



PORT CORPUS CHRISTI

AAPA Port Finance Seminar “Recouping Security Cost”

June 10, 2010 Norfolk, VA

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CFO**

Port of Corpus Christi Authority

- Primarily an Oil Port
 - 86% by tonnage
 - 63% by \$\$ revenue
- 5% of U.S. Refining Capacity
- 13% of Texas Refining Capacity
 - 100% of gasoline sold in Austin
 - 67% of jet fuel sold at DFW airport

Port of Corpus Christi Authority

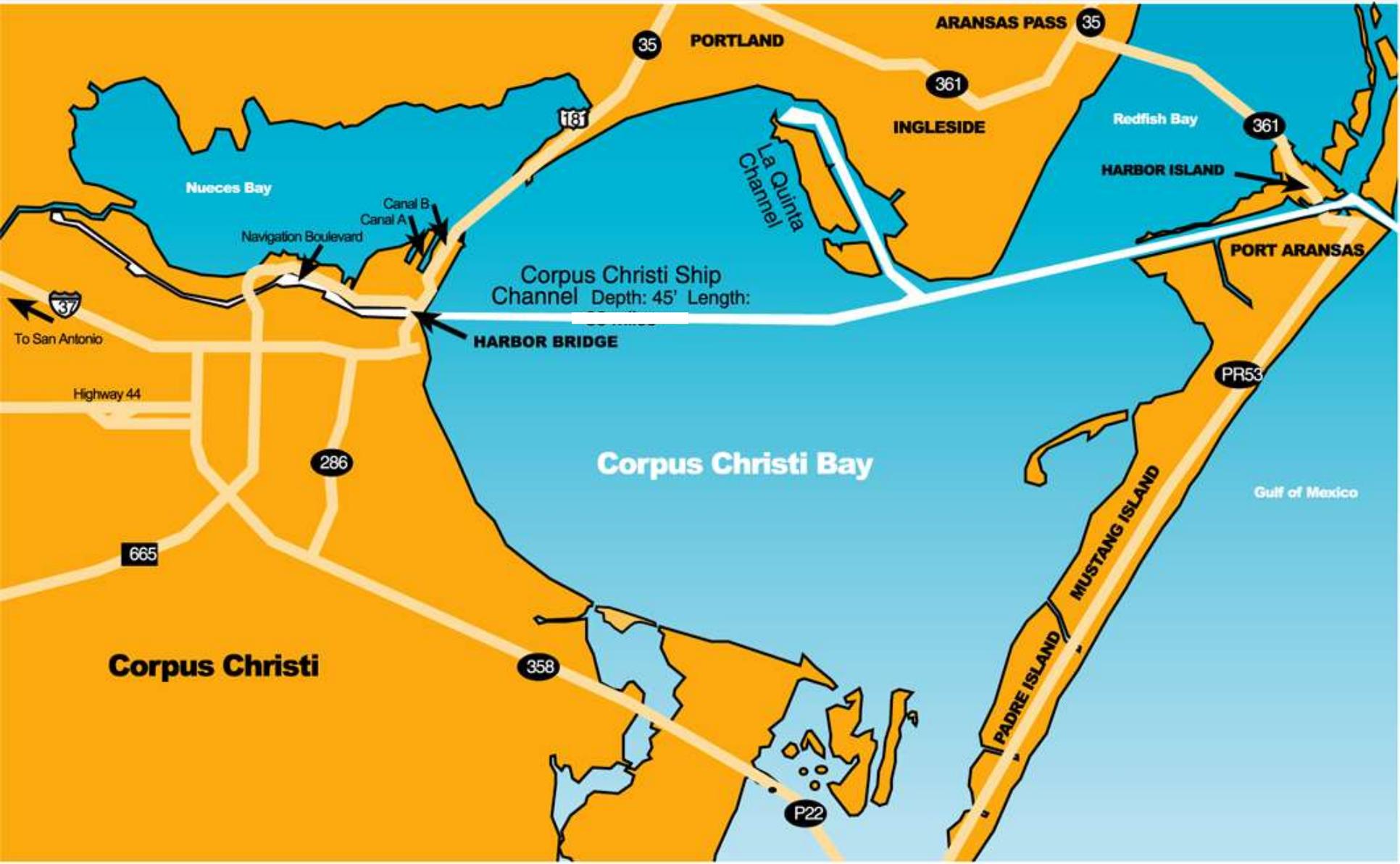
- Not Tax Supported
- Revenues from Cargo and Land Leases
- Diversification Program since 2000
- Port Police Dept. started in 2004
 - Landside Security
 - Marine Security
 - Total 54 Employees (29.2% of total port 185)
 - Total 40 Contract Security Guards

