

# Capital Improvement Plan

## City of Corpus Christi, Texas

2023 *thru* 2025

**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
<b>Total</b>	<b>6,055,217</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>37,555,217</b>

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
<b>Total</b>	<b>6,055,217</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>37,555,217</b>

### 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.