

**NOTICE OF MEETING  
CITY COUNCIL OF THE CITY OF GALVESTON  
THURSDAY - FEBRUARY 27, 2025 - 9:00 A.M.  
ROOM 204 - CITY HALL  
823 ROSENBERG, GALVESTON, TEXAS  
TELEPHONE: (409) 797-3510**

**WORKSHOP AGENDA**

1. DECLARATION OF A QUORUM AND CALL MEETING TO ORDER
2. ROLL CALL
3. DISCUSSION ITEMS
  - 3.A. Clarification Of Consent And Regular City Council Agenda Items - This Is An Opportunity For City Council To Ask Questions Of Staff On Consent And Regular Agenda Items (1 Hour)
  - 3.B. Discussion Of Coyotes/Wildlife And Related Proposed Programs (J Henderson/ Animal Control - 15min)
  - 3.C. Pelican Island Bridge Update ( D Buckley/C Brown/M Robb - 15 Min )
  - 3.D. Discussion Of The City Of Galveston Comprehensive Plan Update – Plan Framework And Timeline (T. Tietjens/ P. Milburn - 10 Min)
  - 3.E. Discuss A Draft Request For Proposal For A Master Developer For Stewart Beach Park. This Draft Is For A Definition Of Master Planner And A Scope Of Services/Work The City Is Requesting ( D Anderson - 20 Min )

Documents:

[RFP\\_MATER\\_DEVELOPER\\_DRAFT\\_2025-02-27.PDF](#)

- 3.F. Discussion Of Parks Owned And Or Managed By The City ( C Brown/B Brown/City Staff - 40 Min )
  1. Future Status of Community, Revenue Producing and Tourist Oriented Parks ( D Buckley )
  2. Seawolf Park - Including but not Limited to a Business Plan, RV Park, Sewer Treatment, Boat Ramp and Naval Museum

Documents:

[2025 SEAWOLF BUSINESS PLAN FINAL.PDF](#)

- 3.G. Discussion Of The Findings Of The Park Board Conflict Of Interest Audit And Expansion Of The City Auditor's Audit Plan For 2025 ( G Bulgherini - 20 Min )
- 3.H. Discussion Of Joint Meeting Dates For The Wharves And Park Boards ( C Brown - 10 Min ) ( Action )
- 3.I. City Topics ( Robb/Rawlins - 20 Min )
  1. Possible bond for mill and overlay of all streets without raising prices or

taxes

2. Discussion of incentives for people building large economic development projects, including, but not limited to, drainage
3. Discussion of citizen complaints concerning the City Marshal Program
4. Update of the Drainage Improvement Pilot Project

3.J. City Topics (Rawlins/Porretto - 10 Min)

1. Discussion of workday system and updates
2. Discussion of Process of Creation of the Council Agenda

3.K. City Topics (Porretto/Rawlins - 10 Min)

1. Discussion of NFIP requirements for development

3.L. Discussion Of Conditions To Be Met Before The City May Accept Any Conveyance Of Any GISD Owned Property (Porretto/C. Brown/B. Maxwell/D. Glywasky - 20 Min)

4. ADJOURNMENT

I certify that the above Notice of Meeting was posted in a place convenient to the public in compliance with Chapter 551 of the Texas Government Code on February 21, 2025 at 12:40P.M.

*Janelle Williams*

Janelle Williams, City Secretary

IN ACCORDANCE WITH THE PROVISIONS OF THE AMERICANS WITH DISABILITIES ACT (ADA), PERSONS IN NEED OF A SPECIAL ACCOMMODATION TO PARTICIPATE IN THIS PROCEEDING SHALL, WITHIN THREE (3) DAYS PRIOR TO ANY PROCEEDING, CONTACT THE CITY SECRETARY'S OFFICE, SUITE 201, 823 ROSENBERG, GALVESTON, TEXAS 77550 (409-797-3510).

One or more members of the City Council may attend the meeting by videoconference. A quorum of the members of the City Council will be physically present at the meeting location.

