



# City of Corpus Christi

1201 Leopard Street  
Corpus Christi, Texas  
forward.cctexas.com

## Meeting Agenda - Final-revised

### Parks and Recreation Advisory Committee

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Wednesday, June 14, 2023

5:30 PM

City Hall - Basement Training Room

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*The City of Corpus Christi promotes participation regardless of race, color, national origin, sex, age, religion, disability or political belief. Reasonable accommodation is provided upon request and in accordance with the Americans with Disabilities Act. For assistance or to request a reasonable accommodation, contact (361) 826-3300 at least 48 hours in advance. Upon request, this information can be available in larger print and/or in electronic format.*

**A. Call To Order/Roll Call**

**B. Approval of Absences: Chris Ardueser & Thomas Cronnon**

**C. Approval of Minutes**

1. [23-0895](#) Regular Meeting Minutes of May 10, 2023

**Attachments:** [DRAFT PRAC Minutes10-May-2023](#)

**D. Public Comment**

*Members of the audience will be provided an opportunity to speak at the Committee meeting. When addressing the committee, please give your name and address, and state your point as briefly as possible.*

*Please be advised that the Open Meetings Act prohibits the board members from responding to or discussing your comments at length. The law only authorizes them to do the following:*

- 1) Make a statement of factual information;
- 2) Recite an existing policy in response to the inquiry; or
- 3) Advise the citizen that this subject will be placed on an agenda at a later date.

**E. Director's Report**

2. [23-0783](#) Parks & Recreation Department Updates - June 2023

**Attachments:** [Directors Report - 6.14](#)

**F. Unfinished Business for Discussion or Possible Action**

3. [23-0805](#) Budget Priorities for FY 24 - PRAC and Parks & Recreation Department

**Attachments:** [Budget Decision Package - DRAFT](#)

[Parks & Rec Decision Packages FY24 - PRAC](#)

**G. New Business for Discussion or Possible Action**

4. **23-1016** Discussion regarding types of Water Sports

**H. Subcommittee & Committee Liaison Reports**

- *Island Strategic Action Committee*
- *Water Shore & Beach Advisory Committee*
- *Pedestrian & Bicycle Connectivity Subcommittee*
- *Adopt-A-Park Subcommittee*
- *Bayside Area Development Plan*
- *PRAC Strategic Action Plan Subcommittee*

**I. Future Agenda Items**

**J. Adjournment**



## Meeting Minutes

### Parks and Recreation Advisory Committee

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Wednesday, May 10, 2023

5:30 PM

City Hall, 6th Floor Conference Room

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#### A. Call To Order/Roll Call

The meeting was called to order and a quorum was established with Chris Ardueser and Thomas Cronnon absent.

#### B. Approval of Absences: None.

#### C. Approval of Minutes

##### 1. [23-0782](#) Regular Meeting Minutes of April 12, 2023

Before a motion of approval, Vice Chair Stevens requested that the minutes listed above be revised to include more details for the public comment portion. A motion was made by Robert McNabney to approve item "1" with the recommended revision mentioned above. The motion was seconded by Twila Stevens and the motion passed.

#### D. Public Comment

Francisco Dao spoke about the kite boarding community in the City as Corpus Christi is a popular destination for this sport. He wanted to raise attention to this aspect and how more proper kite boarding launching sites are needed in the area. Currently, Oleander Park has been used as a launching site, but it is not suitable because the wind direction at this location is not favorable.

#### E. Director's Report

##### 2. [23-0783](#) Parks & Recreation Department Updates - June 2023

Tyler Florence, Assistant Director of Parks & Recreation, presented item "2" for the record as shown above. Mr. Florence gave updates on the following items:

- Salinas Park
- 5-Year Consolidated & Annual Action Plan
- Bayside Area Development Plan
- Submarine Sail for Sherrill Park
- Maximo Implementation
- Bond 2022 PARD Projects
- Forecast of PARD City Council Items

**F. Unfinished Business for Discussion or Possible Action**

**3. [23-0803](#) Presentation Regarding Corpus Christi Bayfront Parks: Erosion Response Plan Update**

Deidre D. Williams, Coastal Technical Advisor to Parks & Recreation Department, presented item "2" for the record as shown above. She stated she has been working closely with Kevin Johnson, Assistant Director of Parks & Recreation, on this endeavor to provide forward planning for stabilization of bayfront parks to maintain park footprint. She proceeded to give a timeline of the progress and planning to date:

