

**GALVESTON PARK BOARD CIP 2021 - 2026
DELLANERA RV PARK**

| * | PROJECT NAME | FY 2021- 2022 | FY 2022- 2023 | FY 2023- 2024 | FY 2024- 2025 | FY 2025- 2026 | TOTAL FY 2021-2026 |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|
| | Ultimate camping amenities | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ 10,000 |
| | Parking / roadway drainage assessment | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| | Electrical panel work (main service to park?) | \$ 106,254 | \$ - | \$ - | \$ - | \$ - | \$ 106,254 |
| | Commercial Washer (2) | \$ 12,720 | \$ - | \$ - | \$ - | \$ - | \$ 12,720 |
| | Parking / roadway drainage repairs | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| | Storm door installation | \$ - | \$ 4,500 | \$ 4,500 | \$ - | \$ - | \$ 9,000 |
| | ** Lagoon boardwalk / deck (planning, Eng. & const) | \$ - | \$ 5,000 | \$ 75,000 | \$ 375,000 | \$ - | \$ 455,000 |
| | ** Mobile Amenity | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 |
| | Water Heater replace | \$ - | \$ - | \$ - | \$ - | \$ 11,218 | \$ 11,218 |
| | Commercial Washer (3) | \$ - | \$ - | \$ - | \$ - | \$ 19,080 | \$ 19,080 |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ 153,974 | \$ 59,500 | \$ 79,500 | \$ 375,000 | \$ 330,298 | \$ 998,272 |
| | | | | | | | |
| | | | | | | | |
| | FUNDING SOURCES | FY 2021- 2022 | FY 2022- 2023 | FY 2023- 2024 | FY 2024- 2025 | FY 2025- 2026 | TOTAL FY 2021-2026 |
| | OPERATIONAL | \$ 153,974 | \$ 54,500 | \$ 4,500 | n=250000 | \$ 30,298 | \$ 243,272 |
| | IDC | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | FEMA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | RESTORE | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 |
| | CMP | \$ - | \$ 5,000 | \$ 75,000 | \$ 375,000 | \$ - | \$ 455,000 |
| | CEPRA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | USACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | HOT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | |
| | FUNDING SOURCES TOTAL | \$ 153,974 | \$ 59,500 | \$ 79,500 | \$ 375,000 | \$ 330,298 | \$ 998,272 |
| | PARK BOARD | 100% | 92% | 6% | 0% | 9% | 24% |
| | OTHERS | 0% | 8% | 94% | 100% | 91% | 76% |
| | | | | | | | |
| | | | | | | | |
| | FUTURE VISIONING PROJECTS (determining funding source) | FY 2021- 2022 | FY 2022- 2023 | FY 2023- 2024 | FY 2024- 2025 | FY 2025- 2026 | TOTAL FY 2021-2026 |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | |
| | NOTES & LEGEND | | | | | | |
| | Prior encumbered is for one year prior | | | | | | |
| | M & R | | | | | | |
| | FEMA | | | | | | |
| | MASTER PLANS (this park does not have one) | | | | | | |
| | FACILITY DUDE | | | | | | |
| | * = Funding has been requested | | | | | | |
| | ** = Funding is in planning stages | | | | | | |

GALVESTON PARK BOARD CIP 2021 - 2026
R.A. APFFEL (EAST BEACH)

