591,457	17,220,000	8,721,032	0	27,532,489

Budget Impact

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

Corpus Christi, Texas



Project # 18005/21051
Project Name Alameda St. (Louisiana to Texan Trail)

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

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	11,387,261	0	0	0	11,387,261
Design	833,727	0	0	0	833,727
Eng, Admin Reimbursements	1,384,340	0	0	0	1,384,340
Gas-St.	231,549	0	0	0	231,549
Storm Water-St.	3,858,497	0	0	0	3,858,497
Wastewater-St	2,005,066	0	0	0	2,005,066
Water-St.	1,650,344	0	0	0	1,650,344
Total	21,350,784	0	0	0	21,350,784

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	3,031,867	0	0	0	3,031,867
G.O. Bond 2018	4,271,913	0	0	0	4,271,913
G.O. Bond 2020	6,300,000	0	0	0	6,300,000
G.O. Bond Prior	1,548	0	0	0	1,548
Revenue Bonds	7,745,456	0	0	0	7,745,456
Total	21,350,784	0	0	0	21,350,784

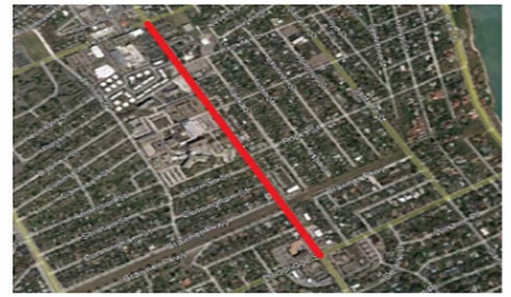
Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

This project consists of reconstruction of existing 4-lane roadway with continuous center turn lane with new pavement, curb and gutter, sidewalk with ADA compliant curb ramps signage, pavement markings, upgrade illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	1,800,000	0	0	0	1,800,000
Eng, Admin Reimbursements	200,000	0	0	0	200,000
Gas-St.	65,851	0	0	0	65,851
Storm Water-St.	348,472	0	0	0	348,472
Wastewater-St	194,077	0	0	0	194,077
Water-St.	213,218	0	0	0	213,218
Total	2,821,618	0	0	0	2,821,618

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2022	2,000,000	0	0	0	2,000,000
Revenue Bonds	821,618	0	0	0	821,618
Total	2,821,618	0	0	0	2,821,618

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	1,800,000	0	0	0	1,800,000
Eng, Admin Reimbursements	200,000	0	0	0	200,000
Gas-St.	100,000	0	0	0	100,000
Wastewater-St	400,000	0	0	0	400,000
Water-St.	400,000	0	0	0	400,000
Total	2,900,000	0	0	0	2,900,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	2,000,000	0	0	0	2,000,000
Revenue Bonds	900,000	0	0	0	900,000
Total	2,900,000	0	0	0	2,900,000

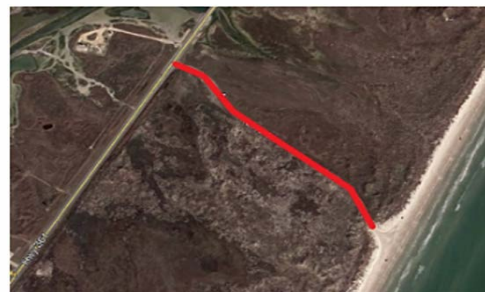
Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

This project consists of construction of new 2-lane beach access road with concrete pavement, sidewalk, install ADA compliant curb ramps, signage, pavement markings, and street illumination as needed.

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	2,000,000	2,000,000	0	4,000,000
Storm Water-St.	207,975	605,000	605,000	0	1,417,975
Eng. Admin Reimbursements	40,000	200,000	200,000	0	440,000
Design	400,000	0	0	0	400,000
Total	647,975	2,805,000	2,805,000	0	6,257,975

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2022	0	2,200,000	2,200,000	0	4,400,000
Revenue Bonds	207,975	605,000	605,000	0	1,417,975
G.O. Bond 2020	440,000	0	0	0	440,000
Total	647,975	2,805,000	2,805,000	0	6,257,975

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Design for reconstruction of existing roadway with new ditch section concrete pavement, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility, drainage and bridge improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	2,851,000	0	0	0	2,851,000
Eng, Admin Reimbursements	250,000	0	0	0	250,000
Total	3,101,000	0	0	0	3,101,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type B Sales Tax - 1146 Economic Development (2017) PRIOR	2,420,818	0	0	0	2,420,818
Type B Sales Tax - 1148 Streets (2017) PRIOR	680,182	0	0	0	680,182
Total	3,101,000	0	0	0	3,101,000

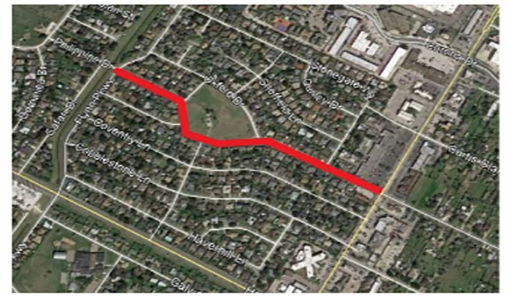
Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	3,318,000	0	0	0	3,318,000
Design	419,800	0	0	0	419,800
Eng. Admin Reimbursements	462,200	0	0	0	462,200
Gas-St.	23,632	0	0	0	23,632
Storm Water-St.	1,238,392	0	0	0	1,238,392
Wastewater-St	32,031	0	0	0	32,031
Water-St.	632,271	0	0	0	632,271
Total	6,126,326	0	0	0	6,126,326

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2022	4,200,000	0	0	0	4,200,000
Revenue Bonds	1,926,326	0	0	0	1,926,326
Total	6,126,326	0	0	0	6,126,326

Budget Impact

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

Corpus Christi, Texas



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

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

Description

Rehabilitation/reconstruction of existing roadway with new pavement, paved shoulder, multi-use shared path, lighting improvements, and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	2,250,000	0	0	0	2,250,000
Eng, Admin Reimbursements	250,000	0	0	0	250,000
Gas-St.	125,000	0	0	0	125,000
Wastewater-St	500,000	0	0	0	500,000
Water-St.	500,000	0	0	0	500,000
Total	3,625,000	0	0	0	3,625,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Revenue Bonds	1,125,000	0	0	0	1,125,000
Total	3,625,000	0	0	0	3,625,000

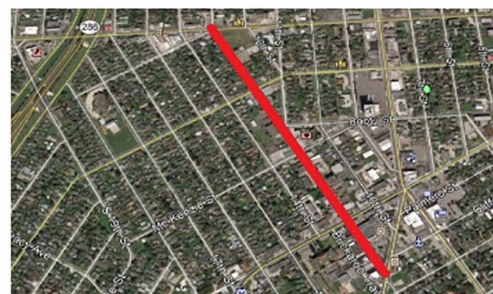
Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 21050
Project Name Brownlee Blvd (Staples to Morgan)

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

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.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	3,483,944	0	0	0	3,483,944
Design	250,949	0	0	0	250,949
Eng. Admin Reimbursements	337,236	0	0	0	337,236
Gas-St.	254,639	0	0	0	254,639
Storm Water-St.	2,206,693	0	0	0	2,206,693
Wastewater-St	1,946,691	0	0	0	1,946,691
Water-St.	1,404,170	0	0	0	1,404,170
Total	9,884,322	0	0	0	9,884,322

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2020	2,700,000	0	0	0	2,700,000
G.O. Bond Prior	1,372,129	0	0	0	1,372,129
Revenue Bonds	5,812,193	0	0	0	5,812,193
Total	9,884,322	0	0	0	9,884,322

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,947,512	0	0	0	1,947,512
Design	349,590	0	0	0	349,590
Eng. Admin Reimbursements	207,168	0	0	0	207,168
Gas-St.	79,434	0	0	0	79,434
Storm Water-St.	703,120	0	0	0	703,120
Wastewater-St	826,000	0	0	0	826,000
Water-St.	561,829	0	0	0	561,829
Total	4,674,653	0	0	0	4,674,653

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2018	2,501,551	0	0	0	2,501,551
G.O. Bond Prior	2,719	0	0	0	2,719
Revenue Bonds	2,170,383	0	0	0	2,170,383
Total	4,674,653	0	0	0	4,674,653

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	4,100,000	0	0	4,100,000
Storm Water-St.	226,239	2,509,305	0	0	2,735,544
Wastewater-St	123,403	1,129,187	0	0	1,252,590
Water-St.	123,403	1,129,187	0	0	1,252,590
Eng, Admin Reimbursements	74,403	462,373	0	0	536,776
Gas-St.	41,134	250,931	0	0	292,065
Design	463,224	0	0	0	463,224
Total	1,051,806	9,580,983	0	0	10,632,789

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	514,179	5,018,610	0	0	5,532,789
G.O. Bond 2022	537,627	4,562,373	0	0	5,100,000
Total	1,051,806	9,580,983	0	0	10,632,789

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

This project consists of reconstruction of existing 2-lane roadway with 2 lanes and designated parking lanes. Includes pavement reconstruction with new pavement, improved signage, pavement markings, and ADA ramps.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	603,803	0	0	603,803
Storm Water-St.	133,467	365,092	0	0	498,559
Wastewater-St	54,857	164,291	0	0	219,148
Water-St.	62,100	164,291	0	0	226,391
Eng. Admin Reimbursements	79,396	60,000	0	0	139,396
Gas-St.	5,543	36,509	0	0	42,052
Design	356,801	0	0	0	356,801
Total	692,164	1,393,986	0	0	2,086,150

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	255,967	730,183	0	0	986,150
G.O. Bond 2018	436,197	663,803	0	0	1,100,000
Total	692,164	1,393,986	0	0	2,086,150

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	3,000,000	0	0	0	3,000,000
Eng, Admin Reimbursements	300,000	0	0	0	300,000
Gas-St.	165,000	0	0	0	165,000
Wastewater-St	660,000	0	0	0	660,000
Water-St.	660,000	0	0	0	660,000
Total	4,785,000	0	0	0	4,785,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	3,300,000	0	0	0	3,300,000
Revenue Bonds	1,485,000	0	0	0	1,485,000
Total	4,785,000	0	0	0	4,785,000

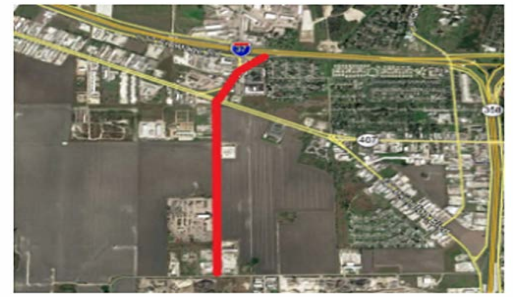
Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

This project consists of reconstruction of existing 4 lane divided roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	2,450,000	2,450,000	0	4,900,000
Storm Water-St.	309,722	1,485,000	1,485,000	0	3,279,722
Wastewater-St	113,816	668,250	668,250	0	1,450,316
Water-St.	113,816	668,250	668,250	0	1,450,316
Eng. Admin Reimbursements	50,000	250,000	250,000	0	550,000
Gas-St.	12,520	148,500	148,500	0	309,520
Design	500,000	0	0	0	500,000
Total	1,099,874	5,670,000	5,670,000	0	12,439,874

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	549,874	2,970,000	2,970,000	0	6,489,874
Certificates of Obligation (New)	0	0	2,700,000	0	2,700,000
Certificates of Obligation (Prior)	550,000	2,700,000	0	0	3,250,000
Total	1,099,874	5,670,000	5,670,000	0	12,439,874

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 25044
Project Name District 5 Trail Connectivity

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

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

Justification
This project will provide pedestrian safety and connectivity.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	1,200,000	0	0	1,200,000
Eng, Admin Reimbursements	50,000	100,000	0	0	150,000
Design	150,000	0	0	0	150,000
Total	200,000	1,300,000	0	0	1,500,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	200,000	1,300,000	0	0	1,500,000
Total	200,000	1,300,000	0	0	1,500,000

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 18015/21052/21056
Project Name Everhart Rd (SPID to Alameda)

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

Description

This project consists of reconstruction of existing roadway with a 5-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and concrete bus pads. Consideration will be given for improvements to bike mobility.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	12,071,918	0	0	0	12,071,918
Design	1,192,633	0	0	0	1,192,633
Eng, Admin Reimbursements	1,618,262	0	0	0	1,618,262
Gas-St.	531,311	0	0	0	531,311
Storm Water-St.	4,933,712	0	0	0	4,933,712
Wastewater-St	1,903,624	0	0	0	1,903,624
Water-St.	13,760,143	0	0	0	13,760,143
Total	36,011,603	0	0	0	36,011,603

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	2,441,426	0	0	0	2,441,426
G.O. Bond 2018	3,592,275	0	0	0	3,592,275
G.O. Bond 2020	8,849,112	0	0	0	8,849,112
Revenue Bonds	21,128,790	0	0	0	21,128,790
Total	36,011,603	0	0	0	36,011,603

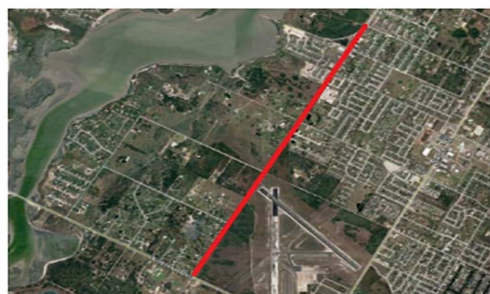
Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

This project consists of reconstruction of roadway with new pavement, curb and gutters, sidewalk with ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, traffic signalization, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	6,475,122	5,460,000	0	11,935,122
Storm Water-St.	386,612	3,918,817	3,300,000	0	7,605,429
Wastewater-St	214,785	1,763,468	1,485,000	0	3,463,253
Water-St.	214,785	1,763,468	1,485,000	0	3,463,253
Eng. Admin Reimbursements	100,880	650,000	540,000	0	1,290,880
Gas-St.	42,957	391,882	330,000	0	764,839
Design	773,998	0	0	0	773,998
Total	1,734,017	14,962,757	12,600,000	0	29,296,774

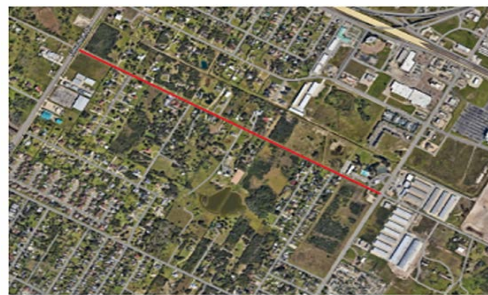
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	859,139	7,837,635	6,600,000	0	15,296,774
G.O. Bond 2022	874,878	7,125,122	6,000,000	0	14,000,000
Total	1,734,017	14,962,757	12,600,000	0	29,296,774

Budget Impact

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

Corpus Christi, Texas



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

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

Description

Reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	2,700,000	0	0	0	2,700,000
Eng, Admin Reimbursements	300,000	0	0	0	300,000
Gas-St.	150,000	0	0	0	150,000
Wastewater-St	600,000	0	0	0	600,000
Water-St.	600,000	0	0	0	600,000
Total	4,350,000	0	0	0	4,350,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	3,000,000	0	0	0	3,000,000
Revenue Bonds	1,350,000	0	0	0	1,350,000
Total	4,350,000	0	0	0	4,350,000

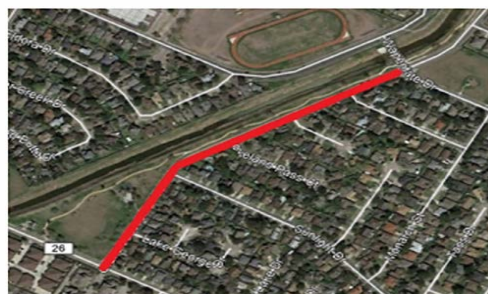
Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Rehabilitation/reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	2,250,000	0	0	0	2,250,000
Eng, Admin Reimbursements	250,000	0	0	0	250,000
Gas-St.	125,000	0	0	0	125,000
Wastewater-St	500,000	0	0	0	500,000
Water-St.	500,000	0	0	0	500,000
Total	3,625,000	0	0	0	3,625,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Revenue Bonds	1,125,000	0	0	0	1,125,000
Total	3,625,000	0	0	0	3,625,000

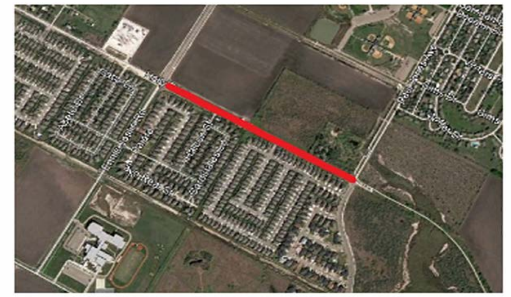
Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	6,100,000	4,550,000	0	10,650,000
Water-St.	205,756	1,669,610	1,237,500	0	3,112,866
Eng, Admin Reimbursements	39,000	645,897	450,000	0	1,134,897
Gas-St.	68,585	371,024	275,000	0	714,609
Design	415,103	0	0	0	415,103
Storm Water-St.	685,854	0	0	0	685,854
Total	1,414,298	8,786,531	6,512,500	0	16,713,329

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	0	6,000,000	5,000,000	0	11,000,000
Revenue Bonds	960,195	2,040,634	1,512,500	0	4,513,329
G.O. Bond 2022	454,103	745,897	0	0	1,200,000
Total	1,414,298	8,786,531	6,512,500	0	16,713,329

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 24037
Project Name Huntwick Ave. (S. Staples to Pavement Change)

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	5

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,000,000	0	0	0	1,000,000
Design	212,226	0	0	0	212,226
Eng, Admin Reimbursements	200,000	0	0	0	200,000
Total	1,412,226	0	0	0	1,412,226

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type B Sales Tax - 1148 Streets (2017) PRIOR	1,412,226	0	0	0	1,412,226
Total	1,412,226	0	0	0	1,412,226

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 23104
Project Name Industrial Park Roadway Improvements

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

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	4,743,248	0	0	0	4,743,248
Eng, Admin Reimbursements	445,733	0	0	0	445,733
Gas-St.	51,943	0	0	0	51,943
Storm Water-St.	2,227,485	0	0	0	2,227,485
Wastewater-St	1,281,011	0	0	0	1,281,011
Water-St.	1,771,331	0	0	0	1,771,331
Total	10,520,751	0	0	0	10,520,751

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Certificates of Obligation (Prior)	1,000,000	0	0	0	1,000,000
Revenue Bonds	5,331,770	0	0	0	5,331,770
Type B Sales Tax - 1148 Streets (2017) PRIOR	4,188,981	0	0	0	4,188,981
Total	10,520,751	0	0	0	10,520,751

Budget Impact

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

Corpus Christi, Texas



Project # 18034
Project Name JFK Causeway Access Road Improvements

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

Description

This project consists of access road public safety enhancements and improvements at eastern approach of the JFK bridge including pavement rehab, widening, illumination/lighting, new markings and signage. This project includes funding to design, environmental permitting and construction of a parking lot under the TXDOT JFK Bridge.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	1,378,751	546,000	0	1,924,751
Eng, Admin Reimbursements	75,622	140,000	54,000	0	269,622
Design	332,081	0	0	0	332,081
Total	407,703	1,518,751	600,000	0	2,526,454

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2018	407,703	1,118,751	0	0	1,526,454
G.O. Bond 2024	0	400,000	600,000	0	1,000,000
Total	407,703	1,518,751	600,000	0	2,526,454

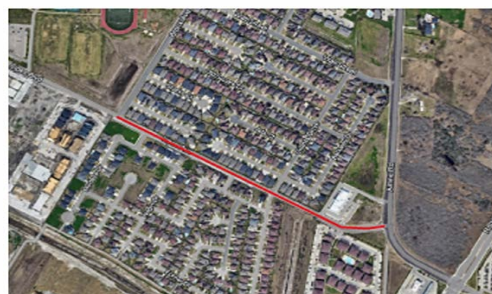
Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Rehabilitation/reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	2,250,000	0	0	0	2,250,000
Eng, Admin Reimbursements	250,000	0	0	0	250,000
Gas-St.	125,000	0	0	0	125,000
Wastewater-St	500,000	0	0	0	500,000
Water-St.	500,000	0	0	0	500,000
Total	3,625,000	0	0	0	3,625,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Revenue Bonds	1,125,000	0	0	0	1,125,000
Total	3,625,000	0	0	0	3,625,000

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 23160
Project Name Martin St (Holly to Dorado)

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

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,168,875	0	0	0	2,168,875
Design	233,349	0	0	0	233,349
Eng. Admin Reimbursements	297,776	0	0	0	297,776
Gas-St.	84,632	0	0	0	84,632
Storm Water-St.	419,877	0	0	0	419,877
Wastewater-St	558,376	0	0	0	558,376
Water-St.	519,087	0	0	0	519,087
Total	4,281,972	0	0	0	4,281,972

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2022	2,700,000	0	0	0	2,700,000
Revenue Bonds	1,581,972	0	0	0	1,581,972
Total	4,281,972	0	0	0	4,281,972

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 23004
Project Name McCampbell (Agnes to Leopard)

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

Description

This project 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.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	8,884,121	2,884,121	0	11,768,242
Storm Water-St.	432,845	1,740,267	1,740,267	0	3,913,379
Wastewater-St	158,466	783,120	783,120	0	1,724,706
Water-St.	196,810	783,120	783,120	0	1,763,050
Eng. Admin Reimbursements	634,092	280,000	280,000	0	1,194,092
Gas-St.	47,490	174,027	174,027	0	395,544
Design	37,666	0	0	0	37,666
Total	1,507,369	12,644,655	6,644,655	0	20,796,679

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	835,611	3,480,534	3,480,534	0	7,796,679
G.O. Bond 2022	671,758	3,164,121	3,164,121	0	7,000,000
Type B Sales Tax - 1148 Streets (2017) NEW	0	4,112,226	0	0	4,112,226
Type B Sales Tax - 1148 Streets (2017) PRIOR	0	1,887,774	0	0	1,887,774
Total	1,507,369	12,644,655	6,644,655	0	20,796,679

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Reconstruction of TxDOT facility with new pavement, curb, and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded street illumination, utility improvements, and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	2,700,000	0	0	0	2,700,000
Eng, Admin Reimbursements	300,000	0	0	0	300,000
Gas-St.	150,000	0	0	0	150,000
Wastewater-St	600,000	0	0	0	600,000
Water-St.	600,000	0	0	0	600,000
Total	4,350,000	0	0	0	4,350,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	3,000,000	0	0	0	3,000,000
Revenue Bonds	1,350,000	0	0	0	1,350,000
Total	4,350,000	0	0	0	4,350,000

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Residential Street Rebuild Project will include new pavement and limited curb and gutter, sidewalk, ADA compliant curb ramps and signage. For an individual residential streets projects listing please go to: <https://www.corpuschristitx.gov/departments-directory/public-works/programs/rapid-pavement-program-rpp/>

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	18,390,965	14,690,000	14,690,000	14,690,000	62,460,965
Eng, Admin Reimbursements	1,679,689	1,341,000	1,341,000	1,341,000	5,702,689
Storm Water-St.	6,212,000	1,120,847	1,120,847	1,120,847	9,574,541
Wastewater-St	510,500	480,439	480,439	480,439	1,951,817
Water-St.	384,000	320,242	320,242	320,242	1,344,726
Gas-St.	215,723	160,121	160,121	160,121	696,086
Design	150,000	150,000	150,000	150,000	600,000
Testing	122,250	60,000	60,000	60,000	302,250
Total	27,665,127	18,322,649	18,322,649	18,322,649	82,633,074

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Residential St.(Property Tax)	14,242,904	16,241,000	16,241,000	16,241,000	62,965,904
Revenue Bonds	7,322,223	2,081,649	2,081,649	2,081,649	13,567,170
Certificates of Obligation (Prior)	6,100,000	0	0	0	6,100,000
Total	27,665,127	18,322,649	18,322,649	18,322,649	82,633,074

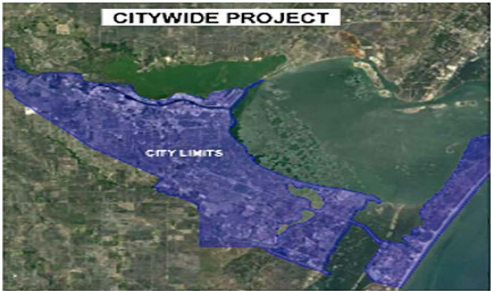
Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 25050
Project Name Residential Streets - Bond 2024

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

Description

Resurfacing to residential streets selected from the City's approved 5-year Infrastructure Management Program. For an individual residential streets projects listing please go to: <https://www.corpuschristitx.gov/departments-directory/public-works/programs/rapid-pavement-program-rpp/>

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	34,000,000	0	0	0	34,000,000
Eng, Admin Reimbursements	1,000,000	0	0	0	1,000,000
Gas-St.	367,505	0	0	0	367,505
Wastewater-St	1,235,738	0	0	0	1,235,738
Water-St.	584,147	0	0	0	584,147
Total	37,187,390	0	0	0	37,187,390

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	35,000,000	0	0	0	35,000,000
Revenue Bonds	2,187,390	0	0	0	2,187,390
Total	37,187,390	0	0	0	37,187,390

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Design of the remaining 2 lanes of Rodd Field extension.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	542,700	0	0	0	542,700
Design	1,707,300	0	0	0	1,707,300
Eng, Admin Reimbursements	250,000	0	0	0	250,000
Gas-St.	125,000	0	0	0	125,000
Wastewater-St	500,000	0	0	0	500,000
Water-St.	500,000	0	0	0	500,000
Total	3,625,000	0	0	0	3,625,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Revenue Bonds	1,125,000	0	0	0	1,125,000
Total	3,625,000	0	0	0	3,625,000

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

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

Justification
This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Participation Agreement	2,500,000	0	0	0	2,500,000
Total	2,500,000	0	0	0	2,500,000

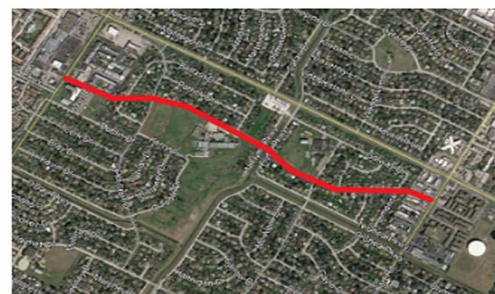
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	2,500,000	0	0	0	2,500,000
Total	2,500,000	0	0	0	2,500,000

Budget Impact
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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Reconstruction of existing roadway with new pavement, curb and gutters, sidewalk with ADA-compliant curb ramps, signage, pavement markings, upgraded street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	1,800,000	0	0	0	1,800,000
Eng, Admin Reimbursements	200,000	0	0	0	200,000
Gas-St.	100,000	0	0	0	100,000
Wastewater-St	400,000	0	0	0	400,000
Water-St.	400,000	0	0	0	400,000
Total	2,900,000	0	0	0	2,900,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	2,000,000	0	0	0	2,000,000
Revenue Bonds	900,000	0	0	0	900,000
Total	2,900,000	0	0	0	2,900,000

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

Reconstruction of existing service road including sidewalks, installation of ADA-compliant curb ramps, and upgraded lighting as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	5,000,000	0	0	5,000,000
Wastewater-St	120,000	1,336,500	0	0	1,456,500
Water-St.	120,000	1,336,500	0	0	1,456,500
Eng, Admin Reimbursements	50,000	400,000	0	0	450,000
Gas-St.	30,000	297,000	0	0	327,000
Design	550,000	0	0	0	550,000
Total	870,000	8,370,000	0	0	9,240,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	600,000	5,400,000	0	0	6,000,000
Revenue Bonds	270,000	2,970,000	0	0	3,240,000
Total	870,000	8,370,000	0	0	9,240,000

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	3,298,914	3,298,914	0	6,597,828
Storm Water-St.	216,315	1,995,903	1,995,903	0	4,208,121
Wastewater-St	124,698	898,156	898,156	0	1,921,010
Water-St.	120,966	898,156	898,156	0	1,917,278
Eng, Admin Reimbursements	41,893	330,000	330,000	0	701,893
Gas-St.	27,205	199,590	199,590	0	426,385
Design	800,279	0	0	0	800,279
Total	1,331,356	7,620,719	7,620,719	0	16,572,794

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	489,184	3,991,805	3,991,805	0	8,472,794
G.O. Bond 2022	842,172	3,628,914	3,628,914	0	8,100,000
Total	1,331,356	7,620,719	7,620,719	0	16,572,794

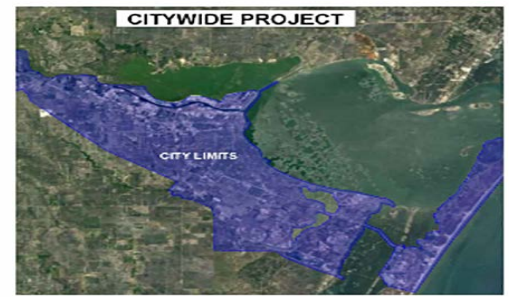
Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 25002/26002/27002/28002
Project Name Street Preventative Maintenance Program

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

Description

Street Preventative Maintenance Program will include new pavement and limited curb and gutter, sidewalk, ADA compliant curb ramps and signage. A new project number will be assigned each fiscal year to account for expenses. For an individual streets project listing please go to: <https://cctexas.com/IMP>

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	12,290,723	1,547,489	1,547,490	1,547,490	16,933,192
Eng. Admin Reimbursements	1,322,200	555,160	555,160	555,160	2,987,680
Storm Water-St.	659,000	329,616	329,616	329,616	1,647,848
Wastewater-St	522,200	263,671	263,671	263,671	1,313,213
Water-St.	522,200	263,671	263,671	263,671	1,313,213
Testing	200,000	120,951	120,950	120,950	562,851
Gas-St.	132,157	65,945	65,945	65,945	329,992
Total	15,648,480	3,146,503	3,146,503	3,146,503	25,087,989

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Street Fund	11,112,923	2,223,600	2,223,600	2,223,600	17,783,723
Revenue Bonds	1,835,557	922,903	922,903	922,903	4,604,266
Certificates of Obligation (Prior)	2,700,000	0	0	0	2,700,000
Total	15,648,480	3,146,503	3,146,503	3,146,503	25,087,989