- Spring 2021: Initial Project Discussion & Idea Formulation - Corpus Christi Parks, Conrad Blucher Institute
- Spring 2022 - Introduced Project Concept to Texas General Land Office (GLO) Texas Coastal Resiliency Master Plan (CRMP) Technical Advisory Committee (TAC)
- May 2022 - Invited to Exploratory Project Meeting: GLO, Resource Agency & CRMP
- June 2022: Tour of Parks - City Engineering Staff, Coastal Engineer & Coastal Technical Advisor
- June 2022 - General Cost Estimate developed for each beach: Coastal Engineers
- June 2022: Accepted as CRMP Candidate - Included in CRMP documentation for further discussion.
- July 2022: Reviewed by CRMP Technical Advisory Board  
Outcome:
  1. Publicity & Discussion (on the radar)
  2. Potential to be designated as a Tier 1 Project (under review)
  3. Identified Potential Concerns/Issues & Resolutions.
  4. Process will increase potential for funding options.
- September 2022: Progress Report & Discussion - WBAC & Parks/Rec Department WBAC & PRAC Support of Plan in Form of Formal Resolution (Finalized Feb 2023)
- Initiated Development of Scope for Application of Coastal Erosion Planning & Response Act Grant Submission (Jan 2023) - In Progress March-June 2023
- Attended TGLO CEPRA Grant Workshop (Port Aransas) - Positive Response to Project (K. Johnson in attendance)

Ms. Williams further explained that the pre-proposal/application is being refined (scope/budget) for submittal next month. If the application is accepted, then the final proposal will be submitted in August of this year. Mr. Johnson is identifying potential supplemental funding opportunities through CMP (TGLO) and County Multi-jurisdictional Hazard Mitigation. Once funding is in place, Ms. Williams went over the next steps for project development and implementation (phased approach):

1. Conduct a Site Investigation
- Elevation & coastal boundary surveys;

- Assessment of storm damage;
  - Assessment of infrastructure (Stakeholder partnership at this stage).
  - 2. Alternatives Analysis - Define three alternatives for each location.
  - Cost Range, degree of protection, environmental advantages & possible amenities.
  - Promote beach stability & maintain direct, public beach access to the beach/bay:  
Alternatives for South Cole Park, Ropes Park & Poenisch Park will not include seawalls or revetments.
  - 3. Develop Engineered Plans & Obtain Necessary Permits
  - 4. Construct a Pilot Project at one or more parks that provide public beach/bay access.
  - 5. Prioritize & construct stabilization at remaining park locations - Based in part on success of Pilot Project.
  - 6. Initiate monitoring upon project completion.
  - Assess project performance & effectiveness;
  - Identify ways to improve alternatives;
  - Make modifications as needed to increase design effectiveness;
- Implementation at successive project locations

Ms. Williams concluded her presentation and the floor was opened for Committee comments/questions. No action was taken on this item. Discussion took place regarding Doddridge Park and how at this time, it is not within this project scope because it does not have direct bay access like Ropes Park and Poenisch Park. Doddridge Park faces more challenges compared to the other shoreline parks and will need to be addressed in the future when the plan is further developed. No action was taken on this item.

4. [23-0806](#) Presentation by City Attorney Regarding License Agreements

City Attorney, Adelita Cavada, presented item "4" for the record as shown above. Ms. Cavada gave the definition for a "license", "use agreement", licensee and licensor; examples of licenses. Ms. Cavada also explained the difference between "leases" and license agreement; how Memorandums of Understanding (MOU) are not meant to be binding. She informed the Committee that courts do not enforce MOU's or letters of intent. The City Attorney's office has a duty to the City to create agreements and enter into contracts, license agreements, leases, management agreements, interlocal agreements, etc. that are in the best interest of the City. The correct legal document to create and enforce these types of agreements is a license agreement when allowing third parties to use public property. The City has some license agreements in existence with titles other than "license." An agreement can be called many things, as long as the terms within it make it clear it's a license. Best practice is to title a license agreement a "license agreement." Ms. Cavada concluded her presentation and the floor was opened for Committee comments/questions. No action was taken on this item.

