

PARKS AND RECREATION

FY2024-2025 PROPOSED BUDGET

Presented by
Robert Dodd, Director

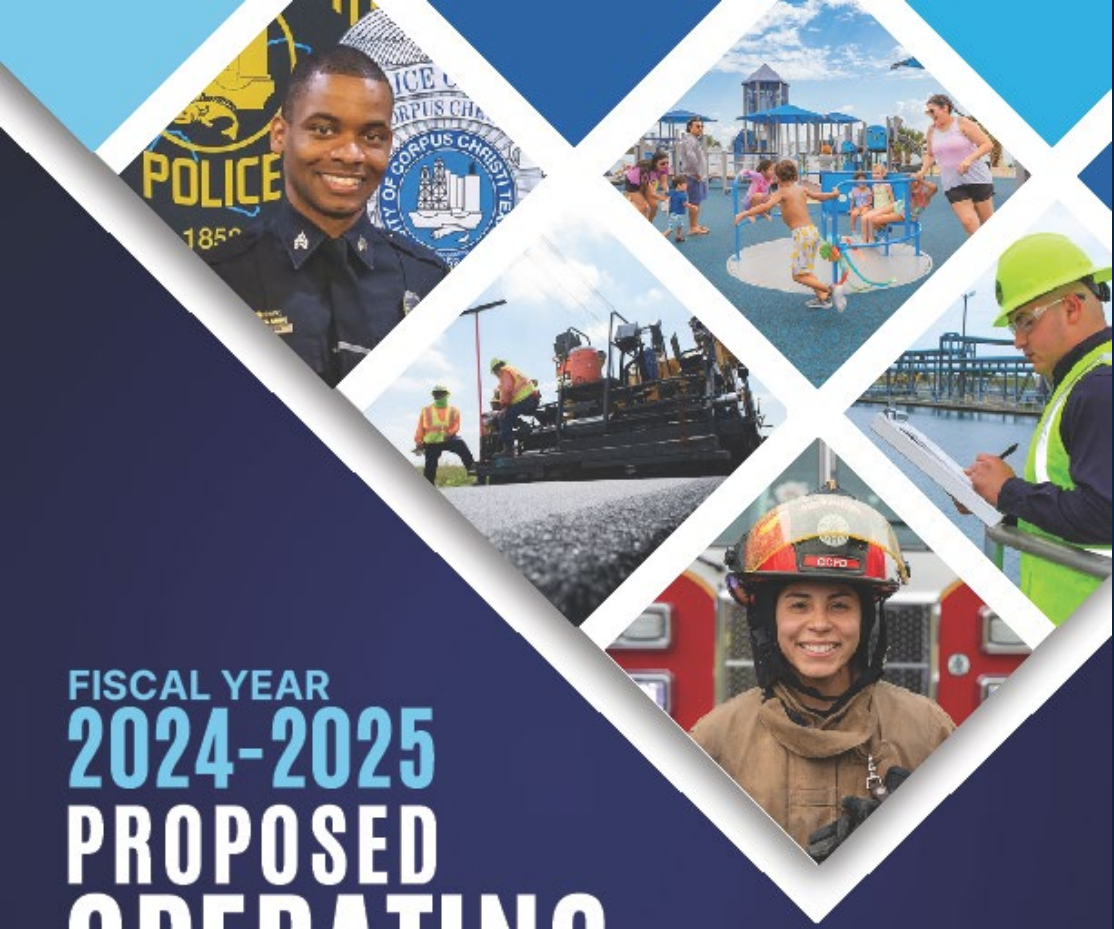
August 8, 2024

FISCAL YEAR
2024-2025
PROPOSED
**OPERATING
BUDGET**

PRESENTED TO CITY COUNCIL
ON JULY 30, 2024



CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI



ADVISORY COMMITTEE BUDGET PRIORITIES FOR FY2025



Parks and Recreation Advisory Committee

- ❖ Off-road trails/connectivity networks
- ❖ Addition of portable restrooms at various City parks

