

# Capital Improvement Plan

Corpus Christi, Texas



**Project #** 21028  
**Project Name** Boat Haul Out /Office/ Retail Facility

<b>Contact</b>	Marina General Manager	<b>Department</b>	Marina
<b>Type</b>	Improvement/Additions	<b>Category</b>	Marina Upgrades
<b>Priority</b>	Priority Level 1	<b>Status</b>	Active
<b>Useful Life</b>	35 years	<b>Council District</b>	1

### Description

This project will provide a more adequate facility given the current and future volume of Marina tenants, the boating community and general public gathering in this centralized location. Creating a new Marina Office with the rehabilitation of the Haul Out and Retail Shop will enable the Marina to become more profitable and provide better services to our existing and future customers.

### Justification

Haul Out (Coopers Alley L-Head)- The existing Haul Out and retail space was constructed in the 1950's. The walls and main sliding door are crumbling with erosion and need urgent replacement. With the addition of 119 slips to the Marina, the volume of use has increased tremendously for haul out services. This facility is a place where tenants can purchase repair services, obtain a new paint job, as well as boat haul out services. It also serves as the maintenance shop for the Marina which includes a small boat yard with limited square footage. Marina Office (Lawrence Street T-Head) was in a temporary portable building for approximately 20 years. The intention was to build a permanent building; this goal was not reached. In 2012, the portable space was not viable any longer and space was secured by the removal of the marina visitor/renters lounge amenities (Lawrence Street Boaters Facility). The new office would enable the Marina to restore the boaters' amenities in the Lawrence Street Boaters Facility. The restoration of this amenity would allow Corpus Christi Marina to be more competitive in the local area. The current Retail Space is not adequate for the Marina tenants/visitors and a new space would accommodate the tenants' needs and allow the Marina to increase revenue. These improvements will continue to move towards the Marina's goal to be a premier municipal marina.

<b>Expenditures</b>	<b>Prior</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>Total</b>
Construction/Rehab	10,450,254	0	0	0	<b>10,450,254</b>
Design	658,375	0	0	0	<b>658,375</b>
Eng. Admin Reimbursements	750,753	0	0	0	<b>750,753</b>
<b>Total</b>	<b>11,859,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,859,382</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>Total</b>
Type A Sales Tax - 1120 Seawall (2000) PRIOR	11,859,382	0	0	0	<b>11,859,382</b>
<b>Total</b>	<b>11,859,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,859,382</b>

### Budget Impact

Additional Revenue is possible from these improvements; estimated at \$70,000. Annual maintenance cost is estimated at \$57,000.