## G. New Business for Discussion or Possible Action

### 5. [23-0805](#) Budget Priorities for FY 24 - PRAC and Parks & Recreation Department

City Staff provided PRAC a document listing PARD FY 24 budget priorities which are categorized by three main groups: legal mandate, public health/safety and community investment. The list consisted of a total of 14 projects ranked by priority. Each project fits into a specific "pillar" as described in the 10-Year Parks & Recreation Master Plan: Healthy Lifestyle, Economic & Cultural Vitality, Safe & Livable Spaces and Sense of Community. Staff clarified that these priorities are not final as initial budget discussions are taking place. 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. Staff would like the Committees input on budget priorities to be formalized through an eventual memo submittal (signed by the Chair) with their rank of priority/support and any other additional budget recommendations for consideration. The public input process for these budget priorities will take place in August with City Council adoption in September of this year.

Chair Mejia began discussion regarding off-road trails/connected networks. Network Connectivity has been expressed as a recurring public priority and is an objective in the PRAC Strategic Action Plan in which a formal Resolution was executed by PRAC to support this effort. Discussion also took place regarding the difference between Bond/CIP projects and projects that are considered for the annual budget process. The Committee expressed they would like a more detailed narrative for the list of PARD's prioritized projects provided to determine what is being specifically targeted.

After discussion concluded, Chair Mejia called for a motion supporting PRAC's recommendation to add off-road trails/connectivity as a PARD budget priority for FY 24. A motion of support was made by Vice Chair Stevens recommending off-road trails/connectivity projects, which is in alignment with the 10-Year Parks & Recreation Master Plan, as priorities for the FY 24 budget consideration process. The motion was seconded by Robert McNabney and the motion passed with Flo East voting in opposition.

## H. Subcommittee & Committee Liaison Reports

Howard Schaurer gave the Committee Liaison report for the Water Shore & Beach Advisory Committee. He stated that new construction has destroyed sand dunes in which Mitigation is working to restore. Discussions were held on Senate Bill 434/2550, Beach Access and Private Property. The Committee passed a Resolution opposing Senate Bill 434/2550. A Resolution was also executed to support Gulf Beach and Packery Channel Monitoring. He reported on by-law amendments regarding member communications with media and member requirements for appointment - titles not clearly defined. The Committee has received four applications to fill vacancies.

Twila Stevens gave the Committee Liaison report for the Island Strategic Action Committee (April)

**I. Future Agenda Items**

- Ongoing Budget Priorities discussion
- Ongoing Maximo Updates
- Update on Signage for Adopt-A-Park: Progress/Deployment
- Feasibility of Kite Board Launching Locations
- Process/Frequency by which parks are monitored to maintenance high operability.

**J. Adjournment**

There being no further business to discuss, the meeting adjourned at 7:00 p.m.

# Parks & Recreation Department Updates

**Parks & Recreation Advisory Committee**

**June 14, 2023**





# PRAC Follow-Up Questions



# West Haven Park

SPLASH PAD



# Background

County/City Interlocal Agreement for improvements (splash pad/sidewalk/fence) – County shall contract/oversee construction. City will provide maintenance/future improvements for the splash pad.

## April

- PARD/Development Services (DS) Staff met to discuss the project.
- It was determined that the County lacked a permit for a Utility Room.
- Inspections for the Splash Pad permit were completed.

## May

- PARD along with the DS Staff performed a site visit.
- DS Staff met with a representative with the County & ICE Engineers (Permit Applicant);  
Construction Plans were submitted for review.

## June 7th

- ICE Engineers resubmitted plans/comments for a second review with DS.



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# City Council

**JUNE**



# City Council - June 13, 2023

## Construction Contracts (Engineering Services):

### **Surfside Park – North Beach Restroom Renovation:**

A new restroom facility with a new parking lot & playground area with picnic tables. The facility will be located at the east end of Surfside Park in North Beach.

### **West Guth Park – Skate Park & Enhancements:**

Development of a regional playground for the Park to include a new skatepark, additional parking spaces, accessible walkways to new amenities, sight lighting & owner furnished picnic areas with shade structures, barbeque pits, playscape & swings.

### **Packery Channel Dredging & Beach Nourishment:**

Hydraulic dredging from Packery Channel & placement of the dredged material, as beach nourishment, along the Gulf shoreline to the south of Packery Channel. Approximately 270,000 cubic yards of sandy maintenance material will be excavated from the channel to reestablish required depths.



# City Council – PARD Items

## JUNE 13, 2023:

- Purchase of a new, custom ramped playground unit & swing set with fabric shade structures for Cole Park with funding from Bond 2022 Prop B (Parks & Rec).
- A six-month service agreement to provide landscaping services & installation of plants for eight medians along Shoreline Boulevard between Kinney Street & Louisiana Avenue.



