



View Event: Budget Amendment: - Project
LTD Budget on 01/05/2026 : BAT-0000465

For Budget Amendment: - Project LTD Budget on 01/05/2026 : BAT-0000465
Overall Process Budget Amendment: - Project LTD Budget on 01/05/2026 : BAT-0000465
Overall Status In Progress
Due Date 12/17/2025
Calendars In Use Consecutive Days (No Calendars Selected)

Details

Budget Amendment	Budget Amendment: - Project LTD Budget on 01/05/2026 : BAT-0000465
Company	The County of Galveston
Plan Template	Project LTD Budget : Bayside Regional Park Budget
Plan	Bayside Regional Park Budget
Amendment ID	BAT-0000465
Amendment Date	01/05/2026
Description	Remove Bayside Regional Park Budget (completed) to fund new projects
Amendment Type	Project Budget Amendment
Balanced Amendment	No
Status	In Progress
Plan Currency	USD

Budget Amendment Entries

Period	*Ledger Account/Summary	*Cost Center	*Fund	Spend Category	Revenue Category	*Project	Debit Amount	Credit Amount	Currency Rate	Base Debit Amount	Base Credit Amount	Base Currency	Memo	Exceptions
10/01/2021 - 09/30/2026 (Bayside Regional Park Budget)	5700000:Capital Outlays	522020 Beach and Parks Department	3271 Parks Dept Capital Projects Fund	Parks and Open Space		Bayside Regional Park	\$0.00	\$522,814.54	1	0.00	522,814.54	USD	Remove Bayside Regional Park Budget (completed) to fund new projects	

Removing Old Bayside Project Budget-For New Projects.pdf

File Name Removing Old Bayside Project Budget-For New Projects.pdf
Content Type application/pdf
Updated By Austin Schumann
Upload Date 12/16/2025 11:18:49 AM
Comment

Process
Process History

[illegible]

Approved in Workday by: **Kenna Pruitt**

Galveston - Budget vs Actual by Project




Project/Project Hierarchy Bayside Regional Park Book Modified Accrual

Period	FY2026 - Dec	Plan Structure	Project LTD Budget
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5 items

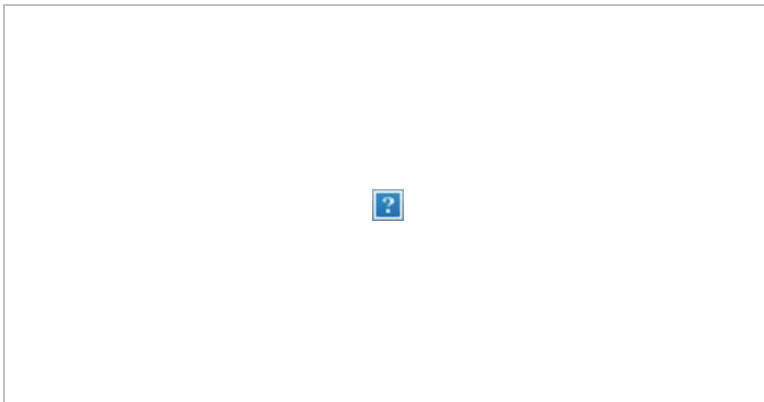
[illegible]

From: [Schumann, Austin](#)
To: [Walker, Julie](#); [Gomez, Rodolfo](#)
Cc: [Monterrubio, Christian](#); [Hualpa, Diana](#); [Lee, Martha](#); [De Los Santos, Gabriela](#)
Subject: RE: 5700000 Capital Outlays account fund 3271 Parks & Open Spaces (\$522,814)
Date: Tuesday, December 16, 2025 10:58:00 AM
Attachments: [image002.png](#)
[image005.png](#)
[image006.png](#)
[image007.png](#)

Good morning,

Thank you, Julie, for the estimates. We will create projects for these in Workday and assign project budgets, to be approved in Court. To fund this, I will be using the “bayside regional park” budget, which I believe is an old project with unused budget (it was Onesolution 3271-529215). I will let you know when the project worktags are set up and the budgets submitted for approval. Thank you!

