

## Seawall and Flood Protection System Maintenance Budget (10-Year Program) (\$ 2016)

No.	Project Name	Prior Expenditures and Encumbrances	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL PROGRAM
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	
1	Recurring Seawall Maintenance		200.0	500.0	1,000.0	200.0	1,000.0	200.0	1,000.0	200.0	1,000.0	200.0	1,000.0	6,500.0
2	Barge Dock Improvements	835.9	500.0						100.0	1,000.0				2,435.9
3	USACE Bulkhead Repairs				500.0	5,000.0	5,000.0							10,500.0
4	Salt Flats Levee Improvements *	551.5	300.0	1,500.0								2,000.0		4,351.5
5	Repair Marina Breakwater at McGee Beach	23.3	500.0	2,000.0	1,000.0									3,523.3
6	New McGee Beach Breakwater										500.0	5,000.0	5,000.0	10,500.0
7	Sunfish Island and Breakwater							250.0	5,000.0					5,250.0
8	Marina Breakwater Improvements								250.0	1,500.0	2,000.0			3,750.0
9	McGee Beach Nourishment/Boat Basin Dredging		200.0	1,000.0							200.0	1,000.0		2,400.0
10	Science & History Museum Flood Wall *		350.0	2,000.0										2,350.0
11	Kinney & Power St Pump Station Improvements *		200.0	2,300.0	3,000.0					1,000.0			1,000.0	7,500.0
														-
	<b>Total</b>	<b>1,410.7</b>	<b>2,250.0</b>	<b>9,300.0</b>	<b>5,500.0</b>	<b>5,200.0</b>	<b>6,000.0</b>	<b>450.0</b>	<b>6,350.0</b>	<b>3,700.0</b>	<b>3,700.0</b>	<b>8,200.0</b>	<b>7,000.0</b>	<b>59,060.7</b>

\* Part of Downtown Flood Mitigation Efforts

**Transfer from Arena Fund To Visitors Fund**

<u>Account</u>	<u>Description</u>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018 Proposed</b>
530000	Professional services	100,000	105,000	105,000
530000	Ice Plant Rental	0	0	182,085
537090	Flood Insurance	22,325	22,325	22,994
537095	Windstorm Insurance	156,269	123,776	127,489
537420	Property Insurance	44,649		
548060	MIS Alloc	200,244	325,320	210,000
	<b>SUBTOTAL</b>	<b>523,487</b>	<b>576,421</b>	<b>647,568</b>
	 <b>Arena Maintenance</b>	 <b>200,000</b>	 <b>200,000</b>	 <b>200,000</b>
	 <b>Arena Co-Promotion</b>	 <b>540,000</b>	 <b>180,000</b>	 <b>435,000</b>
	 <b>One Time Item - Ice Ring</b>	 <b>0</b>	 <b>1,500,000</b>	 <b>0</b>
		<b>1,263,487</b>	<b>2,456,421</b>	<b>1,282,568</b>

**Corpus Christi Business and Job Development Corporation  
FY 2018 Proposed Budget**

**Major Business Incentives**

Majek Boats	\$ 7,712.00
Kanon Services	\$ 48,000.00
Motorglobe	\$ 50,000.00
HEB Bakery	\$ 420,000.00
M & G Group	\$ 3,000,000.00
Texas A&M - Electrical Engineering	\$ 752,068.69
CC Cold Storage, LLC	\$ 159,000.00
Hausman Foods, LLC	\$ 131,789.00
Govind Development, LLC	\$ 302,700.00
QSROnline.com	\$ 77,700.00
Sitel Operating Corporation	\$ 500,000.00
Texas A&M - Civil & Industrial Engineering	\$ 2,000,000.00
	<u>\$ 7,448,970</u>

**Small Business Projects**

Del Mar College Intern	\$ 150,000
Texas A&M University - CC Intern	\$ 150,000
LiftFund	\$ 250,000
PTAC	\$ 48,490
SCORE	\$ 52,600
	<u>\$ 651,090</u>