# June 27<sup>th</sup> City Council

## **Commodore Park Master Plan Service Agreement - Architect**

(Engineering Services)

Bond 2022 – Service Agreement for the design of the master plan.

## **Marina Pier Replacements for A, B, C, D & L & Dredging**

The scope of the project includes demolition of existing Docks A, B, C, and D at the Marina, dredging of the Marina basin in the vicinity of the docks, and construction of new, concrete floating Docks A, B, C, D & L, along with related amenities.

## **Tentative**

A one-year service agreement, for mowing and grounds maintenance for the following Athletic Fields: Ben Garza, Bill Witt Racetrack, BMX Racetrack, Botsford Complex, Greenwood Complex, Paul Jones, Price Park, Sparkling City Baseball Complex, Westside Baseball Complex and International Westside.



**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
	<b>SHOT Fund</b>		
1	Beach Survey	\$125,000	Legal Mandate
2	Parking Structure Replacement – Gulf Beach	\$175,000	Safe & Livable Spaces
	<b>MARINA FUND</b>		
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.**





CORPUS CHRISTI  
**PARKS &**  
RECREATION

## FY 2024 Decision Packages (DRAFT)

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**PRAC Meeting  
June 14, 2023**





# Department Ranking

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## General Fund

1. Pool Filter Replacements
2. Ocean Drive Park Pavement Resurfacing
3. Basketball Backstops
4. Replace exercise equipment at Senior Centers
5. Bill Witt Aquatic Center (Legal Mandate)
6. Sherrill Park Veterans Memorial
7. Tennis Center Repairs
8. Facility Signage – Rec/Senior Centers & Sports Complexes
9. Sport Courts – Rec Centers
10. Basketball Shade Structures & Lighting at Oak Park Rec Center
11. Zavala Senior Center – Resume Full City Operations
12. Park Improvements – 2 Gazebos
13. Museum of Science/History – Repairs (Contractual)
14. Athletic Field Maintenance

## SHOT Fund

1. Beach Survey  
(Legal Mandate)
2. Parking Structure  
Replacement - Gulf Beach

## Marina Fund

1. Golf Carts (2)



# #1 - POOL FILTER REPLACEMENT

## \$70,000

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Staff is proposing filter replacement at two pools, HEB Pool (D2) and Greenwood Pool (D3).

- Sand is a necessary component in the filters in order to properly clean the water and prevent a “cloudy” pool. Non-filtered water is not safe for our patrons.
- Filter sand replacement should occur every 5-10 years.
- The department will phase-in the remaining pools as preventative maintenance schedule dictates via Maximo.



## #2 - Ocean Drive Pavement Resurfacing Project \$270,000

### OCEAN DRIVE — OLEANDER PARK

#### SCOPE OF WORK (BLUE HATCH)

#### PAVEMENT RESURFACING ~ \$50,000

- TO INCLUDE:
  - SPOT BASE REPAIR
  - 2" HMAc FINAL SURFACE
  
- DOES NOT INCLUDE:
  - RECONSTRUCTION OF PAVEMENT
  - CURB STOPS
  - STRIPING
  - SIGNS
  - CONNECTING SIDEWALK / ADA ACCESSIBILITY
  - SURVEY W/ ELEVATIONS
  - DROP PROFILE TO INCLUDE STANDARD CURB & GUTTER
  - CONFIGURATION OF PARKING LOT (PARKING SPACES?)
  - ADDITIONAL DRIVEWAY FOR IMPROVED ACCESS





# Ocean Drive Park Pavement Project

## OCEAN DRIVE — DODDRIDGE PARK

SCOPE OF WORK (BLUE HATCH)

PAVEMENT RESURFACING ~ \$55,000

TO INCLUDE:

- SPOT BASE REPAIR
- 2" HMAC FINAL SURFACE
- STRIPING

DOES NOT INCLUDE:

- RECONSTRUCTION OF PAVEMENT
- CURB STOPS
- SIGNS
- FLUME REPAIR
- CURB AND GUTTER REPAIR
- ADA RAMPS IMPROVEMENTS







# Ocean Drive Park Pavement Project

## OCEAN DRIVE — SWANTNER PARK

### SCOPE OF WORK (BLUE HATCH)

#### PAVEMENT RESURFACING ~ \$125,000

##### TO INCLUDE:

- SPOT BASE REPAIR
- 2" HMAC FINAL SURFACE
- CURB STOPS
- SIGNS
- STRIPING

##### DOES NOT INCLUDE:

- RECONSTRUCTION OF PAVEMENT
- SEA WALL REPAIR (SPALLING / EXPOSED REBAR)
- VOIDS UNDER SIDEWALK NEAR SEA WALL
- CURB AND GUTTER REPAIR
- ADA ACCESSIBILITY





