



CAPITAL IMPROVEMENT PLAN (CIP) 2011 - 2015

City of South Padre Island



CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

TABLE OF CONTENTS

TABLE OF CONTENTS	2
CIP POLICIES AND PROCEDURES.....	5
CIP Introduction	5
Goal	5
Definition.....	6
CIP Development Process	7
Project Criteria	8
CIP Amendment	9
Calendar	10
Fire Station	11
Community Center	15
Convention Centre Improvements	17
Amphitheater	20
Visitor’s Center	22
Streets	25
Drainage	27
Parking Structure	31
Sidewalks.....	33
Padre Blvd Enhancement.....	35
Padre Boulevard Median Expansion.....	37
Gulf Boulevard	39
Street lighting	43
Tompkins Channel Dredging	47
Marina	48
Tompkins Channel Expansion	50
Boardwalk on the Bay	51
Beach.....	54

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

Parks.....59

Electric Infrastructure.....60

Boat Ramps at Bay Endings.....62

Rip Rap Street Ends63

Land Purchase and Donation for Bay Access.....65

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

GENERAL SUMMARY

On November 3, 2009, the voters approved a home rule charter for South Padre Island. Section 5.09 of the charter requires that the City Manager annually prepare and submit to the City Council a five year capital program (Capital Improvement Plan).

Section 5.09 further requires that the capital program (Capital Improvement Plan) include:

1. A clear general summary of its contents.
2. Identification of the long-term goals of the community as stated in the City's Comprehensive Plan.
3. A list of all capital improvements and other capital expenditures which are proposed to be undertaken during the fiscal years next ensuing, with appropriate supporting information as to the necessity for each.
4. Cost estimates and recommended time schedules for each improvement or other capital expenditure.
5. Method of financing upon which each capital expenditure is to be reliant.
6. The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.
7. A commentary on how the plan addresses the sustainability of the community and the region of which it is a part.
8. Methods to measure outcomes and performance of the capital plan related to the long-term goals of the community.

The Capital Improvement Plan must be submitted no later than the time of submission of the operating budget for the ensuing fiscal year which is on or before sixty days prior to the beginning of each fiscal year (Home Rule Charter - Section 5.02)

Home Rule Charter - Section 5.10 requires that the City Council provide for a public hearing on the Capital Improvement Plan and shall give notice by publishing the general summary of the capital program and a notice stating:

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

1. The times and places where copies of the capital program are available for inspection by the public.
2. The time and place, not less than two weeks after such publication, for a public hearing on the capital program (Capital Improvement Plan).

The City Council by resolution shall adopt the capital program with or without amendment after the public hearing and at the same time it adopts the ensuing fiscal year budget.

CIP POLICIES AND PROCEDURES

CIP INTRODUCTION

The City of South Padre Island Capital Improvements Plan (CIP) is a valuable part of the community planning process. The CIP links local infrastructure investments with comprehensive plan goals, land use ordinances and economic development efforts. The CIP bridges the gap between planning and spending, between the visions of the comprehensive plan and the fiscal realities of improving and expanding community facilities. The purpose of the Capital Improvement Plan (CIP) policy is to create a fair and consistent process outlining procedures for proposing, evaluating, and adopting capital projects creating long-term benefits.

GOALS

Preserving public health, safety and welfare

Providing the basic services that ensure citizen health and safety is the fundamental responsibility of local government. Programs of regular facility maintenance upgrades and expansion of government services to meet minimum federal, state and local standards are essential to any community. The cumulative effect of deferring major maintenance expenditures and basic improvement of essential services is often an expensive series of stopgap measures that fail to address comprehensive, long-term needs.

Anticipating the demands of growth

When related to the comprehensive plan, the capital improvements programming process works to anticipate investments in community facilities which are needed to serve or shape the pattern of growth and development.

Supporting economic development

Communities having sound fiscal health and high quality facilities and services are attractive to business and potential residents. New corporate investment and reinvestment in a community may be

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

influenced by improvements that enhance the quality of life for the company management and their labor force. Private decisions that bring jobs to an area and new taxes to a community are based not only on availability of water and sewer, but also upon the quality of schools, public safety, recreation opportunities and many other services.

Developing a fair distribution of capital costs

The CIP process allows for public discussion of the preferred means of distributing capital costs not only over time, but also among users of the facilities to be financed. Some communities prefer to pay for capital costs out of current revenues and absorb a high but single year tax increase. Other communities prefer to establish annual appropriations to capital reserve accounts to save for future projects. Still others feel that construction should take place as needed, and be funded by debt, returned by both existing and future users of the facility. In some cases, user fees may be deemed more appropriate than property taxes. Federal or state funds may also be available to help finance specific projects. The CIP process can promote discussion of fairness in fiscal policy.