**CITY OF GALVESTON  
Partial - REQUEST FOR PROPOSAL**

***Draft of the definition of “Master Developer” and draft scope of work for the development of Stewart Beach for consideration by City Council***

**Qualifications Reference Number: RFP TBD**

**Project Title: Stewart Beach Park Master Developer**

**Proposal Closing Date: date and time TBD**

**Submittals after the closing date will not be accepted.**

**Contact: City of Galveston Purchasing Dept.**

**Key Event Schedule:**

RFP Release Date	TBD after Council concurrence
Pre-Submittal Meeting	TBD - 3 weeks after RFP Release
Deadline for Submittal of Written Questions	TBD – 5 weeks after RFP Release
Proposals Due and Opened by City of Galveston	TBD – 7 weeks after RFP Release

The City of Galveston is pleased to present this multi-faceted beach front development opportunity on 69+/- acres at Stewart Beach Park, home to one of Galveston's top beaches.

## **THE OPPORTUNITY**

The City of Galveston will receive proposals from Master Developers interested in developing Stewart Beach Park. The development area, located at the southern terminus of Broadway Avenue/Interstate 45 and part of an Opportunity Zone, spans approximately 69 acres.

The primary goal of the City of Galveston is to partner with a Developer with the resources, proven expertise, and track record in developing similar projects. The Developer is required to have the resources to self-perform or bring additional developer/investor groups for the full implementation of an approved project. In partnership with the City of Galveston the Developer will focus on the highest and best use of property while incorporating the vision of the City of Galveston. The master planning developed as part of this effort and approved by the City Council will be the guiding document used by the Developer in executing the plan.

While the City of Galveston is providing some guidance as to its goals and possibilities, the Developer is encouraged to provide creative ideas that will achieve each of our broader goals.

## **STEWART BEACH PARK**

Stewart Beach Park is a premier family beach park and considered among the best beaches in Texas. The 69 (+or-) acre recreational area is currently equipped with 2,250 parking spaces and 2,682 feet of water access that attract numerous events throughout the season, including family beach activities, environmental educational programs, drive-in movies, weddings, family reunions, and other events.

Gray Research Solutions estimate that Galveston Beaches attracts approximately 6 million attendees per year. Moreover, within this universe of beach goers approximately ½ million visit Stewart Beach Park. The attractiveness of the commercial development offering will enable Stewart Beach Park to garner a larger share of the beach going visitor.

The site is located at Seawall Boulevard and the southern terminus of Broadway Avenue/Interstate 45, boasting excellent visibility and accessibility. The attached map - Appendix B - identifies various elements of the site and Stewart Beach Park.

## **THE DEVELOPMENT GOALS & EXPECTATIONS**

The successful development will establish Stewart Beach Park as a regional, year-round attraction and venue for family friendly activities by leveraging its unique location and coastal

environment through a structured public-private partnership that generates investment and produces ongoing revenue streams to the City of Galveston.

## **REQUIREMENTS**

1. Master Developer is defined as a single entity that takes on the responsibility for overseeing all aspects of a large, complex development project from start to finish, including site planning, infrastructure construction, obtaining necessary permits, and managing the lease of individual parcels to other entities, essentially acting as the overall project coordinator and ensuring the development is delivered according to a comprehensive master plan.
2. Master Developer shall recognize that this location is on an accreting beach, in FEMA velocity zones requiring raised structures to be durable, resistant to windstorms, and subject to high tides and flooding. The type and quality of construction material is critically important.
3. Master Developer shall create a Master Plan that outlines the entire development, including land use, infrastructure, and community amenities. Previous Master Plans are available to the proposer for information only. Those Master Plans reflect recent past public input and community desires. They may serve as a guide to the scope anticipated in the Master Plan required by this effort.
4. Master Developer shall engage local stakeholders (identified by the City of Galveston), government agencies, and other interested parties to ensure comprehensive public input into the planning process. The final plan shall reflect the stakeholders' input to the extent possible, practical, and economic. Proposals shall include a detailed public engagement plan that accomplishes the goals listed above. Details should include an estimated number of stakeholder meetings and timeline. Stakeholder/Public input is extremely important to the success of this project.
5. The Master Developer shall make a formal presentation to the City Council for the proposed site plan to include the highest and best use of public land for development.
6. The Master Developer shall provide financial projections of future expenses and revenues, based on the Master Plan and Developer's experience and plans for the development of Stewart Beach Park.