Budget Impact

On an annual basis, operational costs for this program are reevaluated and assessed as new constructed streets are added to the maintenance program.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	1,260,423	0	0	1,260,423
Storm Water-St.	90,032	764,733	0	0	854,765
Wastewater-St	49,108	344,130	0	0	393,238
Water-St.	49,108	344,130	0	0	393,238
Eng. Admin Reimbursements	24,045	130,000	0	0	154,045
Gas-St.	20,385	76,473	0	0	96,858
Design	185,532	0	0	0	185,532
Total	418,210	2,919,889	0	0	3,338,099

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	208,633	1,529,466	0	0	1,738,099
G.O. Bond 2022	209,577	1,390,423	0	0	1,600,000
Total	418,210	2,919,889	0	0	3,338,099

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 25055
Project Name Tara Subdivision Streets

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

Description

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

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	1,365,000	1,365,000	0	2,730,000
Wastewater-St	80,000	371,250	371,250	0	822,500
Water-St.	80,000	371,250	371,250	0	822,500
Eng. Admin Reimbursements	40,000	135,000	135,000	0	310,000
Gas-St.	20,000	82,500	82,500	0	185,000
Design	360,000	0	0	0	360,000
Total	580,000	2,325,000	2,325,000	0	5,230,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2024	400,000	1,500,000	1,500,000	0	3,400,000
Revenue Bonds	180,000	825,000	825,000	0	1,830,000
Total	580,000	2,325,000	2,325,000	0	5,230,000

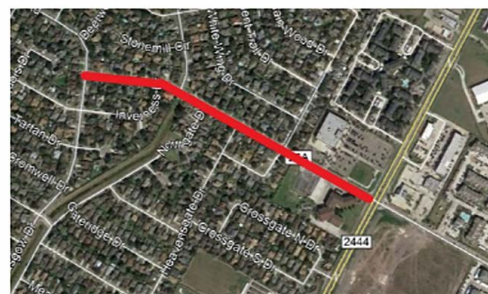
Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 23163
Project Name Timbergate Drive (Snowgoose to Staples)

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

Description

This project consists of reconstruction of existing 2-lane roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, upgrade street illumination, utility improvements and drainage improvements as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,713,507	0	0	0	2,713,507
Design	400,917	0	0	0	400,917
Eng. Admin Reimbursements	385,576	0	0	0	385,576
Gas-St.	6,106	0	0	0	6,106
Storm Water-St.	1,267,374	0	0	0	1,267,374
Wastewater-St	1,225,524	0	0	0	1,225,524
Water-St.	699,280	0	0	0	699,280
Total	6,698,284	0	0	0	6,698,284

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2022	3,500,000	0	0	0	3,500,000
Revenue Bonds	3,198,284	0	0	0	3,198,284
Total	6,698,284	0	0	0	6,698,284

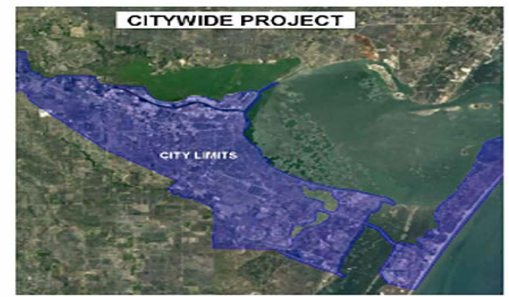
Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 18048
Project Name Traffic Management

Contact	Director of Public Works	Department	Public Works- Streets
Type	Improvement/Additions	Category	Street-Rehabilitation
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	City-Wide

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	77,234	526,136	0	0	603,370
Design	920	50,000	0	0	50,920
Eng, Admin Reimbursements	5,710	50,000	0	0	55,710
Capital Equipment	540,000	0	0	0	540,000
Total	623,864	626,136	0	0	1,250,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2018	623,864	626,136	0	0	1,250,000
Total	623,864	626,136	0	0	1,250,000

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 23045
Project Name Traffic Signal & Infrastructure Installation

Contact	Director of Public Works	Department	Public Works- Streets
Type	Improvement/Additions	Category	Street-Rehabilitation
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	City-Wide

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,080,000	0	0	0	1,080,000
Design	110,000	0	0	0	110,000
Eng, Admin Reimbursements	121,000	0	0	0	121,000
Total	1,311,000	0	0	0	1,311,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
General Fund (Prior)	1,311,000	0	0	0	1,311,000
Total	1,311,000	0	0	0	1,311,000

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 25086
Project Name Traffic Assmt/Imp-Yorktown (Cimmaron to Rodd Field)

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

Description

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

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	900,000	0	0	900,000
Design	0	100,000	0	0	100,000
Eng, Admin Reimbursements	0	79,698	0	0	79,698
Total	0	1,079,698	0	0	1,079,698

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond Prior	0	1,079,698	0	0	1,079,698
Total	0	1,079,698	0	0	1,079,698

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

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

Description

This project consists of design only for the reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, on Broadway from Coopers Alley to Twigg. This is a design only project.

Justification

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

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	2,300,000	0	0	0	2,300,000
Eng, Admin Reimbursements	300,000	0	0	0	300,000
Gas-St.	100,000	0	0	0	100,000
Storm Water-St.	1,300,000	0	0	0	1,300,000
Wastewater-St	600,000	0	0	0	600,000
Water-St.	600,000	0	0	0	600,000
Total	5,200,000	0	0	0	5,200,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2022	2,600,000	0	0	0	2,600,000
Revenue Bonds	2,600,000	0	0	0	2,600,000
Total	5,200,000	0	0	0	5,200,000

Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



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

Contact	Director of Public Works	Department	Public Works- Streets
Type	Rehabilitation	Category	Street-Rehabilitation
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	4

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	FY 26	FY 27	FY 28	Total
Design	4,059,511	0	0	0	4,059,511
Eng. Admin Reimbursements	268,088	0	0	0	268,088
Gas-St.	30,000	0	0	0	30,000
Wastewater-St	200,000	0	0	0	200,000
Water-St.	200,000	0	0	0	200,000
Total	4,757,599	0	0	0	4,757,599

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	430,000	0	0	0	430,000
Type B Sales Tax - 1148 Streets (2017) PRIOR	4,327,599	0	0	0	4,327,599
Total	4,757,599	0	0	0	4,757,599

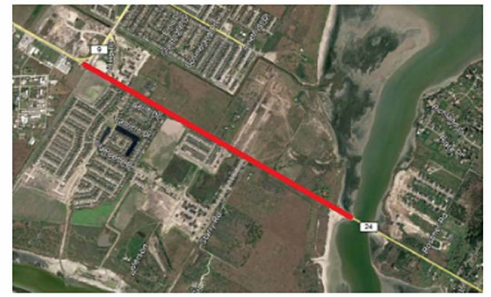
Budget Impact

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.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 21066
Project Name Yorktown Blvd (Rodd Field to Oso Creek Bridge)

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

Description

This project consists of reconstruction of existing 2-lane roadway with new 4-lane roadway (2-lanes in each direction), curb and gutter, sidewalk, install ADA compliant curb ramps, signage, pavement markings, storm drainage improvements, utility improvements and upgrade/add street illumination as needed.

Justification

This project will replace aging utilities where applicable, improve the road to accommodate heavier traffic flows and provide a safer driving experience.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	17,801,243	0	0	0	17,801,243
Design	1,729,207	0	0	0	1,729,207
Eng, Admin Reimbursements	2,369,550	0	0	0	2,369,550
Gas-St.	515,858	0	0	0	515,858
Storm Water-St.	7,560,088	0	0	0	7,560,088
Wastewater-St	1,545,030	0	0	0	1,545,030
Water-St.	2,890,406	0	0	0	2,890,406
Total	34,411,382	0	0	0	34,411,382

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
G.O. Bond 2020	1,900,000	0	0	0	1,900,000
G.O. Bond 2022	20,000,000	0	0	0	20,000,000
Revenue Bonds	12,511,382	0	0	0	12,511,382
Total	34,411,382	0	0	0	34,411,382

Budget Impact

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 2026 CIP PROGRAM LONG-RANGE

STREET DEPARTMENT LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Alленcrest (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, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 2	Cimarron (Bison/ Grenoble to Legacy Point)		13,558,125						13,558,125
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 3	Graham (Waldron to Flour Bluff) Construction Only		11,745,000						11,745,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 4	Lipes (Bronx to Airline)		5,625,000						5,625,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 5	Rodd Field (Adler to Oso Pwky)		3,061,500						3,061,500
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 6	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, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 7	Upper & Middle Broadway (Construction Only)(Cooper's Alley to WINNEBAGO)		20,000,000						20,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 8	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 improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 9	Carmel N & S (Staples to Alameda)		1,321,875		11,896,875				13,218,750
This project consists of reconstruction of existing residential roadway with new HMAC pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve bridge, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility. Funding included for repairs on Ft Worth Bridge.									
LR 10	Caribbean (Waldron to Dead End)		12,625,000						12,625,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, improve drainage, improve lighting, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 11	Lantana (Lexington to IH 37)		1,173,750		10,563,750				11,737,500
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 12	Mc Ardle (Ayers to Kostoryz)		13,137,500						13,137,500
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, intersection improvement of Ayers, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 13	Mc Ardle (Carroll to Weber)		7,166,667						7,166,667
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 14	Navigation (Old Brownsville to Agnes)		3,396,944		30,572,500				33,969,444
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 15	Port (Agnes to IH37)		17,057,639						17,057,639
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 16	Port (Agnes to Crosstown)		3,893,000		35,037,000				38,930,000
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									

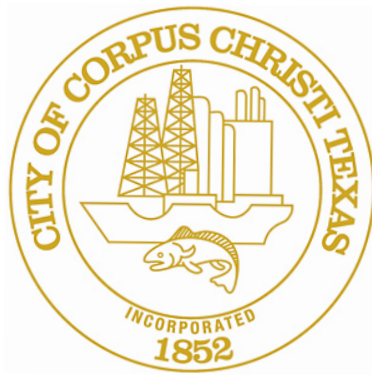
STREET DEPARTMENT LONG-RANGE CIP		Funding Needed for FY 2029	Funding Needed for FY 2030	Funding Needed for FY 2031	Funding Needed for FY 2032	Funding Needed for FY 2033	Funding Needed for FY 2034	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 17	Roscher (Yorktown to Glenoak)		1,570,000		14,130,000				15,700,000
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 18	Santa Fe (Doddridge to Hancock)		5,074,333		45,669,000				50,743,333
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, improve lighting, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 19	Twigg St - (Shoreline to Broadway)		381,319		3,431,875				3,813,194
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 20	Waldron (Caribbean to Yorktown)		2,134,722		19,212,500				21,347,222
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, widen structures, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 21	Water Street (End of TxDot Control) 185 ft N of John Sartain to Buford)		19,019,792						19,019,792
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, improve lighting, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 22	Yorktown (Waldron to Laguna Shore)		19,333,333						19,333,333
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 23	Brooke (Airline to Rodd Field)		4,962,500						4,962,500
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 24	Acushnet (Weber Road to Saratoga)				12,019,500				12,019,500
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 25	Brooke (Rodd Field to Ametrine)				5,951,250				5,951,250
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 26	Grand Junction (Cedar Pass Dr to Wapentate Dr)				4,331,250				4,331,250
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 27	Rand Morgan TXDOT Participation (IH37 to McNorton)				10,000,000				10,000,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 28	Alameda (Ennis Joslin to Airline Rd)				3,387,222		30,485,000		33,872,222
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 29	Brownlee (Morgan to End of City Maintenance)				10,326,597				10,326,597
This project consists of reconstruction of existing roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 30	Cabaniss, Cactus, Ranger (Saratoga to Saratoga)				11,575,000				11,575,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and heavy CCISD bus traffic. This project will be done concurrently with Cactus and Ranger.									
LR 31	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 lighting, improve drainage and bridge. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 32	Carroll (Staples to Houston)				832,500		7,492,500		8,325,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, improve lighting, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									

STREET DEPARTMENT LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 33	Cheyenne & Tarlton (Baldwin to Crosstown)				16,908,333				16,908,333
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 34	Cimarron (Yorktown to Bison/Grenoble)				655,722		5,901,500		6,557,222
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 35	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, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 36	Glenoak (Waldron to Flour Bluff)				11,000,000				11,000,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 37	Holly (Crosstown to Greenwood)				1,079,583		9,716,250		10,795,833
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 38	Mc Ardle (Weber to Everhart)				14,611,111				14,611,111
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 39	Morgan (Baldwin to Crosstown)				1,045,208		9,406,875		10,452,083
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, improve lighting, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 40	Navigation (Agnes to Leopard)				1,584,722		14,262,500		15,847,222
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 41	Palmira (Whitecap to Sea Pines)				18,800,000				18,800,000
This project consists of construction of a new roadway and reconstructing existing roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 42	Philippine & Tripoli (Flynn to Weber)				9,935,000				9,935,000
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 43	Sharpsburg (Up River to IH 37)				15,025,000				15,025,000
This project consists of rehabilitation and shoulder widening of existing roadway with new pavement, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 44	Wooldridge (Rodd Field to Oso Pkwy)				22,089,583				22,089,583
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 45	Airline (McArdle to Ocean)						3,537,333	31,836,000	35,373,333
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 46	Alameda (Staples to Agnes)						13,187,500		13,187,500
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 47	Bison & Grenoble (Strasbourg to Northwind)						8,487,500		8,487,500
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, drainage improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 48	Brawner N & S (Alameda to Carroll Lane)						16,908,333		16,908,333
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 49	Coralvine (Sea Pines to Allamanda)						3,862,500		3,862,500
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									

STREET DEPARTMENT LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 50	Flynn E (Shea N. to Holly)						2,416,667		2,416,667
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 51	Gaines (Robert to Airline)						7,780,000		7,780,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 52	Gollihar (Airline to Staples)						17,856,944		17,856,944
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 53	Gollihar (Kostoryz to Crosstown)						25,729,167		25,729,167
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 54	Kostoryz (Padre Island to Holly)						15,541,667		15,541,667
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 55	Kosar (Staples St to Naples)						1,412,500		1,412,500
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 56	Mc Ardle (Everhart to Staples)						18,749,306		18,749,306
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 57	Mc Ardle (Staples to Whitaker)						1,599,028	14,391,250	15,990,278
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 58	Morgan (Baldwin to Airport)						12,989,583		12,989,583
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 59	Norton (Kostoryz to Ramsey)						9,243,056		9,243,056
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 60	Nueces Bay (Up River to IH 37)						5,817,500		5,817,500
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 61	Port (Crosstown to Ayers)						28,160,764		28,160,764
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 62	Shea Pkwy East & West (McAlpin to Saratoga)						12,512,500		12,512,500
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 63	Shea Pkwy North and South (Everhart to McAlpin)						8,652,778		8,652,778
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 64	Staples (Autotown to Williams)						39,111,111		39,111,111
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility. Includes funding for HMA pavement on service roads.									
LR 65	Staples (Baracuda to Autotown)						16,944,444		16,944,444
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 66	Williams (Rodd Field to Ennis Joslin)						13,816,667		13,816,667
This project consists of construction of a new roadway with pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, drainage improvements, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									

STREET DEPARTMENT LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 67	Willowood Creek (Violet Rd to Willow Heights)						4,575,000		4,575,000
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 68	Dalmatian Rd (Pyrenees to Safety Steel Dr)							4,675,000	4,675,000
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 69	Everhart (Saratoga to Oso Pwky)							36,411,111	36,411,111
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 70	Leopard N & S (Navigation to SPID)							19,375,000	19,375,000
This project consists of reconstruction of existing roadway with new pavement, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 71	Leopard N & S (SPID to Corn Products)							25,833,333	25,833,333
This project consists of reconstruction of existing roadway with new pavement, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, improve lighting, and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 72	Leopard N&S (Corn Products to Southern Minerals)							26,022,222	26,022,222
This project consists of reconstruction of existing roadway with new pavement, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 73	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 74	Leopard N&S (Suntide to Rand Morgan)							34,648,889	34,648,889
This project consists of reconstruction of existing roadway with new pavement, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, traffic signalization improvements and concrete bus pads. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 75	Mc Bride (Agnes to Leopard)							11,070,139	11,070,139
This project consists of reconstruction and widening of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 76	Ramfield (Roscher to Flour Bluff)							13,750,000	13,750,000
This project consists of reconstruction and widening of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, improve lighting, pavement markings, one bridge, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 77	Riverside Blvd (FM 624 to Dead End)							5,561,111	5,561,111
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, traffic signalization improvements, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 78	Safety Steel (Dalmatian to Sir Greg)							2,612,500	2,612,500
This project consists of reconstruction of existing roadway with new pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 79	Santa Fe (Doddridge to Robert)							12,937,500	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, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 80	Up River (Sharpsburg to IH 37 Access Ramp)							28,112,500	28,112,500
This project consists of rehabilitation and shoulder widening of existing roadway with new pavement, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility and possible ROW acquisition.									
LR 81	Waldron (Beginning of Concrete to NAS)							9,143,056	9,143,056
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 82	Wapentate (Aaron Dr to Grand Junction)							1,062,500	1,062,500
This project consists of reconstruction of existing residential roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, and improve lighting. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 83	Williams (Everhart to Staples)							16,914,583	16,914,583
This project consists of reconstruction of existing roadway with concrete pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, pavement markings, improve lighting, and traffic signalization improvements. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									

STREET DEPARTMENT LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 84	Traffic Improvements - Citywide Signals		10,000,000		10,000,000		10,000,000		30,000,000
This projects consists of the installation and improvement of traffic signals.									
LR 85	Traffic Improvements - Citywide Signs	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
This projects consists of the installation and improvement of traffic signs including ground mounted and flashing beacon assemblies.									
LR 86	Traffic Improvements - Citywide Striping	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
This projects consists of the installation and improvement of striping.									
LR 87	Traffic Improvements - Citywide Street Illumination	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
This projects consists of the installation and improvement of street illumination citywide.									
LR 88	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 89	Residential Streets Rebuilt Program	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	133,000,000
This project consists of reconstruction of existing roadway with new HMA pavement, curb & gutter, sidewalk, ADA compliant curb ramps, signage, and pavement markings. Consideration will be given for improvements to bike mobility per the adopted MPO bicycle mobility.									
LR 90	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:		40,760,000	233,042,375	35,000,000	403,235,111	35,000,000	438,160,847	357,401,139	1,542,599,472



GAS CIP

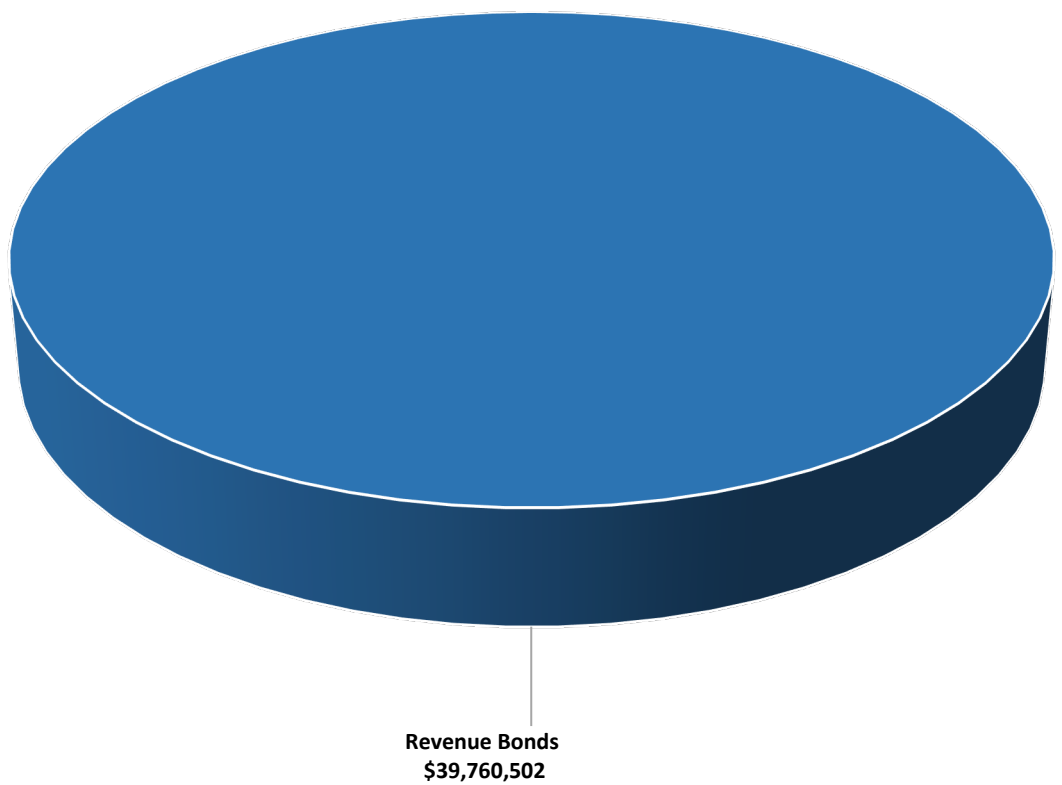


GAS PROGRAM

FY 2026 CIP REVENUE SOURCES

Revenue Bonds	\$	39,760,502
TOTAL PROGRAMMED FUNDS:	\$	39,760,502

Gas FY 2026 CIP: \$39,760,502

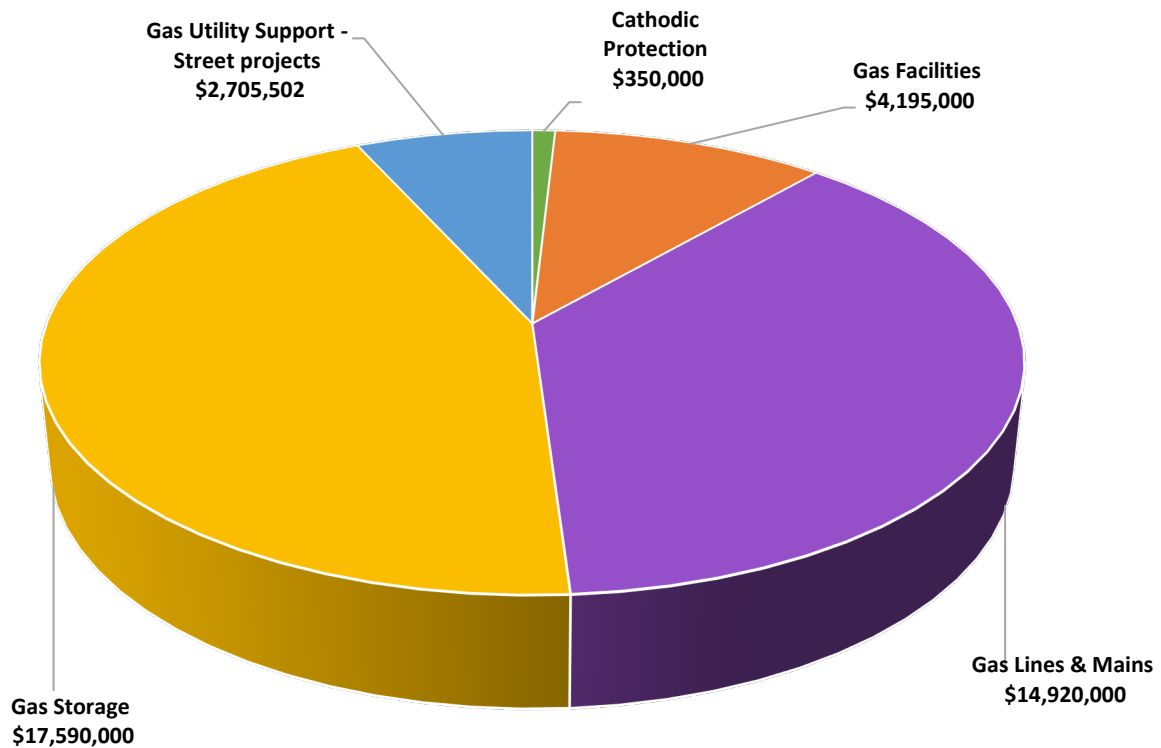


GAS PROGRAM

FY 2026 CIP EXPENDITURES BY PROJECT TYPE

Cathodic Protection	\$	350,000
Gas Facilities	\$	4,195,000
Gas Lines & Mains	\$	14,920,000
Gas Storage	\$	17,590,000
Gas Utility Support - Street projects	\$	2,705,502
TOTAL PROGRAMMED FUNDS:	\$	39,760,502

Gas FY 2026 CIP: \$39,760,502



GAS DEPARTMENT FISCAL YEAR 2026 CIP PROGRAM SHORT-RANGE

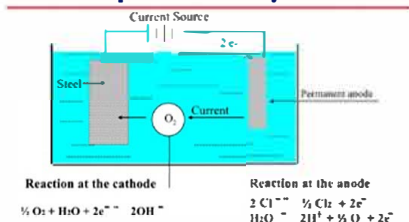
GAS SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
E13022	Cathodic Protection Upgrades - City-Wide	880,650	350,000	350,000	350,000	1,050,000
24288	Gas Department Construction Division Office	500,000	2,120,000	12,875,000		14,995,000
21009	Gas Department Operations Building Upgrades	4,117,093	2,075,000	1,075,000	535,000	3,685,000
E12132	Gas Lines / Regulator Stations Replacement Program	7,988,854	4,320,000	4,320,000	4,320,000	12,960,000
E12131	Gas Transmission Main - City-Wide	5,266,800	10,600,000	25,700,000	15,700,000	52,000,000
25100	Kostoryz Gas Line Replacement Phase A and B	4,203,067				-
22123	Underground Natural Gas Storage	19,668,359	17,590,000	16,100,000	16,100,000	49,790,000
GAS PROJECT TOTAL:		42,624,823	37,055,000	60,420,000	37,005,000	134,480,000
Gas Utility Support - Street projects		4,393,201	2,705,502	1,664,091	226,066	4,595,659
GAS SHORT-RANGE CIP TOTAL:		47,018,024	39,760,502	62,084,091	37,231,066	139,075,659

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	Grant - Natural Gas Distribution Infrastructure Safety and Modernization (NGDISM)	4,203,067				-
	Revenue Bonds	42,814,957	39,760,502	62,084,091	37,231,066	139,075,659
GAS DEPARTMENT FUNDING TOTAL:		47,018,024	39,760,502	62,084,091	37,231,066	139,075,659

Capital Improvement Plan

Corpus Christi, Texas

Cathodic protection Impressed current system



Project # E13022
Project Name Cathodic Protection Upgrades - City-Wide

Contact	Director of Gas Operations	Department	Gas Department
Type	Improvement/Additions	Category	Gas
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	City-Wide

Description

This project proposes design and construction to upgrade current city-wide coated steel distribution system from Sacrificial Anode Cathodic Protection System to Impressed Current Cathodic Protection System. The Impressed current system is more effective at protecting mains from external corrosion. This system also uses anodes that have a longer effective lifespan and will reduce maintenance and anode replacement costs.

Justification

This project is needed to extend the lifespan of current infrastructure and prevent premature pipe failures.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	509,049	250,000	250,000	250,000	1,259,049
Design	281,110	50,000	50,000	50,000	431,110
Eng. Admin Reimbursements	90,491	50,000	50,000	50,000	240,491
Total	880,650	350,000	350,000	350,000	1,930,650

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	880,650	350,000	350,000	350,000	1,930,650
Total	880,650	350,000	350,000	350,000	1,930,650

Budget Impact

This project will extend the lifespan of current infrastructure and decrease long term operational and maintenance cost, as well as offer inspection benefits.

Capital Improvement Plan

Corpus Christi, Texas



Project # 24288
Project Name Gas Department Construction Division Office

Contact	Director of Gas Operations	Department	Gas Department
Type	Improvement/Additions	Category	Gas
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	Outside City Limits

Description

This project will consist of design and construction of business office to accommodate the Gas Department Construction Division. The office will house Gas employees that work on construction, pressure, installation, and replacement projects. The proposed facility will include a 10,000 SF office and common area, along with a 40,000 SF warehouse, workshop, and covered storage space. An additional 7 to 10 acres will be allocated for a pipe lay-down yard and employee parking. The new office will be located on city-owned property. Potential sites include, but are not limited to, the Holly Pump Station property or the Solid Waste property adjacent to the JC Elliot Transfer Station. The original Gas office located on Port Ave will be used by the service and response crews, administrative staff that serve as customer service, billing, and other administrative duties.

Justification

The implementation of this project is needed to as the gas department has outgrown the current space and needs appropriate storage area for the departments supplies and equipment.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	1,500,000	12,000,000	0	13,500,000
Design	0	500,000	500,000	0	1,000,000
Eng, Admin Reimbursements	0	120,000	375,000	0	495,000
Land Acquisition	500,000	0	0	0	500,000
Total	500,000	2,120,000	12,875,000	0	15,495,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	500,000	2,120,000	12,875,000	0	15,495,000
Total	500,000	2,120,000	12,875,000	0	15,495,000

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 21009
Project Name Gas Department Operations Building Upgrades

Contact	Director of Gas Operations	Department	Gas Department
Type	Reconditioning-Asset	Category	Gas
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	3

Description

The work will consist of general improvements to Gas buildings and properties including repairs, replacements, removal, additions, and enhancements. Examples of new and existing facility assets being targeted for improvement include but are not limited too, parking areas, lay-down yards, entry ways, lighting, fencing, gates, walkways, handicap ramps, landscaping, irrigation, Signage, billboards, digital billboards, and interior/exterior of office and storage buildings.

Justification

The implementation of this project is needed to upgrade existing building to maintain a safe and effective work environment.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	3,590,743	2,000,000	1,000,000	500,000	7,090,743
Eng. Admin Reimbursements	423,699	75,000	75,000	35,000	608,699
Design	102,651	0	0	0	102,651
Total	4,117,093	2,075,000	1,075,000	535,000	7,802,093

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	4,117,093	2,075,000	1,075,000	535,000	7,802,093
Total	4,117,093	2,075,000	1,075,000	535,000	7,802,093

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # E12132
Project Name Gas Lines / Regulator Station Replacement Program

Contact	Director of Gas Operations	Department	Gas Department
Type	Reconditioning-Asset	Category	Gas
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	City-Wide

Description

This project involves assessment, enhancement, and replacement of existing City gas infrastructure including gas assets and equipment. Assets and equipment include but are not limited to pipelines, meters, MTU's, Regulators, Valves, SCADA and purchase point equipment at or beyond their useful service life or necessary for system expansion/upgrades. Assets and equipment in the most deteriorated condition, and those creating the most severe maintenance issues, will be prioritized for replacement. This project will also extend existing lines, add new services, regulator stations, and support gas line improvements to programmed street and utility projects that arise during the year.

