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1/5/22

Proposed Nueces County FRF Spending Framework: Preliminary Identified Priority Projects	
Priority Area	Total
<b>Access to Public Health (6.41%)</b>	<b>\$ 4,477,360</b>
CENIKOR – TRANSITIONAL HOUSING AND ADDITIONAL SERVICES	\$ 2,000,000
JAIL DIVERSION CENTER	\$ 5,500,000
Subtotal	\$ 7,500,000
Available Balance	\$ (3,022,640)
<b>Economic Development and Revitalization (3.22%)</b>	<b>\$ 2,249,630</b>
ASSISTANCE TO THE CHILDREN’S ADVOCACY CENTER OF THE COASTAL	\$ 17,504
UNITED WAY OF THE COASTAL BEND	\$ 1,000,000
Subtotal	\$ 1,017,504
Available Balance	\$ 1,232,126
<b>General Government Services (42.31%)*</b>	<b>\$ 29,528,337</b>
BRISCOE KING PAVILION: BOARDWALK REPLACEMENT	\$ 500,000
BRISCOE KING PAVILION: PARKING LOT PROJECT	\$ 700,000
BRISCOE KING PAVILION: RENOVATION PROJECT	\$ 6,000,000
PACKERY CHANNEL NATURE PARK: ROAD REPAIRS	\$ 400,000
PADRE BALLI PARK: MISCELLANEOUS ROAD REPAIRS	\$ 200,000
PADRE BALLI PARK: ROAD REDESIGN	\$ 1,000,000
REBUILD/REPAIR HILLTOP PROPERTY	\$ 5,000,000
Subtotal	\$ 13,800,000
Available Balance	\$ 15,728,337
<b>Household Assistance (4.26%)</b>	<b>\$ 2,970,381</b>
PREMIUM PAY (LAW ENFORCEMENT, MEDICAL EXAMINER’S OFFICE, E	\$ 7,472,000
Subtotal	\$ 7,472,000
Available Balance	\$ (4,501,619)
<b>Improving Public Sector Staffing Capacity (4.85%)**</b>	<b>\$ 3,384,515</b>
ATTORNEY II – DFPS CASES	\$ 81,384
ATTORNEY III – COVID CONTRACTS	\$ 85,347
CRIME VICTIM RESTITUTION ANALYSTS	\$ 52,764
DEPUTY CONSTABLE – KLEBERG PROPERTY	\$ 49,642
DISASTER RECOVERY SPECIALIST (EMERGENCY MANAGEMENT)	\$ 45,442
EMERGENCY PREPAREDNESS PLANNER (EMERGENCY MANAGEMENT)	\$ 44,553
ENTERPRISE RESOURCE PLANNING (ERP) SOFTWARE	\$ 5,219,466
HIRING NEW MENTAL HEALTH OFFICERS FOR COUNTY JAIL	\$ 162,602
LEGAL ASSISTANT – DFPS CASES	\$ 38,660
LIFEGUARD SERVICES	\$ 300,000
METROCOM SOFTWARE UPGRADE	\$ 546,621
PUBLIC INFORMATION OFFICER (EMERGENCY MANAGEMENT)	\$ 66,449

**Proposed Nueces County FRF Spending Framework:  
Preliminary Identified Priority Projects**

<b>Priority Area</b>	<b>Total</b>
RISK ASSESSMENT OFFICER	\$ 50,179
TEMPORARY SERVICES (VETERANS SERVICES DEPARTMENT)	\$ 23,506
<i>Subtotal</i>	\$ 6,766,615
Available Balance	\$ (3,382,100)
<b>Infrastructure - Water or Drainage (38.95%)</b>	<b>\$ 27,186,188</b>
NUECES COUNTY WATER CONTROL IMPROVEMENT DISTRICT #3 BOOS	\$ 4,360,000
PRIMAVERA ESTATES SUBDIVISION WATER SYSTEM IMPROVEMENTS	\$ 1,000,000
PURCHASE EQUIPMENT: (2) HYDRO MACHINES	\$ 890,870
PURCHASE EQUIPMENT: (3) GRADALLS	\$ 1,323,009
Subtotal	\$ 7,573,879
<i>Available Balance</i>	\$ 19,612,309
<b>Total Nueces County Allocation (sub admin costs)</b>	<b>\$69,796,411</b>
<b>Total of Priority Projects</b>	<b>\$ 44,129,998</b>
<b>Available to Allocate</b>	<b>\$25,666,413</b>

\*Need to confirm amount of County revenue loss.

\*\*Will positions be funded for one or multiple years?