| * | PROJECT NAME | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | TOTAL FY 2021-2026 |
|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|
| | Roof repairs | \$ 24,211 | \$ - | \$ - | \$ - | \$ - | \$ 24,211 |
| | Sprinkler System, Full Retrofit | \$ 35,000 | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ 45,000 |
| | Lighting improvements inside the pavilion | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 |
| | ** Boardwalk extension to the beach (Eng. & const) | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| | ** Mobile Amenities | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 |
| | ** Drainage project (Eng., const & CA) | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ 5,300,000 | \$ 6,300,000 |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ 59,211 | \$ 165,000 | \$ 305,000 | \$ 1,000,000 | \$ 5,300,000 | \$ 6,829,211 |
| | | | | | | | |
| | | | | | | | |
| | FUNDING SOURCES | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | TOTAL FY 2021-2026 |
| | OPERATIONAL | \$ 35,000 | \$ 15,000 | \$ 5,000 | \$ - | \$ - | \$ 55,000 |
| | IDC | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | FEMA | \$ 24,211 | \$ - | \$ - | \$ - | \$ - | \$ 24,211 |
| | RESTORE | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 |
| | CMP / PSM | \$ - | \$ 150,000 | \$ - | \$ 1,000,000 | \$ 5,300,000 | \$ 6,450,000 |
| | CEPRA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | HOT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | |
| | FUNDING SOURCES TOTAL | \$ 59,211 | \$ 165,000 | \$ 305,000 | \$ 1,000,000 | \$ 5,300,000 | \$ 6,829,211 |
| | PARK BOARD | 59% | 9% | 2% | 0% | 0% | 1% |
| | OTHERS | 41% | 91% | 98% | 100% | 100% | 99% |
| | | | | | | | |
| | | | | | | | |
| | FUTURE VISIONING PROJECTS (determining funding source) | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | TOTAL FY 2021-2026 |
| | Facility upgrades for climate controlled space | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | |
| | | | | | | | |
| | NOTES & LEGEND | | | | | | |
| | Prior encumbered is for one year prior | | | | | | |
| | M & R | | | | | | |
| | FEMA | | | | | | |
| | MASTER PLANS | | | | | | |
| | FACILITY DUDE | | | | | | |
| | * = Funding has been requested | | | | | | |
| | ** = Funding is in planning stages | | | | | | |

GALVESTON PARK BOARD CIP 2021 - 2026
STEWART BEACH

| * | PROJECT NAME | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | TOTAL FY 2021-2026 |
|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|
| | Pavilion concrete/structural/repair | \$ 200,000 | \$ 412,500 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 837,500 |
| | Drainage project Atkins EA, Eng., Bid & CA | \$ 51,731 | \$ - | \$ - | \$ - | \$ - | \$ 51,731 |
| | Drainage project Construction | \$ 1,400,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,400,000 |
| | Drainage project Atkins Maintenance & Monitor Plan | \$ 3,296 | \$ 10,085 | \$ 6,987 | \$ - | \$ - | \$ 20,367 |
| | **Mobile Amenity Pilot (1) | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| | New Entrance Sign | \$ 18,500 | \$ - | \$ - | \$ - | \$ - | \$ 18,500 |
| | Replace Chain Link Fence | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| | Install new urinals in men's bathroom | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ 15,000 |
| | Condenser & Fan Coil Unit replace | \$ 4,237 | \$ - | \$ 9,853 | \$ 33,508 | \$ - | \$ 47,598 |
| | Elevator work | \$ 93,000 | \$ - | \$ - | \$ - | \$ - | \$ 93,000 |
| | Community Room door replacement | \$ - | \$ 12,000 | \$ - | \$ - | \$ - | \$ 12,000 |
| | Community Room sound system | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 |
| | Ceiling sound proofing community room | \$ - | \$ 12,000 | \$ - | \$ - | \$ - | \$ 12,000 |
| | Overhead Door, Steel roll up replace | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 |
| | Exterior door replacements (10) | \$ - | \$ 15,775 | \$ - | \$ - | \$ - | \$ 15,775 |
| | Distribution Panel & Secondary Transformer replace | \$ - | \$ 7,951 | \$ - | \$ - | \$ 6,858 | \$ 14,809 |
| | Window unit replacement (2) | \$ - | \$ 12,578 | \$ - | \$ - | \$ - | \$ 12,578 |
| | Window replacement (60) | \$ - | \$ - | \$ 35,052 | \$ - | \$ - | \$ 35,052 |
| | Interior vinyl tile replacement | \$ - | \$ - | \$ - | \$ - | \$ 70,809 | \$ 70,809 |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ 2,115,764 | \$ 502,889 | \$ 126,892 | \$ 108,508 | \$ 152,667 | \$ 3,006,719 |
| | | | | | | | |
| | | | | | | | |
| | FUNDING SOURCES | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | TOTAL FY 2021-2026 |
| | OPERATIONAL | \$ 660,737 | \$ 492,804 | \$ 119,905 | \$ 108,508 | \$ 152,667 | \$ 1,534,621 |
| | IDC | \$ 440,240 | \$ - | \$ - | \$ - | \$ - | \$ 440,240 |
| | FEMA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | RESTORE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | CMP / PSM | \$ 1,011,491 | \$ - | \$ - | \$ - | \$ - | \$ 1,011,491 |
| | CEPRA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | OIL SPILL / SPECIAL PROJECT | \$ 3,296 | \$ 10,085 | \$ 6,987 | \$ - | \$ - | \$ 20,367 |
| | HOT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | |
| | FUNDING SOURCES TOTAL | \$ 2,115,764 | \$ 502,889 | \$ 126,892 | \$ 108,508 | \$ 152,667 | \$ 3,006,719 |
| | PARK BOARD | 31% | 98% | 94% | 100% | 100% | 51% |
| | OTHERS | 69% | 2% | 6% | 0% | 0% | 49% |
| | | | | | | | |
| | | | | | | | |
| | FUTURE VISIONING PROJECTS (determining funding source) | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | TOTAL FY 2021-2026 |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | |
| | NOTES & LEGEND | | | | | | |
| | Prior encumbered is for one year prior | | | | | | |
| | M & R | | | | | | |
| | FEMA | | | | | | |
| | MASTER PLANS | | | | | | |
| | FACILITY DUDE | | | | | | |
| | * = Funding has been requested | | | | | | |
| | ** = Funding is in planning stages | | | | | | |