7. After City Council provides an affirmative vote for the plan the Master Developer shall establish the following items:
  - a. Master Developer shall provide design of the necessary infrastructure (roads, utilities, drainage, and public spaces) required to develop this project in accord with the approved Master Plan and local and state regulations
  - b. Master Developer shall provide a development timeline for all phases of the site plan, to include the implementation of construction necessary for the development including estimated construction valuation.

#### **REQUIRED ELEMENTS OF THE DEVELOPMENT**

1. Restaurant and retail concessions
2. Entertainment options.
3. Recreational amenities.
4. Beach amenities
5. Facilities to allow seasonal Galveston Island Beach Patrol programs that are necessarily required to be on the beach itself. These may be multi-purpose facilities. This portion of the development work will be funded by the City of Galveston. Depending on design, portions of this facility may be multi-use.
6. There are restrictions on Stewart Beach that prohibit the construction of hotel accommodation.
7. Civil design that incorporates all utilities, roadways and drainage to ensure proper function for final development

#### **POSSIBILITIES FOR OTHER ELEMENTS OF DEVELOPMENT**

1. Event Center/ Private event rental space(s)
2. Transportation hub.
3. Outdoor venues
4. Parking structure.

## **SELECTION PROCESS**

Based upon the RFP submittal alone, the City of Galveston may elect to negotiate with one development team; however, it is expected that the City will select a short list of project development teams from the RFP responses to be invited to participate in a more detailed interview process. Note that only those development teams that submit an RFP response would be eligible for consideration by the City, should the City opt to pursue such a process. The City reserves the right to select and negotiate with any development teams for the project once the RFP submittal deadline has passed.

The City reserves the right to modify and/or terminate this process at any time prior to entering into any long term agreement with the Developer. The preparation of a response shall be at the expense of the proposer. The City will not reimburse proposers for any costs associated with the preparation of submittal or response.



# SEAWOLF PARK BUSINESS PLAN 2025

Produced by Vincent P. Lorefice, Executive Director of Coastal Operations

# SEAWOLF PARK

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## Introduction

Seawolf Park is located on Galveston's Pelican Island, a former immigration station, second largest only to Ellis Island. The park offers one of the island's most popular fishing piers, picnic sites and a playground. The park is also home to tourist attractions, including the Galveston Naval Museum that includes the WWII submarine, the USS Cavalla, and one of only three destroyer escorts in the world, the USS Stewart. The remains of the WWI tanker S.S. Selma, the largest concrete ship constructed, can be seen northwest of the park's fishing pier. Fishing at Seawolf Park in Galveston is a popular and rewarding activity for both locals and tourists. The park features a fishing pier that extends over Galveston Bay, providing anglers with a great vantage point for casting their lines. The abundant waters teem with a variety of fish, making it an excellent spot for both seasoned and novice anglers to enjoy a day of fishing in a picturesque coastal setting.

Seawolf Park is owned by the City of Galveston and managed through an interlocal agreement by the Park Board of Trustees of the City of Galveston (Park Board). This park is funded solely by user fees and funds collected within the park. Revenues come from the 341 parking spaces, selling of fishing bands for use of the park's nearly 3,200 linear feet of piers and surface areas, rentals of the facility for special events as well as revenue sharing from the Galveston Naval Museum. Seawolf Park is a self-sustaining enterprise fund. Surplus revenues are spent in two ways; first by reinvestment back into the park through capital improvements and capital maintenance, and secondly by sending \$300,000 a year to the City of Galveston to be allocated at Council's discretion for unrestricted public uses.

The Park Board also leverages its impact through an agreement with the Cavalla Historical Foundation (CHF) who operate the Galveston Naval Museum. The submarine and war ship are co-owned by CHF and the Park Board. Through this agreement, CHF pays the Park Board a monthly fee as well as a percentage of total revenues from ticket sales. This equates to approximately \$120,000 - \$140,000 a year, depending on the number of museum visitors. CHF has full responsibility to maintain the vessels.



