

## Seawall and Flood Protection System Maintenance Budget (15-Year Program) (2016)

| No. | Project Name                                  | Unspent Budget | 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       | FY 27-28       | FY 28-29        | FY 29-30        | FY 30-31        | TOTAL PROGRAM   |
|-----|-----------------------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|
|     |                                               |                | Year 1         | Year 2          | Year 3         | Year 4         | Year 5         | Year 6       | Year 7         | Year 8         | Year 9         | Year 10        | Year 11        | Year 12        | Year 18         | Year 19         | Year 20         |                 |
| 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        | 1,500.0        | 12,000.0        | 13,000.0        | 13,000.0        | 46,000.0        |
| 2   | Barge Dock Improvements                       |                | 500.0          |                 |                |                |                |              | 100.0          | 1,000.0        |                |                |                |                |                 |                 |                 | 1,600.0         |
| 3   | USACE Bulkhead Repairs                        |                |                |                 | 500.0          | 5,000.0        | 5,000.0        |              |                |                |                |                |                |                |                 |                 |                 | 10,500.0        |
| 4   | Salt Flats Levee Improvements *               |                | 1,000.0        | 2,000.0         |                |                |                |              |                |                |                | 2,000.0        |                |                |                 |                 |                 | 5,000.0         |
| 5   | Repair Marina Breakwater at McGee Beach       |                | 500.0          | 3,000.0         |                |                |                |              |                |                |                |                |                |                |                 |                 |                 | 3,500.0         |
| 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 *         |                | 500.0          | 3,000.0         |                |                |                |              |                |                |                |                |                |                |                 |                 |                 | 3,500.0         |
| 11  | Kinney & Power St Pump Station Improvements * |                | 500.0          | 2,000.0         | 3,000.0        |                |                |              |                | 1,000.0        |                |                | 1,000.0        |                |                 |                 |                 | 7,500.0         |
|     |                                               |                |                |                 |                |                |                |              |                |                |                |                |                |                |                 |                 |                 | -               |
|     | <b>Total</b>                                  | <b>-</b>       | <b>3,400.0</b> | <b>11,500.0</b> | <b>4,500.0</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>1,500.0</b> | <b>12,000.0</b> | <b>13,000.0</b> | <b>13,000.0</b> | <b>99,500.0</b> |

Expiration of 1/8 cent sales tax for Seawall Maintenance

\* Part of Downtown Flood Mitigation Efforts