Justification

Capital improvement projects are necessary to maintain and expand the gas system but these additional costs have to be offset from annual operating expenditure to prevent budgetary issues.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	7,607,746	4,000,000	4,000,000	4,000,000	19,607,746
Design	272,663	300,000	300,000	300,000	1,172,663
Eng, Admin Reimbursements	108,445	20,000	20,000	20,000	168,445
Total	7,988,854	4,320,000	4,320,000	4,320,000	20,948,854

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	7,988,854	4,320,000	4,320,000	4,320,000	20,948,854
Total	7,988,854	4,320,000	4,320,000	4,320,000	20,948,854

Budget Impact

There is no operational impact with this project.

Capital Improvement Plan

Corpus Christi, Texas



Project # E12131
Project Name Gas Transmission Main - City-Wide

Contact	Director of Gas Operations	Department	Gas Department
Type	Improvement/Additions	Category	Gas
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	City-Wide

Description

This project consists of installing high pressure Transmission gas mains varying in size from 4 to 16 inches, new meter stations, meter runs, regulators, and valves with maximum allowable operating pressure (MAOP) from 150 PSI up to 850 PSI. This project will support expansion of the CCGAS transmission network and provide additional revenue from contracts with large volume customers. Projects will also support reliability of Natural Gas supply to current customers.

Justification

Expansion of CCGAS business with large volume transmission and supply contracts will increase revenues, over-all market share, and Natural gas buying power. Building on economies of scale will reduce future gas costs for current CCGAS customers and provide additional revenue to CCGAS and the City of Corpus Christi.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	4,688,768	10,000,000	25,000,000	15,000,000	54,688,768
Eng, Admin Reimbursements	121,939	400,000	400,000	400,000	1,321,939
Design	456,093	200,000	300,000	300,000	1,256,093
total	5,266,800	10,600,000	25,700,000	15,700,000	57,266,800

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	5,266,800	10,600,000	25,700,000	15,700,000	57,266,800
Total	5,266,800	10,600,000	25,700,000	15,700,000	57,266,800

Budget Impact

There is no operational impact with this project.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 25100

Project Name Kostoryz Gas Line Replacement Phase A and B

Contact	Director of Gas Operations	Department	Gas Department
Type	Reconditioning-Asset	Category	Gas
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	3

Description

Kostoryz Gas Line Replacement Phase A and B project consisting of 5.22 miles of steel mains to be replaced through the construction method of open trench and boring over an 18-month period. The project cost is \$805,407.31 per mile of mains and 629 services replaced. Funding for this project will come from the Natural Gas Distribution Infrastructure Safety and Modernization (NGDISM) grant from the U.S. Department of Transportation. This project has the potential to benefiting disadvantaged communities, improve the environmental air quality through the decrease in methane emissions. The environmental impact of the project would be driven by the replacement of miles of high-risk leaking pipelines from coated or protected steel pipes to polyethylene (PE) plastic pipe, which will decrease methane emissions.

Justification

The quality of the current pipeline being targeted in this project is prone to leaks due to corrosion, excavation damage, material failure, and/or equipment failure.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	4,203,067	0	0	0	4,203,067
Total	4,203,067	0	0	0	4,203,067

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - NGDISM	4,203,067	0	0	0	4,203,067
Total	4,203,067	0	0	0	4,203,067

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 22123
Project Name Underground Natural Gas Storage

Contact	Director of Gas Operations	Department	Gas Department
Type	Improvement/Additions	Category	Gas
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	City-Wide

Description

This project consists of design and construction of an underground natural gas storage facility that will aid the City's Gas Department in securing reliable and affordable gas for the customers. The primary use for the facility is to store gas when the rates are low and withdraw when the rates are high, reducing the risk of volatile gas price hikes. The facility will be designed as a Commercial sized facility with 36 BCF or more of total working Gas storage, a minimum of 6 BCF of storage will be reserved to serve CCGAS customers. Additional storage and withdrawal capacities will be marketed to nearby industries and midstream Gas companies to increase revenues to support the project. This facility may also be expanded to support renewable energy projects like Compressed Gas to Energy Storage.

Justification

The ability to store gas for future use hedges against unforeseen price fluctuations and supply for the end user. The facility will also provide additional revenue from marketing excess storage/withdrawal capacity.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	14,710,000	5,290,000	15,000,000	15,000,000	50,000,000
Land Acquisition	0	12,000,000	0	0	12,000,000
Eng, Admin Reimbursements	415,107	300,000	1,100,000	1,100,000	2,915,107
Design	4,543,252	0	0	0	4,543,252
Total	19,668,359	17,590,000	16,100,000	16,100,000	69,458,359

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	19,668,359	17,590,000	16,100,000	16,100,000	69,458,359
Total	19,668,359	17,590,000	16,100,000	16,100,000	69,458,359

Budget Impact

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

GAS DEPARTMENT FISCAL YEAR 2026 CIP PROGRAM LONG-RANGE									
GAS LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 1	Cathodic Protection Upgrades - City-Wide	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,450,000
Continuation of project E13022 from short-range									
LR 2	Gas Lines / Regulator Stations Replacement Program	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	30,240,000
Continuation of project E12132 from short-range									
LR 3	Gas Transmission Main - City-Wide	8,350,000	8,350,000	8,350,000	8,350,000	8,350,000	8,350,000	8,350,000	58,450,000
Continuation of project E12131 from short-range									
LR 4	Gas Support for Street Projects	4,000,000	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,000,000	20,000,000
This project consists of Gas support for new street projects.									
GAS LONG-RANGE CIP TOTAL:		17,020,000	15,020,000	15,020,000	17,020,000	15,020,000	15,020,000	17,020,000	111,140,000

STORM WATER CIP

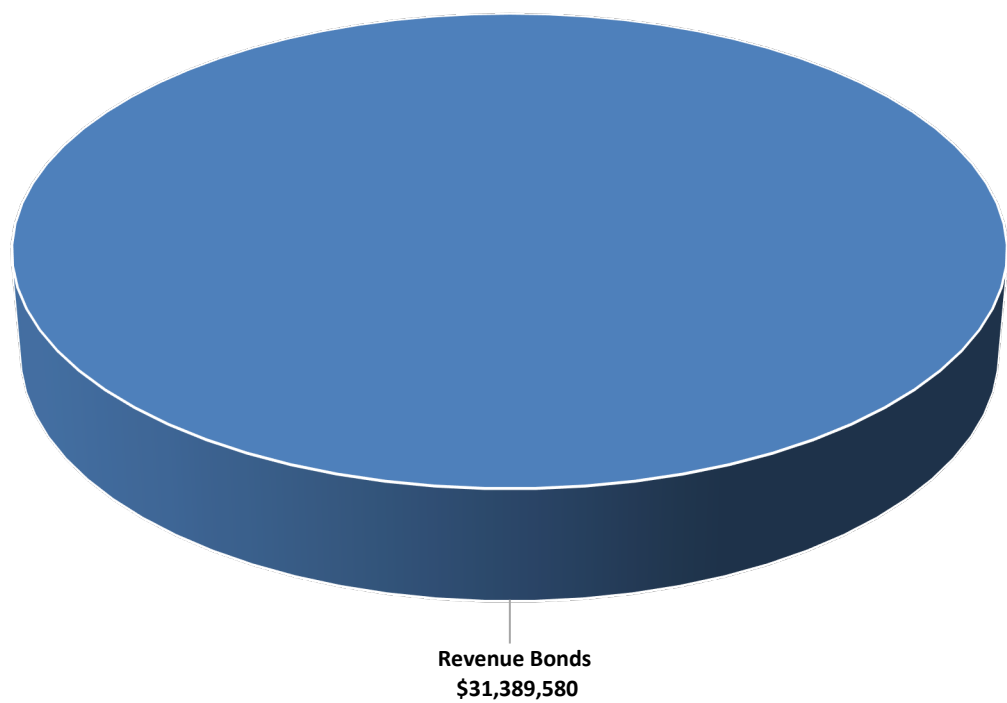


STORM WATER

FY 2026 CIP REVENUE SOURCES

Revenue Bonds	\$	31,389,580
TOTAL PROGRAMMED FUNDS:	\$	31,389,580

Storm Water FY 2026 CIP: \$31,389,580



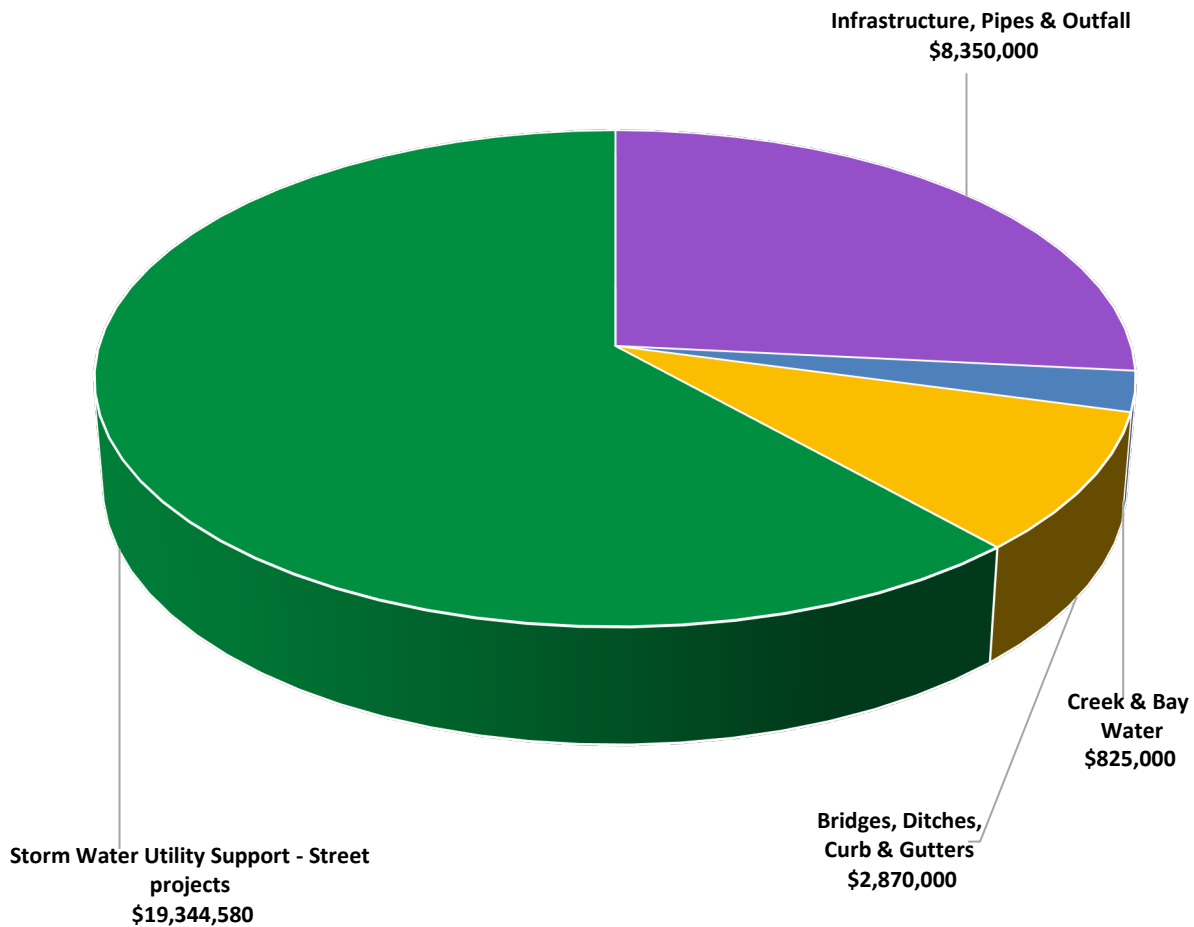
STORM WATER

FY 2026 CIP EXPENDITURES BY PROJECT TYPE

Infrastructure, Pipes & Outfall	\$	8,350,000
Creek & Bay Water	\$	825,000
Bridges, Ditches, Curb & Gutters	\$	2,870,000
Storm Water Utility Support - Street projects	\$	19,344,580

TOTAL PROGRAMMED FUNDS:	\$	31,389,580
--------------------------------	-----------	-------------------

Storm Water FY 2026 CIP: \$31,389,580



STORM WATER FISCAL YEAR 2026 CIP PROGRAM SHORT-RANGE

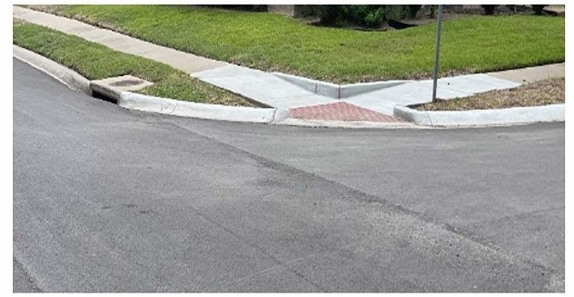
STORM WATER SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
24029	ADA Curb Transitions - City-Wide	2,770,000	1,670,000	1,670,000	1,670,000	5,010,000
20114	Bay Water Inlet Modifications - City-Wide	2,518,356	825,000	825,000	825,000	2,475,000
23078	Bridge Rehabilitation - City-Wide	1,144,898	600,000	600,000	600,000	1,800,000
23079	Channel Ditch Improvements - City-Wide	1,144,898	600,000	600,000	600,000	1,800,000
23149	City-Wide Storm Water Infrastructure IDIQ	16,682,285	6,050,000	6,050,000	6,050,000	18,150,000
E10200 / 22029	La Volla Creek Improvements	25,093,166		5,250,000	5,250,000	10,500,000
21106	Major Outfall Assessments & Repairs - City-Wide	933,200	800,000	800,000	800,000	2,400,000
23020	Oso Creek Channel Bottom Rectification	4,692,395				-
22165	Public Works Facility (Storm Water)	1,764,626		10,128,000	8,490,000	18,618,000
21031	Storm Water Pipe Inspection - City-Wide	2,130,075	1,500,000	1,500,000	1,500,000	4,500,000
STORM WATER PROJECT TOTAL:		58,873,899	12,045,000	27,423,000	25,785,000	65,253,000
Storm Water Utility Support - Street projects		36,735,455	19,344,580	12,860,713	1,450,463	33,655,756
STORM WATER SHORT-RANGE CIP TOTAL:		95,609,354	31,389,580	40,283,713	27,235,463	98,908,756

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	American Rescue Plan Act	10,000,000	-	-	-	-
	Grant - Community Development Block Grant - Disaster Recovery (CDBG-DR)	7,234,755	-	-	-	-
	Texas Water Development Board- Forgivable Loan	1,173,098	-	-	-	-
	Texas Water Development Board- Loan	3,519,297	-	-	-	-
	Revenue Bonds	73,682,204	31,389,580	40,283,713	27,235,463	98,908,756
STORM WATER FUNDING TOTAL:		95,609,354	31,389,580	40,283,713	27,235,463	98,908,756

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 24029
Project Name ADA Curb Transitions - City-Wide

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Reconditioning-Asset	Category	Storm Water
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	City-Wide

Description

This is ongoing project where damaged and obsolete ADA infrastructure is removed and replaced along with associated pavement and curb transition repair throughout the City. Additionally, this will also improve drainage. Areas considered hazardous to vehicular or pedestrian use will receive priority. This project will address problematic areas on yearly basis as funding allows.

Justification

Proactively addressing ADA ramp and drainage needs reduces the risk of noncompliance findings and promotes equitable access to public infrastructure.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,500,000	1,500,000	1,500,000	1,500,000	7,000,000
Eng, Admin Reimbursements	250,000	150,000	150,000	150,000	700,000
Design	20,000	20,000	20,000	20,000	80,000
Total	2,770,000	1,670,000	1,670,000	1,670,000	7,780,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	2,770,000	1,670,000	1,670,000	1,670,000	7,780,000
Total	2,770,000	1,670,000	1,670,000	1,670,000	7,780,000

Budget Impact

There is no direct operational impact with this project.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 20114
Project Name Bay Water Inlet Modifications - City-Wide

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Rehabilitation	Category	Storm Water
Priority	Priority Level 1	Status	Active
Useful Life	10 years	Council District	City-Wide

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 modify existing curb inlets to intercept solids before entering the storm sewer system.

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,900,000	700,000	700,000	700,000	4,000,000
Eng, Admin Reimbursements	371,548	75,000	75,000	75,000	596,548
Design	246,808	50,000	50,000	50,000	396,808
Total	2,518,356	825,000	825,000	825,000	4,993,356

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	2,518,356	825,000	825,000	825,000	4,993,356
Total	2,518,356	825,000	825,000	825,000	4,993,356

Budget Impact

Maintenance costs are budgeted as part of the annual Storm Water operating budget

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 23078
Project Name Bridge Rehabilitation - City-Wide

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Reconditioning-Asset	Category	Storm Water
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	City-Wide

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, as well as recommendations for regular inspection cycles.

Justification
This project is required to meet operational and regulatory requirements.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,000,000	500,000	500,000	500,000	2,500,000
Design	50,000	50,000	50,000	50,000	200,000
Eng, Admin Reimbursements	94,898	50,000	50,000	50,000	244,898
Total	1,144,898	600,000	600,000	600,000	2,944,898

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	1,144,898	600,000	600,000	600,000	2,944,898
Total	1,144,898	600,000	600,000	600,000	2,944,898

Budget Impact
There is no direct operational impact for this assessment.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 23079
Project Name Channel Ditch Improvements - City-Wide

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Reconditioning-Asset	Category	Storm Water
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	City-Wide

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,000,000	500,000	500,000	500,000	2,500,000
Design	50,000	50,000	50,000	50,000	200,000
Eng, Admin Reimbursements	94,898	50,000	50,000	50,000	244,898
Total	1,144,898	600,000	600,000	600,000	2,944,898

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	1,144,898	600,000	600,000	600,000	2,944,898
Total	1,144,898	600,000	600,000	600,000	2,944,898

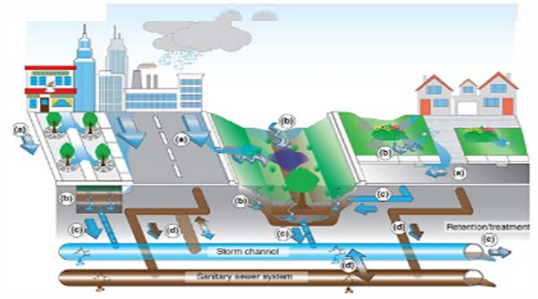
Budget Impact

This project will reduce operational cost by reducing "emergency" responses and more costly maintenance actions during lifecycle of channel.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 23149
Project Name City-Wide Storm Water Infrastructure IDIQ

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Reconditioning-Asset	Category	Storm Water
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	City-Wide

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	15,000,000	5,000,000	5,000,000	5,000,000	30,000,000
Eng, Admin Reimbursements	1,098,625	550,000	550,000	550,000	2,748,625
Design	583,660	500,000	500,000	500,000	2,083,660
Total	16,682,285	6,050,000	6,050,000	6,050,000	34,832,285

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	6,682,285	6,050,000	6,050,000	6,050,000	24,832,285
Grant - American Rescue Act	10,000,000	0	0	0	10,000,000
Total	16,682,285	6,050,000	6,050,000	6,050,000	34,832,285

Budget Impact

This project will reduce operational cost by reducing "emergency" responses and more costly maintenance actions.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # E10200/22029
Project Name La Volla Creek Improvements

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Improvement/Additions	Category	Storm Water
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	3

Description

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	20,656,646	0	5,000,000	5,000,000	30,656,646
Eng, Admin Reimbursements	1,616,027	0	150,000	150,000	1,916,027
Design	2,820,493	0	100,000	100,000	3,020,493
Total	25,093,166	0	5,250,000	5,250,000	35,593,166

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	17,858,411	0	5,250,000	5,250,000	28,358,411
Grant - CDBG - DR	7,234,755	0	0	0	7,234,755
Total	25,093,166	0	5,250,000	5,250,000	35,593,166

Budget Impact

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

Capital Improvement Plan

Corpus Christi, Texas



Project # 21106
Project Name Major Outfall Assessments & Repairs - City-Wide

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Reconditioning-Asset	Category	Storm Water
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	City-Wide

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	655,000	655,000	655,000	655,000	2,620,000
Eng, Admin Reimbursements	88,200	75,000	75,000	75,000	313,200
Design	190,000	70,000	70,000	70,000	400,000
Total	933,200	800,000	800,000	800,000	3,333,200

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	933,200	800,000	800,000	800,000	3,333,200
Total	933,200	800,000	800,000	800,000	3,333,200

Budget Impact

This project will reduce operational cost by reducing "emergency" responses and more costly maintenance actions.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 23020
Project Name Oso Creek Channel Bottom Rectification

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

Description

The Oso Creek Channel Bottom Rectification will advance long-term resilience by enhancing the capacity of the storm water system and improving water quality. The project will improve a 12-mile section of Oso Creek from Greenwood Drive to Yorktown Boulevard and the 37 miles of earthen channels that convey storm water to Oso Creek. Remove peaks and depressions in channel bottom; design for flood conveyance and capacity; design pervious access roads to maintain the creek; provide stabilization/erosion prevention of banks, focusing on areas around existing infrastructure such as bridges and outfalls (rip rap, revegetation, etc.); remove debris; provide environmental review/permitting; and prepare asset management plan, probable costs, and plans and specifications, construction bid documents. This project continues in the long-range plan.

Justification

Restoration of channels and ditches is critical to avoid potential washouts that may result in encroachment, flooding and undermining of adjacent public/private structures including streets, bridges, utility lines, buildings, and homes.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	4,192,395	0	0	0	4,192,395
Eng, Admin Reimbursements	500,000	0	0	0	500,000
Total	4,692,395	0	0	0	4,692,395

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Texas Water Development Board- Forgivable	1,173,098	0	0	0	1,173,098
Texas Water Development Board- Loan	3,519,297	0	0	0	3,519,297
Total	4,692,395	0	0	0	4,692,395

Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 22165
Project Name Public Works Facility (Storm Water)

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Improvement/Additions	Category	Storm Water
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	3

Description

This project consists of site preparation, utility extensions, design, and construction/installation of a new 25,000sf Public Works Administration and Operations Building. The new building will include offices, a training room, conference rooms, restrooms and showers.

Justification

Currently storm water does not have an operations building for crews when on call or during emergency. The office building where administrative staff is housed is overcrowded and inadequate. This new building will serve to resolve both of the above issues and allow for a more cohesive working environment for the department staff.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	8,190,000	8,190,000	16,380,000
Contingency	0	0	1,638,000	0	1,638,000
Eng, Admin Reimbursements	163,666	0	300,000	300,000	763,666
Design	1,600,960	0	0	0	1,600,960
Total	1,764,626	0	10,128,000	8,490,000	20,382,626

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	1,764,626	0	10,128,000	8,490,000	20,382,626
Total	1,764,626	0	10,128,000	8,490,000	20,382,626

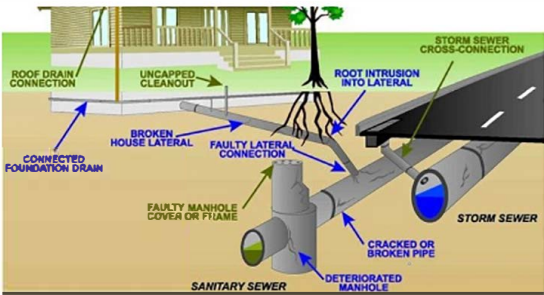
Budget Impact

An operational impact is planned for FY 2028, the anticipated period of time this facility will be entered into service. An estimated \$25,000 in annual preventative maintenance is needed.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 21031

Project Name Storm Water Pipe Inspection - City-Wide

Contact	Director of Public Works	Department	Public Works- Storm Water
Type	Reconditioning-Asset	Category	Storm Water
Priority	Priority Level 1	Status	Active
Useful Life	10 years	Council District	City-Wide

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	FY 26	FY 27	FY 28	Total
Professional Services	1,975,075	1,400,000	1,400,000	1,400,000	6,175,075
Eng. Admin Reimbursements	155,000	100,000	100,000	100,000	455,000
Total	2,130,075	1,500,000	1,500,000	1,500,000	6,630,075

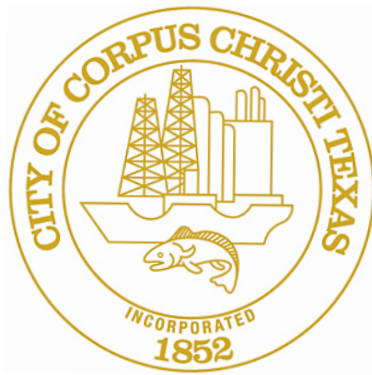
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	2,130,075	1,500,000	1,500,000	1,500,000	6,630,075
Total	2,130,075	1,500,000	1,500,000	1,500,000	6,630,075

Budget Impact

There is no direct operational impact with this project.

STORM WATER FISCAL YEAR 2026 CIP PROGRAM LONG-RANGE

STORM WATER LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
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	ADA Curb Transitions - City-Wide	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
This is ongoing project where damaged and obsolete ADA infrastructure is removed and replaced along with associated pavement and curb transition repair throughout the city. In addition to improving drainage. Areas considered hazardous to vehicular, or pedestrian will receive priority. This project will address problematic areas on yearly basis as funding allows									
LR 3	North Beach Drainage Improvements Phase II	9,500,000	9,500,000	9,500,000	9,500,000				38,000,000
This project will be a continuation project of North Beach Drainage Improvements Phase I, Project 22142. Detailed project scope will be developed after the completion of Phase I and the demolition of the old Harbor bridge.									
LR 4	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 5	FM 624 (Northwest Boulevard)	600,000	600,000						1,200,000
Storm and drainage improvement, to include upgraded storm infrastructure to upsized culverts along FM 624 to assure increase drainage conveyance. Funded by the 1/8-cent Type B sales and use tax approved in the 2024 Proposition F election, which repurposed the expired Type A tax for flood control, drainage, and coastal resiliency infrastructure improvements.									
LR 6	Turkey Creek	2,000,000	11,000,000	10,000,000					23,000,000
Storm drain improvements along McKinzie, Mayfield Drive, Starlite Lane, Tumbleweed Drive, and Rockwood Street. Channel improvements from Rockwood Street to Leopard Street to alleviate flooding for neighborhoods and businesses. Funded by the 1/8-cent Type B sales and use tax approved in the 2024 Proposition F election, which repurposed the expired Type A tax for flood control, drainage, and coastal resiliency infrastructure improvements.									
LR 7	Clarkwood Ditch/Oso Tributary	3,500,000	10,000,000	10,000,000	10,000,000				33,500,000
Drainage improvements from HWY 44 to Oso Creek. Potential detention pond north of HWY 44 to alleviate flooding along Clarkwood Road, near HWY 44, and in nearby properties. Funded by the 1/8-cent Type B sales and use tax approved in the 2024 Proposition F election, which repurposed the expired Type A tax for flood control, drainage, and coastal resiliency infrastructure improvements.									
LR 8	North Beach Linear Canal Phase 2	16,000,000	16,000,000						32,000,000
Stormwater conveyance, stormwater cross culverts, existing stormwater ditch improvements, related street improvements, shared use path, other coastal resiliency flood control measures across North Beach. Funded by the 1/8-cent Type B sales and use tax approved in the 2024 Proposition F election, which repurposed the expired Type A tax for flood control, drainage, and coastal resiliency infrastructure improvements.									
LR 9	Corpus Christi Bay Erosion Mitigation	2,900,000	8,000,000	8,000,000					18,900,000
Coastal resiliency, erosion repair, and mitigation for Corpus Christi Bay. Project will analyze and asses current modeling to prioritize and execute needed coastal infrastructure hardening projects to assure long term resiliency. Funded by the 1/8-cent Type B sales and use tax approved in the 2024 Proposition F election, which repurposed the expired Type A tax for flood control, drainage, and coastal resiliency infrastructure improvements.									
LR 10	Williams Ditch	2,900,000	10,000,000	10,000,000	10,000,000				32,900,000
Channel and storm drain system improvements to widen and deepen the main channel along the centerline of Oso Bay to improve conveyance and provide additional capacity within the high banks of Oso Creek. Funded by the 1/8-cent Type B sales and use tax approved in the 2024 Proposition F election, which repurposed the expired Type A tax for flood control, drainage, and coastal resiliency infrastructure improvements.									
LR 11	Oso Creek Channel	20,000,000	20,000,000						40,000,000
Channel improvements to widen and deepen the main channel along the centerline of Oso Creek from La Volla Creek to Oso Bay to improve conveyance and provide additional capacity within the high banks of Oso Creek. Funded by the 1/8-cent Type B sales and use tax approved in the 2024 Proposition F election, which repurposed the expired Type A tax for flood control, drainage, and coastal resiliency infrastructure improvements.									
STORM WATER LONG-RANGE CIP TOTAL:		76,083,000	103,783,000	66,183,000	35,100,000	5,600,000	5,600,000	5,600,000	297,949,000



