

PROJECT DESCRIPTION

DEPARTMENT: Public Health and Safety

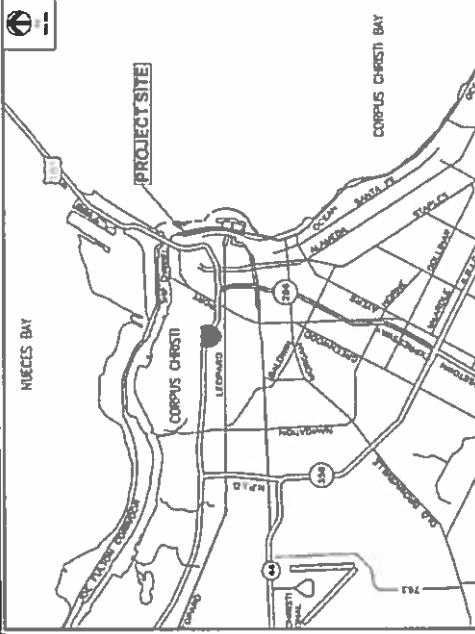
Sequence #15

PROJECT TITLE: Seawall Capital Repairs

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

DESCRIPTION:

The Corpus Christi Seawall was originally constructed from 1939 to 1942. With initiation of the Seawall Maintenance sales and use tax, a major project was completed in 2007 (\$43.4 million) to address advanced levels of deterioration of the Seawall system. Funding levels programmed in the CIP are anticipated to address routine maintenance issues. Subsequent major reconstruction is scheduled after expiration of current one-eighth cent sales and use tax. Design and Construction contracts will be issued to address needed repairs this FY.



PROJECT NOTES:

Project No.	E17041
A/E Consultant:	Munoz Eng
Contractor:	TBD
Award Design:	FY 2017
Award Construction:	TBD
Anticipated Completion:	TBD

FUNDING SCHEDULE (Amount in 000's)

Use of Funds	Project-to-Date Obligations July 2018	Unspent Prior Budget as of July 2018	CIP Budget Year 1 2018 - 2019	Year 2 2019 - 2020	Year 3 2020 - 2021	Future Budget Required (Years 4 - 10)	Total Project Value (Amounts in \$'s)
Design & Engineering			40.0	150.0	80.0	920.0	1,190,000
Construction			400.0		800.0	2,300.0	3,500,000
Contingency			40.0		80.0	460.0	580,000
Inspection/Other			20.0	50.0	40.0	920.0	1,030,000
TOTAL:			500.0	200.0	1,000.0	4,600.0	\$ 6,300,000
Source of Funds							
Sales Tax Proceeds			500.0	200.0	1,000.0	4,600.0	6,300,000
TOTAL:			500.0	200.0	1,000.0	4,600.0	\$ 6,300,000

OPERATIONAL IMPACT:

Providing minor, routine repairs can defer potentially costly major structural reconstruction efforts.

PROJECT DESCRIPTION

DEPARTMENT: Public Health and Safety

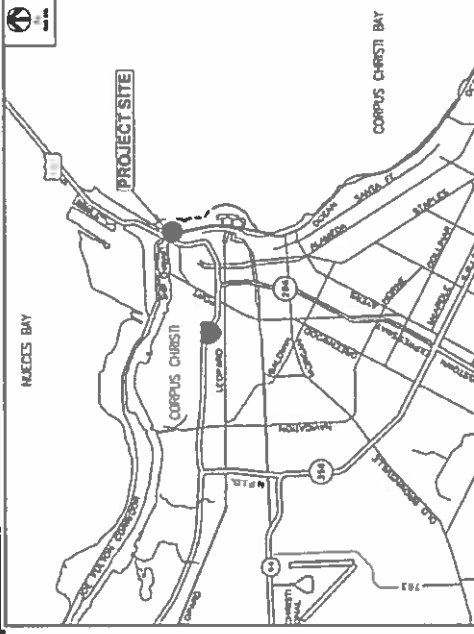
Sequence #16

PROJECT TITLE: Floodwall Upgrades at Science Museum and U.S. Army Corps of Engineers Building

Consistency with the Comprehensive Plan: Policy Statements pg. 48:
3 & 6

DESCRIPTION:

This project includes construction of new floodwall at Corpus Christi Museum of Science & History and bulkhead along south shoreline of the Corpus Christi Ship Channel from northern end of existing floodwall on Port of Corpus Christi Authority (PCCA) property, eastward across United States Army Corps of Engineers (USACE) property and terminating at northwest corner of South Texas Art Museum bulkhead. The project will incorporate features to enable connectivity and circulation between existing waterfront features.



