

## CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

**PROGRAM: PARKS**

**Program Priority: 9**

**PROJECT NAME: Lobit Park**

**CIP NUMBER: PK2206**

**CONTACT PERSON: Chien Wei**

### PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Planning/Design		270,500						\$270,500
Land								\$0
Construction	19,499		1,583,067					\$1,602,566
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$19,499</b>	<b>\$270,500</b>	<b>\$1,583,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,873,066</b>

### FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Prior Bonds								\$0
GO Bonds								\$0
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees	19,499							\$19,499
4B Funding		270,500	1,283,067					\$1,553,567
CRF Funds								\$0
Other: Cash			300,000					\$300,000
<b>Total Funding</b>	<b>\$19,499</b>	<b>\$270,500</b>	<b>\$1,583,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,873,066</b>

### PROJECT DESCRIPTION

To redevelop Lobit Park into a useable City Park that will serve the public's current and future needs. 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, a tennis court slab, and an overgrown volleyball court area. Lobit 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 this CIP are the results of those assessments. The total of \$1,873,066 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. We estimate around \$17,400 annually in revenue. Total funding request includes Design, Contingency, and Construction costs. (This budget also includes a waterline funded out of the Utility Cash fund 1055).

### 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 CIP?	YES		Services (53xx)	\$38,000
If yes, has the cost of the project changed?	YES		<b>TOTAL</b>	<b>\$118,240</b>