WASTEWATER CIP

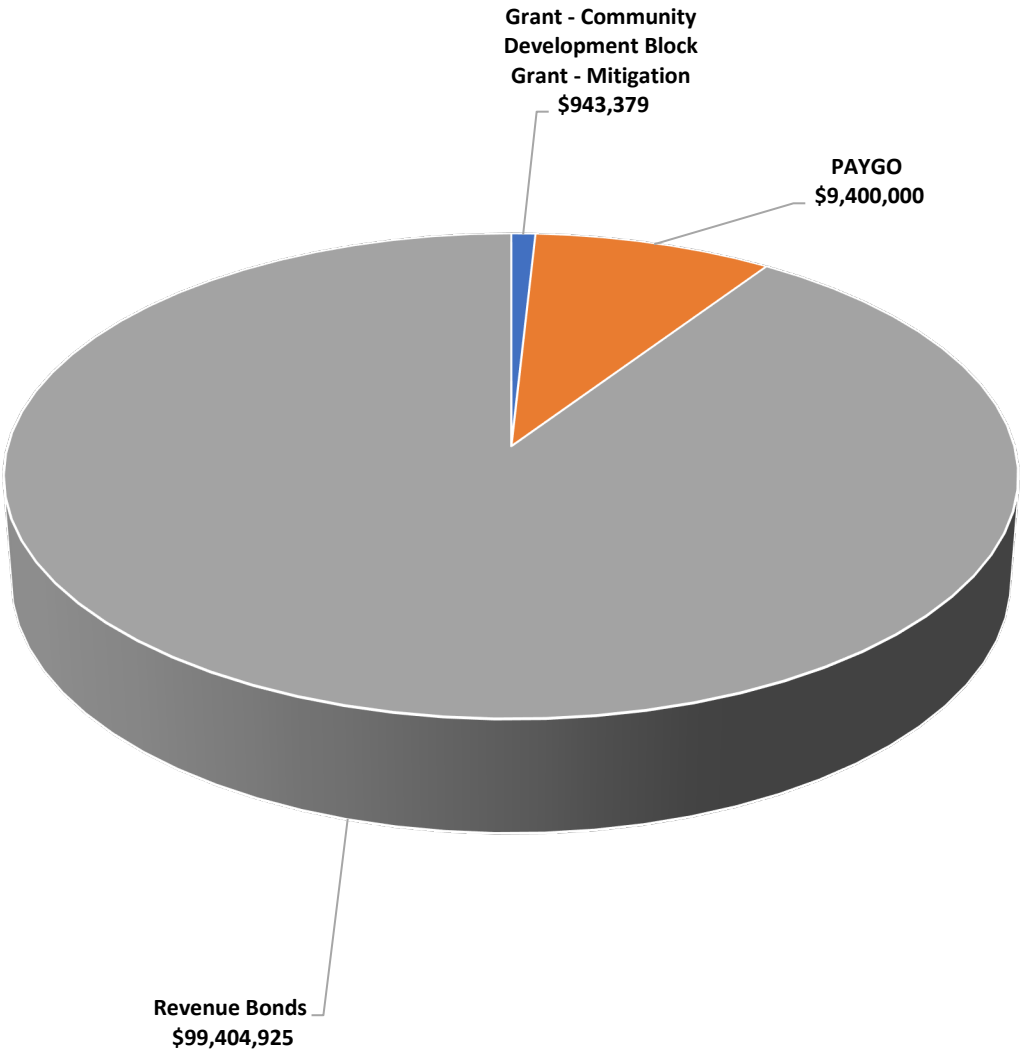


WASTEWATER

FY 2026 CIP REVENUE SOURCES

Grant - Community Development Block Grant - Mitigation	\$	943,379
PAYGO	\$	9,400,000
Revenue Bonds	\$	99,404,925
TOTAL PROGRAMMED FUNDS:	\$	109,748,304

Wastewater FY 2026 CIP: \$109,748,304

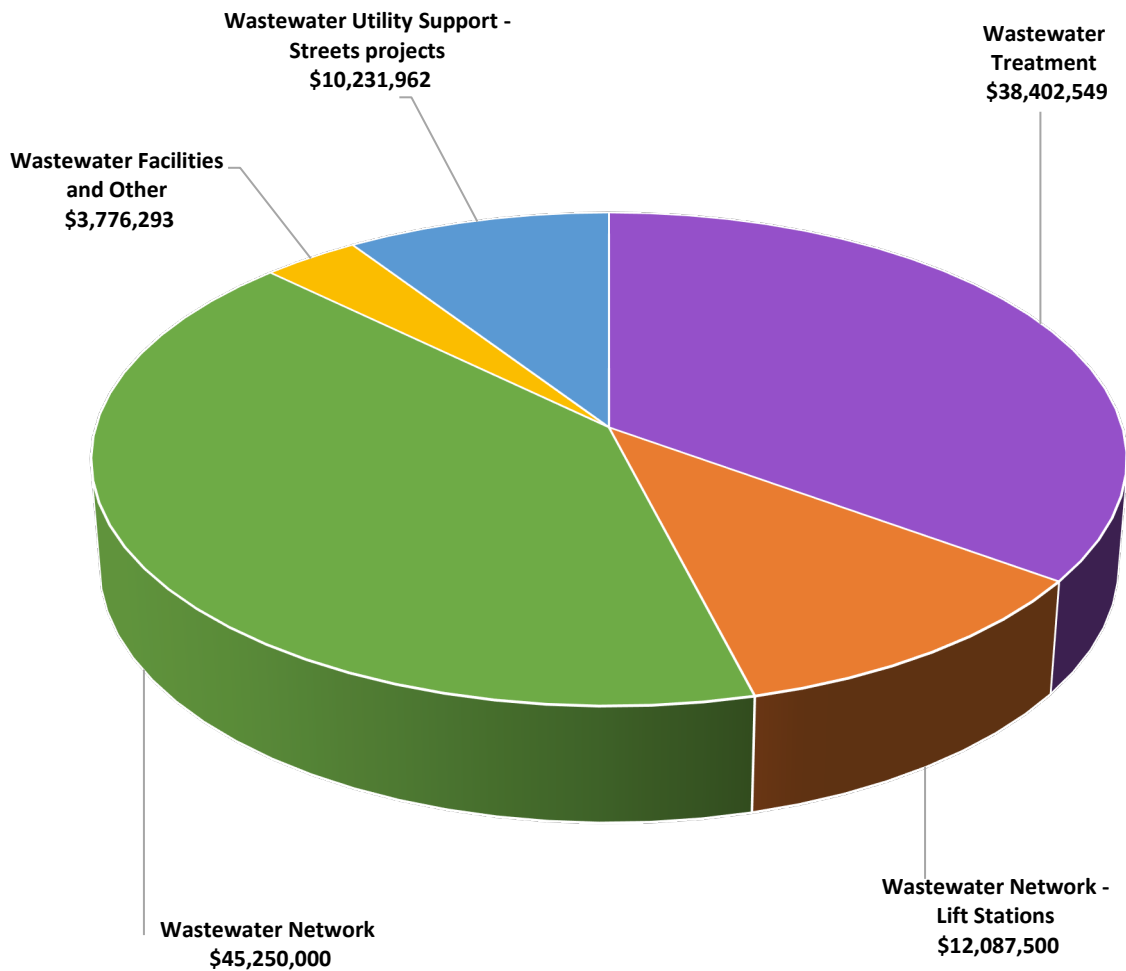


WASTEWATER

FY 2026 CIP EXPENDITURES BY PROJECT TYPE

Wastewater Treatment	\$	38,402,549
Wastewater Network - Lift Stations	\$	12,087,500
Wastewater Network	\$	45,250,000
Wastewater Facilities and Other	\$	3,776,293
Wastewater Utility Support - Streets projects	\$	10,231,962
TOTAL PROGRAMMED FUNDS:	\$	109,748,304

Wastewater FY 2026 CIP: \$109,748,304



WASTEWATER FISCAL YEAR 2026 CIP PROGRAM SHORT-RANGE

WASTEWATER SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #		Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
WASTEWATER TREATMENT						
18084A	Broadway WWTP Plant Rehabilitation	15,714,225				-
21001	Broadway WWTP Third Clarifier	941,416		10,900,000	10,900,000	21,800,000
18070	Greenwood WWTP Flood Mitigation & Backup Generator	517,166	435,065	10,047,355	4,900,000	15,382,420
18069A	Greenwood WWTP Process Upgrade (DAF & Odor Control)	76,851,287	11,066,668	11,066,666	11,066,666	33,200,000
23037	Oso WRP Operation Center	500,000		3,850,000		3,850,000
20084A	Oso WRP Process Upgrade & BPC Facility Decommissioning	57,268,572	22,780,200	22,780,200	22,550,000	68,110,400
22108	Wastewater Treatment Plants - Backup Generators	500,000	820,616	8,401,966		9,222,582
22155 / 22156	Whitecap & Allison WWTP - Operations & Control Centers	4,426,000	3,300,000			3,300,000
WASTEWATER TREATMENT PROJECT TOTAL:		156,718,666	38,402,549	67,046,187	49,416,666	154,865,402

WASTEWATER NETWORK - LIFT STATIONS						
19029A / 23182	City-Wide Lift Station Repair	4,136,396	6,950,000	5,950,000	3,950,000	16,850,000
23036	London WW Collection System Improvements	10,527,666	5,137,500			5,137,500
WASTEWATER NETWORK - LIFT STATIONS PROJECT TOTAL:		14,664,062	12,087,500	5,950,000	3,950,000	21,987,500

WASTEWATER NETWORK						
27001	Allison Basin Trunk Main Replacement			1,100,000	10,000,000	11,100,000
23018	Blucher Park Wastewater Improvements	1,100,000		5,250,000	5,250,000	10,500,000
22125	City-Wide Collection Capacity Remediation	1,019,647	6,100,000	6,400,000	17,400,000	29,900,000
23148 / 24148 / 26148 / 24082 / 25082 / 26082	City-Wide Wastewater ID/IQ	60,318,572	22,550,000	22,550,000	22,550,000	67,650,000
23007	Hewitt / Santa Fe WW Line Upsizing to Oso WRP	2,622,700	1,600,000	3,000,000	10,000,000	14,600,000
27003	Laguna Shores Force Main Rehabilitation/Replacement			182,000	2,000,000	2,182,000
24106	Northwest Blvd. Wastewater Infrastructure Upgrade	660,000		4,400,000		4,400,000
22150	Twin 36-inch & McBride Wastewater Lines Rehabilitation	760,000	6,400,000	4,450,000		10,850,000
23038	Waldron Lift Station Force Main Replacement	478,729	4,400,000			4,400,000
18085A	Williams Lift Station Force Main	13,416,157	4,200,000	2,200,000		6,400,000
WASTEWATER NETWORK PROJECT TOTAL:		80,375,805	45,250,000	49,532,000	67,200,000	161,982,000

WASTEWATER SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #		Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
WASTEWATER FACILITIES AND OTHER						
22129	Wastewater - Maintenance Shop	7,040,952	2,776,293			2,776,293
25038	Wastewater - Old Broadway Plant Site Improvements	2,000,000				-
18082	Wastewater - SCADA Instrumentation & Electrical Improvements	5,581,040	1,000,000	1,000,000	1,000,000	3,000,000
WASTEWATER FACILITIES AND OTHER PROJECT TOTAL:		14,621,992	3,776,293	1,000,000	1,000,000	5,776,293

WASTEWATER PROJECT TOTAL:	266,380,525	99,516,342	123,528,187	121,566,666	344,611,195
Wastewater Utility Support - Streets projects	21,677,422	10,231,962	5,977,722	744,110	16,953,794
WASTEWATER SHORT-RANGE CIP TOTAL:	288,057,947	109,748,304	129,505,909	122,310,776	361,564,989

	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	Grant - Community Development Block Grant - Mitigation	-	943,379	14,149,321	-	15,092,700
	PAYGO	11,389,134	9,400,000	8,000,000	8,000,000	25,400,000
	Revenue Bonds	276,668,813	99,404,925	107,356,588	114,310,776	321,072,289
WASTEWATER FUNDING TOTAL:		288,057,947	109,748,304	129,505,909	122,310,776	361,564,989

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 18084A
Project Name Broadway WWTP Plant Rehabilitation

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Treatment
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

Broadway WWTP was constructed in 1938 and last modified in 2014 has an average flow capacity of 8 MGD and a peak flow capacity of 20 MGD. The Broadway WWTP services the Broadway service basin composed of 14 lift stations. Broadway Service Basin Covers an area from Nueces Bay at its northeastern most point to Baldwin Blvd. at its southwestern most point. Encompassing Roughly 10 square miles. 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	13,521,633	0	0	0	13,521,633
Design	958,162	0	0	0	958,162
Eng, Admin Reimbursements	1,234,430	0	0	0	1,234,430
Total	15,714,225	0	0	0	15,714,225

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
PAYGO	1,068,124	0	0	0	1,068,124
Revenue Bonds	14,646,101	0	0	0	14,646,101
Total	15,714,225	0	0	0	15,714,225

Budget Impact

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 Project Pages

Corpus Christi, Texas



Project # 21001
Project Name Broadway WWTP Third Clarifier

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Treatment
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

Broadway WWTP was constructed in 1938 and last modified in 2014 has an average flow capacity of 8 MGD and a peak flow capacity of 20 MGD. The Broadway WWTP services the Broadway service basin composed of 14 lift stations. Broadway Service Basin Covers an area from Nueces Bay at its northeastern most point to Baldwin Blvd. at its southwestern most point. Encompassing roughly 10 square miles. The original design of Broadway WWTP included four clarifiers, but only two clarifiers were installed and in service for conventional activated sludge treatment process. One more clarifier is needed to allow the WWTP the ability for routine inspection and maintenance of existing two clarifiers. This project will demolish the existing old blower building and discharger and build a third clarifier to meet operational requirements.

Justification

This project contributes to the efficient and effective treatment of wastewater at the WWTP the project aligns with operational efficiency, regulatory compliance, and sustainable wastewater management. By constructing the third clarifier, the Broadway WWTP will enhance its treatment capabilities.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	10,000,000	10,000,000	20,000,000
Eng. Admin Reimbursements	95,841	0	900,000	900,000	1,895,841
Design	845,575	0	0	0	845,575
Total	941,416	0	10,900,000	10,900,000	22,741,416

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	941,416	0	10,900,000	10,900,000	22,741,416
Total	941,416	0	10,900,000	10,900,000	22,741,416

Budget Impact

This project will extend the life of the treatment plant, reduce the risk of future unanticipated emergency repairs and allow for maintenance to be conducted without impacting operations.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project #	18070
Project Name	Greenwood WWTP Flood Mitigation & Backup Generator

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Treatment
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	3

Description

Greenwood WWTP was constructed in 1957 and last modified in 1980 has an average flow capacity of 8 MGD and a peak flow capacity of 24 MGD. The Greenwood WWTP services the Greenwood Service Basin composed of 18 Lift stations. Greenwood service basin covers an area from Hunter Road at its northern most point to Chapman Ranch Road at its southern most point encompassing an area of roughly 38 square miles. In the past decade, the 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	9,257,291	4,500,000	13,757,291
Eng, Admin Reimbursements	71,696	50,000	790,064	400,000	1,311,760
Design	445,470	385,065	0	0	830,535
Total	517,166	435,065	10,047,355	4,900,000	15,899,586

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - CDBG - MIT	0	435,065	7,997,355	0	8,432,420
Revenue Bonds	517,166	0	2,050,000	4,900,000	7,467,166
Total	517,166	435,065	10,047,355	4,900,000	15,899,586

Budget Impact

This project will provide operational resiliency for the Greenwood wastewater treatment plant independent of the power grid in the event of power outages. Preventing overflows and maintaining regulatory compliance.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project #	18069A
Project Name	Greenwood WWTP Process Upgrade- DAF & Odor Control

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Treatment
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	3

Description

Greenwood WWTP was constructed in 1957 and last modified in 1980 has an average flow capacity of 8 MGD and a peak flow capacity of 24 MGD. The Greenwood WWTP services the Greenwood Service Basin composed of 18 Lift stations. Greenwood service basin covers an area from hunter road at its northern most point to Chapman Ranch Road at its southern most point encompassing an area of roughly 38 square miles. The City of Corpus Christi's Greenwood WWTP is in need of significant upgrades and expansion to meet the growing demands of the community and comply with TPDES permit requirements. This project will include upgrading, repairing and replacing aging and deteriorated infrastructure and equipment, improving the treatment process to mitigate nuisance odors, and providing operational resiliency and reliability of treatment.

Justification

The project aims to address aging infrastructure through rehabilitation or replacement, identify and plan process improvements to reliably treat current and future permitted capacities, and address odors, meet regulatory standards, and ensure sustainable wastewater management.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	69,800,000	10,733,334	10,733,333	10,733,333	102,000,000
Eng, Admin Reimbursements	2,494,850	333,334	333,333	333,333	3,494,850
Design	4,556,437	0	0	0	4,556,437
Total	76,851,287	11,066,668	11,066,666	11,066,666	110,051,287

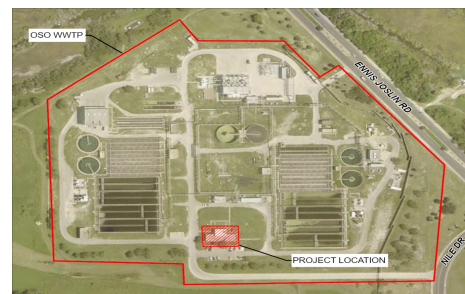
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	76,851,287	11,066,668	11,066,666	11,066,666	110,051,287
Total	76,851,287	11,066,668	11,066,666	11,066,666	110,051,287

Budget Impact

This project will ensure functionality and extend the life span of the treatment plant, improve efficiency of operation, maintain regulatory compliance, and lower overall operation and maintenance costs.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23037
Project Name Oso WRP Operation Center

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Treatment
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	4

Description

Oso WWTP was constructed in 1941 and last modified in 2018 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	3,500,000	0	3,500,000
Eng, Admin Reimbursements	60,000	0	350,000	0	410,000
Design	440,000	0	0	0	440,000
Total	500,000	0	3,850,000	0	4,350,000

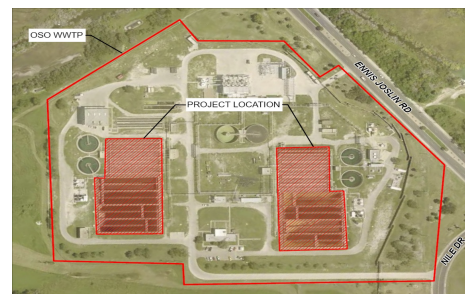
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	500,000	0	3,850,000	0	4,350,000
Total	500,000	0	3,850,000	0	4,350,000

Budget Impact

The creation of an operation center will facilitate better and safer working conditions for staff on site. Repairing and upgrading components enhances overall efficiency, reducing long-term operational expenses.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 20084A
Project Name Oso WRP Process Upgrades & BPC Facility Decom.

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Treatment
Priority	Priority Level 1	Status	Active
Useful Life	35 years	Council District	4

Description

Oso WWTP was constructed in 1941 and last modified in 2018 has an average flow capacity of 16.2 MGD and has a peak flow capacity of 98 MGD. The Oso WWTP services the Oso Service Basin composed of 26 Lift stations. The service basin covers an area from Louisiana Ave. at the northeastern most point to Oso creek at its southwestern most point. Encompassing an area of roughly 38 square miles. Construction of new headworks and lift station at Oso Water Reclamation Plant (WRP) started in FY18. The next phase of work involves secondary treatment improvements and a process conversion to Biological Nutrient Removal (BNR). This will allow the city to decommission current breakpoint chlorination (BPC) system which is currently achieving ammonia removal by chemical addition and will allow plant to maintain permit compliance by removing ammonia more efficiently and safely through biological processes. In addition, equipment associated with secondary treatment units has exceeded the original design life and has become maintenance intensive and a hindrance to operations. Scope of improvements include constructing a new 6 MGD train, retrofitting existing aeration basins with fine bubble aeration equipment, construction of new blower building, replacement or rehabilitation of existing scum and sludge removal components on secondary clarifiers, improvements to chlorine contact chambers to address short circuiting, demolition/decommissioning of breakpoint chlorination system, upgrades in the existing belt press building, and other miscellaneous enhancements associated with administrative building, digesters and access roads.

Justification

The Oso WRP services nearly 50% of the population. This project is necessary to bring the plants average flow capacity from 16.2 MGD to 18 MGD. This project will also allow for compliance with the terms of the Consent Decree.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	44,430,000	22,230,200	22,230,200	22,000,000	110,890,400
Eng, Admin Reimbursements	1,540,876	550,000	550,000	550,000	3,190,876
Contingency	250,000	0	0	0	250,000
Design	11,047,696	0	0	0	11,047,696
Total	57,268,572	22,780,200	22,780,200	22,550,000	125,378,972

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	57,268,572	22,780,200	22,780,200	22,550,000	125,378,972
Total	57,268,572	22,780,200	22,780,200	22,550,000	125,378,972

Budget Impact

This project will enable the Oso WRP to run in a more economical and efficient manner. The reduction in chemical use should result in an estimated annual cost savings of \$2,000,000.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 22108
Project Name Wastewater Treatment Plants - Backup Generators

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Treatment
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1/4

Description

This project will provide natural gas backup generators for Allison WWTP and Oso WWTP to support normal operations during power outages and maintain compliance with regulatory requirements for WWTPs. The city will utilize gas 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	7,651,966	0	7,651,966
Eng, Admin Reimbursements	50,000	50,000	750,000	0	850,000
Design	450,000	770,616	0	0	1,220,616
Total	500,000	820,616	8,401,966	0	9,722,582

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - CDBG - MIT	0	508,314	6,151,966	0	6,660,280
Revenue Bonds	500,000	312,302	2,250,000	0	3,062,302
Total	500,000	820,616	8,401,966	0	9,722,582

Budget Impact

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 Project Pages

Corpus Christi, Texas



Project # 22155/22156
Project Name Whitecap & Allison WWTP-Ops. & Control Centers

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Treatment
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	1/4

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 5,200 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	3,321,000	3,000,000	0	0	6,321,000
Eng, Admin Reimbursements	538,000	300,000	0	0	838,000
Design	567,000	0	0	0	567,000
Total	4,426,000	3,300,000	0	0	7,726,000

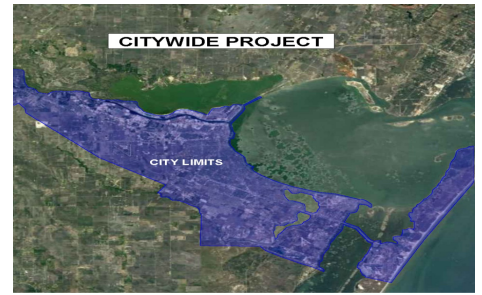
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	4,426,000	3,300,000	0	0	7,726,000
Total	4,426,000	3,300,000	0	0	7,726,000

Budget Impact

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.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 19029A/23182
Project Name City-Wide Lift Station Repair

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Network - Lift Stations
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	City-Wide

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 13 prioritized lift stations: contract 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 Lift Station and Force Main. 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,727,198	6,000,000	5,000,000	3,000,000	15,727,198
Design	2,055,758	500,000	500,000	500,000	3,555,758
Eng, Admin Reimbursements	353,440	250,000	250,000	250,000	1,103,440
Contingency	0	200,000	200,000	200,000	600,000
Total	4,136,396	6,950,000	5,950,000	3,950,000	20,986,396

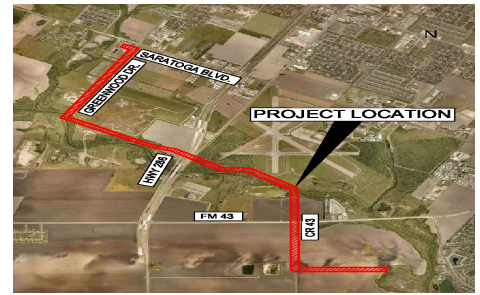
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	3,139,509	6,950,000	5,950,000	3,950,000	19,989,509
PAYGO	996,887	0	0	0	996,887
Total	4,136,396	6,950,000	5,950,000	3,950,000	20,986,396

Budget Impact

Lift Station upgrades, and repairs can prevent costly breakdowns, reduce energy costs, and avoid fines for not meeting regulatory requirements while overall reducing long-term operational expenses.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project #	23036
Project Name	London WW Collection System Improvements

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Network - Lift Stations
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	3

Description

The project will consist of the design and construction of a sanitary sewer lift station(s), associated force main(s) to the Greenwood WWTP, and other collection system infrastructure. It is anticipated that lift station will be designed for expansion as the population within this area increases. The force main(s) will also be sized to accommodate phased growth and development. The wastewater will be conveyed from south of the Oso Creek to the Greenwood Wastewater Treatment Plant headworks. Development in the London area is recent and is anticipated to continue at a rate higher than other areas of the city and a separate planning area has been developed to address the anticipated development. There are currently two new lift stations; the Oso Creek Lift, and the London Lift Stations in the London area. Development in the areas of these lift stations is limited at the present time, and no meaningful current flow data is available. The Oso Creek lift station currently sends flows through a temporary force main under Oso Creek to the Oso WWTP.

Justification

Considering current and projected growth in the area as defined by the wastewater master plan study. This is a prudent measure that will develop new wastewater infrastructure.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	8,125,000	4,875,000	0	0	13,000,000
Eng, Admin Reimbursements	683,415	262,500	0	0	945,915
Design	1,719,251	0	0	0	1,719,251
Total	10,527,666	5,137,500	0	0	15,665,166

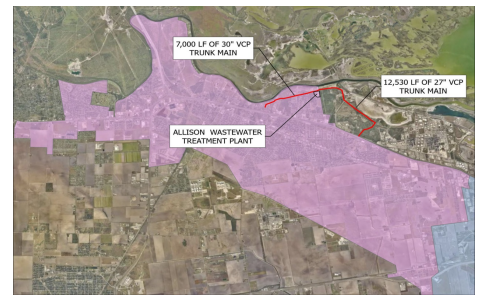
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	10,527,666	5,137,500	0	0	15,665,166
Total	10,527,666	5,137,500	0	0	15,665,166

Budget Impact

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

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project #	27001
Project Name	Allison Basin Trunk Main Replacement

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Network
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	1

Description

The Allison trunk mains are critical components of the Allison Wastewater System infrastructure serving the Northwest area of the City. The Allison service area encompasses an area of roughly 25 square miles and includes 16 lift stations. New and upgraded infrastructure is required due to the age and condition of the existing pipelines that have reached the end of their useful life and to accommodate the projected future growth for the area. The project will require replacement of approximately 7,000 LF of 30-inch and 12,530 LF of 27-inch wastewater sewer lines or the installation of parallel relief sewer lines that flow directly to the Allison Wastewater Treatment Plant. The project extends from the treatment plant to Up River Rd on the west and to IH-37 on the east. The Allison WWTP has a current average flow capacity of 5 million gallons per day (MGD) and a peak flow capacity of 15 MGD. This project continues into the long-range plan.

Justification

The line was originally installed in 1965 and due to its age and condition needs to be replaced. Replacement will reduce infiltration and inflow to the City's collection system. In the 10-year and ultimate time frames, growth in the areas of the Stillwell, Northwest Crossing, and Solar Estates lift station service areas will exceed the capacity of the deep 27-inch gravity sewer carrying wastewater flow to the Allison WWTP on the eastern side.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	0	9,500,000	9,500,000
Design	0	0	1,000,000	0	1,000,000
Eng, Admin Reimbursements	0	0	100,000	500,000	600,000
Total	0	0	1,100,000	10,000,000	11,100,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	0	0	1,100,000	10,000,000	11,100,000
Total	0	0	1,100,000	10,000,000	11,100,000

Budget Impact

Replacement of this aging infrastructure will ensure resiliency and reliability to the wastewater collection system.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23018
Project Name Blucher Park Wastewater Improvements

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Network
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

The wastewater system in the Blucher Park area has been confirmed as a capacity constraint using field data and the wastewater hydraulic model. This project will assess the existing 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	5,000,000	5,000,000	10,000,000
Eng, Admin Reimbursements	100,000	0	250,000	250,000	600,000
Design	1,000,000	0	0	0	1,000,000
Total	1,100,000	0	5,250,000	5,250,000	11,600,000

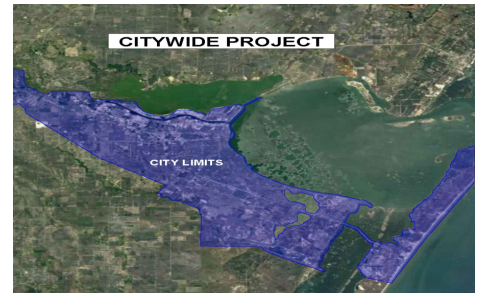
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	1,100,000	0	5,250,000	5,250,000	11,600,000
Total	1,100,000	0	5,250,000	5,250,000	11,600,000

Budget Impact

This project reduces the potential for fines associated with the consent decree. A reduction in SSO's and I&I will result in a reduction of clean up and maintenance costs.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 22125
Project Name City-Wide Collection Capacity Remediation

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Network
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	City-Wide

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	4,250,000	4,600,000	15,500,000	24,350,000
Design	918,601	1,400,000	1,400,000	1,400,000	5,118,601
Eng, Admin Reimbursements	101,046	450,000	400,000	500,000	1,451,046
Total	1,019,647	6,100,000	6,400,000	17,400,000	30,919,647

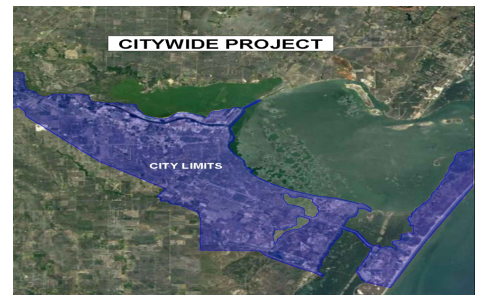
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	1,019,647	6,100,000	6,400,000	17,400,000	30,919,647
Total	1,019,647	6,100,000	6,400,000	17,400,000	30,919,647

Budget Impact

The implementation of this program will reduce sanitary sewer overflows and decrease maintenance and response expenditures.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23148/24148/26148/24082/25082/26082
Project Name City-Wide Wastewater ID/IQ

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Network
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	City-Wide

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	55,821,366	22,000,000	22,000,000	22,000,000	121,821,366
Eng. Admin Reimbursements	3,785,950	350,000	350,000	350,000	4,835,950
Design	711,256	200,000	200,000	200,000	1,311,256
Total	60,318,572	22,550,000	22,550,000	22,550,000	127,968,572

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	49,926,325	13,150,000	14,550,000	14,550,000	92,176,325
PAYGO	10,392,247	9,400,000	8,000,000	8,000,000	35,792,247
Total	60,318,572	22,550,000	22,550,000	22,550,000	127,968,572

Budget Impact

The implementation of this program will reduce sanitary sewer overflows and decrease maintenance and response expenditures.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23007
Project Name Hewitt / Santa Fe WW Line Upsizing to Oso WRP

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Network
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	2

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 and adds additional lift stations 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	2,750,000	9,500,000	12,250,000
Design	2,395,064	1,500,000	0	0	3,895,064
Eng, Admin Reimbursements	227,636	100,000	250,000	500,000	1,077,636
Total	2,622,700	1,600,000	3,000,000	10,000,000	17,222,700

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	2,622,700	1,600,000	3,000,000	10,000,000	17,222,700
Total	2,622,700	1,600,000	3,000,000	10,000,000	17,222,700

Budget Impact

The project will reduce the sanitary sewer overflows and decrease maintenance and response expenditures.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 27003
Project Name Laguna Shores Force Main Rehab/Replacement

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Network
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	4

Description

The Laguna Shores Force Main services the Laguna Madre Service Basin which 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	0	1,850,000	1,850,000
Eng, Admin Reimbursements	0	0	17,000	150,000	167,000
Design	0	0	165,000	0	165,000
Total	0	0	182,000	2,000,000	2,182,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	0	0	182,000	2,000,000	2,182,000
Total	0	0	182,000	2,000,000	2,182,000

Budget Impact

The implementation of this project will lead to increased reliability and resiliency in the wastewater system, reducing sanitary sewer overflows and decreasing maintenance and cleanup expenditures.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 24106
Project Name Northwest Blvd. Wastewater Infrastructure Upgrade

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Network
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	1

Description

The project will provide upgrades to the existing wastewater infrastructure within the Allison Wastewater Treatment Service Area along Northwest Blvd. (FM 624) in the Calallen area. Design for 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	4,000,000	0	4,000,000
Eng, Admin Reimbursements	60,000	0	400,000	0	460,000
Design	600,000	0	0	0	600,000
Total	660,000	0	4,400,000	0	5,060,000

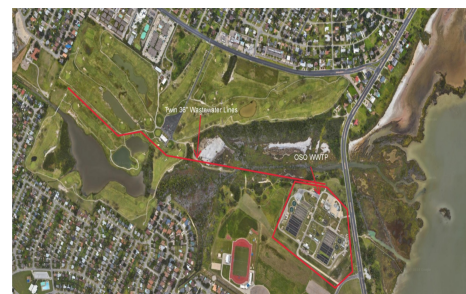
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	660,000	0	4,400,000	0	5,060,000
Total	660,000	0	4,400,000	0	5,060,000

Budget Impact

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 Project Pages

Corpus Christi, Texas



Project #	22150
Project Name	Twin 36-inch & McBride Wastewater Lines Rehab

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Network
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	4

Description

The purpose of the project is to rehabilitate the twin 36" clay wastewater gravity mains that run through the Oso Beach Municipal Golf Course to Oso Water Reclamation Plant by using cured-in-place pipe (CIPP). Rehab to smaller diameter connecting lines will also be considered with CIPP or pipe bursting. Additionally, this project will rehabilitate the trunk clay wastewater gravity main ranging in diameter from 24"-30" along McBride Ln from Steel St to Erin Dr by CIPP. All manholes connecting the gravity lines will also be rehabilitated.

