

**Capital Improvement Plan**  
**City of Corpus Christi, Texas**

2022 *thru* 2024

**Project #** E15117  
**Project Name** Seawater Desalination



**Type** Improvement/Additions  
**Useful Life** 40 years  
**Category** Water Supply

**Department** Water Department  
**Contact** Director of Water Utilities  
**Priority** 5 Needed- Deficient Services

**Status** Active

**Description**

Project will consist of design and construction of a new desalination plant. Project provides City with reliability, security, sustainability and availability of seawater as a future potable water sources. Projects method of procurement which includes design, construction, ownership, location and operator is not finalized.

**Justification**

Consistency with the Comprehensive Plan: Policy Statements pp. 48: 1,3 & 6; pp. 55-57; Water Master Plan Program will provide sufficient increased water production capacity to support additional industries, growth, and demand. Corpus Christi will be Gulf Coast leader in desalination. Maintenance and operational costs will increase, but corresponding revenues will increase with additional water consumption.

<b>Expenditures</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning	700,488				700,488
Construction/Rehab			100,000,000	103,900,000	203,900,000
Inspection	450,000	140,000	100,000	100,000	790,000
Design	4,630,145	9,323,763	4,415,000		18,368,908
Contingency		200,000	200,000	335,000	735,000
Eng Admin Reimbursements	400,063	500,000	1,000,000	1,000,000	2,900,063
<b>Total</b>	<b>6,180,696</b>	<b>10,163,763</b>	<b>105,715,000</b>	<b>105,335,000</b>	<b>227,394,459</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
PAYGO, RWT, Revenue Bonds	2,160,293				2,160,293
State Water Implementation Fund Texas Loan - 2017	2,759,166				2,759,166
State Water Implementation Fund Texas Loan - 2020	1,261,237	10,163,763			11,425,000
State Water Implementation Fund Texas Loan - Future			105,715,000	105,335,000	211,050,000
<b>Total</b>	<b>6,180,696</b>	<b>10,163,763</b>	<b>105,715,000</b>	<b>105,335,000</b>	<b>227,394,459</b>

**Budget Impact/Other**

Maintenance and operational costs will increase, but corresponding revenues will increase with additional water consumption.