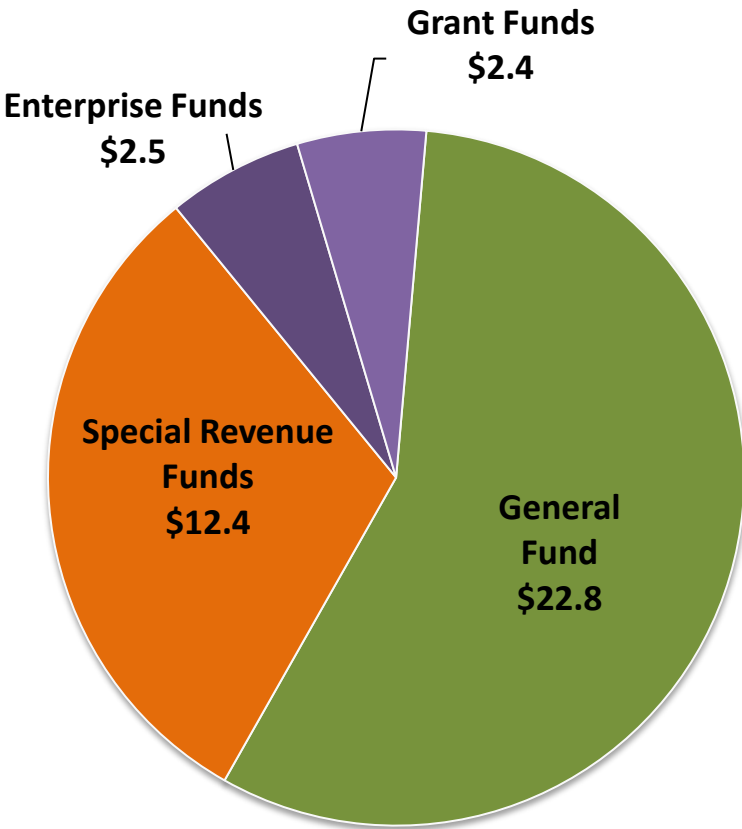
Marina Advisory Committee

- ❖ Recommends prioritizing funding for the following:
 - Marina Breakwater Restoration
 - Marina Master Plan Projects

FY 2025 PARKS AND RECREATION PROPOSED BUDGET: \$40.1M



(\$ in Millions)



Funds	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed	\$ Change
General Fund total	\$21.6	\$24.6	\$22.8	(\$1.8)
Hotel Occupancy Tax Fund-HOT Fund	3.6	4.8	3.4	(1.4)
State Hotel Occupancy Tax Fund-SHOT Fund	14.1	4.4	7.5	3.1
Arena, Convention Center, and Selena Facility Fund	.1	.2	.005	(.195)
Park Development Fund	.3	3.5	1.5	(2)
Special Revenue Funds total	\$18.1	\$12.9	\$12.4	(\$.5)
Golf Fund	.4	.03	.03	0
Golf Capital Reserve Fund	.3	.2	.2	0
Marina Fund	2.5	2.3	2.3	0
Enterprise Funds total	\$3.2	\$2.5	\$2.5	0
Grant Funds total	\$2.4	\$2.4	\$2.4	\$0
Grand Total	\$45.3	\$42.4	\$40.1	(\$2.3)

FY 2025 POSITION BREAKDOWN



	Positions	General Fund*	Arena, Convention Center and Selena Facilities Fund	SHOT Fund	Marina Fund	HOT Fund	Grant Funds	Vacancy Rate %
FY 2024	540	431	2	55	17	11	24	8%
FY 2025	604	476	0	76	17	11	24	
Variance	64	45	(2)	21	0	0	0	

FY 2025 General Fund Position Changes*	Positions
Increased AHKP positions (84 = 13.8 FTEs)	+84
Added Park Tech positions for Watergardens	+3
Utilizing SHOT to fund Lifeguards	-19
Transfer in from Cultural Facilities	+2
Transfer out positions to Health Department	-2
Reduce Winter Lifeguards at Bill Witt	-10
Reduction In Force	-13
Change to the GF position count:	+45