Avoiding undue tax increases

Capital improvements planning is a means of avoiding the unpleasant surprise of expensive projects generating large property tax increases. While cost impacts cannot always be precisely determined in advance, the CIP fosters discussion of the distribution of the tax burden of new capital expenditures over time. A corollary benefit of fiscal stability and sound community facility planning can result in an improved bond rating.

DEFINITION

The CIP is a five-year planning document adopted annually by the City Council to plan for capital improvements related the City's beach re-nourishment efforts, streets and drainage, parks and recreational amenities, and facilities infrastructure. The Capital Improvement Plan is not to be confused with the Capital Improvement Budget. The Capital Improvement Budget is prepared each year in conjunction with the annual Operating Budget. It generally includes only those projects from the first year of the Capital Improvement Plan funded during the current year.

A capital project is defined as having a minimum cost of \$25,000 resulting in

1. Creation of a new fixed asset.
2. Enhancement to an existing fixed asset.

Typically the life expectancy of a capital project is 20 years. Examples include construction or expansion of public buildings, the acquisition of land for public use, planning, and engineering costs and street construction.

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

CIP DEVELOPMENT PROCESS

The Assistant City Manager is responsible for coordinating the CIP process each year. Each Department Head will submit projects in a form and timeframe annually established by the Assistant City Manager. The City Manager will lead an administrative committee established to review and prioritize capital projects. The committee will include the Finance Director, Public Works Director, Transit & Development Director and Assistant City Manager. This committee shall prioritize and rank projects according to the criteria listed in Project Criteria Section. Citizens may submit capital projects for consideration electronically using the CIP form available on the City's website: www.myspi.org. Forms will also be available in a written format in the lobby of City Hall at 4601 Padre Boulevard. Members of the public should forward all materials concerning their submission to the Assistant City Manager to be incorporated into the CIP process.

Departments will include as part of their project proposal:

1. A **Project Description** providing an overview and justification of the project. Requests should be made and include estimated linear feet, square feet, or other applicable measurements.
2. In the **Comprehensive Plan Section**, each project submission must illustrate compliance with the Comprehensive Master Plan by linking the project to a specific master plan goal and/or objective.
3. Under **Fiscal**, possible funding options must be identified including:
 - a. Operating Revenues
 - b. Reserves and/or Debt
 - c. Grants
 - d. Partnerships with Other Organizations
 - e. Dedicated Fees

Expense estimates must be identified in the section for design, site acquisition, construction, and estimated annual maintenance and operating cost impact based on the current estimated cost and values. To help manage cash flows, the financial plan must be complete to ascertain the impact on multiple fiscal years.

4. Proposed **Schedule** for design, bid, and construction.
5. Estimated **Operating Costs** – The estimated annual cost of operating and maintaining the capital asset.
6. **Sustainability** – Defines how the capital project contributes to the sustainability goals of the City.

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

7. Identification of **Project Leader**.
8. Complete **Notes** as necessary to explain unique situations and circumstances pertaining to the project.

Additional information may be requested of the project applicant by the Assistant City Manager and/or the members of the CIP Advisory Committee.

PROJECT CRITERIA

The evaluation of proposed capital projects will be in accordance with the following criteria. Attachment A provides criteria scorecard used in evaluation process.

- A. **Public Health and Safety** – Project improving the public health and safety of the community will be rated with highest priority. Projects must demonstrate the benefit provided to the community and possible risks from not completing the project. Compliance with state and federal mandates fall under this category.
- B. **Promote Tourism** – Projects enhancing and promoting tourism including but not limited to beach re-nourishment project and the economic support of the convention and hotel industry.
- C. **Recreation and Aesthetics** – Projects promoting recreational and aesthetic improvements opportunities for the City of South Padre Island citizens are considered priority.
- D. **Funding** – Funding availability considerations are included when ranking projects. Grants and funding partnerships are considered first followed by operating revenues, fund balance, and debt.

Fund balance may only be used to fund capital projects if the use of reserves will delay or eliminate a proposed bond issue and sufficient fund balance exists to provide necessary contingency reserves.

Debt may be issued to fund non-continuous capital projects benefitting future citizens only after alternative funding sources are explored.

- E. **Economic Development** – Projects promoting desirable economic development within the City shall be rated highly.

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

- F. **Service and Operational Impact** – The service category prioritizes projects including promotion of improved service delivery or reduction of increase maintenance costs including rehabilitating aging infrastructure. A cost-benefit analysis shall be done to weigh the impact of project rehabilitation to determine if the project will reduce future ongoing maintenance costs. Performance data will also be analyzed when considering projects related to improved service delivery. Future operation and maintenance expenses will be considered as part of this analysis.
- G. **Strategic Alignment** – Projects will be evaluated to determine alignment with strategic priorities identified by the City Council and with strategic planning documents such as the Comprehensive Plan.
- H. **Sustainability** – Projects designed with consideration of environmental impact and creation of the smallest possible ecological footprint and producing lowers quantity of pollution possible. In an effort to make the City of South Padre Island more sustainable, projects considered environmentally conscious and promote “sustainability thinking” will be awarded additional points through the sustainability criteria.

