



CORPUS CHRISTI
PARKS &
RECREATION

FY 2024 Decision Packages (DRAFT)

**PRAC Meeting
June 14, 2023**





Department Ranking

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

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.
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#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.

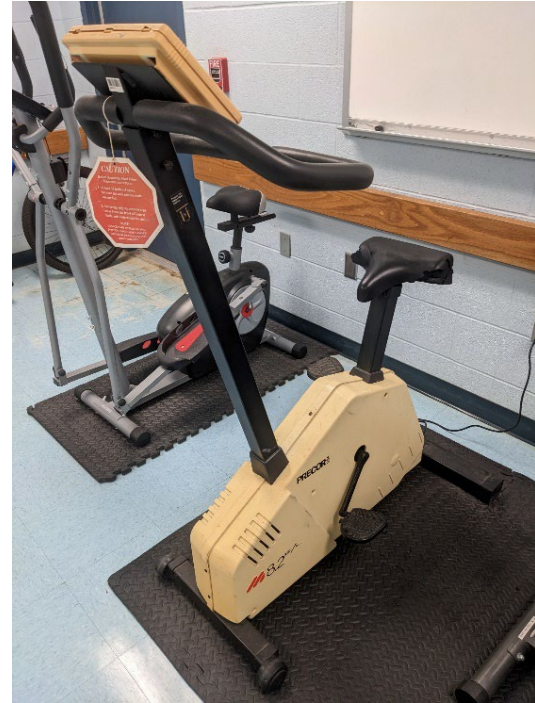




#4 - REPLACE DILAPIDATED EXERCISE EQUIPMENT AT SENIOR CENTERS \$120,000

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

#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

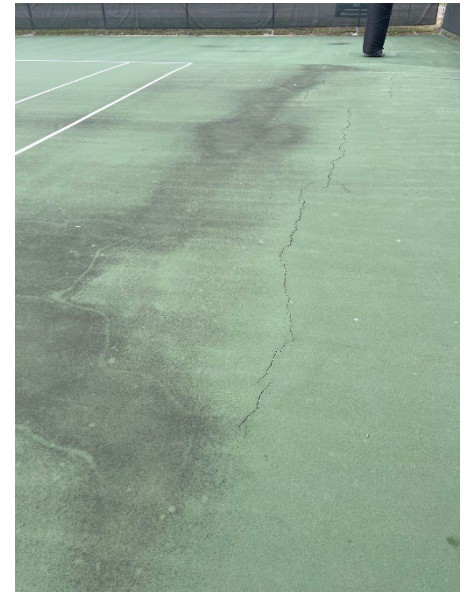
Staff proposes to resurface 22 courts at H-E-B Tennis Center.





#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

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

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)
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#12 - PARK IMPROVEMENTS - TWO GAZEBOS

\$805,000

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

- 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.
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#14 - ATHLETIC FIELD MAINTENANCE

\$1,176,198

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

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

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.
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