Justification

The twin 36" clay wastewater mains are the main conduit for wastewater flows originating North of SPID, from Ayers to the Oso Plant. The wastewater mains travel through a sensitive natural wetland before reaching the treatment plant and have experienced a failure in the last year. Due to the sensitivity of the environment, the importance of their function and the requirements of the Consent Decree, rehabilitation of the lines to prevent future failures is needed. This project will ensure functionality and increase the lifespan of these critical lines that deliver wastewater flows to the Oso WWTP. Addressing the large diameter line on McBride will reduce the opportunity for failure and increase serviceability.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	6,000,000	4,300,000	0	10,300,000
Eng, Admin Reimbursements	60,000	400,000	150,000	0	610,000
Design	700,000	0	0	0	700,000
Total	760,000	6,400,000	4,450,000	0	11,610,000

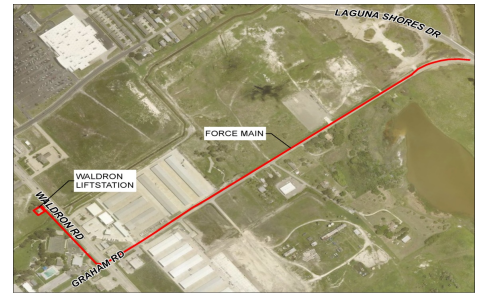
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	760,000	6,400,000	4,450,000	0	11,610,000
Total	760,000	6,400,000	4,450,000	0	11,610,000

Budget Impact

The implementation of this project will lead to increased efficiency and resiliency in the wastewater system, reducing future maintenance costs, allowing for reduced emergency repairs, and allow for regulatory compliance.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23038
Project Name Waldron Lift Station Force Main Replacement

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Network
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	4

Description

The 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	4,000,000	0	0	4,000,000
Eng, Admin Reimbursements	50,144	400,000	0	0	450,144
Design	428,585	0	0	0	428,585
Total	478,729	4,400,000	0	0	4,878,729

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	478,729	4,400,000	0	0	4,878,729
Total	478,729	4,400,000	0	0	4,878,729

Budget Impact

The implementation of this project will lead to increased efficiency and resiliency in the wastewater system, reducing future maintenance costs, allowing for reduced emergency repairs, and allow for regulatory compliance.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 18085A
Project Name Williams Lift Station Force Main

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Network
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	4

Description

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	12,000,000	4,000,000	2,000,000	0	18,000,000
Eng, Admin Reimbursements	639,487	200,000	200,000	0	1,039,487
Design	776,670	0	0	0	776,670
Total	13,416,157	4,200,000	2,200,000	0	19,816,157

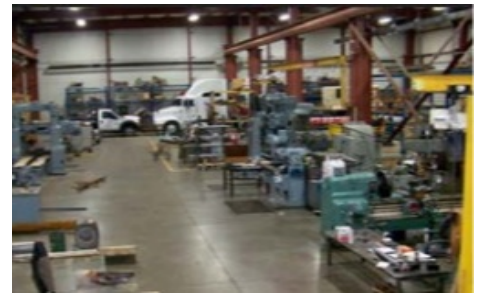
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	13,416,157	4,200,000	2,200,000	0	19,816,157
Total	13,416,157	4,200,000	2,200,000	0	19,816,157

Budget Impact

The implementation of this project will lead to increased efficiency and resiliency in the wastewater system, reducing future maintenance costs, allowing for reduced emergency repairs, and allow for regulatory compliance.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 22129
Project Name Wastewater - Maintenance Shop

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Facilities & Other
Priority	Priority Level 1	Status	Active
Useful Life	35 years	Council District	3

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	6,000,000	2,476,293	0	0	8,476,293
Eng, Admin Reimbursements	569,000	300,000	0	0	869,000
Design	471,952	0	0	0	471,952
Total	7,040,952	2,776,293	0	0	9,817,245

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	7,040,952	2,776,293	0	0	9,817,245
Total	7,040,952	2,776,293	0	0	9,817,245

Budget Impact

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 Project Pages

Corpus Christi, Texas



Project # 25038
Project Name Wastewater - Old Broadway Plant Site Improvements

Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Reconditioning-Asset	Category	Wastewater Facilities & Other
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	1

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

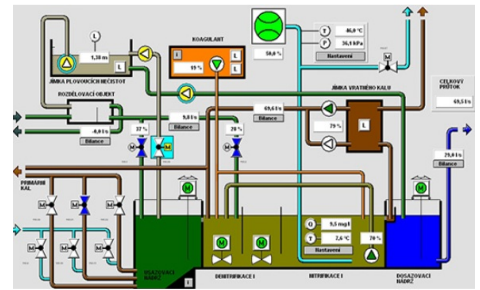
This project is needed to prepare the site for future development and expansion.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,800,000	0	0	0	1,800,000
Design	10,000	0	0	0	10,000
Eng, Admin Reimbursements	190,000	0	0	0	190,000
Total	2,000,000	0	0	0	2,000,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	2,000,000	0	0	0	2,000,000
Total	2,000,000	0	0	0	2,000,000

Budget Impact

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



Contact	Director of Corpus Christi Water	Department	Wastewater
Type	Improvement/Additions	Category	Wastewater Facilities & Other
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	City-Wide

The implementation of the Supervisory Control and Data Acquisition (SCADA) system has been proven to be successful in monitoring municipal sewage and sludge collection/distribution systems, wet-weather facilities, and wastewater treatment plants. It enables the department to comply with regulatory requirements on discharge and effectively reduce operations and maintenance costs. This project proposes development of a SCADA Master Plan and implementation of a SCADA system to automate processes that occur at WWTPs and lift stations throughout the city. This will assist the city in efficient monitoring of the system, early detection of process failures, data recording, assisting with regulatory compliance and improved CIP development.

The implementation of this project is to provide reliable and more effective treatment process. Allowing the City to monitor and maintain the system properly and respond to emergencies as they occur.

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	4,836,734	1,000,000	1,000,000	1,000,000	7,836,734
PAYGO	744,306	0	0	0	744,306
Total	5,581,040	1,000,000	1,000,000	1,000,000	8,581,040

The implementation of this project will improve performance of operation and maintenance while enhancing regulatory compliance. This should reduce the overall costs of the wastewater program.

WASTEWATER FISCAL YEAR 2026 CIP PROGRAM LONG-RANGE

WASTEWATER LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

WASTEWATER TREATMENT									
LR 1	Allison WWTP Process Improvements and Expansion				2,000,000	4,000,000	4,000,000		10,000,000
This project will continue the improvements and process expansion of the Allison WWTP as the community develops around it.									
LR 2	Equipment Storage Buildings - Laguna and Whitecap WWTP	80,000	720,000						800,000
This project will provide protection from the elements and prevent premature failure for rolling stock and materials.									
LR 3	Equipmet Storage Buildings - Oso and Allison WWTP			80,000	720,000				800,000
This project will provide protection from the elements and prevent premature failure for rolling stock and materials.									
LR 4	Greenwood WWTP Expansion				3,000,000	12,500,000	20,000,000	20,000,000	55,500,000
The goal of this project is to meet the increasing demands of the wastewater treatment services in the Greenwood basin, receive wastewater flow transfer from the City's other wastewater basins, and upgrade the plant treatment processes in response to TPDES permit requirements. Project continues into the long range plan.									
LR 5	Greenwood WWTP Flood Mitigation	4,500,000							4,500,000
Continuation of short range project 18070.									
LR 6	Laguna Madre WWTP Rehab				1,000,000	2,000,000	2,000,000		5,000,000
This project for future improvements and rehab of the Laguna Madre WWTP									
LR 7	Oso WRP Process Improvements and Expansion	10,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000		110,000,000
This project will continue the improvements and process expansion of the Oso Water Reclamation Plant as the community develops around it.									
LR 8	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 9	Whitecap WWTP Process Improvements and Expansion	2,000,000	4,000,000	4,000,000					10,000,000
This project will continue the improvements and process expansion of the Whitecap WWTP as the community develops around it.									
WASTEWATER TREATMENT LONG-RANGE CIP TOTAL:		16,580,000	24,920,000	26,080,000	28,720,000	38,500,000	46,000,000	20,000,000	200,800,000

WASTEWATER NETWORK - LIFT STATIONS									
LR 10	Allison Basin Wastewater Improvements	500,000	1,500,000	3,500,000	6,500,000				12,000,000
The Highway 77 lift station is being replaced with a new, larger station which will be called the CR 52 Lift station.									
LR 11	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 12	Clarkwood North Lift Station / Stillwell 1027 Lift Station				700,000	7,000,000			7,700,000
This project will improve the lift stations and increase the capacity.									
LR 13	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 NETWORK - LIFT STATIONS LONG-RANGE CIP TOTAL:		4,200,000	11,500,000	6,500,000	10,200,000	10,000,000	3,000,000	3,000,000	48,400,000

WASTEWATER NETWORK									
LR 14	Capacity Improvement and Collection System Upgrade Group 1	12,000,000	18,000,000	24,000,000					54,000,000
This project will provide city-wide capacity improvements and collection system upgrades.									
LR 15	Capacity Improvement and Collection System Upgrade Group 2		12,000,000	18,000,000	24,000,000				54,000,000
This project will provide city-wide capacity improvements and collection system upgrades.									

WASTEWATER LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 16	Capacity Improvement and Collection System Upgrade Group 3			18,000,000	24,000,000	24,000,000			66,000,000
This project will provide city-wide capacity improvements and collection system upgrades.									
LR 17	City-Wide Wastewater IDIQ	25,000,000	25,000,000	26,000,000	26,000,000	27,000,000	27,000,000	28,000,000	184,000,000
Continuation of short range project 23148/24148/26148/24082/25082/26082.									
LR 18	Hewitt / Santa Fe Street WW Line Upsizing	10,000,000	11,000,000	11,000,000	11,000,000				43,000,000
Continuation of short range project 23007.									
LR 19	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 20	Up River Rd. WW Force Main	500,000	6,000,000						6,500,000
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 21	Waldron Rd Redundant Sewer Line		10,000,000						10,000,000
Project will evaluate options for conveyance of flow crossing SPID to provide system reliability for service to this area.									
LR 22	Water St. WW Line Improvements	275,000	1,440,000						1,715,000
This project will consist of the rehabilitation and replacement of the wastewater connections and pipe on Water Street.									
LR 23	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 24	Wooldridge New Force Main	1,000,000	11,000,000	4,000,000					16,000,000
The force main is required to ensure proper service to this area.									
LR 25	Wastewater - Developer Participation Projects	2,000,000		2,000,000		2,000,000		2,000,000	8,000,000
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.									
WASTEWATER NETWORK LONG-RANGE CIP TOTAL:		52,580,000	94,440,000	108,000,000	85,000,000	53,000,000	27,000,000	30,000,000	450,020,000
WASTEWATER FACILITIES AND OTHER									
LR 26	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 27	Wastewater-SCADA Instrumentation & Electrical Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Continuation of short range project 18082.									
LR 28	Wastewater Support for Street projects	4,000,000	15,000,000	10,000,000	4,000,000	15,000,000	10,000,000	4,000,000	62,000,000
Support services for Street projects as reconstruction of city-wide streets continues.									
WASTEWATER FACILITIES AND OTHER LONG-RANGE CIP TOTAL:		6,000,000	26,000,000	11,000,000	5,000,000	16,000,000	11,000,000	5,000,000	80,000,000
WASTEWATER LONG-RANGE CIP TOTAL:		79,360,000	156,860,000	151,580,000	128,920,000	117,500,000	87,000,000	58,000,000	779,220,000

WATER CIP

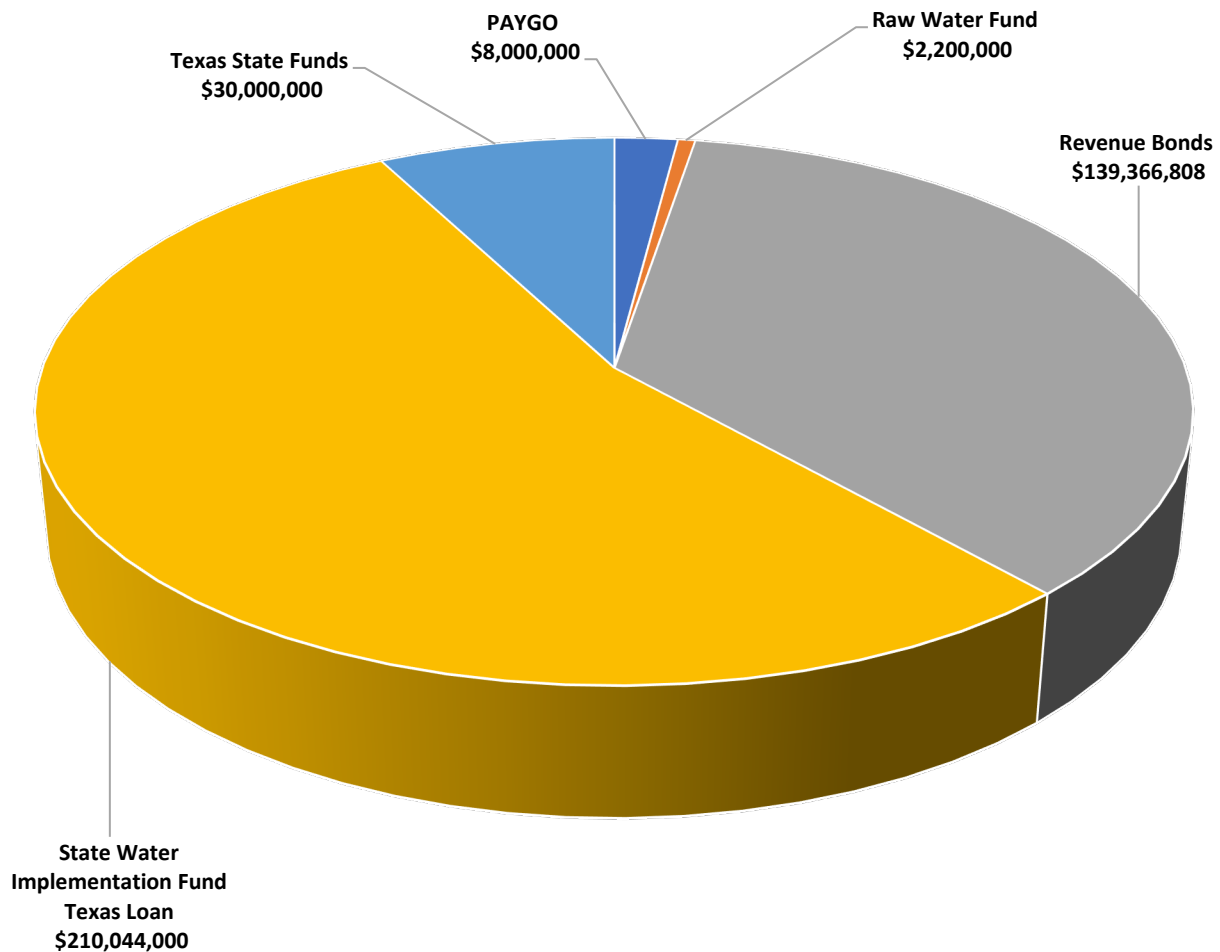


WATER

FY 2026 CIP REVENUE SOURCES

PAYGO	\$	8,000,000
Raw Water Fund	\$	2,200,000
Revenue Bonds	\$	139,366,808
State Water Implementation Fund Texas Loan	\$	210,044,000
Texas State Funds	\$	30,000,000
TOTAL PROGRAMMED FUNDS:	\$	389,610,808

Water FY 2026 CIP: \$389,610,808

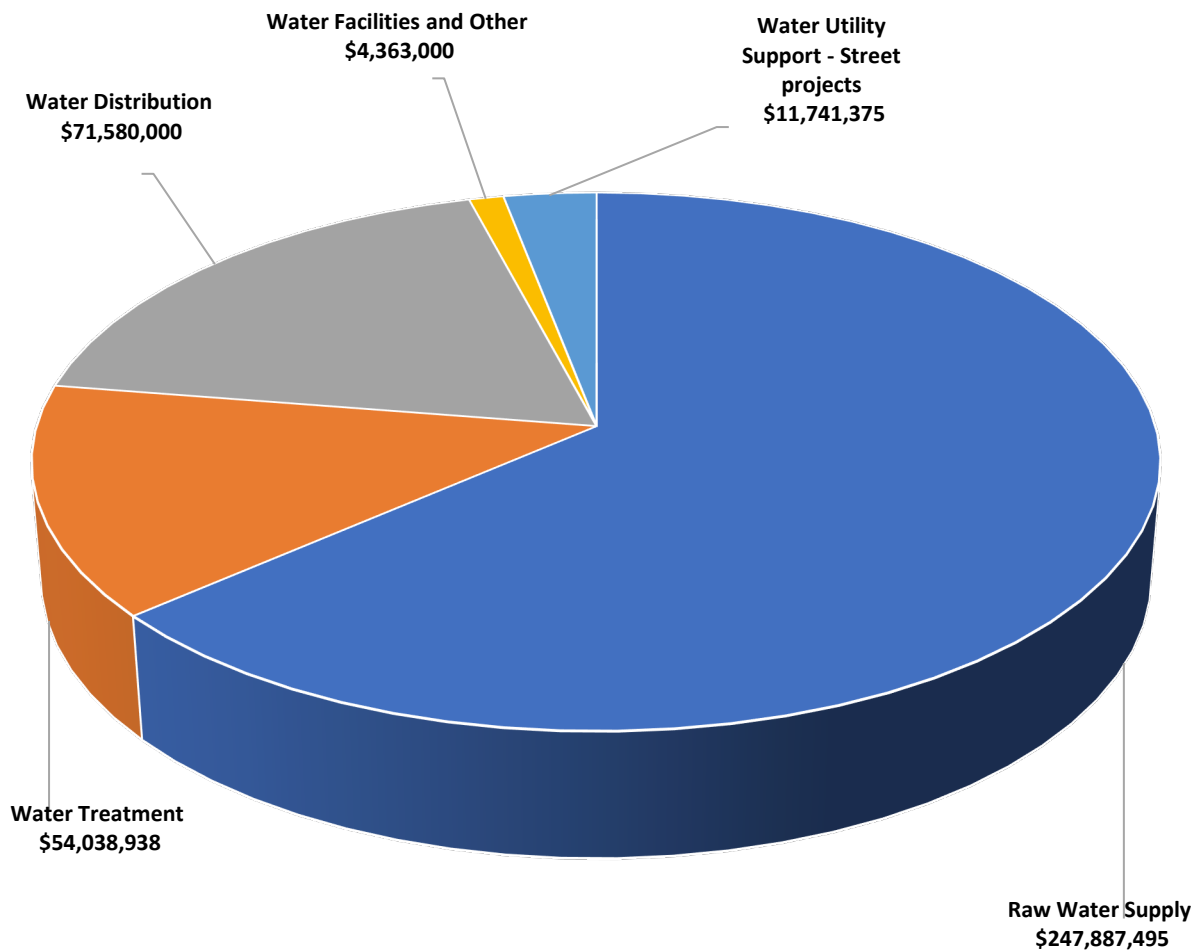


WATER

FY 2026 CIP EXPENDITURES BY PROJECT TYPE

Raw Water Supply	\$	247,887,495
Water Treatment	\$	54,038,938
Water Distribution	\$	71,580,000
Water Facilities and Other	\$	4,363,000
Water Utility Support - Street projects	\$	11,741,375
TOTAL PROGRAMMED FUNDS:	\$	389,610,808

Water FY 2026 CIP: \$389,610,808



WATER FISCAL YEAR 2026 CIP PROGRAM SHORT-RANGE

WATER SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS

RAW WATER SUPPLY						
25015	Choke Canyon Dam Sluice Gate No. 3 Replacement	2,893,650				-
E15117	Inner Harbor Water Treatment Campus	241,093,410	210,044,000	433,263,641	305,022,000	948,329,641
25017	Lake Texana Dam and Channel Repairs	15,300,000				-
23027	Mary Rhodes Pipeline Phase I Assessment & Improvement	16,730,261	2,200,000			2,200,000
E13037	Mary Rhodes Pipeline Phase I System Improvements	16,066,658				-
19025	Mary Rhodes Pipeline Phase II System Improvements (Bank Erosion)	14,087,877				-
26100	Nueces County Groundwater Water Supply Program	1,100,000	30,000,000	16,000,000		46,000,000
25014	Nueces River Raw Water Pump Station Piping and System Upgrades	16,720,000		5,125,000	5,125,000	10,250,000
E16417	Nueces River Raw Water Pump Station Transmission Main	9,580,946				-
25018	Reclaimed Water Infrastructure	1,411,550				-
22023	Wesley Seale Dam Dewatering System and Spillway Gate Rehabilitation	18,062,994	5,643,495	5,150,000	2,000,000	12,793,495
20258A	Wesley Seale Dam Instrumentation Rehabilitation	4,054,420				-
RAW WATER SUPPLY PROJECT TOTAL:		357,101,766	247,887,495	459,538,641	312,147,000	1,019,573,136

WATER TREATMENT						
E10144 / 21104	ONSWTP Chlorine System Improvements	58,707,811	10,400,000	21,600,000	18,450,000	50,450,000
18131A	ONSWTP Clearwell No. 3	39,543,365				-
21030	ONSWTP Electrical Generation & Distribution Improvements	2,409,992				-
23024	ONSWTP Electrical Reliability Upgrades	735,000		4,200,000	3,150,000	7,350,000
19032A	ONSWTP Filtration System Hydraulic Improvements	23,487,970				-
22407	ONSWTP Flocculation Upgrades and Baffling in Basins 1 & 2	6,235,662		8,300,000	8,300,000	16,600,000
24026	ONSWTP Fluoride System Improvements	579,902				-
22405	ONSWTP Navigation Pump Station Improvements	12,852,478		10,350,000	5,150,000	15,500,000
E17047	ONSWTP Raw Water Influent and Chemical Facilities Improvements	66,068,622	27,721,938			27,721,938
22408	ONSWTP Security Upgrade	1,320,000	5,360,000		550,000	5,910,000
18130	ONSWTP Sedimentation Basin Improvements	31,529,930	8,400,000	5,300,000	5,300,000	19,000,000
27017 / 27018	ONSWTP Site Infrastructure Improvements	400,949	1,380,000	3,850,000	5,000,000	10,230,000
23059	ONSWTP Solids Handling & Disposal Facility	5,089,425				-
26025	ONSWTP Weir Improvements - Basins 3 & 4		777,000	888,000	2,200,000	3,865,000
WATER TREATMENT PROJECT TOTAL:		248,961,106	54,038,938	54,488,000	48,100,000	156,626,938

WATER DISTRIBUTION						
23061	16-inch Water Main Extension SH286 to Alameda	891,940	2,200,000	2,200,000		4,400,000
23064 / 26064 / 27064 / 28064	City-Wide Large-Size Water Line Cathodic Protection System	2,900,000	5,700,000	5,800,000	5,800,000	17,300,000
24065 / 25065 / 26065 / 27065 / 28065	City-Wide Water Line Repair/Replacement - Large Diameter	28,900,000	18,750,000	18,750,000	18,750,000	56,250,000
24073 / 25073 / 26073 / 27073 / 28073	City-Wide Water Line Repair/Replacement - Small Diameter	34,685,000	18,250,000	18,250,000	18,250,000	54,750,000
24040	Elevated Water Storage Tank - Calallen Pressure Plane	3,150,854		7,600,000	7,700,000	15,300,000
E16290	Elevated Water Storage Tanks - City-Wide	32,981,502	2,300,000	7,350,000	7,350,000	17,000,000

WATER SHORT-RANGE CIP		Prior FYs	Funding Needed for FY 2026	Funding Needed for FY 2027	Funding Needed for FY 2028	Short-Range FY 2026-2028
Project #	Project Name	Prior Expenditures & Encumbrances	Year 1	Year 2	Year 3	TOTALS
24020	E. Navigation Blvd Water Line Replacement	1,168,425		6,300,000	5,250,000	11,550,000
22144	Flour Bluff 18-inch Water Line Extension	3,093,000	5,750,000			5,750,000
21038	Leopard Street & Up River Road Water Line Replacement	10,119,940	10,200,000	4,100,000		14,300,000
21039	Nueces Bay Blvd & Poth Lane - Water Line	12,292,953				-
28020	Rand Morgan 16-inch Water Main Extension				525,000	525,000
23021	Sand Dollar Connection Line 16-inch (Coral Vine)	5,630,000	8,430,000			8,430,000
20101	SH286 Water Line Replacement and Extension	9,697,059				-
28021	SH 358, IH-37, and SH 286 waterline crossings				2,000,000	2,000,000
18156	Ship Channel Water Line Relocation	15,880,048				-
23060	South Side Water Transmission Grid Completion	1,980,000		7,500,000	10,500,000	18,000,000
28022	Up River Road Water Line Replacement				600,000	600,000
23033	Water Line Extension to Padre Island	4,056,500			10,500,000	10,500,000
WATER DISTRIBUTION PROJECT TOTAL:		167,427,221	71,580,000	77,850,000	87,225,000	236,655,000
WATER FACILITIES AND OTHER						
23080	Corpus Christi Water - Warehouse	7,880,000	4,150,000	4,650,000		8,800,000
24001	Open Storage Yard and Parking Lot Improvements	357,015		5,450,000		5,450,000
23029	Sunrise Beach Facility Improvements	100,000		1,000,000		1,000,000
26051	Warehouse Facility from Ground Storage Tank		213,000	2,880,000		3,093,000
27019	Water Meter Capital Replacement Program			1,100,000	10,100,000	11,200,000
21116	Wesley Seale Boat Ramp (Sunrise Beach)	44,945			1,100,000	1,100,000
WATER FACILITIES AND OTHER PROJECT TOTAL:		8,381,960	4,363,000	15,080,000	11,200,000	30,643,000
WATER PROJECT TOTAL:		781,872,053	377,869,433	606,956,641	458,672,000	1,443,498,074
Water Utility Support - Streets projects		33,918,598	11,741,375	7,055,025	583,913	19,380,313
WATER SHORT-RANGE CIP TOTAL:		815,790,651	389,610,808	614,011,666	459,255,913	1,462,878,387
	Revenue Source	Revenue	Year 1	Year 2	Year 3	TOTALS
	American Rescue Plan Act	16,435,000	-	-	-	-
	Drought Surcharge Fund	1,889,997	-	-	-	-
	Lavaca-Navidad River Authority	11,372,610	-	-	-	-
	PAYGO	8,295,515	8,000,000	8,000,000	8,000,000	24,000,000
	Port of Corpus Christi	7,940,024	-	-	-	-
	Raw Water Fund	26,787,570	2,200,000	-	-	2,200,000
	Revenue Bonds	499,305,906	139,366,808	379,967,666	346,233,913	865,568,387
	State Water Implementation Fund Texas Loan	235,167,129	210,044,000	210,044,000	105,022,000	525,110,000
	Texas State Funds	-	30,000,000	16,000,000	-	46,000,000
	U.S. Army Corps of Engineers	8,596,900	-	-	-	-
WATER FUNDING TOTAL:		815,790,651	389,610,808	614,011,666	459,255,913	1,462,878,387

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 25015
Project Name Choke Canyon Dam Sluice Gate No. 3 Replacement

Contact	Director of Corpus Christi Water	Department	Water
Type	Rehabilitation	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	Outside City Limits

Description

Choke Canyon Dam is located in south Texas on the Frio River, four miles west of Three Rivers, Texas and approximately 90 miles northwest of Corpus Christi. The reservoir supplies water for Corpus Christi Water as well as recreational and environmental benefits. Gate No. 3 is a 6' x 8' cast iron sluice gate, of original approximate 1977 construction. It is the second lowest gate of four gates on the intake tower. The gate is located on the east side of the intake tower. Sluice Gate No. 3 was recently found to be stuck in the near-closed position. Based on a diving inspection, the following was noted: The gate was not fully sealing, The top of the thrust nut pocket was broken loose from the top of the gate, The stem with attached thrust nut was no longer connected, The lower stem guide bracket was pulled away from the intake tower by a maximum of approximately 8" and the bronze guide was split, and All other observed hardware appeared to be in working order.

Justification

Proper operation and functionality of Sluice Gate No. 3 is required to ensure full functionality and normal operational capability.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,500,000	0	0	0	2,500,000
Design	243,023	0	0	0	243,023
Eng, Admin Reimbursements	150,627	0	0	0	150,627
Total	2,893,650	0	0	0	2,893,650

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
PAYGO	143,650	0	0	0	143,650
Raw Water Fund	2,750,000	0	0	0	2,750,000
Total	2,893,650	0	0	0	2,893,650

Budget Impact

This project will extend the life of the Choke Canyon Dam and result in cost savings by avoiding emergency repairs and will ensure compliance with federal regulations.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # E15117
Project Name Inner Harbor Water Treatment Campus

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

The City's Inner Harbor Water Treatment Campus 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 30 million gallon per day municipal seawater desalination facility in Nueces County. SWIFT funding was approved by TWDB of up to \$760,360,000 and 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.