CIP AMENDMENT

Amendments to the CIP effecting the current fiscal year must be recommended by the City Manger and approved by the City Council through a budget amendment. Amendments will be considered according to project scoring criteria as previously identified. Higher priority will be given to projects necessary for the public health and safety, desirable economic development, and funding availability.

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

CALENDAR

DATE	ITEM
May 6, 2011	Capital Improvement Plan forms and instructions posted on the City's website and distributed to city departments and public.
June 3, 2011	Project request forms due from city staff and public.
July 1, 2011	Preliminary list of projects, scoring criteria, and score sheets distributed to CIP Advisory Committee.
July 8-15, 2011	CIP Advisory Committee meetings to review projects and develop consensus scores.
July 15, 2011	CIP Advisory Committee Consensus Project Score Sheet finalized.
August 1, 2011	Publish the general summary of the CIP and note the time and places where copies of the CIP are available for inspection.
August 17, 2011	Not less than two weeks after publication, schedule and hold a public meeting on the CIP.
September 7, 2011	The City Council shall by resolution adopt the CIP with or without amendment after the public hearing and at the same time adopting the ensuing fiscal year budget.

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

FIRE STATION



Proposed Fire Station

PROJECT DESCRIPTION

The existing fire station/Emergency Operations Center (EOC) for the City of South Padre Island, built 29 years ago designed to house one engine and two brush trucks staffed by three firefighters and one Fire Chief. Today, the City employs 18 firefighters, 6 EMS personnel, one administrative position, one Assistant Fire Chief and one Fire Chief. Current fleet for the Department includes one engine truck, one ladder truck, one quick attack, one first responder pick-up truck, two staff cars, one JEEP, one ATV, and one Jet Ski.

As a coastal barrier island, the location of the City's fire station/EOC presents several design challenges including hurricane force winds and flooding. To tackle these issues, the structure will be designed to withstand 135 MPH wind loads and the site must be elevated to FEMA regulations above sea level. The essential components of a new fire station include:

- 4 drive-through apparatus bays with the capacity to store two units per bay
- A storage room to accommodate 30 sets of gear (separate from the bay area to avoid contamination)
- Decontamination room (EMS) for cleaning equipment

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

- Compressor Room for SCBA storage
- Two laundry rooms (one must have a protective gear extractor)
- EMS storage room with double locking system
- Small shop and repair room with adequate storage space for lawn equipment
- Kitchen with commercial grade appliances
- Dining room to accommodate 12
- Dayroom and sleeping area to accommodate 10
- Adequate toilet/showers for 10 with appropriate locker room space
- Janitors closet with utility sink (one in bay area and one for inside space)
- Training room/community education room – convertible to emergency operations center
- Administrative Space
 - Reception area and visitors lobby
 - Public restroom
 - Chief's office
 - Assistant Chief's office
 - Staff work areas
 - EMS office
 - File room/storage area

The fire station/EOC site was selected to provide adequate street access for the fire apparatus as well as its close proximity to the existing City Hall. This site was selected as a result of an in depth study of multiple site possibilities. Coastal climate and potential for flooding required that the building be elevated above flood level with the exception of the Apparatus Bays. The main portion of the facility will be elevated 8 to 12 feet above sea level. The exterior will be designed to match the coastal aesthetics of the area as well as complement the existing architecture of the City Hall. The useful life of the fire station is estimated to be a minimum of 40 years with approximately 18,000 square feet.

COMPREHENSIVE PLAN

6.J. Continue to support the needs of the Public Works, Police, and Fire Departments to ensure adequate protection of the population.

6.18 Identify and acquire sites for new fire stations to the north and south, concurrent with future development.

SUSTAINABILITY

The City of South Padre Island will be striving to be compliant with LEED requirements for sustainability. Major areas of focus for LEED requirements include:

- Sustainable sites
- Water efficiency
- Energy and atmosphere
- Materials and resources

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

- Indoor environmental quality
- Innovation and design process

FISCAL

INCOME AND COST ANALYSIS	
<u>FUNDING SOURCES</u>	
Debt Issuance	\$3,800,000
TDRA Grant Funds	\$1,095,436
TOTAL FUNDS	\$ 4,895,436
<u>ESTIMATED COSTS</u>	
Design	\$ 73,278
Construction	<u>\$ 4,822,158</u>
TOTAL COSTS	\$ 4,895,436

