

Capital Improvement Plan

2023 *thru* 2025

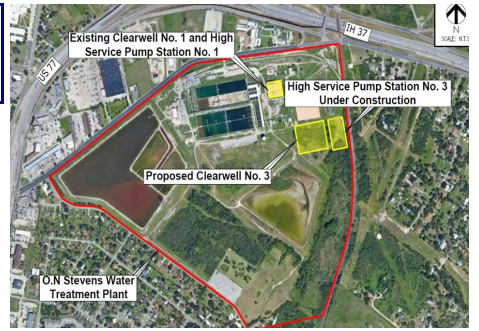
City of Corpus Christi, Texas

Project # 18131
Project Name ONSWTP Clearwell No. 3

Type Improvement/Additions
Useful Life 40 years
Category Water Treatment

Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active



Description

Clearwell 1 at ONSWTP has a 4 MG capacity and was originally constructed in 1954. It has exceeded its design lifespan with severe deterioration. In addition, with increased treatment capacity of ONSWTP, Clearwell 1 cannot meet TCEQ requirements of providing a minimum clear well storage capacity. This project will build a new Clearwell 3 at ONSWTP to meet the requirements of treatment capacity and operations. The 10 MG Clearwell 2 at ONSWTP remains in good condition and is able to function as intended.

Justification

This project ensures compliance with TCEQ requirements.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		20,500,000	12,500,000		33,000,000
Design	1,820,000				1,820,000
Eng, Admin Reimbursements	104,365	1,025,000	500,000		1,629,365
Total	1,924,365	21,525,000	13,000,000		36,449,365

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	1,924,365	21,525,000	13,000,000		36,449,365
Total	1,924,365	21,525,000	13,000,000		36,449,365

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs.

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # E17047
Project Name ONSWTP Raw Water Influx/Chem Facilities Imp



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution
Department Water Department
Contact Director of Water Utilities
Priority 1 Critical-Health & Safety

Status Active

Description

This project will address the existing hydraulic constraints and also the upgrading of the chemical feed systems at the ON Stevens Water Treatment Plant. These improvements are necessary to meet the requirements of TCEQ Rules and Regulations 30 TAC 290.42, and support future plans to increase water treatment capacity at the plant. The specific objectives of this project are to:

- Eliminate all hydraulic constrictions in front end piping;
- Modernize chemical storage and chemical feed systems at ONSWTP that optimizes dosage, reliability, monitoring and control of water treatment chemicals.

E17047 is a continuation of project 180415 and 180156.

Justification

This project will allow the Plant to meet upcoming demand as projected by the Texas Water Development Board, increase treatment capacity and improve treatment efficiency.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab		10,500,000	18,500,000	18,500,000	47,500,000
Design	2,144,948				2,144,948
Contingency		500,000	500,000	500,000	1,500,000
Eng, Admin Reimbursements	244,174	600,000	1,000,000	1,000,000	2,844,174
Total	2,389,122	11,600,000	20,000,000	20,000,000	53,989,122

Funding Sources	Prior Years	2023	2024	2025	Total
PAYGO	57,593				57,593
Revenue Bonds	2,331,529	11,600,000	20,000,000	20,000,000	53,931,529
Total	2,389,122	11,600,000	20,000,000	20,000,000	53,989,122

Budget Impact/Other

There is no projected operational impact with this project at this time. A reassessment will be done upon completion of project to determine on-going or maintenance costs. The cost to treat water should be reduced due to increased plant efficiencies.