## #3 - BASKETBALL BACKSTOPS AT REC CENTERS \$105,000

- This initiative will provide new basketball backstops at Oso (D4), Lindale (D2), Oak Park (D1), and Joe Garza (D1) recreation centers.
- The existing backstops are rusted & in poor condition and need to be replaced.
- New acrylic backboard/rim have been ordered until new backstops that can support the weight of the new backboards/rim are installed.





## #4 - REPLACE DILAPIDATED EXERCISE EQUIPMENT AT SENIOR CENTERS \$120,000

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To include Broadmoor (D2), Ethel Eyerly (D4), Garden (D4), Greenwood (D2), Lindale (D2), Northwest (D1), Zavala (D1) & Oveal Williams (D1) centers.

- Equipment is in poor/inoperable condition, has exceeded its service life & is not commercial grade.
- Equipping each facility with a full complement of basic equipment will provide patrons the ability to train all core fitness dimension, resulting in improved health outcomes & quality of life for seniors.







# GENERAL FUND

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## **#5 - BILL WITT AQUATIC CENTER – D5 \$851,000 (1st Year)**

Upon completion, additional funding is needed for the maintenance & operation of the facility.

Proposed Start-up Budget includes:

- Personnel – Lifeguards, Instructors, Pool Mechanics
- Equipment and supplies
- One-time start-up costs

## **#6 - SHERRILL VETERANS MEMORIAL PARK - D1 \$150,000**

The Park will house a submarine sail, helicopter & monuments. Staff requests a maintenance budget for landscaping & upkeep.



## #7 - TENNIS CENTER REPAIRS \$615,000

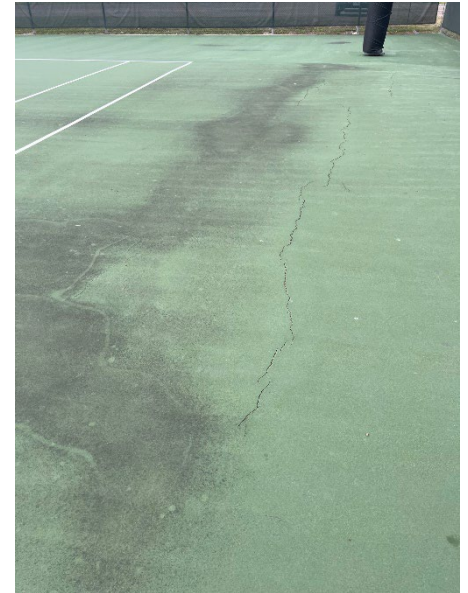
Staff proposes to resurface 22 courts at H-E-B Tennis Center.





## #7 - TENNIS COURTS

- The courts are operating beyond the projected service life, with some courts operating 12+ years beyond the 8-year service life.
- Significant deterioration is clearly visible across multiple courts: cracking, uneven spots, molding & discoloration. Aesthetics, as well as playability is greatly diminished.
- Resurfacing the courts increases lifespan & decreases the cost versus a total replacement that can average up to \$100,000 per court.



**Staff proposes to resurface 7 courts at  
Al Kruse (D1)**



## #8 - FACILITY SIGNAGE REC/SENIOR CENTERS & SPORTS COMPLEXES \$200,000

Current signage is outdated & in poor condition.  
Replace facility signage for the following:

- **4 Rec Centers** – Oso (D4), Lindale (D2), Oak Park (D1) & Joe Garza (D1)
- **8 Senior Centers** – Broadmoor(D2), Ethel Eyerly (D4), Lindale (D2), Northwest (D1), Oveal Williams (D1) & Zavala (D1)
- **12 Sport Complexes** – Ben Garza(D1), Bill Witt (D5), Botsford (D3), Evelyn Price (D2), N Greenwood (D3), S Greenwood (D3), Kiwanis (D1), McArdle (D2), Paul Jones (D4), N Pope (D2), S Pope (D2), Salinas (D3)
- **5 Pools** – Collier(D2), Oso (D4), Greenwood (D3), HEB (D2) & West Guth (D1)
- **1 Gym** – Ben Garza Gym (D1)
- **2 Tennis Centers** – HEB (D2) & Al Kruse (D1)
- **2 Golf Courses** – Gabe Lozano (D1) & Oso (D4)







## #9 - SPORT COURTS AT RECREATION CENTERS

### \$145,000

- This initiative will provide for new sport courts at Oso (D4), Lindale (D2), Oak Park (D1), and Joe Garza (D1) Recreation Centers.
- All four recreation center basketball courts are highly utilized by the community, primarily basketball & volleyball.
- The current courts are concrete. New & improved courts are designed to absorb the shock of falls, minimizing the risk of injuries, skin abrasion & concussions.