OPERATIONAL IMPACTS	
Personnel	\$ 0
Supplies & Materials	\$ 49,000
Repairs and Maintenance	\$ (12,000) savings annually from energy efficiency
Capital and Other	<u>\$ 0</u>
TOTAL IMPACTS	\$ 37,000

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

FINANCIAL PLAN

Prior Years	FY	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION
Design	6 months	10/1/2009	6/1/2010
Bid	3 months	6/1/2010	9/1/2010
Construction	12 months	07/01/2011	06/30/2012
ESTIMATED COMPLETION DATE	SUMMER 2012		

PROJECT LEADER

BURNEY BASKET
Fire Chief, Emergency Management Coordinator
City of South Padre Island
Fire Department
4601 Padre Blvd, South Padre Island, TX 78597
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Email: bbaskett@myspi.org

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

COMMUNITY CENTER

PROJECT DESCRIPTION

Currently the City of South Padre Island leases space to provide its citizens and visitors alike with recreational space. While participants tend to be mature adults, all ages are welcomed. While the City of South Padre Island continues to grow and its popularity for retirees to live during winter months continues to thrive, the demand for this facility and its programmatic development is also increasing.

At the Community Center, bridge currently occupies a position of great entertainment and it is more comprehensively organized than any other card game. To players, bridge has many varieties and certain forms of the game and styles of play can be more appealing to different individuals...make that partners or pairs.

This Center also acts as a hub to bring people together from various backgrounds who share a common interest in learning and helps meet the desire for intellectual stimulation. Through the lecture series, the Community Center encourages a deeply-held belief in, and practice of, education as a lifelong enterprise which invigorates the mind and enriches life.

The Community Center acts as a meeting place for people, who share an interest in current events, hear different views and gain perspective on events that shape our world and our City. The Center serves as a reading room and a satellite office of the Port Isabel Library. Advocacy is encouraged and many participants from the Community Center provide a volunteer base to support City activities.

The City is in desperate need of a new or renovated facility to provide the basic necessities such as a kitchen, office space and storage together with multi-purpose space.

Issues for consideration:

1. Multi-purpose – general meeting space
2. Rent the CHAOS building
3. Needs commercial kitchen space
4. Rental fee
5. Training Equipment
6. Multi-purpose rooms
7. Swimming pool (heated, indoors), tennis courts
8. Fitness programs
9. Showers

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

- 10. Audio visual
- 11. Parking
- 12. In this particular setting we would be competing against the private sector.
- 13. Needs to be defined by the community
- 14. Run by the City – Parks and Recreation
- 15. Should it be available to non-residents with a two-tier rental fees

COMPREHENSIVE PLAN

5.57 Develop a community center with indoor and outdoor facilities, which could facilitate recreation.

FISCAL

INCOME AND COST ANALYSIS	
FUNDING SOURCES	
Unencumbered Reserves Amount	\$ 0
Debt Issuance	\$6,415,000
TPWD Indoor Recreation Grant	\$ 500,000
TOTAL FUNDS	\$6,915,000
ESTIMATED COSTS	
Land Acquisition and site preparation	\$4,165,000
Design	\$ 500,000
Construction	<u>\$2,250,000</u>
TOTAL COSTS	\$6,915,000

OPERATIONAL IMPACTS	
Personnel	\$ 50,000
Supplies & Materials	\$ 18,100
Repairs and Maintenance	\$29,000

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

Capital and Other	\$ 29,000
TOTAL IMPACTS	\$126,100

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION
Land Acquisition			
Design			
Bid			
Construction			

PROJECT LEADER

SCOTT FRY, P.E.
Public Works Director
City of South Padre Island
Public Works Department
4601 Padre Blvd, South Padre Island, TX 78597
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Email: sfry@myspi.org

CONVENTION CENTRE IMPROVEMENTS/EXPANSION

PROJECT DESCRIPTION

The current South Padre Island Convention Centre's 45,000 square feet of meeting space include 22,500 square feet of exhibit hall space, an auditorium with a capacity of 250 (2,633 square feet) and 9,000 square feet of meeting rooms in various sizes and parking for 500 cars. This facility opened in 1992 and

