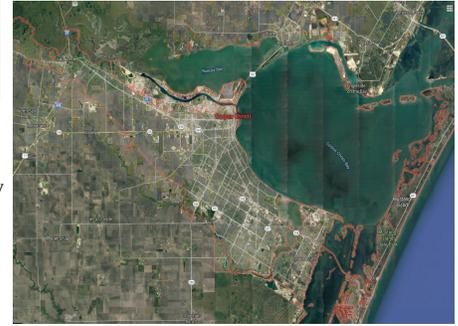


Capital Improvement Plan
City of Corpus Christi, Texas

2023 *thru* 2025

Project #	18157 / 22110
Project Name	Citywide Wastewater ID/IQ
Type	Reconditioning-Asset Longevity
Useful Life	25 years
Category	Wastewater
Department	Wastewater
Contact	Director of Water Utilities
Priority	2 Critical- Asset Condition\longevity



Status Active

Description

The city-wide Indefinite Delivery / Indefinite Quantity program is a long-term initiative designed to reduce the number and volume of sanitary sewer overflows within the City. It is a key component of the life cycle program component to address collection system conveyance and manhole infrastructure requirements within the City. The program will identify, prioritize and implement specific capital improvement projects in a phased design and construction approach to extend the service life, improve flows, improve water quality, reduce overflows and cave-ins and reduce long-term maintenance costs. The scope of work includes, but is not limited to: rehabilitation and/or replacement of manholes, rehabilitation and/or replacement of gravity collection lines and/or force mains by pipe bursting, cured-in-place pipe, and/or open-cut method for lines up to 36-inches in diameter, gravity line point repairs, dewatering through well pointing, control of wastewater flows through bypass pumping, cleaning and televised inspection of conduits, etc.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	30,800,000	15,100,000	15,100,000	15,100,000	76,100,000
Design	700,000	300,000	300,000	300,000	1,600,000
Contingency		1,550,000	1,550,000	1,550,000	4,650,000
Eng, Admin Reimbursements	779,941	350,000	350,000	350,000	1,829,941
Total	32,279,941	17,300,000	17,300,000	17,300,000	84,179,941

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	32,279,941	17,300,000	17,300,000	17,300,000	84,179,941
Total	32,279,941	17,300,000	17,300,000	17,300,000	84,179,941

Budget Impact/Other

Normal flow to the City's wastewater treatment plants is about 30 million gallons of daily (MGD). When it rains, damaged pipe allow the infiltration of rainwater to flow into the treatment plants and be treated along normal wastewater flows, and consequently result in additional increase in operational costs. In addition, damaged lines are prone to overflows of the system and subject to cave-ins. The implementation of this program will reduce overflows, decrease operational costs and protect the environment.