

# Issue

- Previous marina leadership presented a Short-Range CIP that focused on facility improvements
- Type A Board approved the requested funding for the Short-Range CIP
- After a review of the facility, new marina leadership has determined CIP priorities should focus on revenue generation
- New marina leadership recommends the Type A Board repurpose the funds and expedite total funding to FY21

## MARINA FY 21 CIP PROGRAM SHORT RANGE

MARINA SHORT-RANGE CIP		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22
Project #	Project Name	Encumbrances & Remaining Budget	Year 1	Year 2
21028	Boat Haul Out/Office/Retail Facility		500,000	8,305,000
21022	Landscaping and Irrigation Rehab			4,000
21025	New Coopers Boaters Facility		275,000	3,978,000
21027	New Peoples Boardwalk			264,000
21021	Replace Peoples Boater Facility Roof		125,000	
21026	Replace Piers ABCDL			960,000
21024	Upgrade Marina WIFI			
<b>MARINA SHORT-RANGE TOTAL</b>		-	900,000	13,511,000

MARINA AVAILABLE FUNDING		As of April 2020	Funding Programed for FY 20-21	Funding Programed for FY 21-22
	Revenue Source	Encumbrances & Remaining Budget	Year 1	Year 2
	Marina Fund Reserve		125,000	4,000
	Type A/B Sales Tax		775,000	13,507,000
<b>MARINA FUNDING TOTAL:</b>		-	900,000	13,511,000

Facility Focus

Revenue Focus







# Corpus Christi Marina Dock Replacement



# Floating Docks A,B,C,D in need of Replacement



- Life expectancy 25 years
- Docks installed 1994
- Wood structure floating dock
- Galvanized Hardware
- Plastic flotation
- Primarily used in a freshwater environment
- Older under sized electric cables
- Older PVC plumbing – water pipes broke during freeze
- Unstable in waves















# Dock L

- Built in 1990
- Fixed wood piling and wood decking
- Does not move with the tide
- Storm tides break the decking boards loose
- Older under sized electrical cables
- Older exposed PVC plumbing pipes – water pipes shattered during freeze





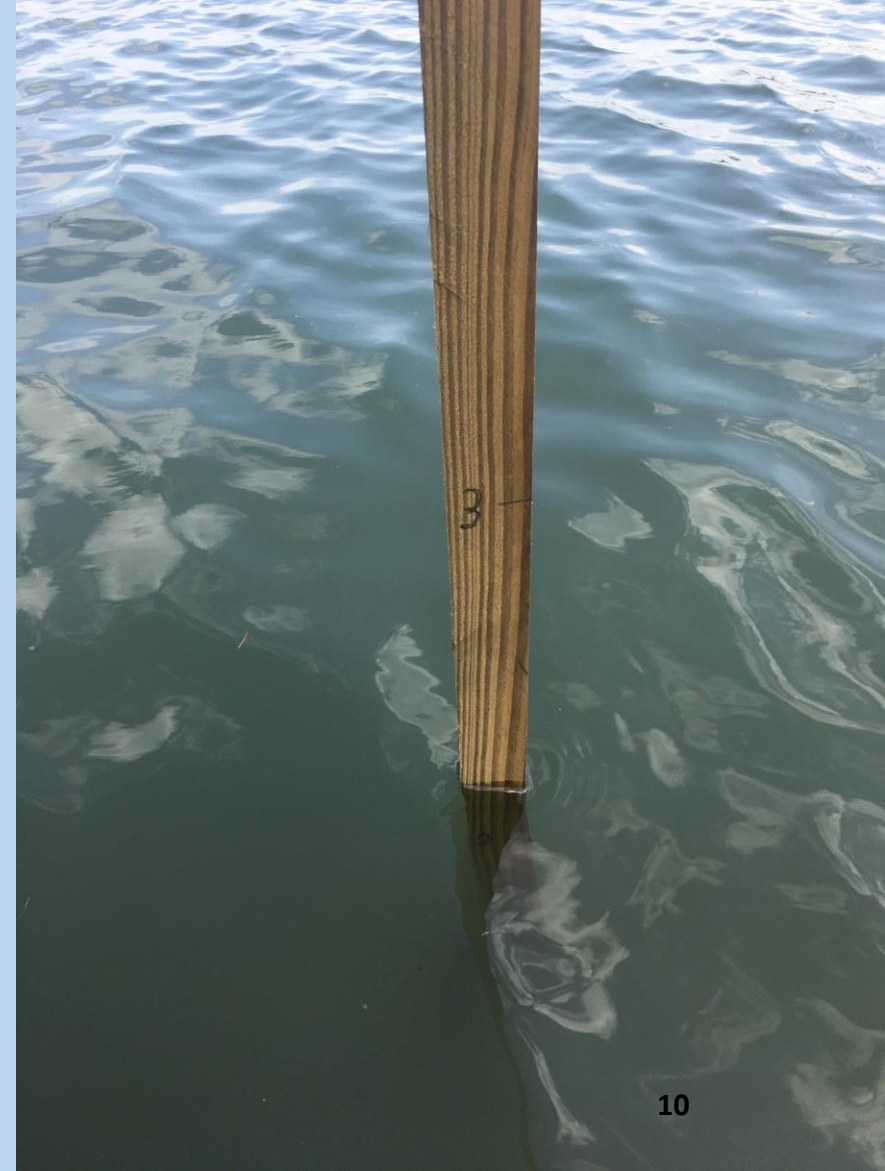




# Marina Dredging Needed



- Sailboats and larger powerboats cannot access many of the slips on L Dock due to the depth of the water.
- Larger boats need deeper water – The average depth of the bay is 11ft
- Depth of the water was checked at high tide.