Port Infrastructure

- 37 miles of Ship Channel
- 31 miles of Railroad tracks
- 22,000 acres of land
- Navy Base (\$120 million value)
- Dock Facilities
 - 21 Public Docks
 - 32 Private Docks
 - 5 Cargo Sheds
- Other Facilities
 - Grain Elevator
 - Bulk Terminal
 - Conference Center
 - Harbor Bridge
 - Refrigerated Warehouse



PORT CORPUS CHRISTI





2010 Budget

- Total Revenues of \$51.6 million
- Total Expenses of \$50.4 million
- Total Capital Projects - \$31.7 million (\$13.6 million net)
 - Oil Dock Projects - \$1.5 million
 - **Security Projects - \$11.4 million**
 - Fulton Corridor - \$9.5 million
 - Channel Improvements - \$3.4 million
- Total Maintenance Projects - \$1.3 million



The Two Toughest Questions to Answer:

1. How Much Security is Enough?

and

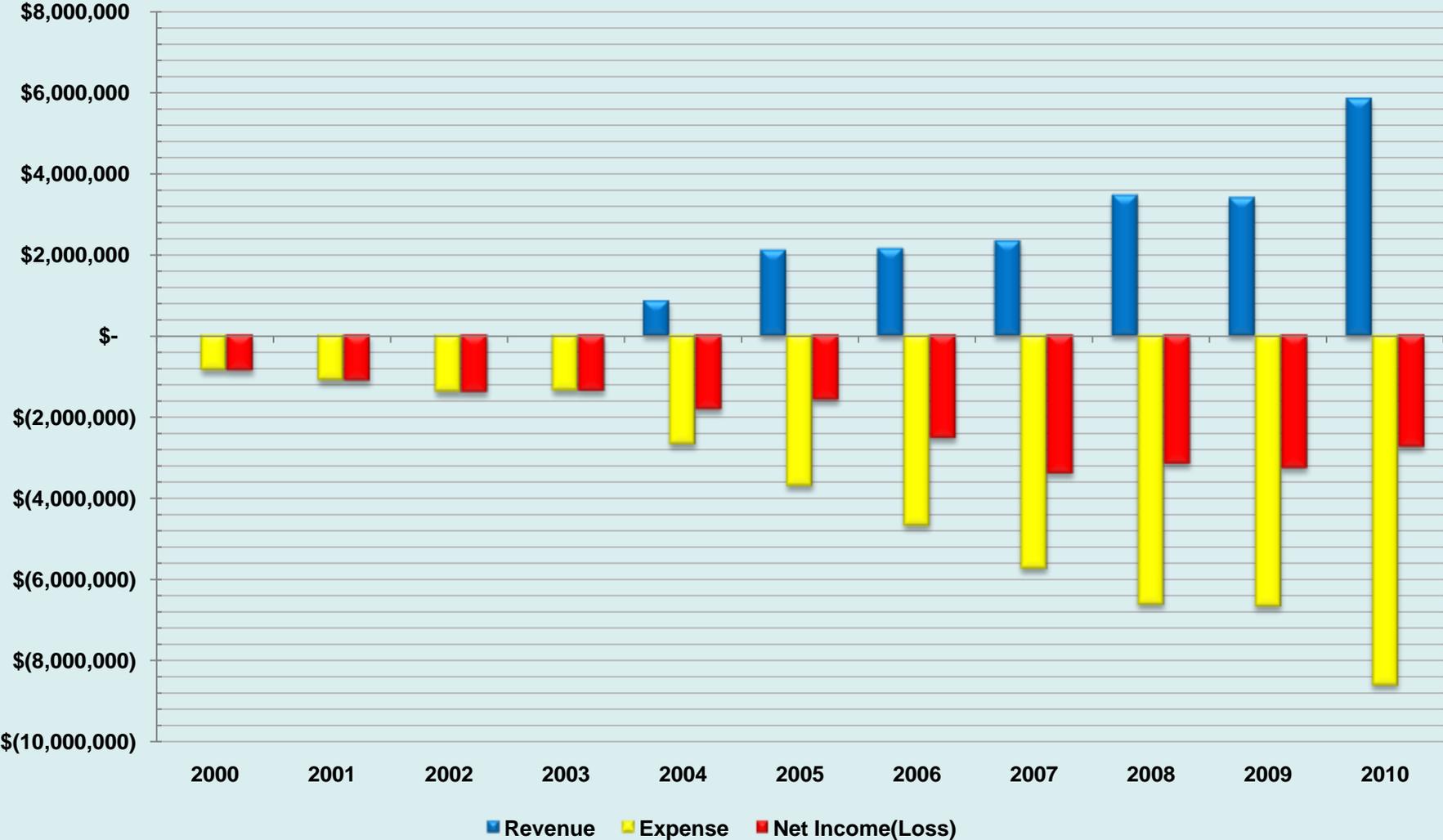
2. How Much is Too Much?



