

Seawall and Flood Protection System Maintenance Budget (15-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	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 (Seawall Capital Repairs)		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	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	1,000.0	2,000.0								2,000.0						5,551.5
5	Repair Marina Breakwater at McGee Beach	23.3	500.0	3,000.0														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 *		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
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	Total	1,410.7	3,400.0	11,500.0	4,500.0	5,200.0	6,000.0	450.0	6,350.0	3,700.0	3,700.0	8,200.0	7,000.0	1,500.0	12,000.0	13,000.0	13,000.0	100,910.7

Expiration of 1/8 cent sales tax for Seawall Maintenance

* Part of Downtown Flood Mitigation Efforts