

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

2023 *thru* 2025

**Project #** 22129  
**Project Name** Wastewater Maintenance Shop

**Type** Improvement/Additions      **Department** Wastewater  
**Useful Life** 25 years      **Contact** Director of Water Utilities  
**Category** Wastewater      **Priority** 2 Critical- Asset Condition\longevity



**Status** Active

**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.

**Justification**

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.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Planning	100,000				100,000
Construction/Rehab			1,400,000	4,000,000	5,400,000
Design		450,000			450,000
Eng, Admin Reimbursements	20,000	50,000	100,000	300,000	470,000
<b>Total</b>	<b>120,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>4,300,000</b>	<b>6,420,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Revenue Bonds	120,000	500,000	1,500,000	4,300,000	6,420,000
<b>Total</b>	<b>120,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>4,300,000</b>	<b>6,420,000</b>

**Budget Impact/Other**

There is no projected operational impact with this project at this time. Upon completion of this project additional maintenance costs will be budget to maintain these improvements.