

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

2024 *thru* 2026

**Project #** E17047  
**Project Name** ONSWTP Raw Water Influx/Chem Facilities Imp



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Treatment

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** Critical-Health & Safety  
**Council District** 1

**Status** Active

**Description**

This project will address existing hydraulic constraints and upgrade the chemical feed systems for optimized dosing, monitoring, and control of water treatment chemicals at ON Stevens Water Treatment Plant. These improvements are necessary to meet TCEQ requirements and support an increase in water treatment capacity. The project is required to achieve a treatment capacity of 135 MGD with a future treatment capacity of 160 MGD.

**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.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		25,000,000	25,000,000	15,000,000	65,000,000
Design	2,144,948				2,144,948
Contingency		400,000	400,000	500,000	1,300,000
Eng, Admin Reimbursements	244,174	1,000,000	1,000,000	1,000,000	3,244,174
<b>Total</b>	<b>2,389,122</b>	<b>26,400,000</b>	<b>26,400,000</b>	<b>16,500,000</b>	<b>71,689,122</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
PAYGO	57,593				57,593
Revenue Bonds	2,331,529	26,400,000	26,400,000	16,500,000	71,631,529
<b>Total</b>	<b>2,389,122</b>	<b>26,400,000</b>	<b>26,400,000</b>	<b>16,500,000</b>	<b>71,689,122</b>

**Budget Impact/Other**

An assessment will be done upon completion of project to determine maintenance costs. The cost to treat water should be reduced due to increased plant efficiencies.

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<b>Expenditures</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Construction/Rehab		23,678,062	36,279,500	26,721,938	86,679,500
Design	2,144,948	1,721,938			3,866,886
Contingency				400,000	400,000
Eng, Admin Reimbursements	244,174	1,000,000	1,000,000	1,000,000	3,244,174
<b>Total</b>	<b>2,389,122</b>	<b>26,400,000</b>	<b>37,279,500</b>	<b>28,121,938</b>	<b>94,190,560</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
PAYGO	57,593				57,593
Revenue Bonds	2,331,529	26,400,000	37,279,500	28,121,938	94,132,967
<b>Total</b>	<b>2,389,122</b>	<b>26,400,000</b>	<b>37,279,500</b>	<b>28,121,938</b>	<b>94,190,560</b>

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