

Capital Improvement Plan

2023 *thru* 2025

City of Corpus Christi, Texas

Project # 19010 / 23073
Project Name Citywide Water Line Repair/Replace-Small Diameter



Type Improvement/Additions
Useful Life 40 years
Category Water Distribution

Department Water Department
Contact Director of Water Utilities
Priority 2 Critical- Asset Condition\longevity

Status Active

Description

This project provides the replacement of small diameter water lines within the City's water distribution system. The strategic life cycle management and replacement of these assets is predicated on an a likelihood-of-failure (LOF) risk analysis that utilizes historical failure data, condition assessments and asset specifications. The program is flexible and provides a systematic approach to replacing aging water lines while enhancing water quality. Additional benefits will include increased distribution reliability with reduced service outages and reduced operational costs.

Justification

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

Expenditures	Prior Years	2023	2024	2025	Total
Construction/Rehab	6,000,000	10,000,000	10,000,000	10,000,000	36,000,000
Eng, Admin Reimbursements	55,217	500,000	500,000	500,000	1,555,217
Total	6,055,217	10,500,000	10,500,000	10,500,000	37,555,217

Funding Sources	Prior Years	2023	2024	2025	Total
Revenue Bonds	6,055,217	10,500,000	10,500,000	10,500,000	37,555,217
Total	6,055,217	10,500,000	10,500,000	10,500,000	37,555,217

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.