



**2019-2020 Capital Investment Plan for City Managed Parks
Park Board of Trustees**

Transmittal Letter

Attached please find the 2019-2020 Fiscal Year Capital Improvement Plan. This plan is a subset of the five-year Capital Improvement Plan to be submitted for City Council approval in January 2020. Because of delays in development of the five-year plan, the trustees seek Council's approval to move forward with those projects scheduled in calendar 2020. Several of the projects are contingent upon FEMA and/or GLO approval and funding; further delay could potentially endanger some of that funding. Contingencies are noted in the individual project descriptions.

It is anticipated that the five-year CIP to be presented in January 2020 will contain firm estimates and timelines for projects in the first two years, with a more general vision of projects to be undertaken in years three, four and five. As the forward-looking planning process matures, each annual capital plan will attempt to present a firmer estimate of projects to be undertaken, their cost, timelines, and sources of funding.

The following list of projects represent the capital or repair and maintenance projects the Park Board will undertake this fiscal year and through December 2020 which require City Council approval. The total cost of these projects is \$1,927,666 funded from a combination of park revenues, GLO, FEMA and Army Corps of Engineers funding, and Deep Water Horizon RESTORE funding. Details regarding each project are contained below the summary.

Conclusion:

The Park Board of Trustees requests that City Council approve the cost and scope of the projects detailed herein so that work may proceed.

Sincerely,

Spencer Priest, Chair
Galveston Island Park Board of Trustees

Kelly de Schaun, Executive Director
Galveston Island Park Board of Trustees

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	Q1	Q2	Q3	Q4
Stewart Beach Drainage - \$500,000 (25.94%)				
<i>Preferred Option -- Grant funded</i>				
Design & Engineering				
Funding Available				
<i>Alternate Option -- Road & Ditch work</i>				
Funding Secured				
Design & Engineering				
Bidding				
Permitting				
Construction				
Seawolf - \$1,164,366 (60.40%)				
Fishing pier extension (pending FEMA approval) - \$232,690				
Funding Available				
RFQ				
Design & Engineering				
Permitting				
Pavilion demo (& channel side apron work) - \$504,723				
Funding Available				
Bidding				
Permitting				
Construction				
USS Stewart Moorings - \$334,800				
Funding Available				
Design & Engineering				
Bidding				
Construction				
WWTP - City of Galveston Project - \$92,153				
Funding Available -- Park Board's Share				
East End Lagoon - \$143,300 (7.43%)				
CMP 22 Parking / Lagoon Remediation - \$45,900				
Funding Available				
Design & Engineering				
Bidding				
Construction				
Observation Deck -- Building & Parking \$18,000				
Funding Available				
Design & Engineering				
Observation Deck -- Landscaping & Trails - \$25,000				
Funding Available				
RFQ / Bidding				
Design & Engineering				
Observation Deck -- Interpretive Planning - \$54,400				
Funding Available				
RFQ / Bidding				
Design Development				
Dellanera RV Park, Beach Nourishment - \$120,000 (6.23%)				
8 mile Beach Project Engineering				
Funding Solicitation -- IDC Request				
Contract Execution				
RFQ by GLO				
East Beach - None				
Stewart Beach				\$500,000
Dellanera RV Park				\$120,000
Seawolf Park				\$1,164,366
East End Lagoon				\$143,300
East Beach				-
Grand Total				\$1,927,666

2019-2020 Capital Investment Plan for City Managed Parks Park Board of Trustees

The following list of projects represent the capital or repair and maintenance projects the Park Board will undertake this fiscal year that require City Council approval.

Stewart Beach – Drainage Project – Engineering plans and specifications for the entire park are complete. Total estimated project cost is \$1.5 million. Available funding from oil spill compensation funds total \$500,000, leaving a \$1 million gap in funding. It is the intention of the Park Board to use grant money to fund this environmental remediation project. The Park Board is recommending two possible approaches.

Preferred Option: Full funding from the Texas General Land Office (GLO), Coastal Management Program Cycle 25. The Park Board submitted an application that the GLO designated as a GOMESA (Gulf of Mexico Energy Security Act) “Project of Special Merit.” If successful, this grant would cover all remediation work for drainage at the park. Grant awards will be announced in January 2020 with funding to be disbursed in 2021. In the interim, the Park Board will make minor initial improvements that will not interfere with the grant application.

Alternate Option: Should the grant application be unsuccessful; the Park Board will deploy a phased approach. Phase I would use the original \$500,000 funding for the project to address critical interventions, such as ditch and roadwork.

Dellanera RV Park – Design Work for Coastal Protection and Beach Building – This design project will fund engineering for a 1-mile beach nourishment project from the end of Seawall to 8 Mile Road. The design project cost is \$600,000. \$120,000 will come from Dellanera RV Park with a match by the IDC to reach 40% local contribution. The remaining cost-\$360,000- has been awarded by the GLO. The designed beach template qualifies as a tier 1 project in GLO’s Texas Master Plan. It is anticipated that all tier 1 projects will not be required to provide a cash match for construction. Construction is estimated at \$4 million.

Seawolf Park – Design and Regulatory Work for Fishing Pier Extension – This project allocates \$232,690 in FY 19-20 for the design and regulatory work of the fishing pier to be funded by FEMA. This request is still being reviewed as of 10/22/19. Approval delays will affect the ability to execute the project.

Pavilion Demolition –\$444,822 is budgeted to demolish the pavilion at Seawolf Park to render the site safe, secure and to develop a future green space. Park Board received FEMA/TDEM funding approval notification on 11/08/19.

USS Stewart Mooring Project – The remaining project worksheet budget includes \$ 334,800 of funding that bring the job to completion. The remaining work includes finalizing the engineering with changes brought on by SHPO/EHP’s ongoing review, bidding the project, awarding a contract and installation. A construction estimate is being developed before proceeding to finalize and seal plans and specifications. The current plan is to complete this project in FY 19-20.

Construction of Wastewater Treatment Plant – This project is a city managed project and the Park Board has budgeted \$92,153 for the estimated 10% local share of the FEMA project worksheet to cover estimated amount for change orders and electrical connection, which was not included in the original PW.

East End Lagoon Nature Preserve – Implementation of CMP 22 – The remaining budget on this project is \$45,900 which will give public access for human powered watercraft into the Lagoon and install additional interpretive signage for the area. The engineering for this project is currently under revision to meet requirements by the Corp. The project will be bid out, awarded and constructed in this FY.

RESTORE Grant work – In this FY the Park Board plans to allocate \$97,400 of the \$1.4 million total grant award for A/E services for the raised observation deck and ramp, parking, landscaping, trails and interpretive planning. TCEQ/U.S. Treasury is still in the process of developing contract documents for the project and have projected a January 2020 timeframe to receive those documents. Those documents and possible negotiations will inform the schedule and deliverables during the first year of the award.