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

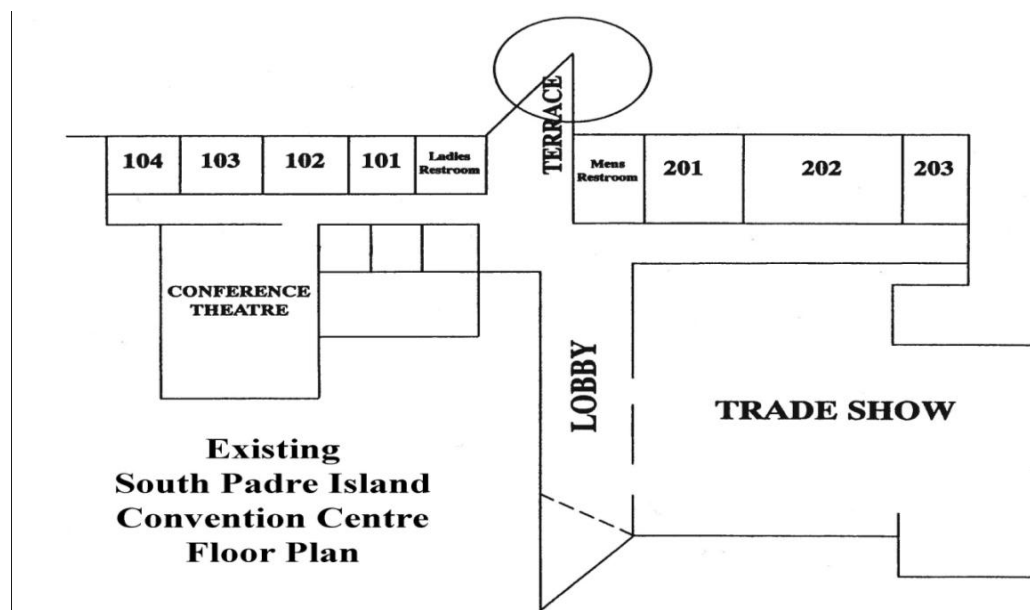
is located on the North end of South Padre Island which is inconvenient to area hotels and the entertainment district.

Land on which the current Convention Centre rests is owned by Cameron County. The lease that began in 1988 is for fifty (50) years and involves an annual lease payment based on a percentage of sales.

The South Padre Island Convention and Visitors Bureau (SPICVB) engaged C. H. Johnson Consulting Inc. in 2005 to conduct an evaluation of the South Padre Island Convention Centre (Convention Centre) as well as the state of the overall convention product.

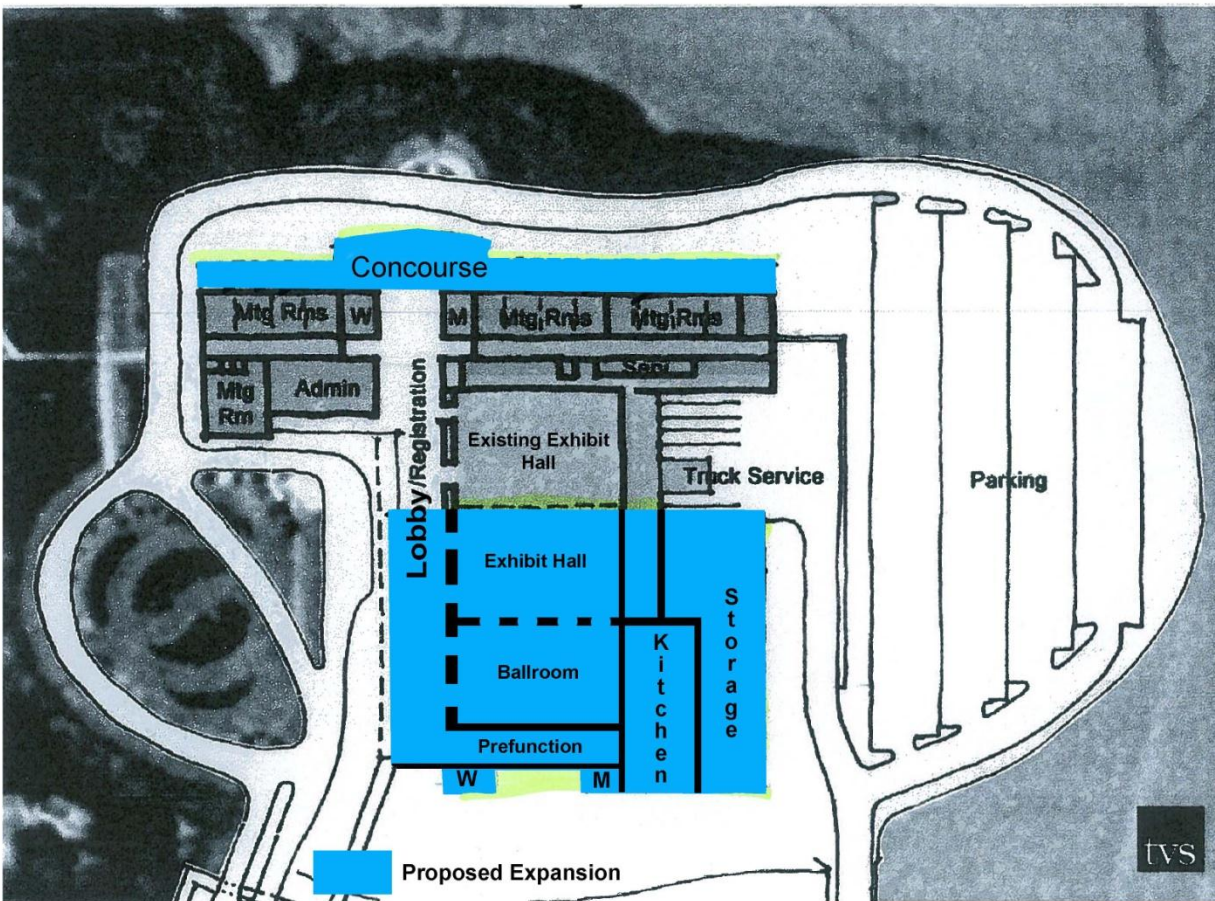
The Convention Centre, while appropriate perhaps when built, has become outmoded and lacks certain amenities and components necessary to remain competitive in the convention marketplace and the decline in the convention activity on the Island is not believed due exclusively to the recession. The Johnson Study indicates that groups have either outgrown SPICVB or the facility has not kept pace with desired amenities such as the ability to offer a full-service hotel in the package.