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. Following City Council approval in 2020, the City submitted permit applications for the seawater desalination project. All permits have been awarded.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	55,875,125	207,738,788	430,958,431	302,716,789	997,289,133
Planning, Design and Admin	185,218,285	2,305,212	2,305,210	2,305,211	192,133,918
Total	241,093,410	210,044,000	433,263,641	305,022,000	1,189,423,051

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
State Water Implementation Fund Texas Loan 3	10,000,000	210,044,000	210,044,000	105,022,000	535,110,000
Revenue Bonds	1,395,477	0	223,219,641	200,000,000	424,615,118
Drought Surcharge Fund	1,889,997	0	0	0	1,889,997
PAYGO	106,920	0	0	0	106,920
Raw Water Fund	2,533,887	0	0	0	2,533,887
State Water Implementation Fund Texas Loan 1	2,692,129	0	0	0	2,692,129
State Water Implementation Fund Texas Loan 2	222,475,000	0	0	0	222,475,000
Total	241,093,410	210,044,000	433,263,641	305,022,000	1,189,423,051

Budget Impact

Maintenance and operational costs will increase, but corresponding revenues will increase. The city is also seeking additional grant funding from State and Federal agencies to supplement this project.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 25017
Project Name Lake Texana Dam and Channel Repairs

Contact	Director of Corpus Christi Water	Department	Water
Type	Reconditioning-Asset	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	Outside City Limits

Description

Lake Texana is a reservoir on the Navidad River, 8 miles east of Edna in Jackson County, Texas. The reservoir is formed by the construction of Palmetto Bend Dam, begun in 1968 and completed in 1979. The dam and lake are managed by the Lavaca-Navidad River Authority (LNRA), and supply drinking water to surrounding communities and industries. The LNRA is a regional water provider and owns, operates, and manages Lake Texana and its associated operating facilities. The Palmetto Bend Dam and Channel are in need of various repairs and improvements. Identified by the LNRA and Bureau of Reclamation. In 1993, Corpus Christi entered a contract with the Lavaca-Navidad River Authority to purchase 41,840 acre-feet of water per year. 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	FY 26	FY 27	FY 28	Total
Participation Agreement	15,300,000	0	0	0	15,300,000
Total	15,300,000	0	0	0	15,300,000

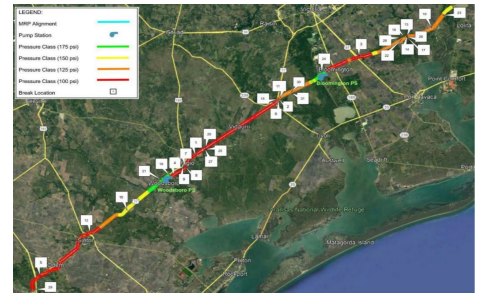
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - LNRA	11,372,610	0	0	0	11,372,610
Revenue Bonds	3,927,390	0	0	0	3,927,390
Total	15,300,000	0	0	0	15,300,000

Budget Impact

This Project is required by the contractual agreement with the LNRA.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23027
Project Name Mary Rhodes Pipeline Ph 1 Assessment & Improvement

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Outside City Limits

Description

The City of Corpus Christi owns and operates the Mary Rhodes 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	12,500,000	2,000,000	0	0	14,500,000
Eng, Admin Reimbursements	450,000	200,000	0	0	650,000
Design	1,200,000	0	0	0	1,200,000
Inspection	2,580,261	0	0	0	2,580,261
Total	16,730,261	2,200,000	0	0	18,930,261

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Raw Water Fund	1,251,101	2,200,000	0	0	3,451,101
Revenue Bonds	15,479,160	0	0	0	15,479,160
Total	16,730,261	2,200,000	0	0	18,930,261

Budget Impact

This project will increase the lifespan of the pipeline, enable it to operate more efficiently and reduce ongoing maintenance costs.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project #	E13037
Project Name	Mary Rhodes Pipeline Ph 1 System Improvements

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Outside City Limits

Description

The Mary Rhodes Phase I (MRP I) is a 101-mile long water supply pipeline running from Lake Texana to the O.N. Stevens Water Treatment Plant (ONSWTP). CCW owns and operates two (2) booster pump stations (PS) on the MRP I, Bloomington PS and Woodsboro PS, that assist in raw water delivery to ONSWTP. Improvements at both pump stations are required to provide reliable transmission of raw water supply to the City of Corpus Christi. This project addresses replacement and upgrades of various outdated system components, including, but not limited to electrical, instrumentation, mechanical, structural, incoming power supply, and HVAC at Woodsboro and Bloomington Pump Stations.

Justification

This Project aims to repair equipment and components at the 2 booster pump stations along the Mary Rhodes I Pipeline. This project will ensure efficient and reliable flow of raw water along the pipeline.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	14,066,118	0	0	0	14,066,118
Design	892,110	0	0	0	892,110
Eng, Admin Reimbursements	1,108,430	0	0	0	1,108,430
Total	16,066,658	0	0	0	16,066,658

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Raw Water Fund	15,002,382	0	0	0	15,002,382
Revenue Bonds	1,064,276	0	0	0	1,064,276
Total	16,066,658	0	0	0	16,066,658

Budget Impact

This Project will increase operational efficiency, simplify monitoring, and control processes.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project #	19025
Project Name	Mary Rhodes Pipeline Ph 2 System Improvements (Bank Erosion)

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Outside City Limits

Description

The City of Corpus Christi owns and operates the Mary Rhodes Pipeline Phase II (MRP II) for the delivery of raw water to the O.N. Stevens Water Treatment Plant from the Colorado River. MRP II consists of 42 miles of pipeline to the Colorado River in Bay City, TX where the City has a run of the river water rights. This project includes various required improvements to MRP II pumping system. Improvements include but are not limited to riverbank stabilization due to natural erosion and other improvements as identified. The city applied and was selected for a cost share agreement with the U.S. Army Corps of Engineers under Section 14 of the Flood Control Act of 1946 (Public Law 79-526) for a cost share agreement for the riverbank stabilization. The federal cost share portion will be up to \$10 million for design and construction.

Justification

This project is necessary to protect the pump station and from continued riverbank erosion which could lead to potential failure of the facility.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	12,300,000	0	0	0	12,300,000
Design	1,226,000	0	0	0	1,226,000
Eng, Admin Reimbursements	349,052	0	0	0	349,052
Planning	212,825	0	0	0	212,825
Total	14,087,877	0	0	0	14,087,877

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - U.S. Army Corps of Engineers	8,596,900	0	0	0	8,596,900
Raw Water Fund	5,250,200	0	0	0	5,250,200
Revenue Bonds	240,777	0	0	0	240,777
Total	14,087,877	0	0	0	14,087,877

Budget Impact

This project will lead to the resiliency of the raw water transportation infrastructure and mitigate the chance of service interruption. Costs will be offset by cost sharing agreement with the U.S. Army Corps of Engineers.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 26100
Project Name Nueces County Groundwater Water Supply Program

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Outside City Limits

Description

The City of Corpus Christi has previously utilized groundwater wells to supplement the flow of the Nueces River as a method to provide additional water to the City's Water Treatment Plant. This approach was first conducted in the 1950s during the period that the Wesley Seale Dam was being constructed. This program was most recently utilized during the 1980s and 1990s. A groundwater well program was initiated with phase one of the of the Nueces County Groundwater Supply Program. Phase one of this project included siting, drilling, and developing eight groundwater production wells with the intent of supplementing the Nueces River in order to provide additional raw water through the existing Nueces River pumping station. Phase two of this project will include acquiring property for an additional well field, developing additional wells, and constructing a brackish groundwater treatment plant. This phase of the Nueces Groundwater Supply project would develop an additional 24 MGD of groundwater supply.

Justification

CCW continues its strategic plan to improve resiliency, reliability, and capacity of its water system. This includes the diversification of its water supply by adding seawater desalination and groundwater to its current surface water portfolio. This project add an additional water supply source.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	18,000,000	9,000,000	0	27,000,000
Design	0	8,500,000	6,500,000	0	15,000,000
Land Acquisition	0	3,000,000	0	0	3,000,000
Eng. Admin Reimbursements	100,000	500,000	500,000	0	1,100,000
Planning	1,000,000	0	0	0	1,000,000
Total	1,100,000	30,000,000	16,000,000	0	47,100,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Texas State Funds	0	30,000,000	16,000,000	0	46,000,000
Revenue Bonds	1,100,000	0	0	0	1,100,000
Total	1,100,000	30,000,000	16,000,000	0	47,100,000

Budget Impact

This project will reduce strain on the on the water resources that currently supply the city and surrounding areas.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project #	25014
Project Name	Nueces River Raw Water Pump Station Piping & System Upgrades

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

The O.N. Stevens Water Treatment Plant (ONSWTP) is executing a strategic upgrade plan to improve efficiencies and reliable treatment capacities. The Nueces River Pump Station supplies water from the Nueces River to ONSWTP through 54-inch water lines. The Mary Rhodes Pipeline (MRP) is aligned in the same pipeline corridor with a 72-inch Pre-Cast Cylinder Pipeline. This project will modify the site piping of the pump station to improve operational flexibility which will allow for the water to be transmitted to ONSWTP from the Nueces River or the MRP through varying combinations of the 54-inch and 72-inch pipelines. The project will also complete the pipeline alignment of the new 54-inch diameter line to the same site and header piping. Additionally the low cover and slope stabilization areas in this pipeline corridor will be corrected.

Justification

The header piping modifications will provide greater operational flexibility which will allow for future project LR 9 to potential slip line the original 1954 fifty-four inch diameter pipelines.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	13,145,165	0	5,000,000	5,000,000	23,145,165
Eng, Admin Reimbursements	505,000	0	125,000	125,000	755,000
Design	1,534,955	0	0	0	1,534,955
Land Acquisition	1,534,880	0	0	0	1,534,880
Total	16,720,000	0	5,125,000	5,125,000	26,970,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	16,720,000	0	5,125,000	5,125,000	26,970,000
Total	16,720,000	0	5,125,000	5,125,000	26,970,000

Budget Impact

This project is critical component of the planned upgrades at the ONSWTP.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # E16417
Project Name Nueces River Raw Water Pump Station Trans. Main

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

The O.N. Stevens Water Treatment Plant (ONSWTP) is 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 phase 1 of a third 54" transmission main from the intersection at Calallen Dr. and Smith Dr. to ONSWTP. The project is critical for the ONSWTP to achieve a treatment capacity of 160 MGD. Phase 2 will be completed under project 25014.

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	7,539,719	0	0	0	7,539,719
Design	190,863	0	0	0	190,863
Eng, Admin Reimbursements	850,364	0	0	0	850,364
Land Acquisition	1,000,000	0	0	0	1,000,000
Total	9,580,946	0	0	0	9,580,946

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	9,580,946	0	0	0	9,580,946
Total	9,580,946	0	0	0	9,580,946

Budget Impact

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 Project Pages

Corpus Christi, Texas



Project # 25018
Project Name Reclaimed Water Infrastructure

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	City-Wide

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	FY 26	FY 27	FY 28	Total
Design	1,291,550	0	0	0	1,291,550
Eng, Admin Reimbursements	120,000	0	0	0	120,000
Total	1,411,550	0	0	0	1,411,550

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	1,411,550	0	0	0	1,411,550
Total	1,411,550	0	0	0	1,411,550

Budget Impact

This project will reduce strain on the on the water resources that currently supply the city and surrounding areas.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 22023
Project Name Wesley Seale Dam Dewatering/Spillway Gate Rehab

Contact	Director of Corpus Christi Water	Department	Water
Type	Reconditioning-Asset	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Outside City Limits

Description

The Wesley Seale Dam was built in 1957. This project provides a new dewatering system at Wesley Seale Dam, it will protect the integrity of Wesley Seale Dam system, to provide for proper inspection and maintenance of crest gates and seals pursuant to TCEQ reporting requirements. This project will also provide for necessary improvements to the gates including seal replacement, miscellaneous structural repairs, full gate reconstruction and application of a protective coating system for new gates. The gate reconstruction will be completed in 6 phases. This project continues into the long-range plan.

Justification

Wesley Seale Dam has 60 crest gates located in two separate spillways: south spillway includes 27 gates and north spillway includes 33 gates. The crest gates are critical infrastructure holding the top 6 feet of water supply in Lake Corpus Christi. Over the years, leakage from side seals has increased and become significant at several gates. Water flow from excessive leakage damages concrete and encourages algae and other vegetative growth. This leads to corrosion issues on gates, metal appurtenances and reinforcing steel.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	15,000,000	5,493,495	5,000,000	0	25,493,495
Design	2,053,094	0	0	1,850,000	3,903,094
Eng, Admin Reimbursements	1,009,900	150,000	150,000	150,000	1,459,900
Total	18,062,994	5,643,495	5,150,000	2,000,000	30,856,489

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	18,062,994	5,643,495	5,150,000	2,000,000	30,856,489
Total	18,062,994	5,643,495	5,150,000	2,000,000	30,856,489

Budget Impact

This project will ensure functionality and extend the life span of the Dam system, improve efficiency of operation, maintain regulatory compliance, and lower overall operation and maintenance costs.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 20258A
Project Name Wesley Seale Dam Instrumentation Rehabilitation

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Raw Water Supply
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	Outside City Limits

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, comply with The Texas Commission for Environmental Quality requirements for high hazard dam owners.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	3,330,300	0	0	0	3,330,300
Design	358,005	0	0	0	358,005
Eng, Admin Reimbursements	366,115	0	0	0	366,115
Total	4,054,420	0	0	0	4,054,420

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	4,054,420	0	0	0	4,054,420
Total	4,054,420	0	0	0	4,054,420

Budget Impact

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 Project Pages

Corpus Christi, Texas



Project # E10144/21104
Project Name ONSWTP Chlorine System Improvements

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

This project will replace the existing chlorine gas system at O.N. Stevens Water Treatment Plant (ONSWTP) with a safer and more reliable on-site hypochlorite generation (OSG) system. OSG will eliminate the health and safety risks associated with potential chlorine gas exposure for ONSWTP staff and the surrounding community. The scope of work also includes modifications to the existing chlorine dioxide system, as well as demolition of the existing chlorine gas measurement building and chlorine railcar area.

Justification

The proposed improvements will eliminate ONSWTP's dependence on hazardous liquid chlorine for water disinfection and reduce health and safety risks for plant staff and the surrounding community.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	52,250,000	10,000,000	21,000,000	18,000,000	101,250,000
Eng, Admin Reimbursements	567,442	400,000	600,000	450,000	2,017,442
Design	5,890,369	0	0	0	5,890,369
Total	58,707,811	10,400,000	21,600,000	18,450,000	109,157,811

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	58,707,811	10,400,000	21,600,000	18,450,000	109,157,811
Total	58,707,811	10,400,000	21,600,000	18,450,000	109,157,811

Budget Impact

This Project should result in increased safety for staff on site and the surrounding community, increasing operational efficiency.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 18131A
Project Name ONSWTP Clearwell No. 3

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	36,454,000	0	0	0	36,454,000
Contingency	244,023	0	0	0	244,023
Design	1,825,977	0	0	0	1,825,977
Eng, Admin Reimbursements	1,019,365	0	0	0	1,019,365
Total	39,543,365	0	0	0	39,543,365

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	39,543,365	0	0	0	39,543,365
Total	39,543,365	0	0	0	39,543,365

Budget Impact

The implementation of this project will allow for compliance with regulatory requirements. Operational budget impact should be improved through increased treatment and storage capacity.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 21030
Project Name ONSWTP Electrical Generation & Distribution Imp.

Contact	Director of Corpus Christi Water	Department	Water
Type	Reconditioning-Asset	Category	Water Treatment
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	1

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,000,000	0	0	0	2,000,000
Design	283,130	0	0	0	283,130
Eng, Admin Reimbursements	126,862	0	0	0	126,862
Total	2,409,992	0	0	0	2,409,992

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	2,409,992	0	0	0	2,409,992
Total	2,409,992	0	0	0	2,409,992

Budget Impact

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 Project Pages

Corpus Christi, Texas



Project # 23024
Project Name ONSWTP Electrical Reliability Upgrades

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	1

Description

This project will improve electrical reliability and resiliency at O.N. Stevens Water Treatment Plant (ONSWTP) through an evaluation of the on-site medium voltage electrical distribution system and AEP's proposed infrastructure improvements. After the evaluation, recommendations for electrical system resiliency and reliability will be provided and incorporated into a design package. Project outcomes include reduced power outages and additional power capabilities to maintain water treatment and water distribution requirements.

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	4,000,000	3,000,000	7,000,000
Eng, Admin Reimbursements	35,000	0	200,000	150,000	385,000
Design	700,000	0	0	0	700,000
Total	735,000	0	4,200,000	3,150,000	8,085,000

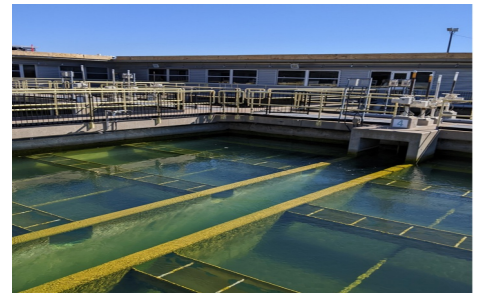
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	735,000	0	4,200,000	3,150,000	8,085,000
Total	735,000	0	4,200,000	3,150,000	8,085,000

Budget Impact

This project will provide operational resiliency for the ONSWTP. Operational budget impact should be improved through more efficient equipment and less downtime due to power outages.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 19032A
Project Name ONSWTP Filtration System Hydraulic Improvements

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	1

Description

This project will upgrade filtration system components and equipment that has reached its end of service life. Additionally, the project will address post-filtration hydraulic issues. The project is required to obtain a reliable treatment capacity of 160 MGD from the O.N. Stevens Water Treatment Plant (ONSWTP). Improvements include but will not be limited to replacement of filter gates, valves, actuators, filtration system effluent piping, influent channel concrete repair, and the addition of HVAC units for Plant 1 and 2 filter galleries.

Justification

Proposed improvements will upgrade obsolete equipment and fix the hydraulics on the back end of the plant to achieve treatment capacity of 160 MGD.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	20,991,576	0	0	0	20,991,576
Contingency	194,233	0	0	0	194,233
Design	1,274,626	0	0	0	1,274,626
Eng, Admin Reimbursements	1,027,535	0	0	0	1,027,535
Total	23,487,970	0	0	0	23,487,970

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	23,487,970	0	0	0	23,487,970
Total	23,487,970	0	0	0	23,487,970

Budget Impact

Upgrading the aging equipment will result in more efficient operations at the ONSWTP overall lowering operational and maintenance costs as well as allowing for increased treatment capacity.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 22407
Project Name ONSWTP Flocculation Upgrades & Baffling Basin 1&2

Contact	Director of Corpus Christi Water	Department	Water
Type	Reconditioning-Asset	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

This project will upgrade the existing walking beam flocculators and add secondary baffle walls in basins 1 and 2 at O.N. Stevens Water Treatment Plant (ONSWTP). The existing equipment is obsolete, causes operational issues and is high maintenance. 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, chemical mixing, and flow distribution by replacing Basins 1 and 2 flocculators and adding baffle walls to the secondary basins.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	4,000,000	0	8,000,000	8,000,000	20,000,000
Eng, Admin Reimbursements	400,000	0	300,000	300,000	1,000,000
Design	1,835,662	0	0	0	1,835,662
Total	6,235,662	0	8,300,000	8,300,000	22,835,662

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	6,235,662	0	8,300,000	8,300,000	22,835,662
Total	6,235,662	0	8,300,000	8,300,000	22,835,662

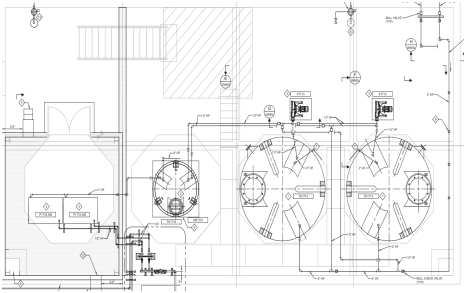
Budget Impact

The implementation of this project will lead to a more efficient water treatment process and improve operational efficiency.

FY 26 thru FY 28

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 24026
Project Name ONSWTP Fluoride System Improvements

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	15 years	Council District	1

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, bulk storage and day tanks, and fluoride piping. This project continues into the long-range plan.

Justification

Upgrading the Fluoride system and components will result in safer, more effective and efficient treatment of water at the ONSWTP.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	529,902	0	0	0	529,902
Eng, Admin Reimbursements	50,000	0	0	0	50,000
Total	579,902	0	0	0	579,902

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	579,902	0	0	0	579,902
Total	579,902	0	0	0	579,902

Budget Impact

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 Project Pages

Corpus Christi, Texas



Project # 22405
Project Name ONSWTP Navigation Pump Station Improvements

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	1

Description

The City of Corpus Christi owns the Navigation Pump Station (PS), located at 302 North Navigation Blvd, Corpus Christi, Texas, which consists of 2 - 10 MG tanks, and 3- 10 MGD pumps. The Pump station was taken offline in 2017 due to operational issues. This project includes upgrades to Navigation Pump Station and surrounding distribution piping to improve water delivery and water quality in the distribution system. Major improvements include upgrades to the existing three pumps, one new pump and new VFDs, new flow valves and actuators, foundation and baffle repairs to the ground storage tanks, modification of 3100 linear feet of 36-inch transmission main, and increasing ground storage piping from 24-inch to 36-inch.

Justification

Bringing the pump station back online will increase overall storage capacity and pressure in the distribution system. The pump station will also be integral for the distribution of additional water supply.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	10,000,000	0	10,000,000	5,000,000	25,000,000
Eng, Admin Reimbursements	500,000	0	350,000	150,000	1,000,000
Design	2,352,478	0	0	0	2,352,478
Total	12,852,478	0	10,350,000	5,150,000	28,352,478

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	12,852,478	0	10,350,000	5,150,000	28,352,478
Total	12,852,478	0	10,350,000	5,150,000	28,352,478

Budget Impact

This project will increase operational resiliency.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # E17047
Project Name ONSWTP Raw Water Influent&Chemical Facilities Imp.

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

This project will address existing hydraulic constraints and upgrade the chemical feed systems for optimized dosing, monitoring, and control of water treatment chemicals at O.N. Stevens Water Treatment Plant (ONSWTP). These improvements are necessary to increase the plant's reliable treatment capacity to 105 MGD and future treatment capacity to 160 MGD. The scope of work also includes the addition of a booster pump station to maintain adequate pressure for chemical mixing at ONSWTP.

Justification

This project will allow the plant to meet upcoming demand as projected by the Texas Water Development Board, increase treatment capacity, and improve treatment efficiency, and resiliency.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	59,957,562	26,721,938	0	0	86,679,500
Eng, Admin Reimbursements	2,244,174	1,000,000	0	0	3,244,174
Design	3,866,886	0	0	0	3,866,886
Total	66,068,622	27,721,938	0	0	93,790,560

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	66,068,622	27,721,938	0	0	93,790,560
Total	66,068,622	27,721,938	0	0	93,790,560

Budget Impact

This project will increase operational efficiency and treatment capacity. The cost to treat water should be reduced due to increased plant efficiencies.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 22408
Project Name ONSWTP Security Upgrade

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	20 years	Council District	1

Description

O.N. Stevens Water Treatment Plant (ONSWTP) is considered critical infrastructure for residents, schools, hospitals, and industry in Corpus Christi. The Texas Administrative Code 290 Rules Subchapter D state all public drinking water facilities must be protected by an intruder-resistant fence 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	1,000,000	5,000,000	0	0	6,000,000
Design	217,795	0	0	500,000	717,795
Eng, Admin Reimbursements	102,205	250,000	0	50,000	402,205
Capital Equipment	0	110,000	0	0	110,000
Total	1,320,000	5,360,000	0	550,000	7,230,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	1,320,000	5,360,000	0	550,000	7,230,000
Total	1,320,000	5,360,000	0	550,000	7,230,000

Budget Impact

There is no projected operational impact with this project at this time. Increasing security measures will enable the increased prevention of property damage, protect against potential contamination of the water supply.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 18130
Project Name ONSWTP Sedimentation Basin Improvements

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

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 and lagoons 5, 6, and 7 must be dredged regularly to ensure sufficient solids storage capacity is available at ONSWTP until project 23059 is constructed.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	28,147,480	8,000,000	5,000,000	5,000,000	46,147,480
Eng, Admin Reimbursements	1,580,365	400,000	300,000	300,000	2,580,365
Design	1,802,085	0	0	0	1,802,085
Total	31,529,930	8,400,000	5,300,000	5,300,000	50,529,930

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	31,529,930	8,400,000	5,300,000	5,300,000	50,529,930
Total	31,529,930	8,400,000	5,300,000	5,300,000	50,529,930

Budget Impact

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 Project Pages

Corpus Christi, Texas



Project #	27017/27018
Project Name	ONSWTP Site Infrastructure Improvements

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

O.N. Stevens Water Treatment Plant (ONSWTP) houses critical infrastructure directly impacting potable water delivery to the City of Corpus Christi. These assets must be repaired and replaced as needed to secure reliable water distribution to customers. Initial scoping and pre-design was done under project E13051. After the pre-design it was determined that the project will be divided into two phases.

27017 - ONSWTP Main Line and High Service 2 Header Valve Replacement - The O.N. Stevens Water Treatment Plant (ONSWTP) uses High Service Pump Stations 2 and 3 to deliver drinking water to the City of Corpus Christi's distribution system. High Service 2 was installed in 1981 and contains 4 pumps that direct water through 36-inch lines into a 60-inch header, then discharge water through 2- 48" lines into the distribution system. Existing 48" and 36" butterfly valves downstream of High Service 2 on the 60" discharge header and 48" main line do not isolate as needed, limiting maintenance capabilities and operational adaptability. This project will replace 1- 48" and 6-36" butterfly valves, as well as 1-12" valve on the plant's internal 12" water line.

27018 - ONSWTP Sharpsburg Rd. Pressure Sustaining Valve System - The Texas Commission on Environmental Quality (TCEQ) Alternative Capacity Requirement (ACR) states the City of Corpus Christi must protect distribution system pressures in the event of a peak-hour demand power outage at O.N. Stevens Water Treatment Plant (ONSWTP). A 2023 hydraulic modeling analysis determined the need for a pressure sustaining valve (PSV) to be installed on the existing 48" line on Sharpsburg Rd. to maintain system pressure above 20psi while recovering from a peak-hour demand power outage. This 48" line services a major wholesale customer billed through the San Patricio Municipal Water District (SPMWD) that consumes approximately 20MGD. This project will design a pressure sustaining valve system for installation on the 48" line.

Justification

The project aims to address aging infrastructure through rehabilitation or replacement, identify and plan process improvements to reliably treat current and future capacities.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	3,600,000	4,650,000	8,250,000
Design	310,594	1,260,000	0	0	1,570,594
Eng, Admin Reimbursements	90,355	120,000	250,000	350,000	810,355
Total	400,949	1,380,000	3,850,000	5,000,000	10,630,949

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	400,949	1,380,000	3,850,000	5,000,000	10,630,949
Total	400,949	1,380,000	3,850,000	5,000,000	10,630,949

Budget Impact

Project will reduce the risk of unexpected equipment or facilities failure. Proactive replacement and upgrades rather than reactive emergency repair can reduce operational expenses.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23059
Project Name ONSWTP Solids Handling & Disposal Facility

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

The purpose of this project is to design and construct a new solids handling facility at O.N. Stevens Water Treatment Plant (ONSWTP). ONSWTP uses conventional water treatment processes (coagulation, flocculation, sedimentation, filtration) for removal of turbidity and naturally occurring organic matter. The combination of these processes generates a solids waste stream that is stored using three (3) on-site and four (4) off-site lagoons. Once filled, the on-site lagoons require the City to hire a 3rd party contractor to remove accumulated solids, dewater and haul to the landfill. Further, the initial solids storage permit allows for permit renewals of off-site lagoon storage only until 2026. It is essential that a new solids handling facility be built at ONSWTP as a long term solution to manage solids. This project continues into the long-range plan.

Justification

This project will improve treated water quality by allowing ONSWTP to continuously remove water treatment residuals from onsite storage lagoons.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	0	0	0
Design	4,789,425	0	0	0	4,789,425
Eng, Admin Reimbursements	300,000	0	0	0	300,000
Total	5,089,425	0	0	0	5,089,425

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	5,089,425	0	0	0	5,089,425
Total	5,089,425	0	0	0	5,089,425

Budget Impact

By completing this project ONSWTP will no longer need to dredge pre-sedimentation basins, saving an annual capital cost of \$6 million dollars.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 26025
Project Name ONSWTP Weir Improvements - Basins 3 & 4

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Treatment
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	1

Description

Basins 3 and 4 located in O.N. Stevens Water Treatment Plant (ONSWTP) Train 2 are a finger weir style that protrudes from the end of the basins into the secondaries. The general layout of the finger weirs causes an uneven distribution of water flowing over the weirs. Upgrading the weir type and layout will optimize settling time and allow for even distribution of water flow. 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	0	2,000,000	2,000,000
Design	0	700,000	800,000	0	1,500,000
Eng, Admin Reimbursements	0	77,000	88,000	200,000	365,000
Total	0	777,000	888,000	2,200,000	3,865,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	0	777,000	888,000	2,200,000	3,865,000
Total	0	777,000	888,000	2,200,000	3,865,000

Budget Impact

This project aims to improve treatment processes. The cost to treat water should be reduced due to increased plant efficiencies.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23061
Project Name 16-inch Water Main Extension SH286 to Alameda

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	1

Description

This project will consist of 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	462,150	2,000,000	2,000,000	0	4,462,150
Eng, Admin Reimbursements	80,000	200,000	200,000	0	480,000
Design	349,790	0	0	0	349,790
Total	891,940	2,200,000	2,200,000	0	5,291,940

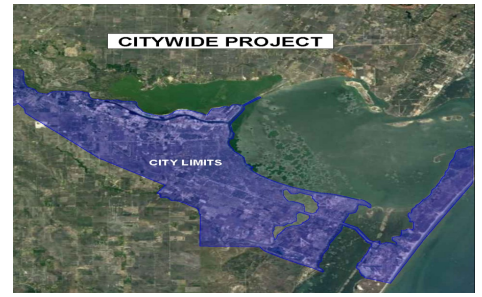
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	891,940	2,200,000	2,200,000	0	5,291,940
Total	891,940	2,200,000	2,200,000	0	5,291,940

Budget Impact

The operational budget impact will be favorable as reliability of service will improve and the need for emergency repairs will decrease.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23064/26064/27064/28064
Project Name City-Wide Large-Size Water Line Cathodic Protection System

Contact	Director of Corpus Christi Water	Department	Water
Type	Rehabilitation	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	City-Wide

Description

A majority of the City's large diameter transmission lines have been in service many years and are made of non-plastic corrosive materials such as Cast Iron Pipe (CIP), Ductile Iron Pipe (DIP), Concrete Steel Cylinder Pressure (CSCP) and steel. In some cases, these lines were installed with cathodic protection systems to help minimize corrosion and in some cases, they were not. This project will ensure reliable delivery of drinking water for years to come by assessing the physical condition, both external and internal, of transmission mains and associated cathodic protection systems and determining the remaining useful life of each asset. In addition, the project will also repair the most critical lines that have significant maintenance/repair history or where failure may be reasonably expected in the near future. This project continues into the long-range plan.

