

0182 - Pier Funds	Actual 2015 / 2016	Actual 2016 / 2017	Budget 2016 / 2017	Budget 2017 / 2018	Requested Increase/ Decrease	Requested Budget 2018 / 2019
5125 Salaries - Overtime	-	6	2,500	-		-
5126 Salaries - Temporary Employee	60,337	65,577	80,000	85,000		85,000
5150 Employee Benefits	4,853	5,314	6,833	6,825		6,825
5210 Office Expense & Supplies	28	-	-	-		-
5230 Telephone & Utilities	1,643	2,725	3,500	3,500		3,500
5260 Maint & Repair-Bldgs & Grounds	1,674	1,250	3,500	3,500		3,500
5410 Other Services & Charges	253	820	1,000	1,000		1,000
6218 Trf to Coastal Park Fnd	228,686	210,000	210,000	220,000		220,000
	297,475	285,692	307,333	319,825	-	319,825

By checking this box, I acknowledge that I have reviewed this form and have chosen to NOT request any changes for the 2018/2019 budget year.

Received by e-mail: 05/11/18
Reviewed request: 05/28/18 LAD
Entered into O/S: NO CHANGES
Reviewed in O/S: NO CHANGES

Nueces County, Texas

2018 / 2019 Fiscal Year

Description and Goals

Department 0182 - Pier Funds

Current Department Description:

The Coastal Parks currently operates two main camp grounds - the Padre Balli Park and the I.B. Magee Beach Park.

Padre Island

Padre Balli Park is located on Padre Island. Padre Island is beachfront park providing beach access for gulf waters and beachfront activities, recreational vehicle and camping access. Bob Hall Pier provides access for fishing, bait and tackle for purchase and rent, and concessions for visitors. The pier also helps to generate favorable conditions for surfing year-around.

Briscoe King Pavilion is available for daily public rental for gatherings. The facility has water, power, barbeque pits, and restrooms and is served by a paved parking area.

Mustang Island

I.B Magee Beach Park provides access to gulf waters and jetty activities, recreational vehicles, camping a lighted fishing pier, observation deck and concessions area. Horace Caldwell Pier provides access to Gulf for fishing, bait and tackle for purchase and rent, and concessions for visitors.

Please provide a list of departmental SHORT-TERM goals and objectives for the 2018 / 2019 Fiscal Year



Please provide a list of departmental LONG-TERM goals and objectives for the 2018 / 2019 Fiscal Year