Sincerely,



From: Walker, Julie <Julie.Walker@galvestoncountytx.gov>
Sent: Tuesday, December 16, 2025 9:09 AM
To: Gomez, Rodolfo <Rodolfo.Gomez@galvestoncountytx.gov>
Cc: Monterrubio, Christian <Christian.Monterrubio@galvestoncountytx.gov>; Hualpa, Diana <Diana.Hualpa@galvestoncountytx.gov>; Lee, Martha <Martha.Lee@co.galveston.tx.us>; De Los Santos, Gabriela <Gabriela.Delossantos@galvestoncountytx.gov>; Schumann, Austin <Austin.Schumann@galvestoncountytx.gov>
Subject: RE: 5700000 Capital Outlays account fund 3271 Parks & Open Spaces (\$522,814)

Good Morning,

DOG PARK

Based on the estimates I received here is the cost breakdown:

- Fencing (includes perimeter fencing and small dog/puppy area, plus safety pet entrance/exit enclosure) - \$19,000
- Run Electricity and 2 Power Poles - \$35,000
- Plumbing for water - \$16,000
- Dog Park Elements (includes hoop kit, 3 height single bar jump, Dog A frame, straight dog tunnel) - \$10,000

Total - **\$80,000**

I would like to recommend this project be projected at \$85,000 in case there are some increases in quotes (these are from November) and some shipping charges on the dog park elements may vary.

There will not be one contractor for the dog park. These purchases will be separate from 4 different vendors, so I am not sure if that will affect Austin's breakdown.

La Salle Park Concession Building

Based on the estimate received here is the cost breakdown:

- **Price to replace all 3 doors is: \$8,250**
 - Uninstall, remove, and dispose of three exterior doors on cinderblock building.
 - Provide and install three new outswing units.
 - door frames
 - door slabs
 - exterior trim
 - deadbolts
 - openers
 - keys
 - price is for labor and materials
- **Price to replace roof of entire building (both levels) \$14,887**
 - This includes removal of existing composite shingle.
 - Replace any rotten decking.
 - Go back with 26ga R-panel exposed fastener roof material

Total - **\$23,137**

There are two more options that can be added to the quote, but Commissioner Apffel wanted to wait on these, as the priority was the door and roof replacement.

- **option for misc. cornice work (fascia, soffit, siding repair): \$7,680**
- **option to repaint exterior of building: \$6,423**

This work would be done by one vendor.

Please let me know if you need anything else.

Thanks,

Julie



From: Gomez, Rodolfo <Rodolfo.Gomez@galvestoncountytx.gov>

Sent: Tuesday, December 16, 2025 8:51 AM

To: Walker, Julie <Julie.Walker@galvestoncountytx.gov>

Cc: Monterrubio, Christian <Christian.Monterrubio@galvestoncountytx.gov>; Huallpa, Diana <Diana.Huallpa@galvestoncountytx.gov>; Lee, Martha <Martha.Lee@co.galveston.tx.us>; De Los Santos, Gabriela <Gabriela.Delossantos@galvestoncountytx.gov>; Schumann, Austin <Austin.Schumann@galvestoncountytx.gov>

Subject: Re: 5700000 Capital Outlays account fund 3271 Parks & Open Spaces (\$522,814)

Hello,

Apologies, I didn't tag Austin in the last email.

Respectfully,



From: Gomez, Rodolfo <Rodolfo.Gomez@galvestoncountytexas.gov>

Sent: Tuesday, December 16, 2025 8:49 AM

To: Walker, Julie <Julie.Walker@galvestoncountytexas.gov>

Cc: Monterrubio, Christian <Christian.Monterrubio@galvestoncountytexas.gov>; Huallpa, Diana <Diana.Huallpa@galvestoncountytexas.gov>; Lee, Martha <Martha.Lee@co.galveston.tx.us>; De Los Santos, Gabriela <Gabriela.Delossantos@galvestoncountytexas.gov>

Subject: Re: 5700000 Capital Outlays account fund 3271 Parks & Open Spaces (\$522,814)

Good morning Julie,

Do you have a final cost for these two projects? Also, I'm looping in Austin who will be creating the project modules with the appropriate budget.

Respectfully,



From: Walker, Julie <Julie.Walker@galvestoncountytexas.gov>

Sent: Saturday, December 13, 2025 3:26 PM

To: Gomez, Rodolfo <Rodolfo.Gomez@galvestoncountytexas.gov>

Cc: Monterrubio, Christian <Christian.Monterrubio@galvestoncountytexas.gov>; Huallpa, Diana <Diana.Huallpa@galvestoncountytexas.gov>; Lee, Martha <Martha.Lee@co.galveston.tx.us>

Subject: Re: 5700000 Capital Outlays account fund 3271 Parks & Open Spaces (\$522,814)

Thank you Rodolfo!

This is great news. Looking forward to the update.