GALVESTON PARK BOARD CIP 2021 - 2026
SEAWOLF PARK

| * | PROJECT NAME | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | TOTAL FY 2021-2026 |
|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|
| | USS Stewart Moorings (righting) | \$ 289,697 | \$ - | \$ - | \$ - | \$ - | \$ 289,697 |
| | Channel rip rap regulatory (Pavilion demo) | \$ 276,729 | \$ - | \$ - | \$ - | \$ - | \$ 276,729 |
| | Fishing pier extension (Eng. & const) | \$ 222,321 | \$ 618,218 | \$ - | \$ - | \$ - | \$ 840,539 |
| | WWPP 10% contribution | \$ 88,527 | \$ - | \$ - | \$ - | \$ - | \$ 88,527 |
| | WWPP Contingency | \$ 22,131 | \$ - | \$ - | \$ - | \$ - | \$ 22,131 |
| | WWPP Electrical | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| | Covered picnic shelter installation | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| | Sidewalk installation | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| | Sidewalk repair | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| | Bulkhead railing replacement | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| | Pier top railing replacement | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| | A/C replacement (3) | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| | Entrance and parking repaving | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ 250,000 |
| | ** Parking expansion (planning & Eng.) | \$ - | \$ - | \$ 30,000 | \$ - | \$ 16,200 | \$ 46,200 |
| | ** Boat launch (planning & Eng.) | \$ - | \$ - | \$ 80,000 | \$ - | \$ 25,500 | \$ 105,500 |
| | Vehicle control gate opener | \$ - | \$ - | \$ - | \$ 10,381 | \$ - | \$ 10,381 |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TOTALS | \$ 1,164,405 | \$ 868,218 | \$ 110,000 | \$ 10,381 | \$ 41,700 | \$ 2,194,704 |
| | | | | | | | |
| | | | | | | | |
| | FUNDING SOURCES | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | TOTAL FY 2021-2026 |
| | OPERATIONAL | \$ 454,533 | \$ 311,822 | \$ - | \$ 10,381 | \$ - | \$ 776,736 |
| | IDC | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | FEMA | \$ 709,872 | \$ 556,396 | \$ - | \$ - | \$ - | \$ 1,266,269 |
| | RESTORE / NRDA | \$ - | \$ - | \$ 110,000 | \$ - | \$ 41,700 | \$ 151,700 |
| | CMP | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | CEPRA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | HOT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | |
| | FUNDING SOURCES TOTAL | \$ 1,164,405 | \$ 868,218 | \$ 110,000 | \$ 10,381 | \$ 41,700 | \$ 2,194,704 |
| | PARK BOARD | 39% | 36% | 0% | 100% | 0% | 35% |
| | OTHERS | 61% | 64% | 100% | 0% | 100% | 65% |
| | | | | | | | |
| | | | | | | | |
| | FUTURE VISIONING PROJECTS (determining funding source) | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | TOTAL FY 2021-2026 |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | |
| | | | | | | | |
| | NOTES & LEGEND | | | | | | |
| | Prior encumbered is for one year prior | | | | | | |
| | M & R | | | | | | |
| | FEMA | | | | | | |
| | MASTER PLANS | | | | | | |
| | FACILITY DUDE | | | | | | |
| | * = Funding has been requested | | | | | | |
| | ** = Funding is in planning stages | | | | | | |