PROJECT NOTES:

Project Nos.	E16317 & E16319
A/E Consultant:	TBD
Contractor:	TBD
Award Design:	TBD
Award Construction:	TBD
Anticipated Completion:	TBD

FUNDING SCHEDULE (Amount in 000's)

Use of Funds	Project-to-Date Obligations July 2018	Unspent Prior Budget as of July 2018	CIP Budget Year 1 2018 - 2019	Year 2 2019 - 2020	Year 3 2020 - 2021	Future Budget Required (Years 4 - 10)	Total Project Value (Amounts in \$'s)
Design & Engineering			500.0	5,500.0	5,500.0		500,000
Construction				250.0	250.0		11,000,000
Contingency				250.0	250.0		500,000
Inspection/Other							500,000
TOTAL:			500.0	6,000.0	6,000.0		\$ 12,500,000
Source of Funds							
Sales Tax Proceeds			500.0	6,000.0	6,000.0		12,500,000
TOTAL:			500.0	6,000.0	6,000.0		\$ 12,500,000

OPERATIONAL IMPACT:

There is no operational impact with this project.

PROJECT DESCRIPTION

DEPARTMENT: Public Health and Safety

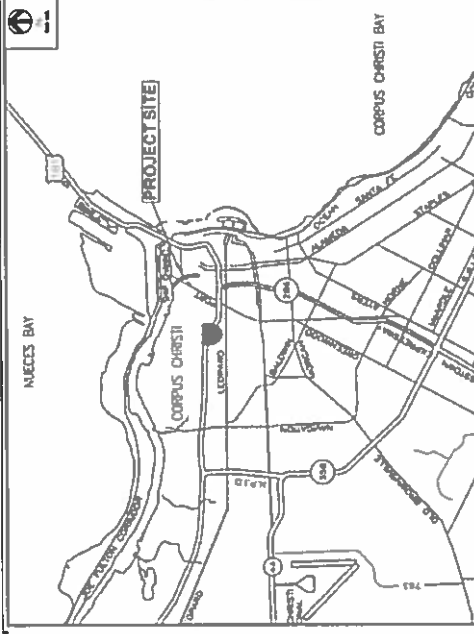
Sequence #17

PROJECT TITLE: Salt Flats Levee Improvements

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

DESCRIPTION:

Salt Flats Levee System (originally referred to as the Backwater Levee) is an integral component of the downtown flood protection system. The levee is susceptible to various modes of failure and requires improvements and maintenance to ensure system will function as originally designed. The City is not currently pursuing FEMA accreditation for Salt Flats Levee, including its accreditation as a freeboard-deficient levee. However, planned improvements will repair functional deficiencies.



PROJECT NOTES:

Project Nos. E12070
E03428

A/E Consultant: RFQ

Contractor: TBD

Award Design: FY 2018

Award Construction: TBD

Anticipated Completion: TBD

FUNDING SCHEDULE (Amount in 000's)

Use of Funds	Project-to-Date Obligations July 2018	Unspent Prior Budget as of July 2018	CIP Budget Year 1 2018 - 2019	Year 2 2019 - 2020	Year 3 2020 - 2021	Future Budget Required (Years 4 - 10)	Total Project Value (Amounts in \$'s)
Design & Engineering			250.0	200.0		250.0	450,000
Construction			25.0	2,000.0		1,400.0	3,650,000
Contingency			25.0	150.0		150.0	325,000
Inspection/Other			25.0	150.0		200.0	375,000
TOTAL:			300.0	2,500.0		2,000.0	\$ 4,800,000
Source of Funds							
Sales Tax Proceeds			300.0	2,500.0		2,000.0	4,800,000
TOTAL:			300.0	2,500.0		2,000.0	\$ 4,800,000

OPERATIONAL IMPACT:

There is not a direct operational cost at this time.