## Background

Over the past eight years the Park Board, along with the City of Galveston, have invested significant resources in master planning Seawolf Park. In September of 2022, the Park Board established the Seawolf Park Development Task Force. This task force, under the chairmanship of Park Board Trustee, Jason Hardcastle, had a diverse group of committee members who brought a unique perspective to this important project. The task force members were: Former Park Board Chairman Marty Fluke, Former City Councilmember Mike Bouvier, Former Park Board CEO Kelly de Schaun, City Manager Brian Maxwell, Park Board COO Kimberly Danesi, CHF CEO/Chairman Brian Abugel and Citizen at Large Chief Charles Wiley. This task force was charged with finding the highest and best use of the park to increase revenue shares with the City of Galveston at the direction of City Council. The task force met regularly for several months. At each meeting concepts were discussed with assignments to staff to bring back analytical data to show the cost benefit for each conceptual amenity. Some items such as a splash pad, additional shade structures and general landscape improvements do not have a direct return on investment that can be quantified but would impact on the overall experience of our guests.

After months of work, the task force brought forward a phased plan for development to City Council for their consideration and direction. At the time, the plan included a wastewater treatment plant, boat ramp, ramadas that represented the old quarantine stations, a splash pad and a limited-service RV Park. At the January 23, 2025, joint meeting between the City of Galveston and the Park Board, the Park Board learned that the wastewater treatment facility was approved and funded within the current year within the City's budget. City Council also provided feedback related to some of the other amenities presented by staff. This updated report will only bring forward a business plan to include a proposed future boat ramp, RV Park and ramadas that have facades representing the quarantine stations.

## Relevant Timeline

November 17, 2022 - Task Force Chairman Jason Hardcastle presented an updated master site plan to City Council for Seawolf Park. In this plan there were details related to an RV Park. City Council asked Hardcastle to bring back an action plan at their next scheduled meeting.

December 8th, 2022 - Vince Lorefice, General Manager of Parks (Park Board), presented a draft Request for Information (RFI) for private interest of an RV Park during a workshop meeting. Later that evening, the City Council unanimously voted to authorize the RFI to be issued. The RFI failed to yield a private submission that would generate the revenues the city needed. The Task Force recommended operating internally utilizing existing staff and resources.

July 31, 2023 - Joint meeting of City Council and the Park Board for general discussion on capital projects and master planning.

October 12, 2023 - FY2024 budget review by City Council did not provide funding for a RV Park at Seawolf Park. The Park Board requested additional discussions with City Council on future planning.

October 10, 2024 - Master planning of City Parks announced by City Council to include Seawolf Park improvements.

January 23, 2025 - City Council review of phased development concept plan. Council directed Park Board to bring item back in February with a Business Plan for consideration.

# BOAT RAMP CONCEPT

## Market Needs

To determine the need for a product, you first need to understand the existing businesses that provide the same or similar product. Below is a chart that shows the existing boat ramps/launch sites in and around Galveston. This chart also illustrates how many parking spaces each location has, hours/days of operation and the fees to use the facilities.

Address	Days of OP	Hours of OP	Launch Cost	Annual L Pass	Parking Spaces	Notes
1600 61st St	Everyday	24 Hours	\$0	No	21	Free
601 Jones Lake Rd	Everyday	24 Hours	\$0	No		Free - dirt lot, under the bridge
715 N Holiday Dr	Everyday	5am-9pm	\$25	No	25	Winter Hours 6am-9pm
9301 Broadway St	Everyday	6am-6pm	\$10	\$250	40	After hours honor pay - on-street parking
14302 Stewart Rd B	Everyday	6am-5pm	\$20	\$300	42	After hours honor pay
		Average	\$11		32	

From the above, you can see that there are 5 known boat ramps/launch sites in and around Galveston. These sites range in their quality of site experience and services along with their fee structures. All locations except for Waterman's Marina (distance away from the park, different customer base) would fall under the category of direct competition.