FY 2025 New and Increased Fees



Revenue Name	Description	Current Fee	Proposed Fee
Athletic Gyms			
Gym Rental	Facility rental	\$45/hr.	\$60/hr.
Sports Fields			
Field Use Agreement <i>ex. Universal Little League</i> <i>ex. Express Soccer</i>	Sport Field Agreements	\$0	Without lights \$4.25/hr. With lights \$5.25/hr. <u>Tournaments:</u> Without lights \$15/hr. With lights \$25/hr.
Rental per field <i>*Non-Field Use Agreement</i>	Field Rental	\$45/hr.	\$60/hr.
Tournament field rental <i>*Non-Field Use Agreement</i>	Field Rental	\$250(12 hrs.)	\$300 (12 hrs.)
Oso Bay Wetland Preserve and Learning Center			
Birthday Parties	Facility Rental (2hr Min)	\$190	\$300
Growing Up Wild	Educational Program	\$7/pp	\$12/pp
Homeschool Days	Homeschool Students	\$5/pp	\$10/pp
School Field Trips	School Districts Trips	\$75/25 students	\$125/25 students
Youth Camps	Summer Programs	\$99/pp	\$135/pp
SPARK Program			
Summer Program / Scholarship	Recreation Camps	\$25/\$10 per child	\$30/\$15/per child
After Hour Kid Power			
After Hour Kid Power	Monthly Fee	1st child: \$99 Additional child: \$84	1st child: \$109 Additional child: \$99
After Hour Kid Power Activity Fee	One time fee per program (AHKP & Summer)	\$0	\$20

FY 2025 Mandates

Maintenance Budgets for Mandates:

- ❖ Bill Witt Aquatic Center Maintenance - \$55K (\$435K annual budget)
- ❖ Watergardens Maintenance - \$297K (\$432K annual budget)
- ❖ Cole Park Splash Pad Maintenance - \$6K (\$25K annual budget)

Bill Witt Aquatic Center



Watergardens



Cole Park Splash Pad



FY 2025 Improvements

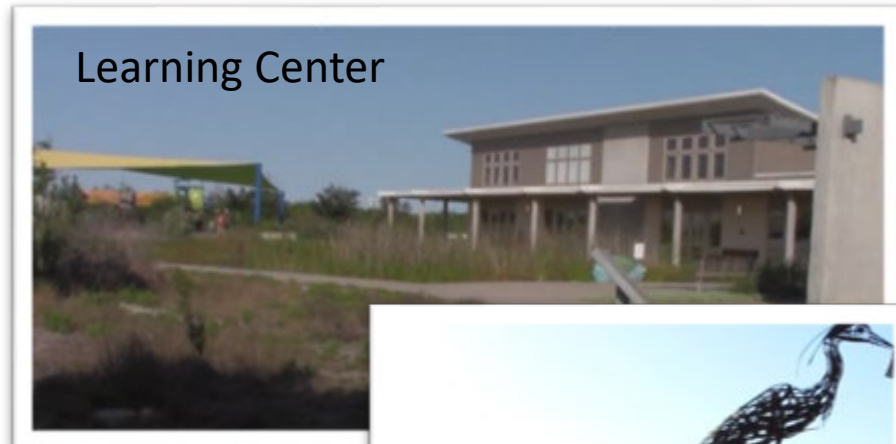
Operational Improvements:

- ❖ Replace 12-Yard Dump Truck - \$250K
- ❖ After Hour Kid Power - \$561K (offset by corresponding revenue)