Justification

This project will improve the service life and water quality of City's large water lines.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,500,000	5,500,000	5,500,000	5,500,000	19,000,000
Eng, Admin Reimbursements	100,000	100,000	200,000	200,000	600,000
Design	300,000	100,000	100,000	100,000	600,000
Total	2,900,000	5,700,000	5,800,000	5,800,000	20,200,000

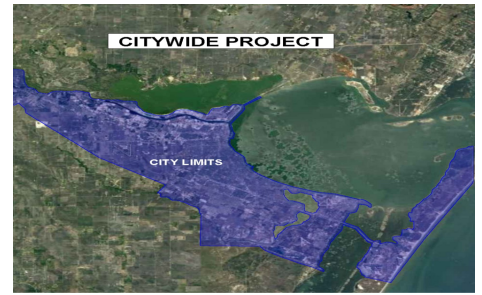
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	2,900,000	5,700,000	5,800,000	5,800,000	20,200,000
Total	2,900,000	5,700,000	5,800,000	5,800,000	20,200,000

Budget Impact

Implementation of cathodic protection on the city's large diameter water lines will extend the lifespan of the current infrastructure reducing maintenance costs, and will reduce the risk of future emergency repairs.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 24065/25065/26065/27065/28065
Project Name City-Wide Water Line Repair/Replace-Large Diameter

Contact	Director of Corpus Christi Water	Department	Water
Type	Reconditioning-Asset	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	City-Wide

Description

This project provides a strategic lifecycle program for replacement and extension of the City's water distribution system (1,800 miles). The program is flexible and provides a systematic approach to extend service life of the system while enhancing monitoring capability and water quality. The program also provides a mechanism to quickly address emergency and priority projects as they arise reducing service outages, and operational costs. This project continues into the long-range plan.

Justification

Rehabilitation and replacement of this aging infrastructure will result in a better functioning water distribution system reducing the number of unanticipated emergency repairs. Extension of service life of water mains is critical to ensuring integrity of the City's water distribution system.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	28,000,000	18,000,000	18,000,000	18,000,000	82,000,000
Design	400,000	500,000	500,000	500,000	1,900,000
Eng, Admin Reimbursements	500,000	250,000	250,000	250,000	1,250,000
Total	28,900,000	18,750,000	18,750,000	18,750,000	85,150,000

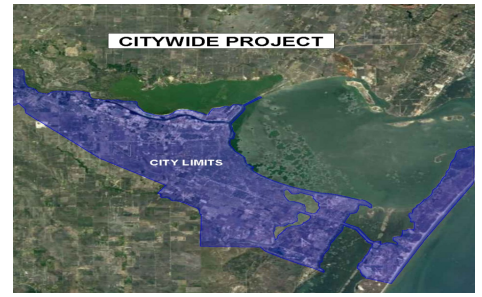
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	22,715,000	14,750,000	14,750,000	14,750,000	66,965,000
PAYGO	6,185,000	4,000,000	4,000,000	4,000,000	18,185,000
Total	28,900,000	18,750,000	18,750,000	18,750,000	85,150,000

Budget Impact

This program is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability. This Project will also mitigate future increases in maintenance costs.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 24073/25073/26073/27073/28073
Project Name City-Wide Water Line Repair/Replace-Small Diameter

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	City-Wide

Description

This project provides the replacement of small diameter water lines within the City's water distribution system. The strategic life cycle management and replacement of these assets is predicated on an a likelihood-of-failure (LOF) risk analysis that utilizes historical failure data, condition assessments and asset specifications. The program is flexible and provides a systematic approach to replacing aging water lines while enhancing water quality. Additional benefits will include increased distribution reliability with reduced service outages and reduced operational costs. This project continues into the long-range plan.

Justification

Rehabilitation and replacement of this aging infrastructure will result in a better functioning water distribution system reducing the number of unanticipated emergency repairs. The extension of service life for water mains is critical to ensuring integrity of the City's water distribution system.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	34,000,000	18,000,000	18,000,000	18,000,000	88,000,000
Eng, Admin Reimbursements	685,000	250,000	250,000	250,000	1,435,000
Total	34,685,000	18,250,000	18,250,000	18,250,000	89,435,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	16,435,000	14,250,000	14,250,000	14,250,000	59,185,000
PAYGO	1,815,000	4,000,000	4,000,000	4,000,000	13,815,000
Grant - American Rescue Act	16,435,000	0	0	0	16,435,000
Total	34,685,000	18,250,000	18,250,000	18,250,000	89,435,000

Budget Impact

This program is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability. This Project will also mitigate future increases in maintenance costs.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project #	24040
Project Name	Elevated Water Storage Tank - Calallen Pressure Plane

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

O.N. Stevens Water Treatment Plant (ONSWTP) provides water to two pressure planes that make up the water distribution system. Pressure Plane 1 includes all areas of the City on the mainland and Pressure Plane 2 includes all areas of the City on Padre Island. The Calallen area, included in Pressure Plane 1, has the highest elevations and potentially the lowest pressures in the plane, and has a history of pressure drops. This project would establish a new pressure plane for the Calallen area. The project will construct a 24-inch supply line from O.N. Stevens Water Treatment Plant to the proposed pump station located on the plant, a new pump station, 24-inch discharge line from the proposed pump station to an existing 12-inch line at intersection of Leopard St. and Hearn Rd., a new elevated storage tank, and water line extension from along HWY 77.

Justification

This project will implement new water infrastructure to prevent the pressure drops in the Calallen area and ensure regulatory compliance with distribution system pressure requirements.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	7,250,000	7,000,000	14,250,000
Eng, Admin Reimbursements	165,000	0	350,000	700,000	1,215,000
Design	2,450,854	0	0	0	2,450,854
Land Acquisition	535,000	0	0	0	535,000
Total	3,150,854	0	7,600,000	7,700,000	18,450,854

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	3,150,854	0	7,600,000	7,700,000	18,450,854
Total	3,150,854	0	7,600,000	7,700,000	18,450,854

Budget Impact

The implementation of this project will allow for compliance with regulatory requirements as well as increasing storage capacity. Increased gravity fed water into the system will reduce strain on the pumping infrastructure and can reduce maintenance costs over time.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # E16290
Project Name Elevated Water Storage Tanks - City-Wide

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	City-Wide

Description

Corpus Christi Water has constructed new elevated water storage tanks to meet minimum storage and pressure requirements as defined by the Texas Commission on Environmental Quality (TCEQ). The implementation of the new tanks, including Holly, Rand Morgan, and the new Flour Bluff ESTs, project E11012/E16290/20267, requires that older tanks be permanently removed from the distribution system. The Morgan EST and old Flour Bluff EST on Division Rd. will be demolished in 2025, projects 24028/24044. After the construction of a new EST at a yet to be determined location in 2028, the Alameda and Gollihar ESTs are projected for demolition in 2029.

This project continues into the long-range plan.

Justification

This project is necessary to increase overall storage capacity, help manage water pressure, increase resiliency and reliability in the system, and allow the city to meet its commitment to TCEQ's alternative capacity requirements.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	28,474,283	0	7,000,000	7,000,000	42,474,283
Design	1,496,184	1,500,000	0	0	2,996,184
Eng, Admin Reimbursements	2,503,760	200,000	350,000	350,000	3,403,760
Land Acquisition	131,240	600,000	0	0	731,240
Demolition	376,035	0	0	0	376,035
Total	32,981,502	2,300,000	7,350,000	7,350,000	49,981,502

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	32,981,502	2,300,000	7,350,000	7,350,000	49,981,502
Total	32,981,502	2,300,000	7,350,000	7,350,000	49,981,502

Budget Impact

The implementation of this project will allow for compliance with regulatory requirements as well as increasing storage capacity. Increased gravity fed water into the system will reduce strain on the pumping infrastructure and can reduce maintenance costs over time.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 24020
Project Name E. Navigation Blvd Water Line Replacement

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	1

Description

This project will consist of replacement of existing 12" Cast Iron Pipe (CIP) water line along E. Navigation Blvd. and along Joe Fulton Int'l Trade Corridor 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	6,000,000	5,000,000	11,000,000
Eng, Admin Reimbursements	100,000	0	300,000	250,000	650,000
Design	1,068,425	0	0	0	1,068,425
Total	1,168,425	0	6,300,000	5,250,000	12,718,425

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	1,168,425	0	6,300,000	5,250,000	12,718,425
Total	1,168,425	0	6,300,000	5,250,000	12,718,425

Budget Impact

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 22144
Project Name Flour Bluff 18-inch Water Line Extension

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	4

Description

The 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.

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	2,000,000	5,500,000	0	0	7,500,000
Eng, Admin Reimbursements	213,000	250,000	0	0	463,000
Design	880,000	0	0	0	880,000
Total	3,093,000	5,750,000	0	0	8,843,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	3,093,000	5,750,000	0	0	8,843,000
Total	3,093,000	5,750,000	0	0	8,843,000

Budget Impact

The implementation of this project should increase integrity in the system as well as allow for increased growth on Padre Island.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 21038
Project Name Leopard St & Up River Rd Water Line Replacement

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	1

Description

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	9,000,000	10,000,000	4,000,000	0	23,000,000
Eng, Admin Reimbursements	219,940	200,000	100,000	0	519,940
Design	900,000	0	0	0	900,000
Total	10,119,940	10,200,000	4,100,000	0	24,419,940

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	10,119,940	10,200,000	4,100,000	0	24,419,940
Total	10,119,940	10,200,000	4,100,000	0	24,419,940

Budget Impact

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 Project Pages

Corpus Christi, Texas



Project # 21039
Project Name Nueces Bay Blvd & Poth Lane - Water line

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	1

Description

This is a new project to replace the approximately 9,000 LF of existing 16-in CIP water line along West Broadway Street and Nueces Bay Blvd. from the intersection of Nueces Bay Blvd and I-37 Frontage Rd. to the intersection of West Broadway Street and Port Ave; and 5,000 LF of existing 16-in CIP water line along Poth Lane from the intersection of Buddy Lawrence and Upriver Road. The existing 16-in CIP water line was built in 1971-1978, 1954 respectively.

Justification

The existing line was constructed in 1978. The replacement of the existing water line will increase the reliability of service to this area as the current infrastructure is aging.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	11,219,912	0	0	0	11,219,912
Design	645,578	0	0	0	645,578
Eng, Admin Reimbursements	427,463	0	0	0	427,463
Total	12,292,953	0	0	0	12,292,953

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - American Rescue Act	1,870,783	0	0	0	1,870,783
Revenue Bonds	10,422,170	0	0	0	10,422,170
Total	12,292,953	0	0	0	12,292,953

Budget Impact

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 Project Pages

Corpus Christi, Texas



Project # 28020
Project Name Rand Morgan 16-inch Water Main Extension

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	1

Description

This project is to install approximately 10,000LF of 16-inch transmission main to convey water along Rand Morgan Road from McNorton Road to Agnes St. There is currently an existing 12-inch ACP waterline constructed in 1975. This project continues into the long-range plan.

Justification

The existing 12-inch line was constructed in 1975 and only provides partial service to this service area. This project will provide redundancy to the existing service area.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	0	0	0	475,000	475,000
Eng, Admin Reimbursements	0	0	0	50,000	50,000
Total	0	0	0	525,000	525,000

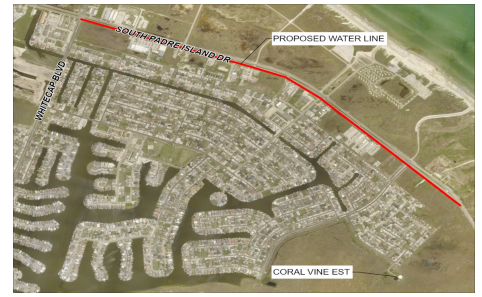
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	0	0	0	525,000	525,000
Total	0	0	0	525,000	525,000

Budget Impact

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23021
Project Name Sand Dollar Connection Line 16-inch (Coral Vine)

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	4

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	4,500,000	7,930,000	0	0	12,430,000
Eng, Admin Reimbursements	330,000	500,000	0	0	830,000
Design	800,000	0	0	0	800,000
Total	5,630,000	8,430,000	0	0	14,060,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	5,630,000	8,430,000	0	0	14,060,000
Total	5,630,000	8,430,000	0	0	14,060,000

Budget Impact

The implementation of this project should provide resiliency in the system as well as allow for increased growth on Padre Island.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 20101
Project Name SH286 Water Line Replacement and Extension

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	Outside City Limits

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	8,296,535	0	0	0	8,296,535
Design	561,783	0	0	0	561,783
Eng, Admin Reimbursements	838,741	0	0	0	838,741
Total	9,697,059	0	0	0	9,697,059

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	9,697,059	0	0	0	9,697,059
Total	9,697,059	0	0	0	9,697,059

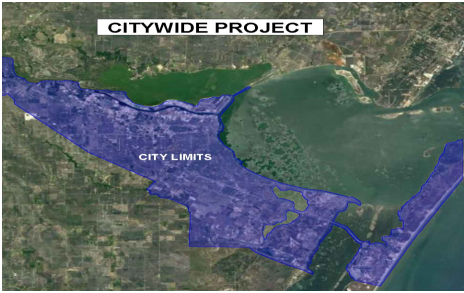
Budget Impact

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

FY 26 thru FY 28

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 28021
Project Name SH 358, IH-37, and SH 286 waterline crossings

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	City-Wide

Description

The existing infrastructure of CIP, DIP and ACP varying from 8” to 24” is aging and requires replacement to convey water across major state highways. Due to this infrastructures age many of the current crossings are beyond repair. This project will improve the operations of the existing water system. This project continues into the long-range plan.

Justification

Many of the existing crossings have been shut down due to reliability of the existing infrastructure. These waterline crossings need to be replaced to provide system resiliency.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	0	1,850,000	1,850,000
Eng, Admin Reimbursements	0	0	0	150,000	150,000
Total	0	0	0	2,000,000	2,000,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	0	0	0	2,000,000	2,000,000
Total	0	0	0	2,000,000	2,000,000

Budget Impact

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 18156
Project Name Ship Channel Water Line Relocation

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 1	Status	Active
Useful Life	40 years	Council District	1

Description

This project 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	10,734,369	0	0	0	10,734,369
Design	4,239,496	0	0	0	4,239,496
Eng, Admin Reimbursements	906,183	0	0	0	906,183
Total	15,880,048	0	0	0	15,880,048

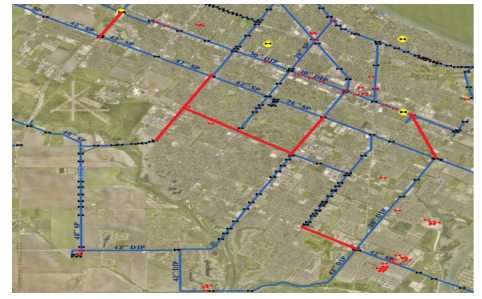
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Grant - Port of Corpus Christi	7,940,024	0	0	0	7,940,024
Revenue Bonds	7,940,024	0	0	0	7,940,024
Total	15,880,048	0	0	0	15,880,048

Budget Impact

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 Project Pages

Corpus Christi, Texas



Project # 23060
Project Name South Side Water Transmission Grid Completion

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	3

Description

This project is intended to prioritize and complete interconnections between multiple water transmission mains 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	7,000,000	10,000,000	17,000,000
Eng, Admin Reimbursements	180,000	0	500,000	500,000	1,180,000
Design	1,800,000	0	0	0	1,800,000
Total	1,980,000	0	7,500,000	10,500,000	19,980,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	1,980,000	0	7,500,000	10,500,000	19,980,000
Total	1,980,000	0	7,500,000	10,500,000	19,980,000

Budget Impact

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

FY 26 thru FY 28

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 28022
Project Name Up River Road Water Line Replacement

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 3	Status	Active
Useful Life	40 years	Council District	1

Description

This project will consist of the removal of approximately 13,000 LF of existing 20-inch CIP waterline. The Current line was constructed in 1930 and is oversized for residential use. The project limits are along Up River Road from IH-37 to Sessions Rd . This project continues into the long-range plan.

Justification

The existing waterline was constructed in 1930 and has been in service past the assets useful life. This will increase the reliability of service and as this infrastructure is aging.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Design	0	0	0	550,000	550,000
Eng, Admin Reimbursements	0	0	0	50,000	50,000
Total	0	0	0	600,000	600,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	0	0	0	600,000	600,000
Total	0	0	0	600,000	600,000

Budget Impact

This project is a critical component to replacing aging water infrastructure which will decrease emergency repairs and improve system resiliency and reliability.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23033
Project Name Water Line Extension to Padre Island

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Distribution
Priority	Priority Level 2	Status	Active
Useful Life	40 years	Council District	4

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	0	10,000,000	10,000,000
Eng, Admin Reimbursements	250,000	0	0	500,000	750,000
Design	3,806,500	0	0	0	3,806,500
Total	4,056,500	0	0	10,500,000	14,556,500

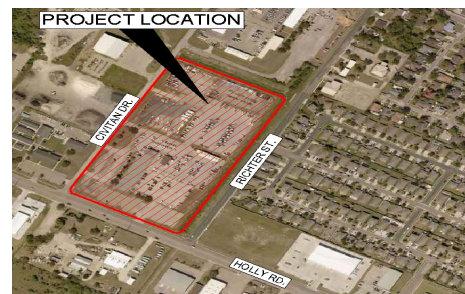
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	4,056,500	0	0	10,500,000	14,556,500
Total	4,056,500	0	0	10,500,000	14,556,500

Budget Impact

The implementation of this project should provide resiliency in the system as well as allow for increased growth on Padre Island.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 23080
Project Name Corpus Christi Water - Warehouse

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Facilities & Other
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	3

Description

The purpose of this project is to improve Water Utilities handling, inventory and security of various materials used in daily operations. Utilities is seeking to construct a 30,000 SF warehouse facility that is outfitted with warehouse space, offices, equipment check-out counter, equipment cages, and maintenance area. Materials such as pipe, fittings, meters, and electronics are currently stored in small portable buildings located at the Utilities yard or in open air conditions subjecting inventory to harsh environmental conditions and making proper inventory management difficult. The construction of a new warehouse would allow for the proper stocking levels of all inventory needed to maintain the water distribution system, minimize the exposure of materials to environmental factors, and increase the controls on management of these materials. Additional funds will be used for improvements to the current CCW building, electrical, HVAC and back-up generator.

Justification

The proposed expansion will improve the operational capacity and efficiency of the Utilities Department.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	6,500,000	4,000,000	4,500,000	0	15,000,000
Eng, Admin Reimbursements	580,000	150,000	150,000	0	880,000
Design	800,000	0	0	0	800,000
Total	7,880,000	4,150,000	4,650,000	0	16,680,000

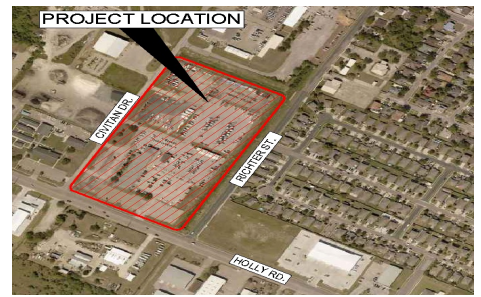
Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	7,880,000	4,150,000	4,650,000	0	16,680,000
Total	7,880,000	4,150,000	4,650,000	0	16,680,000

Budget Impact

The warehouse will improve the ability to properly manage repair materials for water and wastewater repairs conducted by CCW crews. Efficiency handling and tracking these items will improve operational effectiveness.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 24001
Project Name Open Storage Yard and Parking Lot Improvements

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Facilities & Other
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	3

Description

The project will consist of 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 full reconstruction of the parking lot and storage area pavement, and the heavily trafficked driveways constructed with concrete.

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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	5,200,000	0	5,200,000
Eng, Admin Reimbursements	30,000	0	250,000	0	280,000
Design	327,015	0	0	0	327,015
Total	357,015	0	5,450,000	0	5,807,015

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	357,015	0	5,450,000	0	5,807,015
Total	357,015	0	5,450,000	0	5,807,015

Budget Impact

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 Project Pages

Corpus Christi, Texas



Project # 23029
Project Name Sunrise Beach Facility Improvements

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Facilities & Other
Priority	Priority Level 2	Status	Active
Useful Life	25 years	Council District	Outside City Limits

Description

With this project, the existing restroom/shower facilities will be demolished and replaced with new restroom/shower facilities. The existing basketball court will also be renovated to like-new condition with new appurtenances, as well as the addition of a new pavilion to accommodate a designated outdoor activity facility. The new and improved facilities would provide a better experience to sunrise beach visitors and also provide additional 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	910,000	0	910,000
Eng, Admin Reimbursements	16,144	0	90,000	0	106,144
Design	83,856	0	0	0	83,856
Total	100,000	0	1,000,000	0	1,100,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	100,000	0	1,000,000	0	1,100,000
Total	100,000	0	1,000,000	0	1,100,000

Budget Impact

Upgrading these amenities at Sunrise beach will create a better experience for the public and visitors and should increase revenues.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 26051
Project Name Warehouse Facility from Ground Storage Tank

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Facilities & Other
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	3

Description

The project will consist of the modification of the existing Holly Ground Storage Tank 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	2,400,000	0	2,400,000
Eng, Admin Reimbursements	0	21,000	240,000	0	261,000
Contingency	0	0	240,000	0	240,000
Design	0	192,000	0	0	192,000
Total	0	213,000	2,880,000	0	3,093,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	0	213,000	2,880,000	0	3,093,000
Total	0	213,000	2,880,000	0	3,093,000

Budget Impact

The warehouse will improve the ability to properly manage repair materials for water and wastewater repairs conducted by CCW crews. Efficiency handling and tracking these items will improve operational effectiveness.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 27019
Project Name Water Meter Capital Replacement Program

Contact	Director of Corpus Christi Water	Department	Water
Type	Equipment	Category	Water Facilities & Other
Priority	Priority Level 3	Status	Active
Useful Life	25 years	Council District	City-Wide

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	FY 26	FY 27	FY 28	Total
Capital Equipment	0	0	0	10,000,000	10,000,000
Design	0	0	1,000,000	0	1,000,000
Eng, Admin Reimbursements	0	0	100,000	100,000	200,000
Total	0	0	1,100,000	10,100,000	11,200,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	0	0	1,100,000	10,100,000	11,200,000
Total	0	0	1,100,000	10,100,000	11,200,000

Budget Impact

This project will allow for more accurate and reliable billing and usage data for the for all customer classes and provide increased revenue integrity for the city.

Capital Improvement Plan Project Pages

Corpus Christi, Texas



Project # 21116
Project Name Wesley Seale Boat Ramp (Sunrise Beach)

Contact	Director of Corpus Christi Water	Department	Water
Type	Improvement/Additions	Category	Water Facilities & Other
Priority	Priority Level 1	Status	Active
Useful Life	25 years	Council District	Outside City Limits

Description

Sunrise Beach Park is located approximately four miles southwest of Mathis, at the north end of Wesley E. Seale Dam, and includes approximately one mile of shoreline on Lake Corpus Christi. The park is approximately 27 acres in size and accommodates RV and tent camping as well as day use activities such as boating, fishing, and swimming. For decades Sunrise Beach Park was operated by private individuals under contract with the City of Corpus Christi's formerly named Water Department, now Corpus Christi Water. Corpus Christi Water assumed operation of the Park on January 1, 2009, with the intent of upgrading facilities, operations and revenues. The Boat Launch and Dock Buildout project 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	FY 26	FY 27	FY 28	Total
Construction/Rehab	0	0	0	1,000,000	1,000,000
Eng, Admin Reimbursements	20,227	0	0	100,000	120,227
Design	24,718	0	0	0	24,718
Total	44,945	0	0	1,100,000	1,144,945

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Revenue Bonds	0	0	0	1,100,000	1,100,000
PAYGO	44,945	0	0	0	44,945
Total	44,945	0	0	1,100,000	1,144,945

Budget Impact

Increasing public use and visitors to the recreational park should increase revenues in the future.

WATER FISCAL YEAR 2026 CIP PROGRAM LONG-RANGE

WATER LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS

RAW WATER SUPPLY

LR 1	Choke Canyon Dam Infrastructure Improvements	500,000	5,000,000						5,500,000
------	----------------------------------------------	---------	-----------	--	--	--	--	--	-----------

This project will identify and fund infrastructure improvements needed at the choke canyon dam.

LR 2	Ground Water Wells	40,000,000	40,000,000	40,000,000	30,000,000				150,000,000
------	--------------------	------------	------------	------------	------------	--	--	--	-------------

This project will expand water supply from ground water wells.

LR 3	Mary Rhodes I Pump Station Upgrades			13,650,000			13,650,000		27,300,000
------	-------------------------------------	--	--	------------	--	--	------------	--	------------

Continuation of Project E13037

LR 4	Mary Rhodes II Condition Assessment			4,000,000					4,000,000
------	-------------------------------------	--	--	-----------	--	--	--	--	-----------

Condition assessment of Mary Rhodes Pipeline II to identify any structural defaults.

LR 5	Nueces River Pump Station Infrastructure Upgrades		2,000,000	10,000,000	10,000,000				22,000,000
------	---------------------------------------------------	--	-----------	------------	------------	--	--	--	------------

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 6	Nueces River Raw Water Pump St Trans Main	2,000,000	10,000,000	10,000,000					22,000,000
------	-------------------------------------------	-----------	------------	------------	--	--	--	--	------------

Continuation of Project E16417

LR 7	Reclaimed Water Infrastructure	5,000,000	10,000,000						15,000,000
------	--------------------------------	-----------	------------	--	--	--	--	--	------------

Continuation of Project 25018

LR 8	Seawater Desalination La Quinta Plant (Design)							25,000,000	25,000,000
------	------------------------------------------------	--	--	--	--	--	--	------------	------------

This project is to design the City's second desalination facility. This project is contingent on the demand need.

LR 9	Wesley Seale Dam Spillway Gates Rehabilitation	8,000,000	10,000,000	10,000,000	6,000,000				34,000,000
------	------------------------------------------------	-----------	------------	------------	-----------	--	--	--	------------

Continuation of Project 22023

LR 10	Wesley Seale Dam Infrastructure Improvements	4,000,000	4,000,000	4,000,000	4,000,000				16,000,000
-------	----------------------------------------------	-----------	-----------	-----------	-----------	--	--	--	------------

This project will consist of infrastructure improvements to the Wesley Seale Dam.

RAW WATER SUPPLY LONG-RANGE CIP TOTAL:		59,500,000	81,000,000	91,650,000	50,000,000	-	13,650,000	25,000,000	320,800,000
----------------------------------------	--	------------	------------	------------	------------	---	------------	------------	-------------

WATER TREATMENT

LR 11	ONSWTP Clearwell No. 4						20,000,000		20,000,000
-------	------------------------	--	--	--	--	--	------------	--	------------

Clearwell #4 will be additional underground storage to replace the Clearwell No. 2 constructed in 1981. Project will continue into Year 11 and 12.

LR 12	ONSWTP Flocculation and Solids Collection			1,500,000		15,000,000			16,500,000
-------	-------------------------------------------	--	--	-----------	--	------------	--	--	------------

Upgrades to the ONSWTP flocculator and solids collection.

LR 13	ONSWTP Fluoride System Improvements	2,000,000	2,000,000						4,000,000
-------	-------------------------------------	-----------	-----------	--	--	--	--	--	-----------

Continuation of project 24026

LR 14	ONSWTP Plants 1 & 2		2,500,000						2,500,000
-------	---------------------	--	-----------	--	--	--	--	--	-----------

Plants 1 and 2 as well as EST cathodic protection additions.

LR 15	ONSWTP Security Upgrades	3,000,000	3,000,000						6,000,000
-------	--------------------------	-----------	-----------	--	--	--	--	--	-----------

Continuation of project 22408

LR 16	ONSWTP Sedimentation Basin Improvements	6,000,000							6,000,000
-------	-----------------------------------------	-----------	--	--	--	--	--	--	-----------

Continuation of project 18130

WATER LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 17	ONSWTP Solids Handling & Disposal Facility	13,000,000	13,000,000	15,750,000	10,000,000				51,750,000
Continuation of project 23059									
LR 17	ONSWTP Third Treatment Train				6,000,000	46,000,000	45,000,000		97,000,000
This project will expand the facility with the addition of a third treatment train to obtain a treatment capacity of 160 MGD with a peak capacity of 200 MGD.									
LR 18	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 19	ONSWTP Weir Improvements Basins 3 & 4	4,400,000	2,200,000						6,600,000
Continuation of project 23025.									
WATER TREATMENT LONG-RANGE CIP TOTAL:		28,400,000	22,700,000	17,250,000	31,000,000	61,000,000	65,000,000	-	225,350,000
WATER DISTRIBUTION									
LR 20	City-Wide Large-Size Water Line Cathodic Protection System	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	35,000,000
Continuation of project 23064									
LR 21	City-Wide Water Line Repair/Replace-Large	19,000,000	19,000,000	20,000,000	20,000,000	21,000,000	21,000,000	22,000,000	142,000,000
Continuation of IDIQ project from short-range									
LR 22	City-Wide Water Line Repair/Replace-Small	19,000,000	19,000,000	20,000,000	20,000,000	21,000,000	21,000,000	22,000,000	142,000,000
Continuation of IDIQ project from short-range									
LR 23	Elevated Water Storage Tanks - City-Wide	300,000	300,000						600,000
Continuation of project E16290									
LR 24	Rand Morgan 16-inch Water Main Extension	5,250,000							5,250,000
Continuation of project 28020									
LR 25	Northwest Blvd (US-77 to E. Riverview Drive)				800,000	7,200,000			8,000,000
Upgrade 1979 10,000 LF 12"and 16" waterline in Calallen.									
LR 26	Leopard (Omaha Drive to Upriver Road)					400,000	4,600,000		5,000,000
Connect Omaha 30" PVC waterline to Upriver 24" DIP Waterline 4,000 LF.									
LR 27	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 28	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 29	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 30	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 31	SH 358, IH-37, and SH 286 waterline crossings	5,000,000	5,000,000						10,000,000
Continuation of project 28021									
LR 32	Small Diameter Infrastructure Upgrades			200,000	8,000,000				8,200,000
Upgrade 20,000 LF Small diameter waterlines.									

