



**Agenda Item:** Discuss and Consider Approval of Park Board Plaza Redesign Expenditures

**Background:** Park Board Plaza was built in 1957 as Bankers Savings and Loan. In 1997 the building was purchased by Galveston County who remodeled the building for office space. The Park Board purchased the Plaza in 2009 to house the administrative, accounting and tourism development departments. At that time, the entire interior of the building was demolished and reconfigured for the office space on the second floor and the Boardroom and storage on the first floor. The empty space on the 23<sup>rd</sup> street side of the building was expected to be leased and in 2016 a portion of this space was leased to the U.S. Postal Service. The remaining space is currently used informally as storage.

In February 2021, the Seawall Parking Call Center was temporarily moved to the Plaza from the Stewart Beach pavilion due to frequent power issues. With the structural integrity of Stewart Beach Pavilion becoming more unstable and concern for the safety of the staff at the facility, the decision was made to leave the call center at the Plaza and to move the Parks department support staff there as well. These employees are currently set up in the Copy Room on the 2<sup>nd</sup> floor and these functions have been removed completely from Stewart Beach leaving only the Park Manager and Beach Patrol at that location.

In addition to the relocation of the park staff to the Plaza, the accounting, operations administration and tourism development departments have continued to grow in staff without adequate space on the second floor to accommodate them. Since the Plaza is owned by the Park Board, with the mortgage scheduled to be fully paid by December 2024, staff began to look at options to make the best use of the space available in the building for current staffing with room for additional growth. Due to several incidents within the past few years, it was also decided to explore ways to better control access to the building to make it more secure.

In 2021, a needs assessment was completed and architect Brax Easterwood was hired to evaluate and develop plans for the available space on the first floor. After much discussion these plans were finalized in late 2022. The plans proposed include a secure Call Center with 4 cubicles and a service window, 5 staff offices, 8 cubicles and a secure storage room for Marketing and Promotional materials on the first floor. In addition, the plans would also secure the facility by keeping public access primarily on the first floor by moving the training room and reception area downstairs. The stairway, elevator and reception area would be secured with access to the 2<sup>nd</sup> floor only for staff and escorted guests.

When the Park Board purchased the building in 2009, there were approximately 50 full time staff. Currently there are 124 full time staff and while not all are housed at the plaza, this is a good indication of the continued growth of the organization. This first-floor redesign would be the first of two plans to increase the amount of usable space for staff. The next step would be a smaller redesign of the second floor that would include converting the existing training room into office space, creating meeting space in the current reception area and redesigning the floorplans of the existing accounting and tourism development areas.

Staff is seeking approval to move forward with this first step in the Plaza redesign at a cost of approximately \$260,000. This breaks down as follows:

1. A Request for Proposals (RFP) was issued for a General Contractor with two bids received. Staff is recommending to award the general contractor agreement to Immaculate Painting and Construction for the bid amount of \$207,320.06.
2. In addition to the general contractor, staff is seeking approval for agreements with current propriety contractors: Competitive Electric for the electrical work in the amount of \$29,375 and Galveston Computer Solutions for \$22,546.83.

The total for these requests is \$259,241.89. The budgeted amount for this project is \$225,000.

In addition to the above budgeted costs, staff will be bringing back a request for approval of \$114,000 for the purchase and installation of a 7.5 ton Split System HVAC system for this first floor redesign. This cost was not expected when the budgets were estimated but due to the build out, the current allocation of air from other units to this area will not handle the load required to properly cool/heat this space. Staff is currently working on funding for this unit and will bring back to the Board for approval.

**Staff Recommendation:** Staff recommends approval to move forward with the Plaza redesign by contracting with Immaculate Painting and Construction in the amount of \$207,320.06, Competitive Electric in the amount of \$29,375 and Galveston Computer Solutions in the amount of \$22,546.83 for a total of \$259,241.89.

**Funding Source (if applicable):** The funding for the project is split between the departments below. The additional cost will be covered mostly by budget savings and the use of cash reserves.

	<b>Budget Allocations</b>	<b>Percentage</b>	<b>Cost Per Department</b>	<b>Budget Adjustment</b>
<b>GF50 - 5250</b>	\$ 100,000.00	44%	\$ 115,218.62	\$ 15,218.62
<b>GF60 - 5250</b>	\$ 10,000.00	4%	\$ 11,521.86	\$ 1,521.86
<b>NB70 - 5250</b>	\$ 10,000.00	4%	\$ 11,521.86	\$ 1,521.86
<b>TD70 - 7002</b>	\$ 60,000.00	27%	\$ 69,131.17	\$ 9,131.17
<b>DP52 - 5250</b>	\$ 4,600.00	2%	\$ 5,300.06	\$ 700.06
<b>EB51 - 5250</b>	\$ 4,600.00	2%	\$ 5,300.06	\$ 700.06
<b>SB51 - 5250</b>	\$ 4,600.00	2%	\$ 5,300.06	\$ 700.06
<b>SW70 - 5250</b>	\$ 4,600.00	2%	\$ 5,300.06	\$ 700.06
<b>UP51 - 5250</b>	\$ 26,600.00	12%	\$ 30,648.15	\$ 4,048.15
<b>Total</b>	<b>\$ 225,000.00</b>	<b>100%</b>	<b>\$ 259,241.89</b>	<b>\$ 34,241.89</b>