Port Security Expenses:

1. Paid in part (30%) by existing fees
2. Security Surcharge of 10% (land side patrol)
3. Harbor Safety Fee (fire boat and marine patrol)
 - a) \$2,032 per ship
 - b) \$230 per barge

Port of Corpus Christi Authority Port Security Costs 2000 - 2010



2010 Budget

Tariff Charges Compared to the Cost/Gallon of Gasoline



* Includes all 2010 tariff increases including marine unit



PORT **CORPUS CHRISTI**

Partnerships with Other Agencies:

- U. S. Coast Guard
- U.S. Customs & Border Protection
- Texas Parks and Wildlife
- City of Corpus Christi Police Dept.
- Nueces County Sheriff's Office
- San Patricio County Sheriff's Office

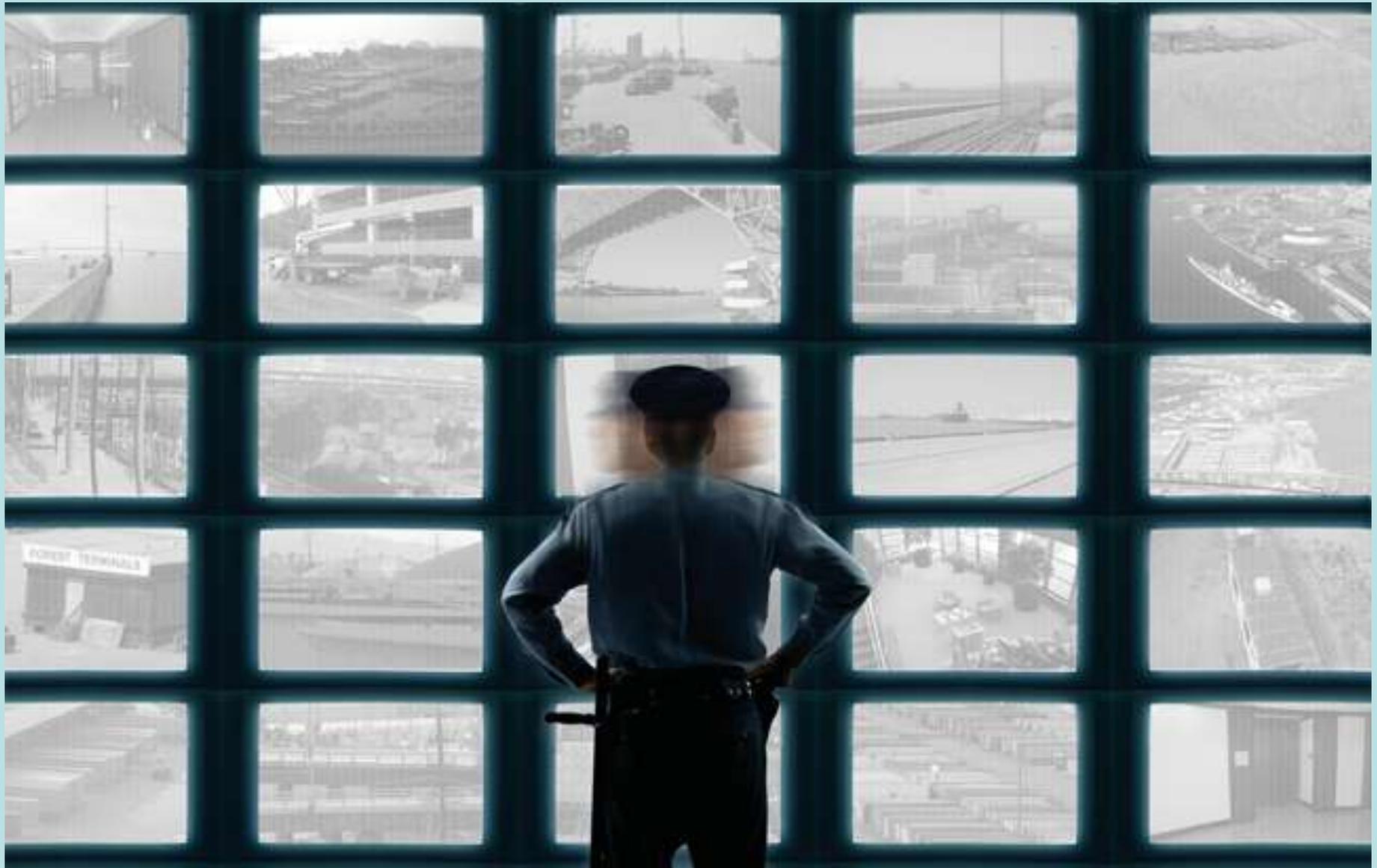
Port Security Grants

Security Grant	Federal Funding	Port Funding	Total Funding
Grant 1 Strategic Docks	\$ 2,273,277.00	\$ 974,261.00	\$ 3,247,538.00