GALVESTON PARK BOARD CIP 2021 - 2026
EAST END LAGOON

| * | PROJECT NAME | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | TOTAL FY 2021-2026 |
|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|
| | RESTORE Phase 1A - A/E Outdoor Interpretive Center/Parking | \$ 18,000 | \$ - | \$ - | \$ - | \$ - | \$ 18,000 |
| | RESTORE Phase 1A - A/E Landcaping/Trails | \$ 25,380 | \$ - | \$ - | \$ - | \$ - | \$ 25,380 |
| | RESTORE Phase 1A - Interpretive Planning | \$ 122,400 | \$ 13,600 | \$ - | \$ - | \$ - | \$ 136,000 |
| | RESTORE Phase 1A - Construction & CA | \$ 33,946 | \$ 407,352 | \$ 407,352 | \$ 203,700 | \$ - | \$ 1,052,350 |
| | RESTORE Phase 1A - 1 yr M&R/Supplies | \$ - | \$ - | \$ - | \$ 118,270 | \$ - | \$ 118,270 |
| | Camping (Planning) | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| | ** Channelside Fishing (design, regulatory) | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ 225,000 |
| | ** Channelside Fishing Const (financed 10yr) | \$ - | \$ - | \$ 132,000 | \$ 132,000 | \$ 132,000 | \$ 396,000 |
| | Add Business Plan Items | | | | | | |
| | Signage | \$ - | \$ 7,500 | \$ 7,500 | \$ 10,000 | \$ - | \$ 25,000 |
| | Restroom Amenity (rental) | \$ - | \$ 18,250 | \$ 18,250 | \$ 18,250 | \$ - | \$ 54,750 |
| | Equipment (gates/bollards) | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | \$ 30,000 |
| | Fishing related expenses | \$ - | \$ 10,000 | \$ 12,000 | \$ 12,000 | \$ - | \$ 34,000 |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | |
| | TOTALS | \$ 219,726 | \$ 691,702 | \$ 587,102 | \$ 504,220 | \$ 132,000 | \$ 2,134,750 |
| | | | | | | | |
| | | | | | | | |
| | FUNDING SOURCES | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | TOTAL FY 2021-2026 |
| | OPERATIONAL AND/OR CITY OF GALVESTON | \$ 20,000 | \$ 270,750 | \$ 179,750 | \$ 182,250 | \$ 132,000 | \$ 784,750 |
| | IDC | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | FEMA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | RESTORE | \$ 199,726 | \$ 420,952 | \$ 407,352 | \$ 321,970 | \$ - | \$ 1,350,000 |
| | CMP | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | CEPRA/GOMESA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | HOT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | |
| | FUNDING SOURCES TOTAL | \$ 219,726 | \$ 691,702 | \$ 587,102 | \$ 504,220 | \$ 132,000 | \$ 2,134,750 |
| | PARK BOARD | 9% | 39% | 31% | 36% | 100% | 37% |
| | OTHERS | 91% | 61% | 69% | 64% | 0% | 63% |
| | | | | | | | |
| | | | | | | | |
| | FUTURE VISIONING PROJECTS (determining funding source) | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | TOTAL FY 2021-2026 |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | |
| | | | | | | | |
| | NOTES | | | | | | |
| | Prior encumbered is for one year prior | | | | | | |
| | M & R | | | | | | |
| | FEMA | | | | | | |
| | MASTER PLANS | | | | | | |
| | FACILITY DUDE | | | | | | |
| | * = Funding has been requested | | | | | | |
| | ** = Funding is in planning stages | | | | | | |