



AGENDA MEMORANDUM

First Reading Ordinance for the City Council Meeting September 2, 2025
Second Reading Ordinance for the City Council Meeting September 9, 2025

DATE: September 02, 2025

TO: Peter Zaroni, City Manager

FROM: Drew Molly, P.E., Chief Operating Officer, CCW
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Ordinance to Revise Fees for Sunrise Beach RV Park

CAPTION:

Ordinance amending Corpus Christi Code Section 12-108 to update fees for Sunrise Beach RV Park, effective October 1, 2025.

SUMMARY:

The purpose is to update all Sunrise Beach RV Park fees, including the daily, overnight, weekly, and monthly use fees. The City assumed operation of the Park in January 2009, and the fees were last updated in 2020. Corpus Christi Water (CCW) is proposing a multi-year fee increase to cover all park operational costs and future expenses for park improvements planned in the Capital Improvement Plan. The City has also looked at comparable RV parks in the area to ensure that the fee increase is within the range.

BACKGROUND AND FINDINGS:

Sunrise Beach Park is located approximately four miles southwest of Mathis and at the north end of Wesley E. Seale Dam. The Park is 27 acres in size and has approximately one mile of shoreline on Lake Corpus Christi. Sunrise Beach Park was operated by private individuals under contract with the City of Corpus Christi Water Department until January 1, 2009, when the Water Department assumed operation of the Park. The park consists of 93 full RV hook-up sites, 51 campsites, and availability for daily use from Sunday to Sunday.

Daily, overnight, weekly, and monthly fees were established in 2009, and all but the Daily fees were last updated in 2020. Historically, revenues generated have been lower than the expenses to run the park, and in 2020, CCW proposed to increase the monthly fee to \$650, but during the second Council reading, the Council voted to reduce the proposed fee from \$650 to \$500.

Sunrise Beach Fees						
	Current	FY26	FY27	FY28	FY29	FY30
Proposed Increase		54%	1%	1%	11%	10%
Daily Use Fees						
Automobile (1 or 2 passengers)	\$10	\$15	\$16	\$16	\$17	\$19
Additional passengers	\$4	\$6	\$6	\$6	\$7	\$8
Children (6 and under)	Free	Free	Free	Free	Free	Free
Watercraft Trailer	\$10	\$15	\$16	\$16	\$17	\$19
Overnight Camping Fees						
Tent site (no electricity or water)	\$25	\$39	\$39	\$39	\$44	\$48
Automobile or RV Dry Camping (1 or 2 occupants)	\$30	\$46	\$47	\$47	\$52	\$58
RV Camping (1 or 2 occupants) - includes electric, water, and sewer at some camp sites	\$40	\$62	\$62	\$63	\$70	\$77
Additional occupants (each)	\$4	\$6	\$6	\$6	\$7	\$8
Children (6 and under)	Free	Free	Free	Free	Free	Free
Weekly Sites – includes electric, water, sewage	\$225	\$347	\$351	\$354	\$393	\$434
Monthly Sites – includes electric, water, sewage	\$500	\$772	\$779	\$787	\$874	\$964
Monthly Boat Parking Lot	\$20	\$31	\$31	\$31	\$35	\$39

A five-year plan is proposed for the new revised fees. The proposed fee increase will cover all expenses by FY26, and in FY29 and FY30, two new park improvement projects will be implemented. Project one (CIP Project 23029) is the restroom and facility improvements that have been in the CIP for over 2 years, but due to the deficit of the park revenues, they fell in priority and have not been completed; design for the project began in 2024 and stands at a 30% design currently. Similarly, another park improvement project (CIP Project 21116) is the Sunrise Beach boat ramp and has been in the CIP plan for 4 years. The existing boat ramp was built over 20 years ago and needs to be upgraded. In FY22, the City designed and bid out the boat ramp, but due to unforeseen cost increases immediately after the pandemic, the project was paused to ensure it was within the City's best interest to continue. Both of these projects are still a priority to the park and CCW is proposing to move forward with these projects.

The 3-year average annual revenue for Sunrise Beach is approximately \$390,000, with 3-year average operational budget expenditures of \$811,500. In FY25, CCW budgeted \$741,800 for the organization.

In addition to the fee increase to support the park operations, CCW is also proposing to reduce the budget from \$741,800 to approximately \$600,000 annually. This decrease is largely captured by reducing professional services, rentals, recreational equipment, and demolition/cleanup services by a total of \$100,000, plus other small reductions in other categories such as mowing, office equipment, and janitorial supplies.