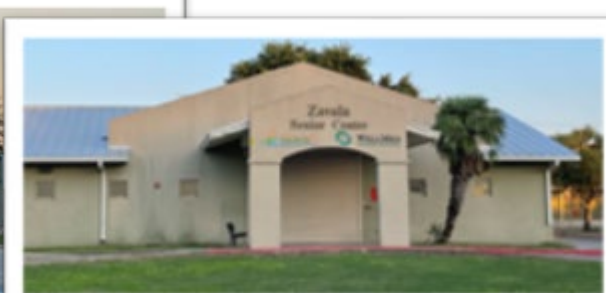
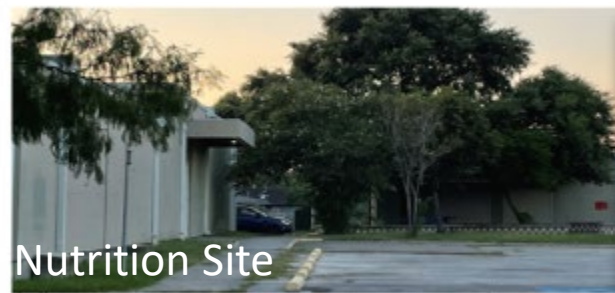
FY 2025 Reductions

- ❖ Reduce budgets associated with Natatorium
(Annual savings) - \$127K
- ❖ Reduce 2 positions - \$120K
 - Welder
 - Park Planner
- ❖ Reduce programming at Oso Bay Wetlands Preserve & Learning Center - \$443K
- ❖ Privatize 2 Senior Centers - \$235K
 - Greenwood Senior Center
 - Zavala Nutrition Site (to be operated by WellMed Charitable Foundation)



- ❖ Utilization of funding for programming shifted to Health Special Revenue Fund - \$49K

- Safe-Fun-Fit
- Endurance Fest



FY 2025 Reductions (Alternative)

Oso Bay Wetlands Preserve and Learning Center

Current Proposal:

- Close Learning Center
(current hours: 8am-5pm, Tuesday – Saturday)
- Budget to maintain grounds only: \$180K
(savings of \$443K)
- Retain 2 positions (eliminate 6 positions)
- Trail & Parking lot will remain opened M-F

Alternative Option:

- Reduced learning center hours to:
8am-2pm, Monday – Friday
- Keep operating budget of: \$401K
(savings of \$223K)
- Retain 4 positions (eliminate 4 positions)
- Programming available

Senior Centers

Current Proposal:

- Privatizing Greenwood Senior Center
 - Reduce budget to maintain building: \$14K
 - Reduce 3 positions
(savings of \$199K)

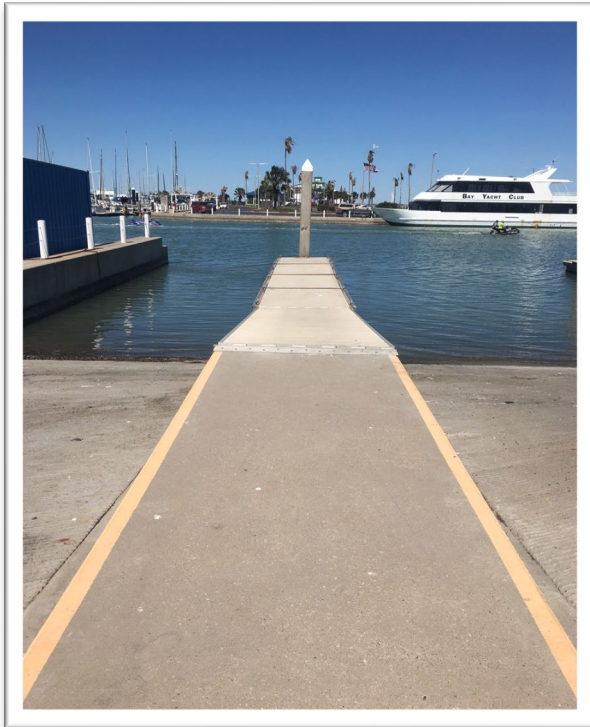
Alternative Proposal:

- Fully fund Greenwood Senior Center for \$213K
 - Draft RFQ for privatizing the center

FY 2025 Improvements

MARINA

- ❖ Replacement of Marina Public Boat Ramp
Floating Docks - \$219K
(funded through TIRZ funds)



FY 2025 Mandates

SHOT FUND



Mandates:

- ❖ North Beach Restroom and Parking Facilities - \$200K
- ❖ Annual Gulf Beach Survey - \$125K



