

CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

PROGRAM: PARKS

Program Priority: **8**

PROJECT NAME: Lobit Park

CIP NUMBER: PK2206

CONTACT PERSON: Chien Wei

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Planning/Design	347,254	270,500						\$617,754
Land								\$0
Construction	48,423	1,833,067	1,560,000					\$3,441,490
Equip/Furnishings								\$0
Total Cost	\$395,677	\$2,103,567	\$1,560,000	\$0	\$0	\$0	\$0	\$4,059,244

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Prior Bonds								\$0
GO Bonds								\$0
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees	48,423							\$48,423
4B Funding	347,254	1,803,567	1,560,000					\$3,710,821
CRF Funds								\$0
Other: Cash		300,000						\$300,000
Total Funding	\$395,677	\$2,103,567	\$1,560,000	\$0	\$0	\$0	\$0	\$4,059,244

PROJECT DESCRIPTION

Originally, Lobit Park was a Galveston County Park until the City took it over February 2022. The park currently consists of an outdoor pavilion, restrooms, baseball field, basketball court, soccer fields, parking lot, tennis court slab, and an overgrown volleyball court area. The park went through a condition assessment in September 2013, as well as an updated condition assessment in June 2021. These assessments provided some projected costs to get the park and associated facilities repaired and safely reopened. The projected costs in the CIP are the results of those assessments and will be phased over the course of two fiscal years. The scope of construction is to complete the work from the third-party assessment (minus pavement improvements which will be completed in house), plus replacement costs versus repair for added lighting, grading, electricity, water, and sanitary sewer. Annual maintenance costs would include staff, operating and recreation supplies, building and grounds maintenance, contract mowing, recreation program supplies, as well as water, electricity, and insurance. Annual programming and revenue would come from pavilion rentals and baseball leagues, currently estimated at \$17,400 annually. Total funding includes design, construction with a contingency, and a waterline funded out of the utility cash fund.

FY2024- Master Plan & Phase 1 design (\$347,254); Utilities (\$25,000)

FY2025- Phase 2 design (\$270,500); Construction of Phase 1 (\$1,833,067)

FY2026- Construction of Phase 2 (\$1,560,000)

PROJECT JUSTIFICATION

The redevelopment of Lobit Park would provide additional services and programming to the City. The site could be used as a location for Baseball and Soccer practices and games, as well as hosting rental events under the outdoor pavilion. Lobit Park has been underutilized over the past several years, but as a new City facility it can provide numerous services to the residents who live in that general area of the park.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$62,500
			Supplies (51xx)	\$5,740
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$12,000
Is your request in the current C I P ?	YES		Services (53xx)	\$38,000
If yes, has the cost of the project changed?	YES		TOTAL	\$118,240