PROJECT DESCRIPTION

DEPARTMENT: Public Health and Safety

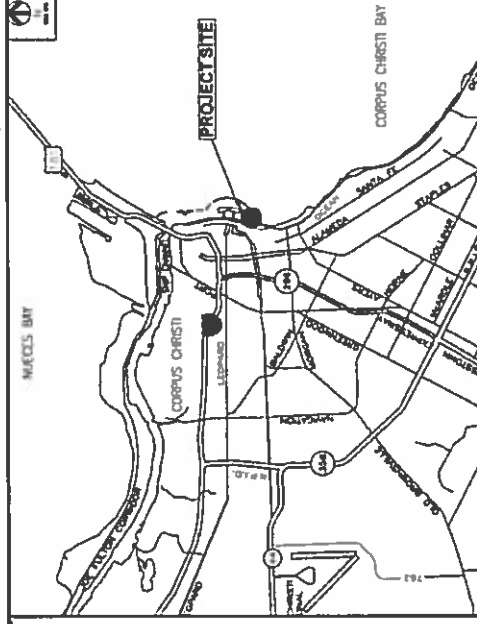
Sequence #18

PROJECT TITLE: Phase 1 Breakwater Repairs (Marina Breakwater at McGee Beach)

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

DESCRIPTION:

Marina breakwater is designed to reduce wave energies to marina facilities and vessels stored and navigating within marina channels. It also dissipates wave energy to the seawall in the area. The breakwater was constructed in the 1920's and is experiencing severe structural degradation due to age and harsh environment. Proposed improvements will repair existing rock breakwater and concrete cap. Repairs consist of demolishing existing, damaged concrete cap, repairing rock breakwater, and installing a new, wider concrete cap.



PROJECT NOTES:

Project Nos. E15152 E16318

A/E Consultant: LAN

Contractor: TBD

Award Design: Mar 2018

Award Construction: TBD

Anticipated Completion: TBD

FUNDING SCHEDULE (Amount in 000's)

Use of Funds	Project-to-Date Obligations July 2018	Unspent Prior Budget as of July 2018	CIP Budget Year 1 2018 - 2019	Year 2 2019 - 2020	Year 3 2020 - 2021	Future Budget Required (Years 4 - 10)	Total Project Value (Amounts in \$'s)
Design & Engineering			1,000.0	1,500.0		300.0	300,000
Construction			100.0	150.0		3,000.0	5,500,000
Contingency			150.0	350.0		300.0	550,000
Inspection/Other						150.0	650,000
TOTAL:			1,250.0	2,000.0		3,750.0	\$ 7,000,000
Source of Funds							
Sales Tax Proceeds			1,250.0	2,000.0		3,750.0	7,000,000
TOTAL:			1,250.0	2,000.0		3,750.0	\$ 7,000,000

OPERATIONAL IMPACT:

There is no operational impact with this project.

PROJECT DESCRIPTION

DEPARTMENT: Public Health and Safety

Sequence #19

PROJECT TITLE: McGee Beach Nourishment / Boat Basin Dredging

Consistency with the Comprehensive Plan: Policy Statements pg. 48:
3 & 6

DESCRIPTION:

Proposed improvements consist of dredging shoaled areas within Marina. Dredge material may be used to re-nourish McGee Beach if dredge material quality matches or exceeds existing material at McGee Beach and if beach re-nourishment is needed. A wider beach helps the seawall survive a storm of longer duration or greater intensity and maintains access within Marina.

PROJECT SITE



PROJECT NOTES:

Project No. E16321

A/E Consultant: TBD

Contractor: TBD

Award Design: TBD

Award Construction: TBD

Anticipated Completion: TBD

FUNDING SCHEDULE (Amount in 000's)

Use of Funds	Project-to-Date Obligations July 2018	Unspent Prior Budget as of July 2018	CIP Budget Year 1 2018 - 2019	Year 2 2019 - 2020	Year 3 2020 - 2021	Future Budget Required (Years 4 - 10)	Total Project Value (Amounts in \$'s)
Design & Engineering			300.0			100.0	400,000
Construction				900.0		1,000.0	1,900,000
Contingency			200.0	50.0		50.0	100,000
Inspection/Other				50.0		50.0	300,000
TOTAL:			500.0	1,000.0		1,200.0	\$ 2,700,000
Source of Funds							
Sales Tax Proceeds			500.0	1,000.0		1,200.0	2,700,000
TOTAL:			500.0	1,000.0		1,200.0	\$ 2,700,000

OPERATIONAL IMPACT:

There is no operational impact with this project.

