

FY 26 thru FY 28

## Capital Improvement Plan

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
<b>Total</b>	<b>4,136,396</b>	<b>6,950,000</b>	<b>5,950,000</b>	<b>3,950,000</b>	<b>20,986,396</b>

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
<b>Total</b>	<b>4,136,396</b>	<b>6,950,000</b>	<b>5,950,000</b>	<b>3,950,000</b>	<b>20,986,396</b>

### 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.