The Convention Centre building is missing certain components which must be improved. The expansion of the exhibit hall is necessary to attract a larger share of the market and 30,000 square feet is considered the minimum exhibit hall size in the industry today. More pressing, however, is the lack of a ballroom which inhibits the building's ability to attract events. An addition of a 12,000-square foot ballroom adjacent to the exhibit hall designed to meet the needs of civic, entertainment and sports users would be a key component together with an additional 5,000 square feet of meeting rooms to bring the building up to an acceptable industry standard.



CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND



CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

AMPHITHEATER

Project Description

North of the existing Contention Centre (west side of Padre Boulevard) is an area locally known as “the flats.” This area comprises approximately 72 acres and is used for bay access by kite boarders, windsurfers, kayakers, jet-skiers and other similar personal watercraft users. The Convention and Visitor’s Authority Board has expressed a desire to create an amphitheater in this area for concert venues, local drama presentations (Shakespeare in the Sand), and various outdoor community events. By combining this new venue with the existing Convention Centre, venues requiring indoor and outdoor areas can be accommodated. Estimates from the 2005 C. H. Johnson Consulting study indicated that with the development of this amphitheater, there would be 2,000 seats available in a covered, but open-air setting and another 5,000 more out on the sand in the amphitheater setting.



The “Flats”

COMPREHENSIVE PLAN

7.13 – Continue to work to bring people to the Island during the “off-seasons” with festivals and events such as water sport activities, a Christmas Mercado, music festivals, etc.

7.18 – Support ordinances, events and policies that enhance the Island’s economic development potential.

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

FISCAL

INCOME AND COST ANALYSIS	
FUNDING SOURCES	
HOT Funding	\$XXXXXXX
Debt Issuance	\$XXXXXXX
FY 2011 Transportation Housing and Urban Development Appropriations	\$5,000,000
TOTAL FUNDS	\$ XXXX
ESTIMATED COSTS	
Land Acquisition	\$XXXXXXX
Design	\$XXXXXXX
Construction (Convention Centre)	\$60,000,000
Amphitheater	\$ 9,000,000
TOTAL COSTS	\$ XXXX

OPERATIONAL IMPACTS	
Personnel	\$ 50,000
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 0
Capital and Other	\$ 0
TOTAL IMPACTS	\$ 50,000

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

PROJECT LEADER

DAN QUANDT

Executive Director

City of South Padre Island Convention Centre

4601 Padre Blvd, South Padre Island, TX 78597

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VISITOR'S CENTER

PROJECT DESCRIPTION

The Visitor's Center is a symbolic "welcome mat" for our guest and is a vital element in enhancing the first impression of the Island. A "one stop shopping experience" is necessary in the Visitor's Center and provides information on the City's attractions, lodging, transportation, restaurants, maps, etc. This central hub educates consumers on what the Island has to offer. Not only for information dissemination, the Visitor's Center must be attractive and visible, enticing people to stop by 24/7/365. A relaxing and comfortable atmosphere may include but are not limited to: coffee bar, clean restrooms, a and a small play area for children, all critical for individuals needing a respite from traveling. Adequate signage and easy ingress and regress as a picturesque focal point for people descending from the causeway.

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

COMPREHENSIVE PLAN

- 7 E. Support an environment that is friendly to residents and businesses.
- 7.5 (f) Establish a local volunteer program through which local business professionals and / or retired entrepreneurs can assist with the Island's marketing efforts.
- 7.6 Establish the Island as a premier destination for entertainment, culture, and fine dining. To do so, the Island will need to offset and / or leverage our location disadvantage (so far away) by providing unique and high quality products and / or entertainment venues.