WATER LONG-RANGE CIP		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	Funding Needed for FY 2035	Long-Range FY 2029-2035
SEQ	Project Name	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTALS
LR 33	South Side Water Transmission Grid Completion	16,500,000							16,500,000
Continuation of project 23060									
LR 34	Up River Rd Water Line Replacement	4,200,000	4,200,000						8,400,000
Continuation of project 28022									
LR 35	Waterline Extension to Padre Island	15,000,000	15,000,000						30,000,000
Continuation of project 23033									
LR 36	Waterline Replacement-N. Chaparral & Mesquite Street		500,000	15,000,000					15,500,000
Project will consist of the replacement of the water line between Chaparral and Mesquite.									
LR 37	Water St. Line Replacement	600,000	6,000,000						6,600,000
Replace over 4,000 LF of 10" cast iron pipe that runs under Water Street from IH 37 to Kinney Ave.									
LR 38	Weber Rd. Water Line Replacement		500,000	17,000,000					17,500,000
Replace existing 16" CIP Water Line from Staples to under SPID.									
LR 39	West Broadway Street Water Line Replacement	400,000	12,000,000						12,400,000
Replacement of existing 16in CIP Water Line									
LR 40	Water - Developer Participation Projects	2,000,000		2,000,000		2,000,000		2,000,000	8,000,000
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.									
WATER DISTRIBUTION LINES LONG-RANGE CIP TOTAL:		97,250,000	104,500,000	89,200,000	69,300,000	66,100,000	54,100,000	51,000,000	531,450,000
WATER FACILITIES AND OTHER									
LR 41	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 42	Sunrise Beach Facility Improvements	660,000							660,000
Continuation of project 23029									
LR 43	Water Meter Capital Replacement Program	10,000,000	10,000,000						20,000,000
This project will consist of replacement of water meters that have reached the end of their life cycle.									
LR 44	Water Utility Support - Streets projects	5,000,000	12,000,000	9,000,000	5,000,000	12,000,000	9,000,000	5,000,000	57,000,000
This project will consist of water utility support for street reconstruction as planned and needed for the future term.									
WATER FACILITIES AND OTHER LONG-RANGE CIP TOTAL:		16,660,000	32,000,000	9,000,000	5,000,000	12,000,000	9,000,000	5,000,000	88,660,000
WATER LONG-RANGE CIP TOTAL:		201,810,000	240,200,000	207,100,000	155,300,000	139,100,000	141,750,000	81,000,000	1,166,260,000

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 substances ability to neutralize acid. Water containing carbonates, bicarbonates, hydroxides, and occasionally borates, silicates, and phosphates can be alkaline. Alkaline substances have a pH value over 7.

Amenity— is something considered to benefit a location, contribute to its enjoyment, and thereby increase its value.

Anode—The positive pole of an electrolytic system. The metal which goes into solution in a galvanic cell. Anodes of metals such as magnesium and zinc are sometimes installed in water heaters or other tanks to deliberately establish galvanic cells to control corrosion of the tank through the sacrifice of the anode.

Appropriation- A legal authorization to make expenditures and to incur obligations for specific purposes.

Appropriation Ordinance- The official enactment by the City Council to establish legal authority to expend and obligate resources.

Appurtenance- refers to all auxiliary physical components that support the function of a pipeline during its operation. Examples include drains, vents, valves, and manholes.

Armor Stone— a general term used to refer to a range of natural (and sometimes artificial) stone applications used for wave protection of shorelines and erosion protection of streambanks from the eroding action of waves and flowing water.

Arterial (street)— is a high-capacity urban road that sits below freeways/motorways on the road hierarchy in terms of traffic flow and speed. The primary function of arterial roadways is the provision of through traffic movement.

Asset Type - Capital assets are categorized into the various improvements which are expected to last for at least ten years but may be required for decades of public use and include complex underground water distribution and wastewater collection systems, buildings, parks, streets, and bridges.

Backflow— Flow of water in a pipe or line in a direction opposite to the normal flow; often associated with back siphonage or the flow of possibly contaminated water into a potable water system.

Backwashing— In terms of water treatment, including water purification and sewage treatment, backwashing refers to pumping water backwards through the filter's media, sometimes including intermittent use of compressed air during the process. Backwashing is a form of preventive maintenance so that the filter media can be reused.

Baffle Walls— used in Water and Wastewater Treatment Plants to help control water flow and retention times in Water and Wastewater Treatment Plants. Many baffle walls are used in flocculator basins, clear wells, and other locations. Baffle walls can be used in circular or rectangular basins in multiple different configurations depending on the plant layout and customer preferences from over under, ported, and serpentine.

Ballast (electrical) – a device placed in a series with a load to limit the amount of current in an electrical circuit.

Belt Filter Press – used to remove water from liquid wastewater residuals and produce a non-liquid material referred to as “cake”.

Berm— A berm is a level space, shelf, or raised barrier separating areas in a vertical way, especially part-way up a long slope. It can serve as a terrace road, track, path, a fortification line, a border/separation barrier for navigation, good drainage, industry, or other purposes.

Biological Nutrient Removal (BNR) – a process used to remove nitrogen and phosphorus from the wastewater before it is discharged into surface or ground water.

Biosolids- Rich organic material leftover from aerobic wastewater treatment, essentially dewatered sludge that can be re-used.

Birm- The trade name for a manganese dioxide coated aluminum silicate used as an oxidizing catalyst filter medium for iron and manganese reduction.

Blowers – used to provide aeration in activated sludge plants and to promote aerobic digestion.

Bond-A funding tool representing a written promise to pay a specific sum (face value or principal amount) in the future (maturity date), plus interest.

Bond Proceeds- Funds derived from the sale of bonds for the purpose of constructing major capital assets.

Breakwater- a barrier built out into a body of water to protect a coast or harbor from the force of waves.

Budgetary Control—Budgetary control is the control or management of a government in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

Capital Budget— A capital budget is a plan of proposed capital outlays and the means of financing them. The annual capital budget is the primary means by which most of the capital acquisition, spending, and construction activities for facilities and major improvements of a government are controlled. The use of annual capital budgets is usually required by law; however, annual capital budgets are essential to sound financial management and should be adopted by every government.

Capital Improvement Plan (CIP) —A Capital Improvement Plan is a comprehensive program that projects the capital needs of a community. Generally, it is a cyclical process that projects the needs for multiple number of years in the future. Capital Improvement Plans are essential to sound Infra structure and financial planning. Annual capital budget appropriations are derived from the long-term capital improvement plan.

Capital Expenditures- Funds used to acquire, upgrade, and maintain physical assets such as property, plants, buildings, technology, or equipment.

Capital Improvements Program Advisory Committee (CIPRAC)- This committee provides oversight for prioritizing and approving CIP projects for the annual budget process. CIPRAC is primarily comprised of the asset managing department's management convened to advise on CIP related matters such as project listing and prioritizations.

Capital Improvement Project- A capital improvement is generally a large construction project such as the development of park land, the construction of an overpass, the installation of a traffic signal, the acquisition of land, or the construction or remodeling of a City building. Funds of these projects are derived largely from the issuance of bonds, water and sewer fees, and a percent of local sales tax for transportation improvements, grants, and developer impact fees.

Cathodic Protection- is a technique used to control the corrosion of a metal surface by making it the cathode of an electrochemical cell. A simple method of protection connects the metal to be protected to a more easily corroded "sacrificial metal" to act as the anode. The sacrificial metal then corrodes instead of the protected metal.

Cell Phone Lot- a short-term airport parking lot that is designated for use by people waiting to be alerted by cell phone to pick up arriving travelers.

Certificates of Obligation (CO) - debt instruments secured by the taxing power of a city. They do not require voter authorization.

Chlorine Contact Chamber – a baffled basin that provides sufficient detention time of chlorine contact with wastewater for disinfection to occur.

Clarifier- A piece of wastewater treatment equipment used to "clarify" the wastewater, usually some sort of holding tank that allows settling. Used when solids have a specific gravity greater than 1.

Clearwell- is a component of a municipal drinking water purification system. It refers to the final storage stage in the system, following the filtration and disinfection stages. The filtered water is held in a storage basin to allow the disinfectant to inactivate any remaining pathogens.

Concrete Pads- sometimes referred to as "mats," are slabs of concrete that sit on or below the ground to serve as a shallow foundation.

Conflict Points- locations in or on the approaches to an intersection where vehicles paths merge, diverge, or cross.

Continuing Appropriations- Funding approved in the prior fiscal years, but not expended within the respective fiscal year, are carried forward into subsequent fiscal years for their intended purpose.

Contracts- An agreement which is used to coordinate the expenditures for services provided by outside organizations and businesses, including consultant and construction activities.

Conveyance Systems- the drainage facilities, both natural and manmade, which collect, contain, and provide for the flow of surface and storm water from the highest points on the land down to a receiving water. The natural elements of the conveyance system include swales and small drainage courses, streams, rivers, lakes, and wetlands. The humanmade elements of the conveyance system include gutters, ditches, pipes, channels, and most retention/detention facilities.

Cost Share Agreement— A legal agreement between business entities where the expenses incurred by one entity are allocated to another entity, usually for taxation or accounting purposes.

Crest Gate— A gate in the spillway of a dam that controls reservoir water level or overflow. Also known as a spillway gate.

Culvert- a structure that channels water past an obstacle. Typically embedded to be surrounded by soil, a culvert may be made from a pipe, reinforced concrete, or other material.

Customer Facility Charge (CFC) - is a user fee imposed by an airport operator on each rental car user, collected by rental car companies. CFC is regulated at the state level instead of the federal level. The CFC amount to be charged an airport customer is \$3.00 per transaction day.

Debt- A borrowing that is undertaken which involves the payment of interest and principal on an obligation, including the issuance of bonds, commercial paper, and loans.

Debt Service—Debt service is the amount of money necessary to pay interest and principal on outstanding debt.

Dechlorination- The removal of excess or free chlorine from a water supply by adsorption with activated carbon or by catalytic type filter media.

Deferred Capital- A capital program established for street pavement, buildings, and storm drains improvements funded through a series of deferred maintenance bonds.

Deficit—A deficit is the excess of expenditures over revenues during an accounting period.

Deionization- The removal of the ionized minerals and salts (both organic and inorganic) from a solution by a two-phase ion exchange procedure. First, positively charged ions are removed by a cation exchange resin in exchange for a chemically equivalent amount of hydrogen ions. Second, negatively charged ions are removed by an anion exchange resin for a chemically equivalent amount of hydroxide ions. The hydrogen and hydroxide ions introduced in this process unite to form water molecules. The term is often used interchangeably with demineralization. The cation resin is regenerated with an acid and the anion resin is regenerated with sodium hydroxide (caustic soda).

Denitrification- Biologically removing nitrate converting it to nitrogen gas.

Desalination- The removal of dissolved inorganic solids (salts) from a solution such as water to make it free of dissolved salts. Typically accomplished by reverse osmosis, distillation, or electrodialysis.

Detention System- A facility that collects water from developed areas and releases it at a slower rate than it enters the collection system. The excess of inflow over outflow is temporarily stored in a pond or a vault and is typically released over a few hours or a few days.

Dewatering- Removing water from sludge or other solids.

Discharge- Runoff, excluding offsite flows, leaving the proposed development through overland flow, built conveyance systems, or infiltration facilities.

Diversion- A change in the natural discharge location or runoff flows onto or away from an adjacent downstream property.

Dredging- the excavation of material from a water environment. Possible reasons for dredging include improving existing water features; reshaping land and water features to alter drainage, navigability, and commercial use; constructing dams, dikes, and other controls for streams and shorelines; and recovering valuable mineral deposits or marine life having commercial value.

Dry Ton – has the same mass value as a regular ton, but the material (sludge, slurries, compost, and similar material is soaked with or suspended in water) has been dried to a relatively low, consistent moisture level.

Effluent – wastewater from sewers for industrial outfalls that flows directly into surface waters either treated or after being treated at a facility.

Encumbrance—An encumbrance includes obligations such as purchase orders, contracts, or other commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when the actual liability is set up.

Enterprise Fund—A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate and meet all necessary expenditures. Enterprise funds are established for services such as water, wastewater, gas, airport, and golf courses.

Expenditure- Expenditures are decreases in net financial resources. They include current operating expenses that require the current or future use of net current assets, debt service, and capital outlays.

Expense- Charges incurred for operations, maintenance, interest, or other charges.

Exterior Insulation and Finishing System (EIFS)- is a type of wall cladding applied to a building's exterior surfaces, looks like stucco but is a synthetic.

Facultative Ponds- Wastewater ponds with some form of aeration for oxygen replenishment. Can also use algae and other plants for oxygen replenishment.

Fall Zone- the surface under and around a piece of equipment onto which a child falling from or exiting from the equipment would be expected to land.

Finger Weir – An arrangement of launders which extend out into the settling basin.

Fixed Base Operator (FBO)- facilities that offer private aviation services at the airport.

Floc- Particulate and or bacterial clumps forming wooly looking clusters in wastewater. In biological processes such as extended aeration or activated sludge and others the floc contains aerobic or anaerobic microorganisms. For industrial applications flocculants are used.

Flocculation- is a water treatment process where solids form larger clusters, or flocs, to be removed from water. This process can happen spontaneously, or with the help of chemical agents. It is a common method of storm water treatment, wastewater treatment, and in the purification of drinking water.

Floodwall- is a primarily vertical artificial barrier designed to temporarily contain the waters of a river or other waterway which may rise to unusual levels during seasonal or extreme weather events.

Flux- The rate at which water goes through a reverse osmosis membrane. It is usually expressed in volume per unit time, such as gallons per day (GDP).

Fund—A fund is an accounting entity that has a set of self-balancing accounts and records all financial transactions for specific activities of government functions. Eight commonly used funds in public accounting are general fund, capital projects funds, special revenue funds, debt service funds, enterprise funds, trust funds, internal service funds, and special assessment funds.

Fund Balance—The excess of assets over liabilities. Portions of the fund balance may be reserved for various purposes, such as contingencies or encumbrances.

General Obligation Bonds (G.O. Bonds)— General Obligation Bonds are bonds that are secured by full Faith and credit of the issuer. G.O. Bonds issued by local units of government are secured by a pledge of the issuer's ad valorem taxing power. They are usually issued to pay for general capital improvements such as parks and roads.

Geotechnical Engineering- is the branch of civil engineering concerned with the engineering behavior of earth materials. It uses the principles of soil mechanics and rock mechanics for the solution of its respective engineering problems.

GPU (Ground Power Unit)- An external power source providing a power supply for the aircraft system, engine starting, and aircraft servicing.

Grit Chamber- Usually in municipal wastewater treatment, a chamber or tank in which primary influent is slowed down so heavy typically inorganic solids can drop out, such as metals and plastics.

Groundwater- The term describing all subsurface water and the source of well water. It can be found in aquifers as deep as several miles.

High Intensity Activated Crosswalk (HAWK)- The term refers to a crosswalk with a beacon signal as a tool to help make it easier and safer for people to cross busy streets without impeding traffic.

Hotel Occupancy Tax (HOT) proceeds— city hotel occupancy tax proceeds used for capital improvement projects at the Convention Center and Selena Auditorium. The City collects 7% tax on hotel room nightly revenue for hotel occupancy taxes and a 2% tax on hotel room nightly revenue for convention expansion.

Hypochlorite Generation System – a system that generates Sodium Hypochlorite using salt, water, and power according to actual demand.

Hydrologic Cycle- The circuit of water movement from the atmosphere to the earth and return to the atmosphere through various stages or processes such as precipitation, interception, runoff, infiltration, percolation, storage, evaporation, and transpiration.

Influent – Wastewater or other liquid flowing into a reservoir, basin, or treatment plant.

Infrastructure—Infrastructures are structures and equipment such as highways, bridges, buildings, and public utilities such as water and wastewater systems.

Inlets- Regarding pavement, inlet is to ensure a positive longitudinal gutter slope, for efficiency of drainage.

Jetty- is a structure that projects from land out into water. It may also refer more specifically to a walkway accessing the center of an enclosed waterbody.

Jockey pump – a small pump connected to a lift station to handle nuisance slow or small constant flows.

Junction Box – an enclosure that houses electrical connections. Also known as a J-box.

Light Emitting Diode (LED)- LED lighting products produce up to 90% more efficiency than incandescent light bulbs.

Levee- is an elongated naturally occurring ridge or artificially constructed fill or wall that regulates water levels.

Leverage- is any technique involving the use of debt (borrowed funds) rather than fresh equity (value of owned assets minus liabilities) in the purchase of an asset, with the expectation that the after-tax profit to equity holders from the transaction will exceed the borrowing cost.

Lighting Whip– connects to junction boxes and introduces power to the first lighting fixture on a run and continue AC power connections to the remaining fixtures on the circuit.

Loon or Loon U-turn- is pavement that is constructed outside of the normal traffic lanes to allow for larger vehicles to safely make a U-turn on a divided roadway. The name is derived from resemblance in the design of the roadway and the silhouette of a loon's head.

Nanofiltration- is a filtration process using a nanoporous membrane that is used in waters with low total dissolved solids.

Ordinance- A law adopted by the City Council. Ordinances usually amend, repeal, or supplement the Municipal Code; provide zoning specifications; or appropriate money for specific purposes.

Outfall- A point where collected and concentrated surface and storm water runoff is discharged from a pipe system or culvert.

Overrun- The extension of the length of the runway pavement used to avoid serious damage to an aircraft and minimize aircraft events.

Oxidation- A chemical process in which electrons are removed from an atom, ion, or compound. The addition of oxygen is a specific form of oxidation. Combustion is an extremely rapid form of oxidation, while the rusting of iron is a slow form. Oxidation never occurs alone but always as a part of the oxidation-reduction (redox) reaction.

Paddle Wheel Flocculator – Energy is transferred into water using paddle wheels which promote particle agglomeration to form large, fast-settling floc particles.

Passenger Facility Charge (PFC) - a \$4.50 per enplaned passenger fee that is authorized by the Federal Aviation Administration and assessed by the City of Corpus Christi. The PFC provides funding for major capital improvements such as the current Airport Terminal Reconstruction Project.

Pavement Condition Index (PCI)- a numerical index between 0 and 100, which is used to indicate the general condition of a pavement section.

Pay as you go (PayGo) – Utility operating fund reserves in excess of the mandatory 25% contingency that are used to cash fund capital projects.

Pergola- is an outdoor garden feature forming a shaded walkway, passageway, or sitting area of vertical posts or pillars that usually support crossbeams and a sturdy open lattice, often upon which woody vines are trained.

Pilling- heavy stakes or posts installed to support the foundations of a superstructure.

Portico- a structure consisting of a roof supported by columns at regular intervals, typically attached to a building.

Preliminary Engineering- These projects are still in the planning phase of developing scope, schedule, and project cost.

Pro Forma—A pro forma is a sample form, document statement, certificate, or presentation. The contents may be wholly or partially hypothetical, present actual facts, estimates, or proposals.

Project Type- A more specific manner of categorizing the kind of improvement provided by each capital project.

Property Tax—Property taxes are levied on all real and personal property according to the property's valuation and the tax rate, in compliance with State Property Tax Code.

Pump-out – a device used to empty a boat's on-board sewage waste holding tank.

Putrefaction- Biological decomposition of organic matter by microbes with the production of ill smelling products. Usually takes place when there is a deficiency of oxygen.

Raw Water- Untreated water from wells or from surface sources or any water before it reaches a water treatment device or process.

Recapitalization- is the process of restructuring a company's debt and equity mixture, often to stabilize a company's capital structure.

Reclaimed Water- Reusable wastewater from wastewater treatment such as tertiary treatment of wastewater in biological and other systems.

Regeneration- The process of returning the sodium ions to the mineral after it has exchanged all its sodium ions for calcium and magnesium from hard water. This is accomplished by first back-washing the mineral bed to free it of all foreign matter, then passing salt brine through the mineral. The sodium ions attach themselves to the mineral, and the calcium and magnesium combine with the chloride from the brine to form calcium and magnesium chlorides, which are rinsed down the drain. All water softeners using the ion-exchange process are regenerated with these basic steps. In similar fashion cation and anion components of a demineralizer as well as manganese greensand are recharged with comparable sequences.

Request for Proposal (RFP)- A document intended to elicit bids from potential vendors for a product or services. The quality of an RFP is very important to successful project management because it clearly delineates the deliverables associated with the project and establishes a framework for the project execution. Ideally, RFPs stipulate the requesting organization's requirements and the conditions demanded of applicants clearly enough to minimize the possibility of misunderstandings and errors.

Reserve—A reserve is an account which records a portion of the fund balance which must be segregated for some future use, and which is, therefore, not available for further appropriation or expenditure.

Residential Streets (Property Tax Levy) - At a Special City Election in November 2016 Corpus Christi voters voted to create a dedicated fund to be used solely for residential street reconstruction and the city council was authorized each year to levy, assess and collect a property tax not to exceed six cents (\$0.06) per one hundred dollars (\$100.00) of assessed value. Said taxes shall be used solely for the purpose of residential street reconstruction, including associated architectural, engineering and utility costs, and shall be implemented gradually at a rate not to exceed two cents (\$0.02) per one hundred dollars (\$100.00) of assessed value per year.

Resin- Synthetic organic ion exchange material used to remove dissolved salts from water.

Resolution- Formal expression of opinion or intention of the City Council. Resolutions typically become effective upon their adoption.

Retention- The process of collecting and holding surface and storm water runoff with no surface outflow.

Revegetation – the process of replanting and rebuilding the soil or disturbed land.

Revenue Bonds—Revenue bonds are bonds payable from a specific source of revenue which do not pledge the full faith and credit of the issuer. Revenue bonds are payable from identified sources of revenue and do not affect the ad valorem tax rate. Pledged revenues may be derived from operation of the financial project, grants and excise or other specified non-ad valorem tax.

Revenues—Revenues are (1) Increases in governmental fund type net current assets from other than expenditure refunds and residual equity or (2) Increases in proprietary fund type net total assets from other than expense refunds, capital contributions, and residual equity transfers.

Reverse Osmosis- A process for the removal of dissolved solids from water, in which pressure is used to force the water through a semi-permeable membrane, which will accept the water but reject any other contaminants and dissolved materials. It is called reverse osmosis because mechanical pressure is used to force the water to flow in the direction that is the reverse of natural osmosis. Reverse osmosis is a popular and effective drinking water treatment that purifies water.

Revetment – a facing of impact-resistant material applied to a bank or wall to absorb the energy of incoming water to protect it from erosion.

Rip rap – loose stone used to form a foundation for a breakwater or other structure.

Scour protection– measures to prevent loss of seabed sediment around any structure placed in or on the seabed by use of protective aprons, mattresses with or without frond devices, or rock and gravel placement.

Secondary Treatment– the removal of biodegradable organic matter from sewage or similar kinds of wastewater.

Spalling– a term used to describe areas of concrete which have cracked or delaminated from the substrate.

Spillway- a structure used to provide the controlled release of water from a dam or levee downstream, typically into the riverbed of the dammed river itself.

Storm Water Run-Off- The pulse of surface water following a rainstorm. The water carries sediment, gas, oil, glass, and other waste from the watershed to receiving waters creating a difficult urban/suburban wastewater problem.

Subsurface Flow Wetland- A type of constructed wetland in which primarily treated waste flows through deep gravel or other porous substrate planted with wetland vegetation. The water is not exposed to the air, avoiding problems with odor and direct contact.

Swale- A shallow drainage conveyance with relatively gentle side slopes, generally with flow depths less than one foot.

Taxes—Taxes are compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. The term does not include charges for services rendered only to those paying such charges such as sewer services.

Tax Rate—Tax rate is the amount of tax levied for each \$100 of assessed valuation.

Tax Increment Financing District - financing method whereby tax revenue over a base amount, often referred to as an increment, is pledged by participating taxing entities to service debt issued in association with a specific project. The Padre Island Tax Increment Financing District will provide funding for the North Padre Island improvement and development projects.

Taxiway- A taxiway is a path for aircraft at an airport connecting runways with aprons, hangars, terminals, and other facilities.

Terminal Apron- is the area of an airport where aircraft are parked, unloaded, or loaded, refueled, boarded, or maintained.

Tilting Disc Check Valves- are designed for drinking water and other neutral liquids and are typically installed in pumping applications to prevent backflow in the system.

Texas Department of Transportation (TxDOT) – proceeds received from a State of Texas Transportation Department program that provides funding for specific street, lighting, and traffic management projects.

Texas Water Development Board - proceeds received from a State of Texas water development program that provides funding for specific water supply projects.

Topographical Survey- an accurate depiction of a site which is scaled and detailed to show all the natural and manmade features and their levels.

Total Suspended Solids (TSS)- The total solid particles that are suspended (as opposed to dissolved) in the wastewater. TSS must be filtered out, flocculated, digested and so on for removal in the treatment of wastewater. Though not necessarily pollutants TSS is a measure of pollutants in water by the Environmental Protection Agency (EPA) in the US.

Transfers—Transfers are the authorized exchanges of cash or other resources between funds.

Trust Funds - funds which are established to account for all assets received by the City that are a dedicated trust and not accounted for in other funds.

Turbidity– the measure of relative clarity of a liquid. High turbidity results in cloudiness or haziness of a fluid.

Type A/B Sales Tax Board Proceeds – city sales tax proceeds dedicated to Economic Development & Streets, Arena, or Seawall. Each area collects 1/8th of a cent.

Unencumbered Balance—An unencumbered balance is the amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

User Fees—The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Variable Frequency Drive – A type of motor controller that controls speed and torque by varying the frequency of the input electricity.

Variable Air Volume (VAV) Box- is the zone-level flow control device. It is basically a calibrated air damper with an automatic actuator. The VAV terminal unit is connected to either a local or a central control system.

Walking Beam Flocculator – an oscillating lever that pivots on a central axis in up and down motions, mimicking “walking”. The movement serves for transmitting power as to produce a reciprocating or reversible motion.

Wash Rack – a partially enclosed platform that is used to wash vehicles, heavy equipment, tools, and parts using a pressure washer to prevent corrosion and promote a longer equipment lifespan.

Weir – a small dam across a river that alters the flow characteristics of water and usually results in a change in height of the river level. Weirs are also used to control the flow of water for outlets of lakes, ponds, and reservoirs. Weirs are also called low head dams.

Xeriscape- is a style of landscape design requiring little or no irrigation or other maintenance; used in arid regions.

Zero-Emission Vehicle (ZEV)- any vehicle that produces no tailpipe exhaust emissions of pollutants or greenhouse gases during operation. ZEV's include three primary types: battery electric vehicles, which are powered solely by an onboard battery; plug-in hybrid electric vehicles, which combine an onboard battery with a gasoline engine and operate emission-free in electric mode; and fuel cell electric vehicles, which generate electricity through hydrogen conversion and emit only water vapor.

DESCRIPTION / EXPLANATION OF CAPITAL FUNDING SOURCES

CERTIFICATES OF OBLIGATION - debt instruments secured by the taxing power of a city. They do not require voter authorization.

CUSTOMER FACILITY CHARGE (CFC) - is a user fee imposed by an airport operator on each rental car user, collected by rental car companies. CFC is regulated at the state level instead of the federal level. The CFC amount to be charged to an airport customer is \$5.50 per transaction day.

GENERAL OBLIGATION BONDS - bonds requiring voter approval and are used to finance a variety of general improvement capital projects including streets, buildings and parks. These bonds are backed by the full faith and credit of the City.

GRANTS - non-repayable funds given by a State or Federal government department or other organizations to the City to fund or assist in funding capital asset addition, refurbishment or development.

HOTEL OCCUPANCY TAX (HOT) PROCEEDS - city hotel occupancy tax proceeds used for capital improvement projects at the Convention Center and Selena Auditorium. The City collects 7% tax on hotel room nightly revenue for hotel occupancy taxes and a 2% tax on hotel room nightly revenue for convention expansion.

PASSENGER FACILITY CHARGE (PFC) - a \$4.50 per enplaned passenger fee that is authorized by the Federal Aviation Administration and assessed by the City of Corpus Christi. The PFC provides funding for major capital improvements such as the current Airport Terminal Reconstruction Project.

PAY AS YOU GO (PayGo) - Utility operating fund reserves in excess of the mandatory 25% contingency that are used to cash fund capital projects.

RESERVES - generally unused capital funds from a prior period and/or excess operating funds appropriated for capital projects.

RESIDENTIAL STREETS (PROPERTY TAX) - At a Special City Election in November 2016 Corpus Christi voters voted to create a dedicated fund to be used solely for residential street reconstruction and the city council was authorized each year to levy, assess and collect a property tax not to exceed six cents (\$0.06) per one hundred dollars (\$100.00) of assessed value. Said taxes shall be used solely for the purpose of residential street reconstruction, including associated architectural, engineering and utility costs, and shall be implemented gradually at a rate not to exceed two cents (\$0.02) per one hundred dollars (\$100.00) of assessed value per year.

REVENUE BONDS - bonds payable from a specific source of revenue such as utilities which does not pledge the City's full faith and credit. Most of the City's outstanding revenue bonds have been issued to fund utility projects.

STATE HOTEL OCCUPANCY TAX (SHOT) PROCEEDS - Funding received from a portion of the state's HOT at 2% designated for coastal and bay beach maintenance and erosion projects.

TAX INCREMENT FINANCING DISTRICT - financing method whereby tax revenue over a base amount, often referred to as an increment, is pledged by participating 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, Arterial & Collector Streets, Recreational & Community Facilities, Seawall, and City-Wide Flood Control & Drainage Projects. 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	ZEV	Zero Emissions Vehicles
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		

