

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 21025

Project Name Coopers Boaters Facility

Contact Marina General Manager
Type Improvement/Additions
Priority Priority Level 1
Useful Life 35 years

Department Marina
Category Marina Upgrades
Status Active
Council District 1

Description

This project will provide an adequate facility for the increased volume of both tenants and the general public. Creating a new boaters facility with additional public restrooms, tenant restrooms/showers, meeting room, laundry room and work and storage rooms will provide a modern experience and increase customer satisfaction.

Justification

The existing facility only has two restrooms and one washer and dryer. With the addition of 119 slips, the volume of use has increased tremendously to the building. On the other two landmasses (Peoples and Lawrence Streets), tenants have access to multiple restrooms and multiple washers/dryers. This landmass houses the only three-lane public boat ramp, multi-unit outdoor dry-dock storage, Jane's Seafood & Bait Stand, Haul out Facility & Marina Maintenance along with Gulf Stream Marine and the Corpus Christi Yacht Club. It is also the staging area for World Class Regattas, which are scheduled for the next three years. It is a busy location. Plus, the security access is not uniform with the other boaters facilities. It has a key-pad access rather than the fob-key access, creating an inconvenience to tenants and staff and the code is easily compromised.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	4,962,797	0	0	0	4,962,797
Design	344,112	0	0	0	344,112
Eng, Admin Reimbursements	493,091	0	0	0	493,091
Total	5,800,000	0	0	0	5,800,000

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type A Sales Tax - 1120 Seawall (2000) PRIOR	5,800,000	0	0	0	5,800,000
Total	5,800,000	0	0	0	5,800,000

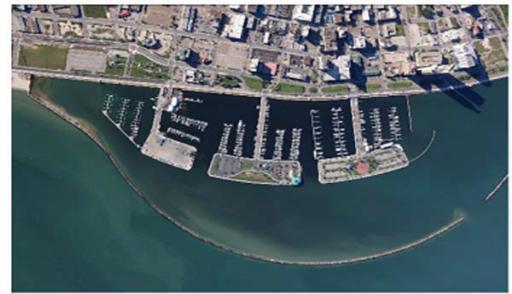
Budget Impact

Annual maintenance and operating costs are estimated at \$18,000.

FY 26 thru FY 28

Capital Improvement Plan

Corpus Christi, Texas



Project # 23050

Project Name Parking Lot Resurfacing - L Head

Contact Marina General Manager

Department Marina

Type Reconditioning-Asset

Category Marina Upgrades

Priority Priority Level 3

Status Active

Useful Life 20 years

Council District 1

Description

The project consists of the resurfacing, new pavement and striping of the large parking lot on Coopers L Head by the public boat ramp. The new pavement and striping will assist the public, visitors and tenants to know where parking is allowed; and assist boats entering the boat ramp area to launch their vessels.

Justification

The current pavement in the parking lot is in very poor condition, and has no visible striping. Boaters, visitors and tenants have difficult determining the parking spaces, and the potholes and loose pavement make it difficult to maneuvering vehicles with trailer boats.

Expenditures	Prior	FY 26	FY 27	FY 28	Total
Construction/Rehab	795,000	665,000	0	0	1,460,000
Eng, Admin Reimbursements	78,940	70,000	0	0	148,940
Design	25,230	0	0	0	25,230
Total	899,170	735,000	0	0	1,634,170

Funding Sources

Funding Sources	Prior	FY 26	FY 27	FY 28	Total
Type A Sales Tax - 1120 Seawall (2000) CIP RESERVE	0	735,000	0	0	735,000
Marina Fund Reserves	34,170	0	0	0	34,170
Type A Sales Tax - 1120 Seawall (2000) PRIOR	865,000	0	0	0	865,000
Total	899,170	735,000	0	0	1,634,170

Budget Impact

The updated parking lot will be placed on the regular maintenance schedule. No significant budget impact will be seen on an on-going basis.