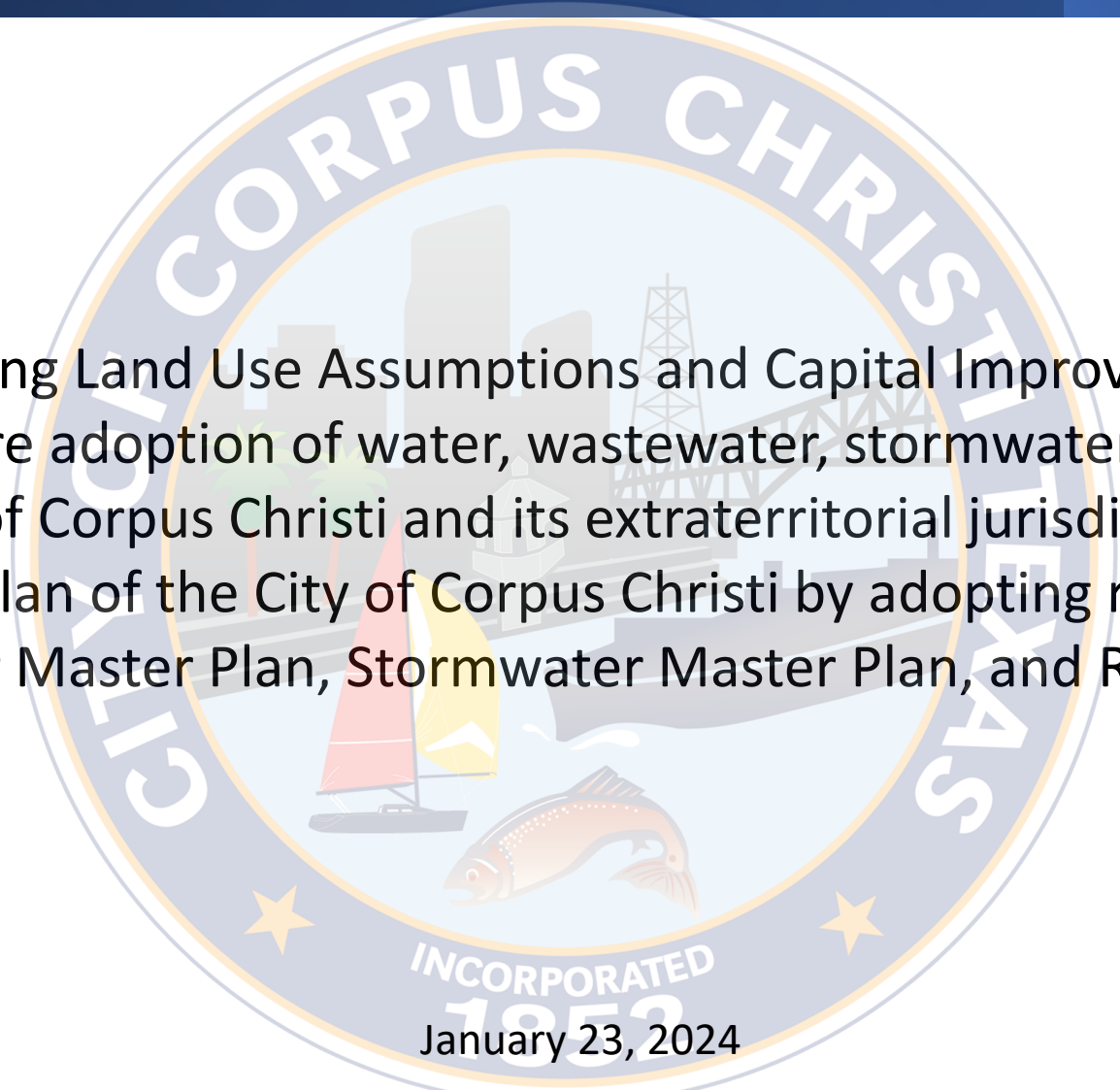


Capital Improvement Advisory Committee (CIAC)

Ordinance adopting Land Use Assumptions and Capital Improvements Plans relating to the possible future adoption of water, wastewater, stormwater, and roadway impact fees for the City of Corpus Christi and its extraterritorial jurisdiction; and amending the Comprehensive Plan of the City of Corpus Christi by adopting related Water Master Plan, Wastewater Master Plan, Stormwater Master Plan, and Roadway Master Plan.