## Revenues Projections

Using the above information to determine market rate, the charts below illustrate a low and high range in revenue collections based on reasonable assumptions. The assumptions for this analysis are:

1. Weekdays will not see "cycling of parking spaces"
2. Weekends will cycle at a rate of 2 times per day
3. Lowest rate for parking would be \$11
4. Highest rate for parking would be \$25
5. Operate 365 days a year
6. Low estimate calculating a 50% occupancy rate
7. High estimates calculating a 90% occupancy rate
8. Operational cost will account for 20% of revenues

# of Units	\$ per Day	Days per Year	Annual \$	Daily Cycle	Occupancy at 50%	Annual Income	Cost of Business at 20%	Net Income	
36	\$11	261	\$103,356.00	1	\$51,678.00	\$51,678.00	\$15,503.40	\$36,174.60	
36	\$11	104	\$82,368.00	2	\$82,368.00	\$82,368.00	\$24,710.40	\$57,657.60	Weekend
							Total	\$93,832.20	
36	\$25	261	\$234,900.00	1	\$117,450.00	\$117,450.00	\$35,235.00	\$82,215.00	
36	\$25	104	\$187,200.00	2	\$187,200.00	\$187,200.00	\$56,160.00	\$131,040.00	Weekend
							Total	\$213,255.00	

# of Units	\$ per Day	Days per Year	Annual \$	Daily Cycle	Occupancy at 90%	Annual Income	Cost of Business at 20%	Net Income	
36	\$11	261	\$103,356.00	1	\$103,355.90	\$103,355.90	\$31,006.77	\$72,349.13	
36	\$11	104	\$82,368.00	2	\$164,735.90	\$164,735.90	\$49,420.77	\$115,315.13	Weekend
							Total	\$187,664.26	
36	\$25	261	\$234,900.00	1	\$234,899.90	\$234,899.90	\$70,469.97	\$164,429.93	
36	\$25	104	\$187,200.00	2	\$374,399.90	\$374,399.90	\$112,319.97	\$262,079.93	Weekend
							Total	\$426,509.86	

Using the above revenue estimates, the lowest projections bring around \$93k in net income, while the high estimates are over \$425k in net income.

## Estimated Construction Cost

While engineering and environmental analysis are still needed, below is a budgetary estimate on the cost of construction. Until site specific engineering is performed that will determine the means and methods of construction, a more refined estimate is not feasible.

## Site Criteria

When selecting and evaluating a site as a potential boat ramp site, consideration must be given to site accessibility, proximity to other boat ramps, water depths, siltation rates and usable land area (parking, turning radius, etc.).

## Water Depth

The water depth around Seawolf near the spoil area ranges in depth from 1-3 feet. This is during normal tide. At low tide the water can be drawn out significantly. To accommodate a boat ramp, spoils will need to be removed by way of dredging. Refer to figure 1.

The water depth should be no less than three feet at the end of the ramp during mean low tide, though four feet deep is more desirable. If drive-on trailers will be used for launching and retrieving boats (power loading), consider extending the ramp to a depth of five feet or installing riprap at the end of the ramp. Another alternative is to increase the slope of the ramp for the last 10-15 feet so the end of the ramp will be in deeper water or dug into the bottom to protect the end of the ramp. If the end of the ramp is not protected, the prop wash created from power loading will erode a hole at the end of the ramp, which will cause a sharp drop-off and can undermine the end of the ramp. If the trailer wheels are backed off at the end of the ramp that has a drop-off, the trailer can hang on the end of the ramp causing damage to the trailer as the wheels are pulled back up onto the ramp. Older ramps that are not designed with drive-on trailers in mind require frequent additions of riprap to the end of ramps as temporary repairs for the problems caused by prop wash.

## Siltation Rates

Another consideration is that water depth will not remain constant. River channels shift from side to side and might undercut the end of the ramp causing the end to break off. The same is true with channels in tidal areas, especially when the site is on a point that constricts a larger bay. Just the opposite is true of sites at the back of small bays, near stream inlets, or on long sandy beaches. These sites are often areas of active deposition, where silt or sand might cover the ramp. Dredging and maintenance dredging to obtain water depth is expensive, can adversely impact the environment, and is often complicated since suitable sites must be located for placement of the dredged material.

## Ramp Size Based on Demand

The size of the ramp and parking area depends on the anticipated use. General rule of thumb is that one launching lane should have about 30-35 car-trailer parking spaces. Most of ramps have daily turnover rates of 2.0 to 2.5 and 30-35 parking spaces will accommodate about 80 launches per day. If no more than 80 launches per day are anticipated, one launching lane is adequate. More than 80 launches justify additional launch lanes and parking spaces. When deciding how many parking spaces can be provided on a tract of land, one should remember that a vehicle-trailer parking space should be at least 10 feet wide and 40 feet long with adequate maneuvering room to line up and get into and out of the parking space.