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

Chamber of Commerce Participation	\$ 500,000
Debt Issuance	\$ 500,000
TOTAL FUNDS	\$ 1,000,000
	(5,000 sf @ \$200)

ESTIMATED COSTS

Construction	\$1,000,000
TOTAL COSTS	\$ 1,000,000

OPERATIONAL IMPACTS

Personnel	\$ 0
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 0
Capital and Other	<u>\$ 0</u>

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION
Land Acquisition			
Design			

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

Bid			
Construction			

PROJECT LEADER

DAN QUANDT

Executive Director

City of South Padre Island Convention Centre

4601 Padre Blvd, South Padre Island, TX 78597

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CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

STREETS

PROJECT DESCRIPTION

The City's street system consists of approximately 47 lane miles of streets, all improved. With proper maintenance and renewal, streets along South Padre Island's arterials are designed to last 20 years. Neighborhood streets should last 40 years when adequately maintained. Rather than waiting for streets to deteriorate, City crews are extending existing funds by inspecting all streets every two to four years and targeting the right treatment at the right time on the right streets. Preventative maintenance, like crack sealing and various forms of surface treatment, are used to slow the deterioration of streets.



Street Repair

The City's Street Paving & Repair program maintains all curbed and non-curbed hard surface streets within the City limits. To maintain streets, the City:

- Identifies and prioritizes street repair projects
- Plans street repair or repaving each year, budget permitting
- Uses cost-effective maintenance techniques
- Schedules repair work to accommodate construction projects planned by utility companies and other City projects
- Notifies property owners in advance of road crews
- Barricades streets 24 and 48 hours before work begins

Street renovation projects include repaving, improving sidewalks through the City to promote more pedestrian usage, inclusion of curb and gutter, and widening to thirty-two feet from back-of-curb to back-of-curb ("back to back").

Specifically, this CIP includes the improvement of all side streets as previously described, the addition of curb and gutter to the west side of Laguna Boulevard and the west side of Gulf Boulevard.

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

COMPREHENSIVE PLAN

4.Q. Plan in advance for an efficient street network

4.P. Ensure suitable street infrastructure commensurate with traffic demands and volumes

4.S. Enhance street right-of-way appearance and contribution to City character

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

Debt Issuance

Maintenance Projects

TOTAL FUNDS \$ XXXX

ESTIMATED COSTS

Pave East-West streets 32' wide with curb and gutter, add curb and gutter to west sides of Laguna and Gulf Boulevards (engineering and contingencies included)

\$12,047,000

TOTAL COSTS \$ 12,047,000

OPERATIONAL IMPACTS

Personnel \$ 0

Supplies & Materials \$ 0

Repairs and Maintenance \$ 0

Capital and Other \$ 0

TOTAL IMPACTS \$ 0

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL
	\$264,372	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,200,000	\$14,200,000
(not incl in total)							

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION
Phase 1 (10 streets)	9 months	October 2010	June 2011
Phase 2 (10 streets)	9 months	October 2011	June 2012
Phase 3 (10 streets)	9 months	October 2012	June 2013
Phase 4 (10 streets)	9 months	October 2013	June 2014
Phase 5 (10 streets)	9 months	October 2014	June 2015

PROJECT LEADER

SCOTT FRY, P.E.

Public Works Director

City of South Padre Island

Public Works Department

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DRAINAGE

PROJECT DESCRIPTION

An adequate storm water drainage system for the City includes infrastructure in place reaching a point of full clearance in six (6) hours or less. Often drainage is under the radar as a capital expenditure until a storm (such as Hurricane Dolly in July 2008) illustrates the importance of adequate drainage.

During rain events, water washes over roofs, streets, driveways, sidewalks, parking lots and land surfaces. Along the way a variety of pollutants, such as oil, pesticides, metals, chemicals, and soil pollute the water discharged into the Laguna Madre Bay. These pollutants endanger water quality of waterways, making them unhealthy for people, fish, and wildlife.

According to the National Weather Service (Brownsville Office), the City of South Padre Island receives on average 29.5 inches of precipitation annually. This creates millions of gallons of storm water runoff per year. The volume and speed of the runoff in some instances cause

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

flooding and erosion, destroys natural habitat, and contributes to combined sewer overflows. Each drainage system across the Island helps storm water drain into the Laguna Madre Bay.

Current drainage requirements by the Texas General Land Office do not allow for drainage into the Gulf of Mexico. All drainage must be east to west and the current system requires a wash over Padre Boulevard. Storm drains, ditches, and culverts all are prone to blockage of which trash and sand build-ups are the prime culprits. The City of South Padre Island has an interlocal agreement with Laguna Madre Water District to clean out storm water inlets periodically.

COMPREHENSIVE PLAN

6.K. Employ best management practices (Drainage)

6.L. Improve storm water management systems.

6.21. Evaluate and amend as needed the requirements for on-site detention/retention

6.22. Prepare a storm water management plan to quantify existing and projected demands, capacity deficiencies, and needed capital improvements.

