

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 19037 / 23065
Project Name Citywide Water Line Repair/Replace-Large Diameter



Type Reconditioning-Asset Longevity **Department** Water Department
Useful Life 40 years **Contact** Director of Water Utilities
Category Water Distribution **Priority** 2 Critical- Asset Condition\longevity

Status Active

Description

This project provides a strategic lifecycle program for replacement and extension of the City's water distribution system (1,800 miles). The program is flexible and provides a systematic approach to extend service life of the system while enhancing monitoring capability and water quality. The program also provides a mechanism to quickly address emergency and priority projects as they arise reducing service outages, and operational costs.

Justification

Extension of service life of water mains is critical to ensuring integrity of the system. This project itself does not increase revenue or decrease expenses, but it prevents cost of maintenance from rising.

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	8,950,000	10,000,000	10,000,000	10,000,000	38,950,000
Design	762,100	500,000	500,000	500,000	2,262,100
Eng, Admin Reimbursements	654,000	500,000	500,000	500,000	2,154,000
Total	10,366,100	11,000,000	11,000,000	11,000,000	43,366,100

Funding Sources	Prior Years	2023	2024	2025	Total
Grant - American Rescue Act	3,800,000				3,800,000
Revenue Bonds	6,566,100	11,000,000	11,000,000	11,000,000	39,566,100
Total	10,366,100	11,000,000	11,000,000	11,000,000	43,366,100

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. Reference project #18094A for prior contract and projects.