# #10 - BASKETBALL SHADE STRUCTURE & LIGHTING

## OAK PARK REC CENTER – D1

### \$280,000

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This project involves the installation of a 60x51 steel shade structure.

- Currently, all other recreation centers have a shade structure. Oak Park recreation center is the only center without a shade structure.
- The basketball courts at this center are highly utilized. Providing a shade structure will provide much needed shade from the south Texas heat.
- This project will also include adding lights, similar to the other recreation centers.



## #11 - ZAVALA SENIOR CENTER – RESUME FULL OPERATION \$270,000

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This decision package is requesting funding to resume full city operations and programming of Zavala Senior Center. The site is currently jointly operated with WellMed Charitable Foundation under a joint use agreement. We will bring this Senior Center back within our Community Centers division.

- Personnel costs - \$224,558 (includes new Fitness Trainer position)
- Operating costs - \$38,758
- Allocations costs - \$6,684 (cost of current allocation at similar senior center)



# #12 - PARK IMPROVEMENTS - TWO GAZEBOS

## \$805,000

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### 1. Old City Hall Park (D1) \$562,500

- This project consists of the construction of a new galvanized metal 30x30 gazebo. The design phase is currently in progress and expected to be completed in 2023.
- The existing gazebo is damaged beyond repair and needs to be replaced.







## #12 - PARK IMPROVEMENTS - GAZEBOS

### 2. Dr. HC Dilworth Park (D2) \$242,500

- This project consists consists of the design and construction of a new 30x30 laminate wooden gazebo.
- This structure will serve residents using the park and will accommodate large gatherings, providing much needed shade.





## #13 - MUSEUM OF SCIENCE & HISTORY FACILITY MAINTENANCE & REPAIRS \$100,000

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- Under the current Agreement with the Museum, the City & Contractor share responsibility for repairs.
- Repairs may include: Structural Repairs (foundation, roof, etc.), Building Systems (e.g., HVAC/Plumbing), Building Fixtures, Landscaping, Parking Lots, Sidewalks, Gates & Signage.



# #14 - ATHLETIC FIELD MAINTENANCE

## \$1,176,198

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This initiative will allow PARD to provide 100% City maintenance for Bill Witt, Salinas Sports Complex & Greenwood fields, a total of approximately 40 fields.

### **Personnel costs - \$557,753**

Park Tech I – 9

Park Tech II – 3

Park Tech III - 1

### **Operating costs - \$204,950**

### **One-Time Start-up costs - \$413,495**

Trucks, trailers, riding mowers, blowers, trimmers

**YR 1 - \$1,176,000** – includes one-time start up costs

**YR 2 - \$762,703** – recurring budget



# SHOT Fund

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## **BEACH SURVEY \$125,000**

- Pursuant to TGLO & US Army Corps of Engineers, a yearly beach survey is required for USACE permit.
- This will be funded 100% from the SHOT Fund – Fund Balance. The projected fund balance at fiscal year end is \$16.4M.
- The survey is included in the SHOT Fund, 5-Year Spending Plan, which was submitted to ELT during FY23 budget process.

## **PARKING STRUCTURE REPLACEMENT GULF BEACH \$175,000**

- Replacement of the current, open structure covering the fuel tank & parking stalls.
- Current structure has excessive rusting & corrosion which impacts structural integrity, allowing bends from extreme wind loads.



## **GOLF CARTS (MARINA FUND)**

### **\$34,000**

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Golf carts are used for the transport of cleaning/maintenance crews between marina landmasses. Crews clean boater facilities, pick up trash & maintain the docks to provide a clean/safe marina for tenants & visitors.

- Due to the age of the golf carts, and use in the salt air environment, current carts have frequent maintenance problems that effect daily operations.
- Replacing the carts would allow Marina staff to continue operating at full capacity with less down time for maintenance.