Thanks,

Julie

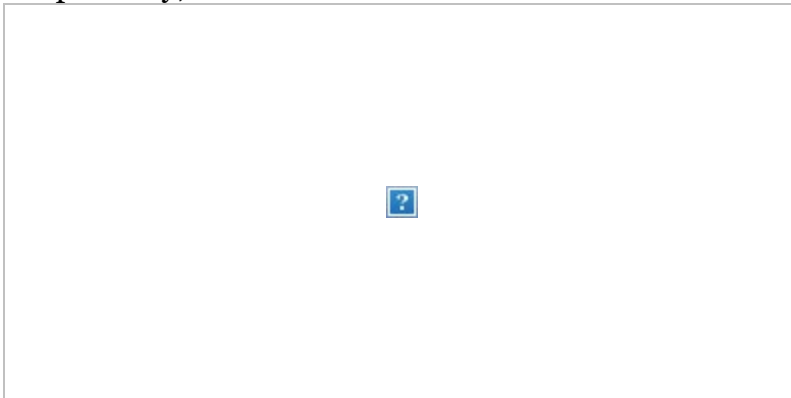
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From: Gomez, Rodolfo <Rodolfo.Gomez@galvestoncountytexas.gov>
Sent: Friday, December 12, 2025 3:02 PM
To: Walker, Julie <Julie.Walker@galvestoncountytexas.gov>
Cc: Monterrubio, Christian <Christian.Monterrubio@galvestoncountytexas.gov>; Huallpa, Diana <Diana.Huallpa@galvestoncountytexas.gov>
Subject: Re: 5700000 Capital Outlays account fund 3271 Parks & Open Spaces (\$522,814)

Good afternoon Julie,

After following up with the Auditors Office, the fund 3271 has sufficient funding. Currently we are waiting on confirmation on how the project module will be set-up in this scenario. Once we have a better understanding we'll provide an update. Please let us know if you have any questions.

Respectfully,



From: Walker, Julie <Julie.Walker@galvestoncountytexas.gov>
Sent: Tuesday, December 9, 2025 3:51 PM
To: Huallpa, Diana <Diana.Huallpa@galvestoncountytexas.gov>
Cc: Monterrubio, Christian <Christian.Monterrubio@galvestoncountytexas.gov>; Gomez, Rodolfo <Rodolfo.Gomez@galvestoncountytexas.gov>
Subject: RE: 5700000 Capital Outlays account fund 3271 Parks & Open Spaces (\$522,814)

Diana,

I get completely understand and hope things will ease up in the new year.

I appreciate your help and again, just wanted to give you a heads up in case Commissioner Giusti reaches out.

Thank you!

Julie



From: Huallpa, Diana <Diana.Huallpa@galvestoncountytx.gov>

Sent: Tuesday, December 9, 2025 3:49 PM

To: Walker, Julie <Julie.Walker@galvestoncountytx.gov>

Cc: Monterrubio, Christian <Christian.Monterrubio@galvestoncountytx.gov>; Gomez, Rodolfo <Rodolfo.Gomez@galvestoncountytx.gov>

Subject: Re: 5700000 Capital Outlays account fund 3271 Parks & Open Spaces (\$522,814)

Hi Julie,

Thank you for your email.

Our office has been supporting additional responsibilities and has experienced a significant increase in workload since April; however, I do apologize for the delayed response.

Please note that funds within capital accounts do carry forward. At this time, my team will verify the balance of the account and will provide confirmation to you shortly.

Best,



From: Walker, Julie <Julie.Walker@galvestoncountytx.gov>

Sent: Tuesday, December 9, 2025 2:16 PM

To: Huallpa, Diana <Diana.Huallpa@galvestoncountytx.gov>

Subject: 5700000 Capital Outlays account fund 3271 Parks & Open Spaces (\$522,814)

Hi Diana,

We reached out to Gabriela about this account back in October and I was just wondering if these funds were going to be made available soon?

I have been asked by Commissioner Giusti to install a dog park in Jack Brooks Park. The cost is around \$85,000. I explained that I would need a budget amendment since the Capital Outlay account wasn't available and he asked that I email him the account information so he could speak with you. I wanted to give you a heads up before I sent the email to the Commissioner.

If the 3271 funds are available, then no budget amendment is needed and I will pull from that account, along with another project Commissioner Apffel would like me to complete (it's around \$30,000).

Thank you,

Julie

Julie Walker

JULIE WALKER

Director of Parks & Cultural Services

Julie.Walker@galvestoncountytx.gov

4102 Main Street

La Marque, TX 77568

GALVESTON COUNTY

409-934-8101