PROJECT DESCRIPTION

DEPARTMENT: Public Health and Safety

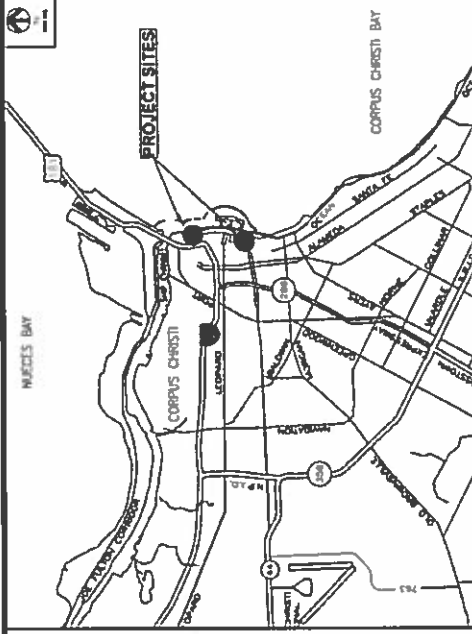
Sequence #20

PROJECT TITLE: Kinney & Power Street Pump Station Improvements

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

DESCRIPTION:

Power Street Pump Station was originally constructed in 1947 as part of the Bayfront Protection. It has 3 pumps with diesel powered motors. Kinney Street Pump Station was also constructed in 1947 and reconstructed in 2009. It has 5 pumps with electric motors that are dependent on 3 generators inside. One redundant pump is located on site. The downtown flood protection system relies on these two pump stations to remove all water from the area during a significant storm event. Preliminary studies have indicated pumping capacity is not adequate to handle rainfall, inflow and wave overtopping during a 100-year storm event. Planned 2D modeling will help better define demands placed on system during significant storm events. This project would enhance reliability and capacity of downtown storm water pumping system.



PROJECT NOTES:

Project No. E16320
A/E Consultant: Urban Eng.
Contractor: TBD
Award Design: FY 2018
Award Construction: TBD
Anticipated Completion: TBD

FUNDING SCHEDULE (Amount in 000's)

Use of Funds	Project-to-Date Obligations July 2018	Unspent Prior Budget as of July 2018	CIP Budget Year 1 2018 - 2019	Year 2 2019 - 2020	Year 3 2020 - 2021	Future Budget Required (Years 4 - 10)	Total Project Value (Amounts in \$'s)
Design & Engineering			300.0			200.0	500,000
Construction			100.0	1,500.0	2,500.0	1,500.0	5,600,000
Contingency			10.0	150.0	250.0	150.0	560,000
Inspection/Other			90.0	150.0	250.0	150.0	640,000
TOTAL:			500.0	1,800.0	3,000.0	2,000.0	\$ 7,300,000
Source of Funds							
Sales Tax Proceeds			500.0	1,800.0	3,000.0	2,000.0	7,300,000
TOTAL:			500.0	1,800.0	3,000.0	2,000.0	\$ 7,300,000

OPERATIONAL IMPACT:

This project will improve operational efficiencies, save money on electrical costs and reduce flooding in downtown area during heavy rain conditions.

PROJECT DESCRIPTION

DEPARTMENT: Public Health and Safety

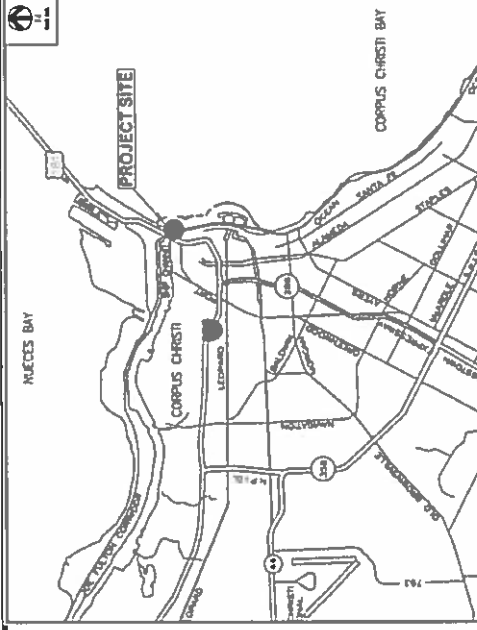
Sequence #21

PROJECT TITLE: Restoration of SEA District Water Features

Consistency with the Comprehensive Plan: Policy Statements pg. 48: 3 & 6

DESCRIPTION:

Project includes civil, electrical and mechanical upgrades for water features in SEA District. Focus will be on attractions that are below grade and electrical and mechanical equipment that has suffered repetitive damage from frequent inundation that may render the features inoperable. Project will replace and relocate equipment to a more suitable above ground structure to enhance efficiency and reliability of these area attractions.