Item	Unit Cost
Electrical Upgrades/Lighting	\$100,000
Boat Ramp	\$250,000
Dredging Channel	\$500,000
Docks	\$150,000
Parking Lot	\$300,000
Landscape	\$75,000
Engineering/permitting	\$200,000
	\$1,575,000



# RV PARK CONCEPT

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## **Consolidated Management/Operations**

In the task force review of the proposed RV Park, it was clear that the main reason why this added amenity could yield a return on investment was primarily due to services already provided by the Park Board at Dellanera RV Park and the opportunity to absorb this new service at Seawolf Park with minimal additional overhead cost. The Park Board has proven experience in both managing an RV park as well as Seawolf Park. The ability to use an existing software program for reservations and point of sales transactions as well as experience in daily operations allow this new service at Seawolf Park to develop quickly. The administration of the RV Park can also be absorbed within the Park Board for items such as human resources, payroll, accounts payable and general executive level oversight by the Park Board executive team. The Gate Attendants at Seawolf could also handle on-site interactions with RV guest within their current job tasks.

In the task force review of RV Park Operations, it was noted that the size of the park would greatly limit the ability for a private entity to be successful in operating the RV Park at Seawolf due to the added cost of office buildings, software programs, general management, maintenance and front desk staff; whereas the Park Board has the vast majority of this already in place. In 2022, at the direction of City Council, Park Board staff issued a Request for Intent (RFI) for possible RV Park operators; only one submittal was received. The Task Force reviewed this submittal, and from that review it was determined it was best for the park to self-perform the service as the submittal did not bring enough financial value to the park or the City. This information was shared with City Council.

## **Limited-Service vs. Full-Service RV Park**

For purposes of this business plan, a limited-service RV park is one that provides a concrete pad for parking recreational vehicles, water and electricity to the site and a picnic table at each site. A full-service RV Park at this location would incorporate all the services and amenities that the limited-service site would have, but would include a wastewater connection at each site.

At the time this analysis was conducted, there was not an operational wastewater treatment facility onsite that could handle the wastewater discharge of an RV Park. The intent was to open a limited-service RV Park that could transition to a full-service RV Park once a wastewater treatment facility is operational. A “dry pipe” wastewater line would be installed at the time of construction for the limited-service RV Park to avoid future cost and operational challenges in retrofitting for a full-service RV Park. Please note that the revenue projections and rates have been factored using a limited-service rate structure. With full service RV Park (wastewater), daily rates are projected to increase 20-30%.



## Revenues Projections

Using the above information to determine market rate, the charts below illustrate a low and high range in revenue collections based on reasonable assumptions. The assumptions for this analysis are:

1. Limited-Service RV Park – rates based on **not** having wastewater connection
2. 30% of revenues cover operational cost
3. Occupancy factored at 70% and 90% for a low and high revenue possibility
  - Point of reference, Dellanera RV Park historically experiences above 85% annual occupancy with seasonal demand above 95%.

# of Units	\$ per Day	Days per Year	Annual \$	Occupancy at 70% (30% deduction)	Annual Income	Cost of Business at 30%	Net Income
36	40	365	\$525,600	\$157,680	\$367,920	\$110,376	\$257,544
36	60	365	\$788,400	\$236,520	\$551,880	\$165,564	\$386,316

# of Units	\$ per Day	Days per Year	Annual \$	Occupancy at 90% (10% deduction)	Annual Income	Cost of Business at 30%	Net Income
36	40	365	\$525,600	\$52,560	\$473,040	\$141,912	\$331,128
36	60	365	\$788,400	\$78,840	\$709,560	\$212,868	\$496,692

Using the above revenue estimates, the lowest projections would bring around \$257,544 in net income, while the high estimates are over \$496,692 in net income. These are funds that can be reinvested back into the park, and/ or shared with the City.

## Estimated Construction Cost

While engineering and environmental analysis are still needed, below is a budgetary estimate on the cost of construction. Until site specific engineering is performed to determine the means and methods of construction, a more refined estimate is not feasible.