# Old Power Pedestal



- Wood construction with galvanized fasteners
- Exposed electric conduit and plumbing lines
- Large bulky meter box
- No lighting on pedestal
- Cable/internet box mounted on side





# New Power Pedestals

## Lighthouse Power Pedestal

All pedestals preassembled/pre-wired and ready to install when delivered

**LED Light**  
Photocell standard

**Amber Lens**  
Clear lens optional

**White Housing**  
Available in heavy resin or powder coated stainless steel

**Backlit Faceplate**  
Easy receptacle plug-in at night

**Digital Electronic Meter Option**

**Two Lockable Door Covers**  
Waterproof

**Marine or RV Receptacles**  
Single, dual, or combinations available



**Bus Bar**

**Two Shore Power Cords**

Up to 4 OTT wire bus bar/Loop feed capable

**Wireless Remote Monitoring**  
Software and hardware option

**Hingless Base**

Easy Access for installation and maintenance

**Standard Water Hose Brackets**  
Ball valves optional

**Molded Mounting Tabs**

Heavy duty

**1/4 Turn Ball Valves with 3/4" Hose Bibs**  
Single or dual options available with stainless steel handles

**Cable Brackets**

Single or dual options available

**Phone, Cable TV Connections, High Speed Internet**





# Modern Concrete Marine Dock System

- Life expectancy 40 – 50 years
- Concrete structure floating dock
- Aluminum and stainless hardware mounted to wood
- Recommended for coastal environment with hurricane potential
- Updated HDPE plumbing – Port Aransas dock plumbing survived freeze
- Properly sized electrical cables for modern boat requirements
- Provides wave attenuation





# Texas Marinas with Concrete Docks



The City of Aransas Pass located near Corpus Christi, Texas, opens new transient marina in Conn Brown Harbor.



Pelican Rest Marina located in Galveston, TX, is Texas' newest megayacht marina featuring concrete floating docks by Bellingham Marine and catering to boats 60' and larger.



# UTMSI - Port Aransas





# Island Moorings – Port Aransas





# Island Moorings – Port Aransas





# Port Aransas Municipal Marina





# Port Aransas Municipal Marina





# Slips Overview

## **629 Total Slips:**

- 496 floating slips on docks A,B,C,D,E,F,G,H,M,S,T,U
- 107 fixed slips including L dock, stem, and people's boardwalk
- 26 Dry stand slips

## **207 of 629 (33%) Slips to be replaced:**

- A,B,C,D - 162 Slips- 25-45ft Boats
- L Dock - 45 Slips - 30-55ft Boats



# Project Budget

• A,B,C,D Replacement Cost	\$11,500,000	/	Nearly \$15 million in CIP for FY 21 & 22
• L Pier Replacement Cost	\$3,500,000		
• Dredging Estimate	\$5,000,000	-	To be covered with certificates of obligation
• Total Costs	\$20,000,000		



# Economic Impact – Marina

- Current Revenue: **\$510,888 a year (75% capacity and decreasing due to damage)**
  - Marina will increase slip rates after newer docks and facilities are built
  - Potential Annual Revenue (Figured on 80% capacity with new rates)
    - A \$101,025
    - B \$109,444
    - C \$124,723
    - D \$130,335
    - L \$168,376
- Total - \$633,904 (40 Year Life Expectancy: \$25,356,160)**



# Economic Impact – Local

The role of the Corpus Christi Marinas in the local economy is far reaching and broad based, The following illustrates several snapshots of the economic impacts that can be reasonably quantified:

○ Regattas	\$460,000
○ Property Tax Value	\$500,000
○ <u>Bay View Revenues</u>	\$2,500,000
<b>Total</b>	<b>\$3,460,000 (40 Year Life Expectancy: \$138,400,000)</b>



# Type A Fund Balance

- As of January 2021:
  - Seawall - \$42,356,826
  - Arena Facility - \$16,909,408
  - Economic Development - \$846,578



# Type A Fund Annual Revenues

- Seawall improvements: 0.125%
  - Approved on 11/07/00 for 25 years (4 more years of revenue)
  - FY 21 budget \$7.2 M
- Arena Facility: 0.125%
  - Approved on 11/07/00 for 25 years (4 more years of revenue)
  - FY 21 Budget \$7.2 M
- Economic Development/Whataburger Field: 0.125%
  - Approved on 11/05/02 for 15 years
  - 2017 1/8 terminated and re-established as Type B Fund



# Recommendations

- Utilize \$15M Type A Funding in one year (FY21) vs two years (FY21 & 22)
- Designate “Replace Piers ABCDL” project as highest priority
- Push facility priorities to outer years in the CIP
- If accepted today, request would be placed on the April 27<sup>th</sup> City Council Meeting for approval
- Work would begin within the next 60 days