PROJECT NOTES:

Project No. TBD

A/E Consultant: TBD

Contractor: TBD

Award Design: TBD

Award Construction: TBD

Anticipated Completion: TBD

FUNDING SCHEDULE (Amount in 000's)

Use of Funds	Project-to-Date Obligations July 2018	Unspent Prior Budget as of July 2018	CIP Budget Year 1 2018 - 2019	Year 2 2019 - 2020	Year 3 2020 - 2021	Future Budget Required (Years 4 - 10)	Total Project Value (Amounts in \$'s)
Design & Engineering			100.0	1,000.0			100,000
Construction				100.0			1,000,000
Contingency			50.0	150.0			100,000
Inspection/Other							200,000
TOTAL:			150.0	1,250.0			\$ 1,400,000
Source of Funds							
Sales Tax Proceeds			150.0	1,250.0			1,400,000
TOTAL:			150.0	1,250.0			\$ 1,400,000

OPERATIONAL IMPACT:

There is no operational impact with this project.

DEPARTMENT: Public Health and Safety

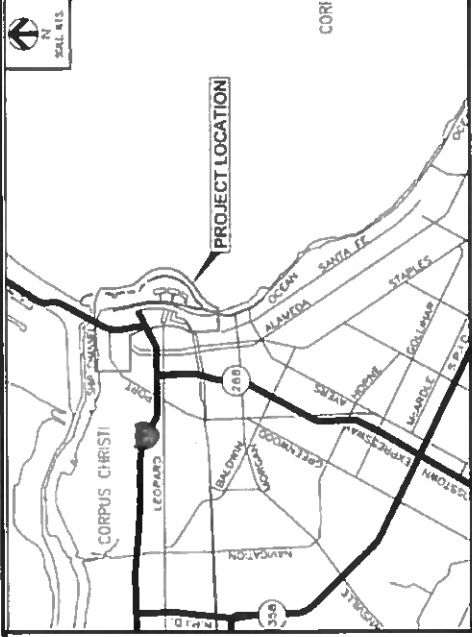
Sequence #22

PROJECT TITLE: Comprehensive Feasibility Study for Seawall

**Consistency with the Comprehensive Plan: Policy Statements pg. 48:
3 & 6**

DESCRIPTION:

The majority of Seawall CIP projects are based on a feasibility study completed in 2009. Cost estimates are too dated to be useful and project scopes have evolved over time. Additional project needs have been identified since 2009 study and require feasibility analysis to develop accurate scopes and cost estimates. Project includes workshops with stakeholders to identify project needs. Cash flows are included in years 2 and 3 to expedite potentially urgent projects identified during study phase.



PROJECT NOTES:

Project No. TBD

A/E Consultant: TBD

Contractor: TBD

Award Design: TBD

Award Construction: TBD

Anticipated Completion: TBD

FUNDING SCHEDULE (Amount in 000's)

Use of Funds	Project-to-Date Obligations July 2018	Unspent Prior Budget as of July 2018	CIP Budget Year 1 2018 - 2019	Year 2 2019 - 2020	Year 3 2020 - 2021	Future Budget Required (Years 4 - 10)	Total Project Value (Amounts in \$'s)
Design & Engineering			450.0				450,000
Construction				500.0	2,000.0	2,000.0	4,500,000
Contingency				50.0	200.0	200.0	450,000
Inspection/Other			50.0	200.0	300.0	300.0	850,000
TOTAL:			500.0	750.0	2,500.0	2,500.0	\$ 6,250,000
Source of Funds							
Sales Tax Proceeds			500.0	750.0	2,500.0	2,500.0	6,250,000
TOTAL:			500.0	750.0	2,500.0	2,500.0	\$ 6,250,000

OPERATIONAL IMPACT:

There is no operational impact with project.