Item	Unit Cost	# of Units	Total Cost	Notes
Electrical Upgrades	\$100,000.00	1	\$100,000.00	new transformer
Electrical services	\$150,000.00	1	\$150,000.00	trench and service lines
Electrical Pedestal	\$1,000.00	36	\$36,000.00	
Waterline	\$100,000.00	1	\$100,000.00	
Concrete pads	\$10,000.00	36	\$360,000.00	each site for RV and tow unit
Asphalt street	\$250,000.00	1	\$250,000.00	
Landscape	\$100,000.00	1	\$100,000.00	
Software	\$20,000.00	1	\$20,000.00	
Contingency	\$200,000.00	1	\$200,000.00	
Engineering/permittin	\$125,000.00	1	\$125,000.00	
			\$1,441,000.00	we only budgeted \$1.2 million

## Estimated Operational Cost

To best estimate the cost for operating and maintaining a 36-space RV Park at Seawolf, we used actual maintenance costs at Dellanera RV Park. The chart below takes actual costs for services and divides the cost per RV space to give a cost per space equation. This unit cost is then multiplied by the proposed 36-spaces to calculate an estimated operational cost for the proposed project. It's important to note that Dellanera RV Park has more amenities for their guests such as a laundry room, showers, restrooms, clubhouse, gift shop/office and outdoor social areas. They have all been factored into the cost of service at Dellanera. To show a more refined cost impact on Seawolf, we have applied a 20% reduction in the total cost of operations.

### Dellanera Cost Per Space Factor

Using the cost per space equation, we can apply a 20% reduction due to this being a limited-service RV Park that will not have laundry rooms, showers, gift shops or conditioned clubhouse space. To meet the additional maintenance task for the RV park, one full-time position and one part-time maintenance position will be added to Seawolf Park. The base cost for the two positions would be \$55,000, with an added cost for benefits and employee related costs totaling \$82,500. This would bring the total cost of operating a limited -service RV Park at Seawolf to just under \$140,000 annually. This value is below the "30%" noted in the chart below when factoring the net revenues.

### Estimated Operational Cost and Employee Cost

Cost of RV Park		minus 20% for Notes items		\$56,935.38
Staff	1.5 FTE		55,000	82,500
			Total Cost	\$139,435.38

## WASTEWATER TREATMENT FACILITY

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Throughout the task force review, the overwhelming consensus was that the highest priority for Seawolf Park was to get a wastewater treatment system operational. By having a working system, this will allow the park to construct standard restrooms and remove the port-a-potties that currently service most of the guests use. The treatment plant will also allow the proposed RV Park to become a full-service campground that will yield between 20-30% additional revenue. With a wastewater system in place, this also opens the opportunity for a brick-and-mortar museum facility. This facility could also host a restaurant to handle the visiting guests and provide destination dining over the bay. Operationally, a functioning plant would assist the City of Galveston as they would no longer have to make daily trips to the park to remove and transport the wastewater that is currently generated.

### Existing Restrooms

When the wastewater treatment plant is constructed, a coordinated effort should be made to fund two (2) new site-built restrooms for the park. This will allow the removal of roughly 20 port-a-potties. This improvement will not only provide better guest experience but will also lower our overall cost of operations by removing the third-party contracted servicing of the port-a-potties. The park has only been able to provide limited restroom service through port-a-potties since Hurricane Ike destroyed the previous wastewater treatment operations.

## QUARANTINE STATION PICNIC/EVENT SPACE RAMADAS

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The task force also reviewed options for increasing shade offerings, architecturally done in a way that would resemble the old immigration quarantine stations that once stood on this site. These ramadas could also be rented out for special events or to allow existing guests an opportunity to escape from the weather if needed. Part of this project would be to partner with local historical groups to help tell the story of the immigration port and the history of this site. This could be accomplished with interpretive signage, kiosks, or on-site interactive means. This project had an estimated construction cost of \$750,000 and included a limited scope of work. The project could easily expand into a more dynamic and costly venture should there be desire.