Improvements:

- ❖ Establish Beach Rescue Division - \$324K
 - Collaboration with CCFD
 - USLA Certification
 - 2 New Positions: 1) Beach Rescue Superintendent
2) Beach Rescue Training Officer

Park Development Fund

Total Park Improvements: \$1.14M

Citywide Park Amenities:

Amenities for 33 parks, e.g., benches, swings, picnic tables, water fountains

HIGHLIGHTS PER DISTRICT

D1: Lt Stuart Alexander Park – Shade structure for playground

D2: Mike Zepeda & Sam Houston Parks – Basketball backboards

D3: Gardendale & Sacky Parks – Bench, pet station, picnic table, and water fountain

D4: Waldron Park – Playground design

D5: Stony Brook Park – Gazebo



CIP/Park Projects Completed



Value of completed projects: \$51.9M

13 CIP projects have been completed or are scheduled for completion by end of FY24

Project Name	Completion Date	Total Cost
Bill Witt Playground	December 2023	\$300,000
Sherwood Dog Park	January 2024	\$500,000
Packery Channel Dredging and Beach Nourishment	February 2024	\$15,000,000
Seawall Mirador Lighting Improvements	March 2024	\$440,000
Greenwood Senior Center Roof Repairs	March 2024	\$490,000
West Guth Playground & Skatepark	March 2024	\$2,500,000
Water Garden Restoration	April 2024	\$9,100,000
Cole Park Playground and Splash Pad	May 2024	\$1,125,000
Parker Park Tennis/Pickleball Courts	May 2024	\$93,300
Gabe Lozano Firefly Golf Course	July 2024	\$4,000,000
North Beach Surfside Restrooms	July 2024	\$6,000,000
St. Denis Playground	August 2024	\$400,000
Bill Witt Aquatic Center	September 2024	\$12,000,000

CIP/Park Project Updates

<u>Parks & Recreation Delayed Projects:</u>	<u>Project Status</u>
City-Wide Park Upgrades FY 2023	Reduced to 5 projects for CY24. Salinas Park in construction scheduled completion October 2024. Lakeview, Stony Brook, and Holly construction bid phase completed. Construction to begin before end of FY24. HEB Park CDBG funding construction in FY25, design at 100%.
Cole Park Plaza Shade Structure	Project is at 90% design.
Dr. H.C. Dilworth Park Pavilion	Project is at 100% design. Construction to begin first quarter of FY25.
Greenwood Sports Complex – Sparkling City Youth Softball, Universal League Youth Baseball, Westside Pony Baseball	Projects are at 60% design. Additional review and design required to incorporate improvements for Bond 2024 scope. Project to bid Spring 2025.
Labonte Park Expansion	Project is at 30% design. Additional review and design required to incorporate softball and baseball field.
Littles-Martin House	Construction bid opening for Envelope Phase 1 scheduled for August 2024. Additional CDBG funding for construction will be released in FY25.
Ocean Drive Parks Pavement Resurfacing	Oleander Park construction start before end of FY24.

CIP/Park Project Updates

<u>Parks & Recreation Delayed Projects:</u>	<u>Project Status</u>
Swantner Park Lights	Design complete. Construction to begin first quarter of FY25 with AEP.
West Guth Dog Park	Construction began July 2024 estimated completion March 2025.
Wranosky Park	Reimbursement agreement going to Council first quarter of FY25.
Harbor Bridge Mitigation- Ben Garza Park, Dr. H.J. Williams Park, North Beach Trail, T.C. Ayers Park, Washington Coles Park	Project design 90% submittal due mid August 2024. The project is expected to bid by December 2024, construction start March 2025 and estimated completion March 2026.
Boat Haul Out/Office/Retail Facility	Project 100% design pending schedule completion with CCW for Utilities upgrade project.
Coopers Boaters Facility-New	Project 100% design pending schedule completion with CCW for Utilities upgrade project.
Parking Lot Resurfacing L Head	Project 100% design pending schedule completion with CCW for Utilities upgrade project.