

Capital Improvement Plan
City of Corpus Christi, Texas

2019 *thru* 2023

Project # 18086A
Project Name Laguna Madre Plant Rehabilitation



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

Status Active

Description

This project involves replacement of a portable office building, stairs and railing for new grit system, scum system replacement and clarifier equipment replacement. Project also proposes upgrades from diffused air system to fine bubbles, rehabilitation of thickener equipment, sludge holding tank and polymer system. Replacement of non-potable water system and installation of SCADA system is included.

Justification

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 1,3 & 6; pp. 55-58; Wastewater Master Plan
 This project is required to meet operational and regulatory requirements

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Rehab			2,140,000	2,000,000		4,140,000
Testing			25,000			25,000
Inspection			100,000	100,000		200,000
Design		170,500				170,500
Contingency			200,000	200,000		400,000
Engineering Svc			35,000	30,000		65,000
Total		170,500	2,500,000	2,330,000		5,000,500

Funding Sources	2019	2020	2021	2022	2023	Total
PAYGO		170,500				170,500
Revenue Bonds			2,500,000	2,330,000		4,830,000
Total		170,500	2,500,000	2,330,000		5,000,500

Budget Impact/Other

This project is required to meet operational and regulatory requirements