The table below illustrates the three-year fee increase by 54% for the first year, with an additional 1% increase in FY27 and FY28 to cover increases in services, employee salaries, and employee benefits. After the first year increase, revenues will cover all operational expenses. The increases in FY29 and FY30 are to cover the capital debt service of the 2 CIP projects.

Expenses and Revenues Breakdown					
	FY26	FY27	FY28	FY29	FY30
Annual Revenue	\$388,774	\$459,183	\$542,343	\$612,060	\$679,591
Expenses (Annual Budgeted Amount)	\$600,000	\$606,000	\$612,060	\$612,060	\$679,591
Project Timeline:					
Facility Improvements (CIP 23029)		Execution	Sell Bonds	Debt Svs. Start	
Boat Ramp (CIP 21116)			Execution	Sell Bonds	Debt Svs. Start
CIP 23029 Annual Debt	\$0	\$0	\$0	\$67,531	\$0
CIP 21116 Annual Debt	\$0	\$0	\$0	\$0	\$70,290
Annual Fee Increase	54%	1%	1%	11%	10%
New Projected Revenue	\$600,000	\$606,000	\$612,060	\$679,591	\$749,881

CCW conducted a thorough comparison of other RV parks near Sunrise Beach, as well as other waterfront parks in the city. Based on this comparison, staff recommends the approval of the fees as presented above.

RV Park	Monthly	Weekly	Over-night Camping (Daily)	Park Day Use	Electric	Amenities
Sunrise Beach (Current fees)	\$500	\$225	\$40	\$10	Included	Waterfront View, Electric/Sewer/Water Included, picnic areas, boat parking. Ice machine and sell pre-packaged bags of ice. Laundry room, restrooms are available 24/7.
Totem Pole RV Park	\$350	\$275	\$42	NA	Extra (~\$55/mo, \$15/wk, \$3.50/day)	Recreational center, laundry room, modern restrooms, swimming pool
Mustang Hollow RV Park	\$370–\$450	\$222–\$252	\$37–\$42	NA	Extra (~\$50–\$100/mo)	Public Restrooms, Swimming Pool, Convenience Store, Recreational Center, Laundry Room, Showers, Outdoor Kitchen, Patio Area, Cabins
Wilderness Lakes RV Park	\$525–\$549	\$279–\$299	\$42–\$48	NA	Extra (~\$50–\$100/mo)	Recreational Community Center, Swimming Pool, Dog Park, Playground, Hiking Trails, Modern Restrooms, Basketball Court, Golf Chipping Range, RV and Boat Storage, and Laundry

						Facilities.
Emerald Hill RV Park	\$350	N/A	N/A	NA	Extra (~\$70–\$100/mo)	NOTE: No Amenities
Tackle Box RV Park	\$350	N/A	N/A	NA	Extra (~\$70–\$100/mo)	NOTE: No Amenities
Mathis Motor Inn (Gravel Pad)	\$275–\$325	\$160–\$180	\$27–\$32	NA	Extra	NOTE: No Amenities
State Park near Sunrise Beach	N/A	\$175 (\$25 x night)	\$25 / \$20 / \$10	\$5	Included	Wi-Fi, modern restrooms, showers, cabins, fishing piers, boat ramps, screened shelters, picnic area, birding area, scenic overlook, and kayak and paddleboat rental.
Firefly Resort	\$2014–\$2955	\$403–\$755	\$47–\$100	\$25 (only for guests of park renters)	Included	Tables and Chairs, Pet Friendly, Direct Access to the Boat & Kayak Ramp, Waterfront View, BBQ pits
Laguna Madre RV Park	\$649–\$699	\$339–\$399	\$54–\$69	NA	Included	FREE Wi-Fi, Concrete roads and paths, Laundry Facility, Pet Park, Bath House, Boat Ramp, Waterfront View.
Mustang Island State Park	N/A	N/A	\$25	\$13	N/A	Picnic Table, Shade Shelter, Restrooms with showers nearby

ALTERNATIVES:

The alternative would be to maintain the current fee structure. However, approval will help to financially maintain the park and its facilities, as well as help to fund some much-needed Capital Improvement Projects and security services at the Park.

FISCAL IMPACT:

Revenues will increase or decrease depending on visitor usage, length of stay, and whether visitors pay the higher fees. Assuming the current occupancy rate is maintained, the fee charges would increase revenue by approximately \$17,500 per month.

RECOMMENDATION:

Staff recommends the approval of this ordinance to revise fees at Sunrise Beach RV Park.

LIST OF SUPPORTING DOCUMENTS:

Ordinance