Grant 2 Hazardous Docks	\$ 3,892,875.00	\$ 973,219.00	\$ 4,866,094.00
Grant 2 La Quinta	\$ 283,406.00	\$ 70,851.00	\$ 354,257.00
Grant 3 Harbor Island	\$ 1,237,840.00	\$ 309,450.00	\$ 1,547,290.00
Grant 3 Access Control	\$ 2,000,000.00	\$ 500,000.00	\$ 2,500,000.00
Grant 4 Hazardous Docks	\$ 2,120,800.00	\$ 530,200.00	\$ 2,651,000.00
VTIS	\$ 3,592,600.00	\$ -	\$ 3,592,600.00
Texas Homeland Security Grant	\$ 500,000.00	\$ -	\$ 500,000.00
Grant 5	\$ -	\$ -	\$ -
Grant 6	\$ 7,774,500.00	\$ 2,591,500.00	\$ 10,366,000.00
Grant 7	\$ 2,935,275.00	\$ 978,425.00	\$ 3,913,700.00
Grant 7 Supplemental	\$ 1,758,609.00	\$ 477,652.00	\$ 2,236,261.00
Grant 8	\$ 6,845,726.00	\$ 2,215,267.00	\$ 9,060,993.00
Stimulus Grant	\$ 1,065,990.00	\$ -	\$ 1,065,990.00
Grant 9 (pending)	\$ 7,174,280.00	\$ -	\$ -
Grant 10	\$ 2,072,228.00	\$ -	\$ 2,072,228.00
Total Award	\$ 45,537,406.00	\$ 9,620,825.00	\$ 55,158,231.00

