



FISCAL YEAR  
**2024-2025**

**ADOPTED  
CAPITAL  
BUDGET**

ADOPTED BY CITY COUNCIL  
ON SEPTEMBER 17, 2024  
ORDINANCE NO. 033468



CITY OF CORPUS CHRISTI  
**CITY MANAGER  
PETER ZANONI**

**FY2024-2025  
ADOPTED CAPITAL BUDGET  
&  
ENGINEERING SERVICES MID-YEAR  
BUDGET ADJUSTMENT**

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*Presented by*  
Jeff Edmonds, Director of  
Engineering

April 1, 2025

# FY25 CIP Summary

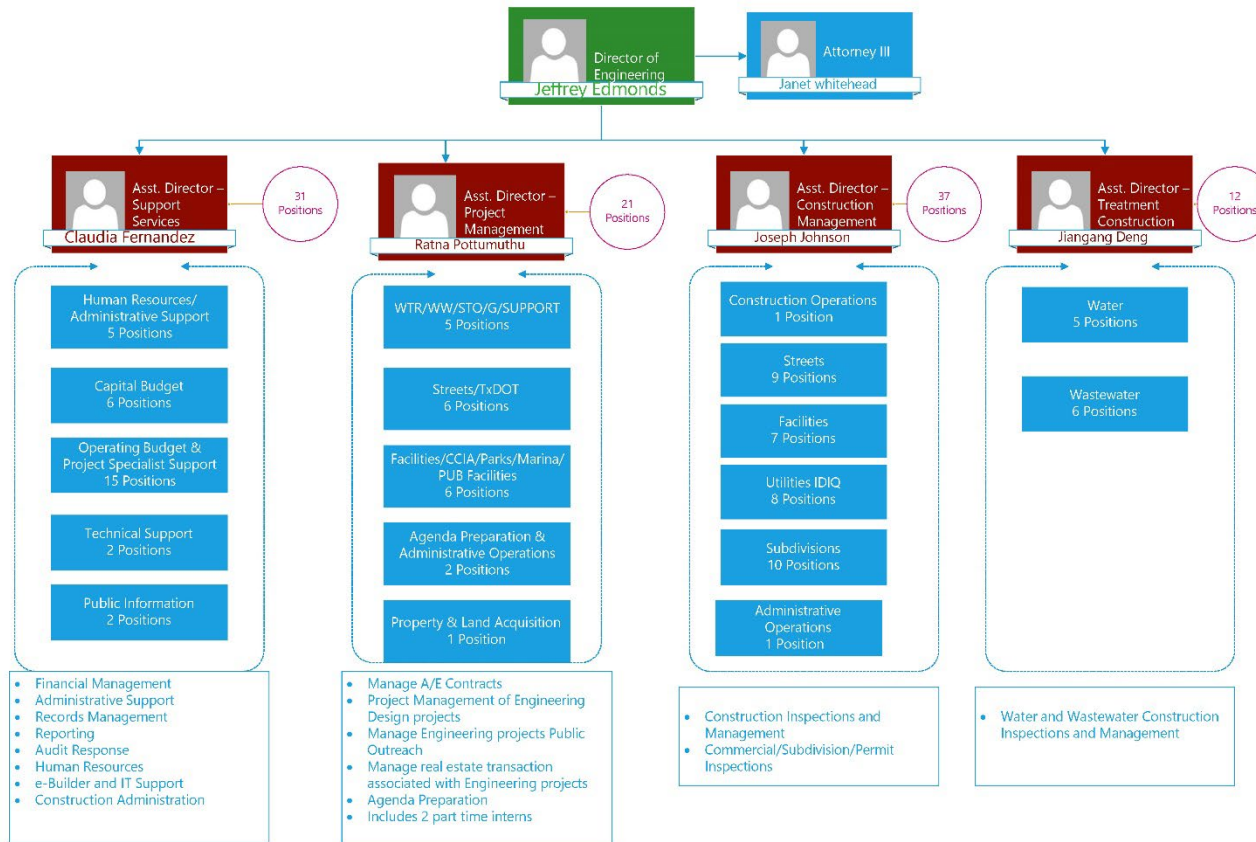
CIP Programs	# of Projects	FY25 Proposed CIP Budget
Airport	7	\$3,363,400
Economic Development	36	\$34,904,326
Parks & Rec	45	\$71,615,082
Public Facilities	19	\$12,083,851
Public Health & Safety	18	\$29,009,354
Streets	44	\$78,847,633
Gas	8	\$26,933,144
Storm Water	13	\$52,074,141
Wastewater	29	\$182,665,490
Water	53	\$517,192,726
<b>TOTAL FY 25 ADOPTED</b>	<b>272</b>	<b>\$1,008,689,147</b>
<b>TOTAL BOND 2024</b>	<b>38</b>	<b>\$175,000,000</b>
<b>TOTAL FY 25 CIP PLUS BOND 2024</b>	<b>310</b>	<b>\$1,183,689,147</b>

# About Engineering Services

- Engineering Services' mission is to cost-effectively manage delivery of capital construction portfolio
- Managing about 100 active construction projects with unexecuted value of \$600M
- CIP and Bond 2024 passage increased workload
- Increased workload requires more staff
- Departmental costs are budgeted within CIP projects
- ES cost target is less than 6% of project cost
- Actual costs are below 5% of financial throughput
- Recently, ES costs have been less than 4% of project costs
- Monthly throughput averaging \$30M and expected to increase throughout balance of year
- Overtasked staff increases risk of delays, mistakes, poor performance, quality issues and added costs