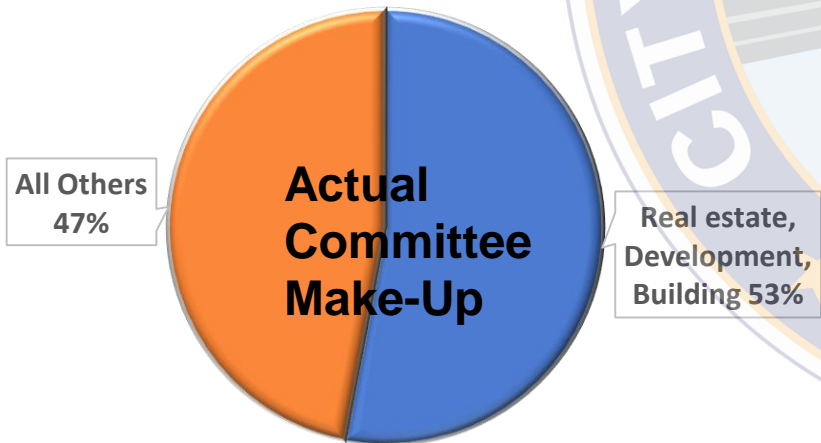
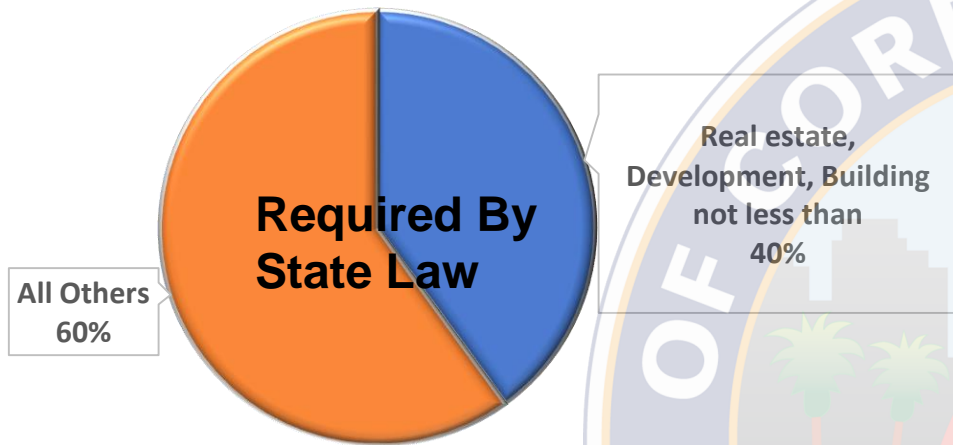
January 23, 2024

How We Got Here...

- ❑ On August 13, 2019, City Council directed Development Services Department (DSD) to investigate alternatives to funding the City's infrastructure needs; re-examine the benefits of Trust Funds; and provide recommendations on industry best practices.
- ❑ DSD utilized the next 18 months meeting with the Trust Fund creators; meeting with builder/developer stakeholders; and engaged a third-party consultant (Duncan Associates), contracted by the City in 2006 to study alternatives to utilizing the Trust Funds, and DSD asked for an update of their 2006 report. The report recommended transitioning from Trust Funds to Impact Fees, like other cities our size, in 2006, and in 2020, their recommendation remained the same.
- ❑ After a thorough Request for Qualifications (RFQ) process, on March 04, 2021, the City of Corpus Christi executed a contract with Pape-Dawson Engineers, Inc.

Texas Local Government Code

Chapter 395 Financing Capital Improvements required by new development in municipalities, counties and certain other local governments



1. **Moses Mostaghassi - Chairman**
2. **Coretta Graham - Vice Chairman**
3. **Tricia Aitken**
4. **Bart Braselton**
5. **Rudy Garza Jr.**
6. **Hailey Gonzalez**
7. **Jonathan Gonzalez**
8. **Alex Harris**
9. **JJ Hart**
10. **Eli McKay**
11. **Ramiro Munoz**
12. **Melody Nixon-Bice**
13. **Chad Skrobarczyk**
14. **Trey Summers**
15. **Velda Tamez**

Capital Improvements Advisory Committee (CIAC) Tally

Land Use Assumptions



Land Use Assumptions

The Vote: All Aye.

**Water Master Plan
CIP Costs**



Water Master Plan & Capital Improvement Plan

The Vote: All Aye.

**Roadway Master Plan &
Stormwater Master Plan
CIP Costs**



Roadway Master Plan

The Roll Call vote: Aye: (9) Nay: (3)

Roadway Capital Improvement Plan

The Roll Call Vote: Aye: (10) Nay: (2)

Stormwater Master Plan & Capital Improvement Plan

The Vote: All Aye. (12)

**Wastewater Master Plan
CIP Costs**



Waste Water Master Plan & Capital Improvement Plan

The vote: All Aye.

Water Master Plan & Associated Capital Improvements Plan

Improvement Category	Sum of All Water Service Areas
Near Term (0-5 years)	\$1,083,414,268 ①
10-Year	\$755,558,279 ②
Ultimate	\$0
Total	\$1,838,972,547

1. Projects on City's current CIP includes desalination facility and city-wide pipe repair and replacement
2. Projects include second desalination facility, expansion of ON Stevens and distribution system improvements

Wastewater Master Plan & Associated Capital Improvements Plan

The estimated cost of implementing all proposed projects are as follows:
Near Term Improvements – 93 Projects @ \$267M, 10 Year Improvements – 23 Projects @ \$227M and Ultimate Improvements – 144 Projects @ \$438M.

Improvement Category	Sum of All Wastewater Service Areas
Near Term (0-5 Years)	\$266,828,800 ①
10-Year	\$226,692,000 ②
Ultimate	\$437,786,200 ③
Total	\$931,307,000

1. Projects include compliance with EPA Consent Decree
2. Projects include EPA Consent Decree and growth-related collection and plant improvements
3. Projects include providing collection and treatment for complete buildout.

Roadway Master Plan & Associated Capital Improvements Plan

Improvement Category	Sum of All Roadway Service Areas
Near-Term Improvements	Funded by bonds
10-Year	\$630,460,491
Ultimate	\$935,645,010
Total	\$1,566,105,500

Stormwater Master Plan & Associated Capital Improvements Plan

Improvement Category	Sum of All Stormwater Service Areas
Developed Areas	\$553,421,937
Oso Creek	\$143,573,415
Total	\$696,995,352

Capital Improvement Advisory Committee (CIAC)

Recommends Approval of the Land Use Assumptions; Capital Improvement Plans; and the Water, Wastewater, Stormwater, and Roadway Master Plans

