

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 |

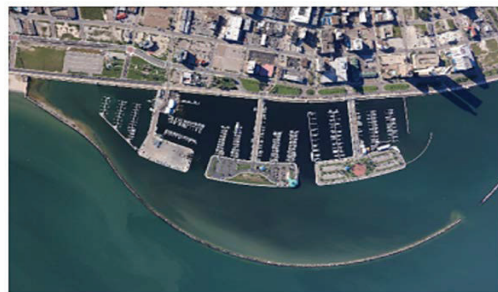
| Funding Sources | Prior | FY 26 | FY 27 | FY 28 | Total |
|--|------------------|--------------|--------------|--------------|------------------|
| Type A Sales Tax - 1120 Seawall (2000) PRIOR | 5,800,000 | 0 | 0 | 0 | 5,800,000 |
| Total | 5,800,000 | 0 | 0 | 0 | 5,800,000 |

Budget Impact

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

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 trailered 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 | 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.