# GALVESTON NAVAL MUSEUM

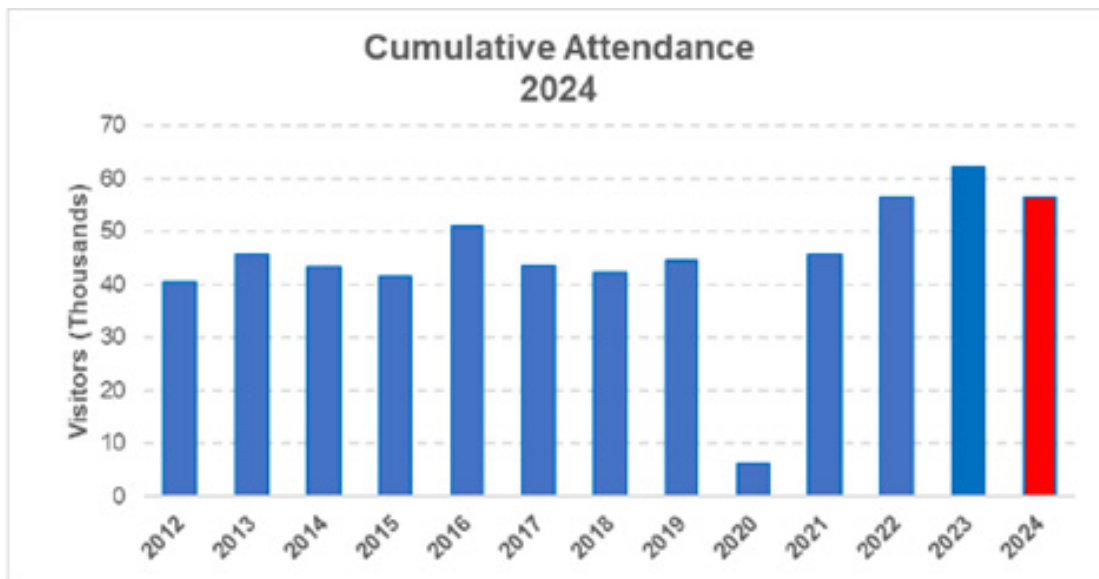
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Since 1999, the Cavalla Historical Foundation assumed oversight of the Galveston Naval Museum (GNM) and its mission to restore, maintain and operate the USS Cavalla, the USS Stewart, the sail of the USS Tautog (SSN-639) and the conning tower of the USS Carp (SS-338). In 1971, the USS Cavalla (SS-244) was transferred from the U.S. Navy to the U.S. Submarine Veterans of World War II, Texas SubVets, and towed to its current berth at Seawolf Park. Seawolf Park was named after the submarine and crew of the USS Seawolf (SS-197) which was lost at sea during WWII. Three years later, the USS Stewart (DE-238) joined the USS Cavalla to create a unique pair of warfighting vessels - Predator and Protector.

The GNM has a long history in professionally operating the museum at Seawolf Park. The museum continues to see annual growth year after year. The GNM is interested in expanding their offerings and artifacts with the hope of one day building a brick-and-mortar facility. Over the past few years, the focus has been on preserving the vessels and artifacts while enhancing the guest experience by adding new restroom trailers and adding new ticket trailers.

## Annual Attendance

Except for 2020 attendance, you can see that over the past decade the GNM has had consistent numbers with a recent trend of increasing attendance the past three years. In 2020 the GNM was closed for maintenance of the vessels as well as impacts from COVID.



## Water Taxi-Proof of Concept

The GNM in partnership with the Park Board is currently working on a temporary structure that would allow a current tour provider (who operates out of Pier 21/22) to temporarily dock at Seawolf Park along the channel side to transport visitors to the park to and from the Historic Strand District from Seawolf Park. If there is adequate demand, the GNM will explore making a more permanent landing to provide services in the future. This exciting opportunity allows for additional exposure and services offered to the park. The goal is to have this service operational before the summer of 2025.

# IMPLEMENTATIONS IMPACT ON THE RESIDENTS

As a city owned park, the task force wanted to ensure that whatever changes are made at Seawolf Park would have a direct positive impact on the residents of Galveston. Seawolf Park today offers free entrance for all city residents as well as a greatly reduced cost for fishing. Residents can purchase an annual fishing pass for only \$20 for the year. For both the Boat Ramp and RV Park, there are projected surplus revenues. Together these funds range from a very conservative \$356,000 to as much as \$922,000 in new revenue streams. These surplus revenues can be distributed between additional capital improvements to Seawolf Park and/or through additional money sent to the city to lessen the tax impact on our residents. A combination of both could yield additional funds well into the future.

