

DRAFT
Parks and Recreation Department FY 2024
Budget Priorities

Rank	Project	Budget	Pillar
1	Pool Filter Replacements (HEB/Greenwood Pools)	\$70,000	Healthy Lifestyle
2	Ocean Drive Park Pavement Resurfacing (Oleander/Doddridge/Swantner)	\$270,000	Safe & Livable Spaces
3	Basketball Backstops at all Rec Centers	\$105,000	Safe & Livable Spaces
4	Replace Exercise Equipment at Senior Centers	\$120,000	Healthy Lifestyle
5	Bill Witt Aquatic Center	\$851,000	Legal Mandate
6	Sherrill Park Veterans Memorial (Maintenance/Landscaping)	\$150,000	Sense of Community
7	Tennis Center Repairs (Resurface of Al Kruse/HEB)	\$615,000	Healthy Lifestyle
8	Facility Signage	\$200,000	Sense of Community
9	Sport Courts – Rec Centers (Oso/Lindale/Oak Park/Joe Garza)	\$145,000	Healthy Lifestyle
10	Basketball Shade Structure & Lighting (Oak Park)	\$280,000	Safe & Livable Spaces
11	Zavala Senior Center Operations	\$270,000	Sense of Community
12	Park Improvements – 2 Gazebos (Old City Hall Park/HC Dillworth)	\$805,000	Sense of Community
13	Museum of Science History Repairs (Contractual)	\$100,000	Safe & Livable Spaces
14	Athletic Field Maintenance	\$1,176,198	Safe & Livable Spaces
	SHOT Fund		
1	Beach Survey	\$125,000	Legal Mandate
2	Parking Structure Replacement – Gulf Beach	\$175,000	Safe & Livable Spaces
	MARINA FUND		
1	Golf Carts (2)	\$34,000	

- **These priorities are not final. Each budget item must be vetted by the Office of Management & Budget and the City Manager's Office as part of the City's budget development process.**
- **Request to PRAC on provide a memo with their rank of priority and support to budget items.**