# About Engineering Services



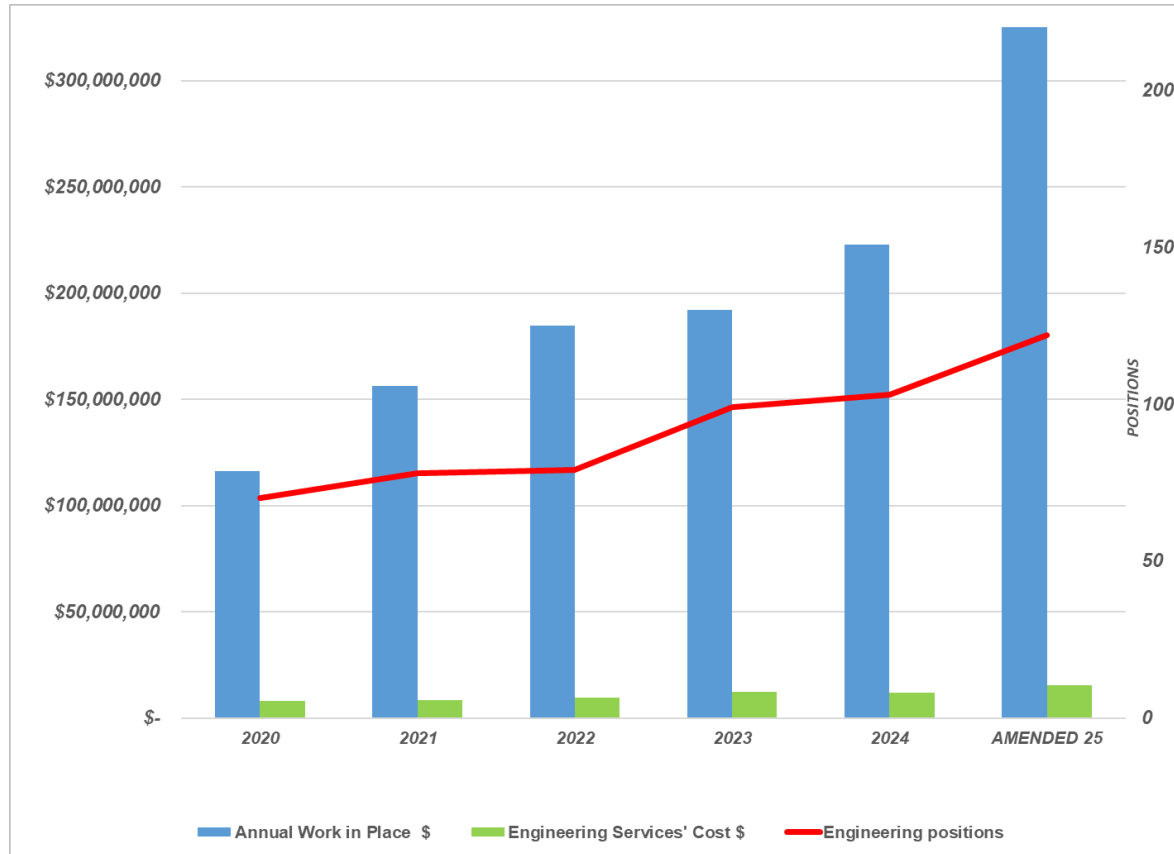
# Mid-year Adjustment Drivers

- **Awarded \$524M in contracts in FY24**
- **FY25 CIP increased by 42%** over FY24 adopted CIP
- **Bond 24 added \$140M** to FY 25 adopted
- Amended FY 25 CIP is a **62% increase over FY24**
- **Larger construction backlog with more active projects**
- **Emergency projects** related to drought
- Providing support to Inner Harbor Water Treatment Campus
- **Supporting RPP and more IDIQ work**
  - Faster paced work with less upfront engineering
- **Larger, more complex projects**
- **Monthly throughput has increased by about 50% over FY24 levels**
- **Departmental costs have fallen below 5% of \$ throughput**

# Mid-year Adjustment Summary

- **FISCAL IMPACT IS FUNDED WITHIN THE CIP BUDGETED AMOUNTS FOR ENGINEERING REIMBURSEMENTS**
- Add 20 authorized FTE's across organization
- Addition of 12 vehicles
- Addition of \$474K for operating expenses
- Total FY25 Adjustment of \$2.492M (with one-time expenses)
- FY2026 Recurring amount of \$2.084M
- This is about a 15% annual increase but work in place for FY25 is expected to be 45% more than FY24.

# Tasking, Staffing and Budget Trend



# Mid-year Adjustment Detail

## **Support Services Division**

- 1 Contract and Funds Administrator
- 1 Sr Contract and Funds Administrator
- 1 Grants & Contracts Specialist
- 1 Administrative Support II
- 4 Total Positions
- 2 Engineering Project Specialist

## **Construction Management Division**

- 4 Construction Inspectors II
- 1 Construction Inspector I
- 1 Administrative Support II
- 6 Total Positions
- 7 Vehicles

## **Utility Treatment Plant**

### **Construction Division**

- 3 Senior Construction Inspectors
- 1 Senior Project Manager
- 4 Total Positions
- 6 Vehicles

### **Project Management Division**

- 2 Senior Project Managers
- 1 Project Manager
- 1 Engineer II
- 4 Total Positions
- 1 Pool Vehicle



# Mid-year Adjustment Summary

- Add 20 FTE's across department
- Addition of 12 vehicles
- Addition of \$474K for operating expenses
- Total FY25 Adjustment of \$2.492M
- FY2026 Recurring amount of \$2.084M
- **FISCAL IMPACT IS FUNDED WITHIN CIP AND PROPOSED COSTS ARE WELL WITHIN THE BUDGETED AMOUNTS**



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March 18, 2025