Security Center



Traditional Approach to CCTV



Port Security Control Room

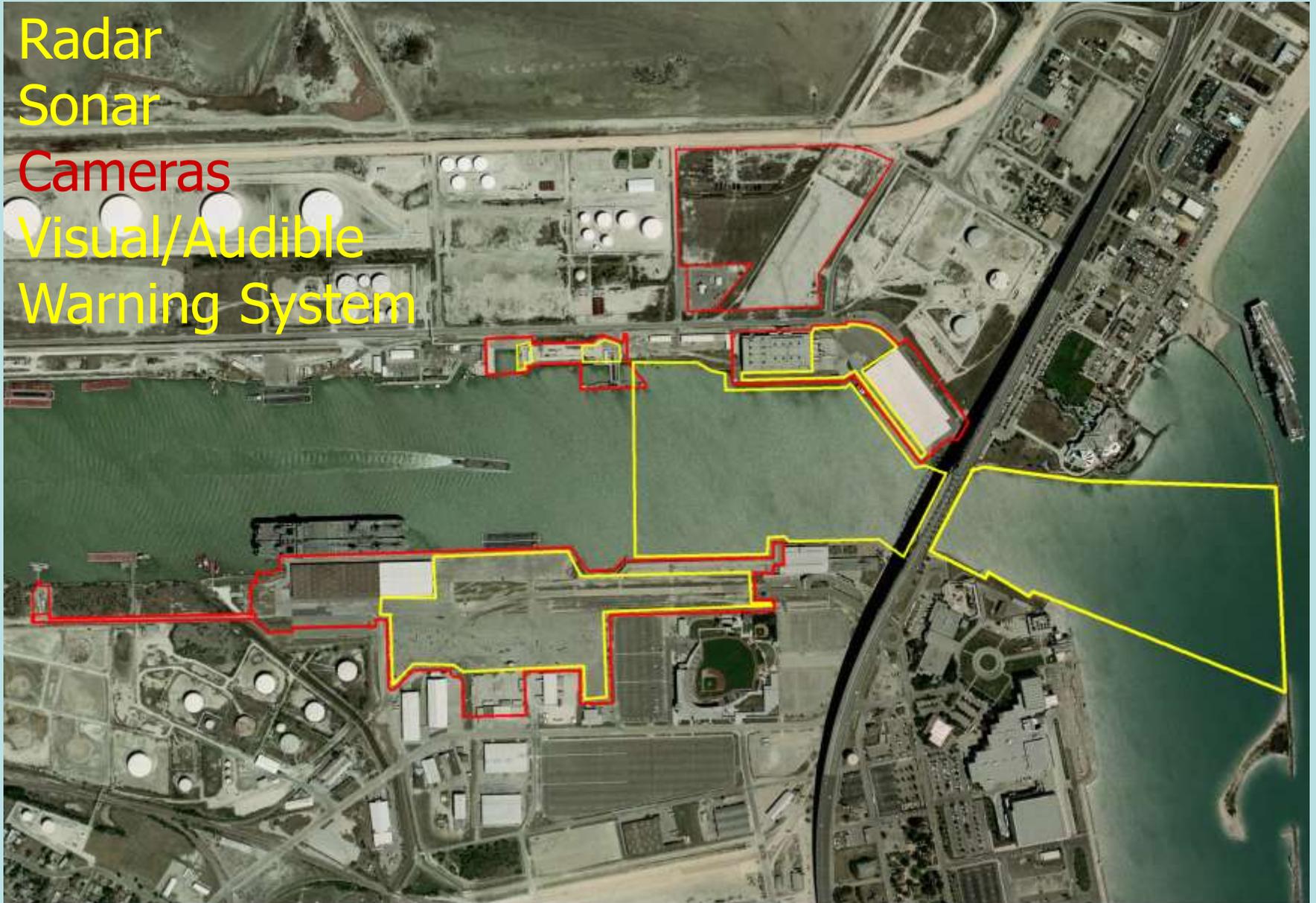


Inner Harbor Entrance

Radar
Sonar

Cameras

Visual/Audible
Warning System



End of Channel @ Viola Basin

Enhanced Surveillance



Port Security Fencing

21,799 ft. completed, 14,130 ft. planned



Fencing

High Mast Lights

70 installed, 24 planned



High Mast Lighting

Lighted Fixed Array w/P_{an} Tilt Zoom

204 installed, 21 planned



Access Control Measures



Port Police Marine Patrol Unit (three boats 29 – 38 ft)





PORT CORPUS CHRISTI