

Capital Improvement Plan

2024 *thru* 2026

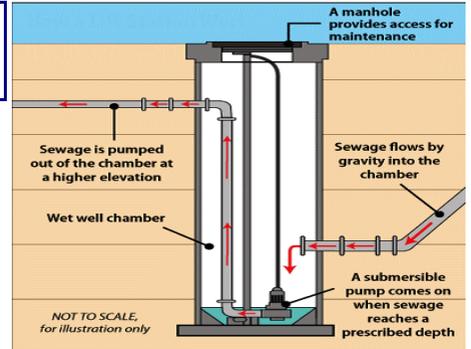
City of Corpus Christi, Texas

Project # 19029
Project Name City-Wide Lift Station Repair

Type Asset Longevity
Useful Life 25 years
Category Wastewater

Department Wastewater
Contact Director of Water Utilities
Priority Critical- Condition/longevity
Council District City-Wide

Status Active



Description

This project provides for implementation of a strategic lifecycle program for future lift station projects with funding requirements and cost benefit analysis for the City’s 105 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 18 prioritized lift stations: construct 1 for Laguna Shores LS, Coopers Alley L-Head LS, People’s T-Head LS, Lawrence T-Head LS, Cole Park LS, Country Club LS, Military/Jester LS, Waldron LS, Clarkwood South LS, Highway Nine LS, and Sugar Tree LS; contract 2 for North Beach B LS, North Beach C LS, North Beach D LS, North Beach E, Rincon South LS, Purdue LS, and Anchor Harbor LS. Staff continues to inspect and evaluate the conditions of remaining lift stations, and accordingly develop CIP plan for next cycle of City-Wide Lift Station Repair project.

Justification

This project is needed to meet operational and regulatory requirements.

Expenditures	Prior Years	2024	2025	2026	Total
Construction/Rehab	2,000,000	2,500,000	3,500,000	2,400,000	10,400,000
Inspection	50,000	200,000	80,000	80,000	410,000
Design	957,676	300,000	150,000	100,000	1,507,676
Contingency	200,000	200,000	230,000	100,000	730,000
Eng, Admin Reimbursements	31,458	300,000	100,000	80,000	511,458
Total	3,239,134	3,500,000	4,060,000	2,760,000	13,559,134

Funding Sources	Prior Years	2024	2025	2026	Total
Grant - American Rescue Act		1,260,507			1,260,507
Revenue Bonds	3,239,134	2,239,493	4,060,000	2,760,000	12,298,627
Total	3,239,134	3,500,000	4,060,000	2,760,000	13,559,134

Budget Impact/Other

This project reduces the probability of failure, emergencies, and will also cut down on operational costs by the use of more energy efficient equipment.