6.24. Prepare a drainage master plan to prioritize improvements, particularly for Gulf and Laguna Boulevards and each of the east-west streets.

6.25. Amend the development ordinances to:

6.25a. Require the use of best management practices in collecting, storing, and conveying storm water.

6.25b. Accomplish improved water quality. (clustering, community storm water system, water gardens, rain barrels, swales; or retention/detention)

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

FY 2011 Interior and Environment Appropriations Bill	\$500,000
Debt Issuance	\$4,500,000
TOTAL FUNDS	\$5,000,000

ESTIMATED COSTS

Correction of "reverse flow" drainage	\$5,000,000
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CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

pipng and inlets, installation of new drainage systems for those areas lacking

TOTAL COSTS \$ 5,000,000

OPERATIONAL IMPACTS

Personnel \$ 0

Supplies & Materials \$ 0

Repairs and Maintenance \$ 15,000 (LMWD Interlocal for Storm Drain Cleaning)

Capital and Other \$ 0

TOTAL IMPACTS \$ 15,000

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL
		\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$5,000,000

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION
Phase 1	12 months	October 2010	September 2011
Phase 2	12 months	October 2011	September 2012
Phase 3	12 months	October 2012	September 2013
Phase 4	12 months	October 2013	September 2014

PROJECT LEADER

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CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

PARKING STRUCTURE

PROJECT DESCRIPTION

Creation of a multi-modal facility serving the basic function of parking vehicles as well as designed to incorporate multi-use features including residential and/or commercial development. Exploration of multi-use include the consideration of construction of the proposed Fire Station with the parking structure is an option. With a local preference in the entertainment district, the structure would facilitate visitors and/or residents transition to and from their vehicle. Users of the facility need access to the beach benefitting local business and increase use of public transportation. The facility could also be a transportation hub for the City's free transportation system – The WAVE. Design includes environmental features in the City's direction to be good stewards of the environment and perhaps electricity generation from distributed renewable sources only.



Example of Parking Structure

COMPREHENSIVE PLAN

4.41. The City needs to develop and implement a comprehensive parking program.

7.7c. Construct a City-owned or privately managed parking garage when needed.

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

Public/Private Partnership	\$
Debt Issuance	\$
TOTAL FUNDS	\$

ESTIMATED COSTS

Per space - \$10,900 x 500 spaces	\$5,450,000
TOTAL COSTS	\$ 5,450,000

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

OPERATIONAL IMPACTS

Personnel	\$ 0
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 5,000 annually
Capital and Other	\$ <u>0</u>
TOTAL IMPACTS	\$ 5,000 annually

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

PROJECT LEADER

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CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

SIDEWALKS

Parking has always been a problem during peak seasons on South Padre Island. The City maintains the free public transportation system, The Wave, 365 days per year. Encouraging people to use alternative transportation methods can help alleviate challenges experienced with parking. Having an adequate system of sidewalks can encourage people to walk to particular destinations.

PROJECT DESCRIPTION

Several City projects such as Padre and Gulf Boulevards have components addressing pedestrian pathways. Under consideration would be to create a pedestrian mobility plan taking a comprehensive look at the entire pedestrian system throughout the Island. Such a pedestrian system will enhance the safety of users and compliment the natural beauty. The plan evaluates the connection of focal points throughout the Island. An evaluation of materials and features should be considered such as brick pavers being used at intersection crosswalks. Of equal importance is the contribution in encouraging healthy lifestyles for residents and visitors.

COMPREHENSIVE PLAN

4.F. Provide a safe & attractive environment for walking

4.G. Encourage transportation forms other than the automobile

4.H. Develop walking and biking paths that are coordinated with existing businesses, residences, street infrastructure, and transit opportunities and that contribute to the character and identity of the Island and the individual corridors on which the paths are located.

4.9 Develop a capital sidewalk improvement plan. Priority: Padre Blvd; Gulf Blvd; east/west connectors with median access; followed by Laguna Blvd and then rest of side streets.

4.12. Clearly delineate sidewalks, trails and bike lanes.

4.14 Require sidewalks crossing driveway entrances to comply with accessibility standards – AND – require that the sidewalk is constructed with a unique surface and/or color to alert motorists to the crossing and to serve as a design feature.

4.37. Where there are beach accesses, a sidewalk needs to be installed on at least one of the side streets north or south of the beach access and should connect to Padre Blvd & Laguna Blvd to the bay.

4.38 Construct sidewalks on one side of each of the local streets between Padre & Laguna Blvds.

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

General Fund	\$
Debt Issuance	\$
TOTAL FUNDS	\$

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

ESTIMATED COSTS

Construction of 6' sidewalk on one side of the east/west local streets \$ 2,153,000

TOTAL COSTS \$ 2,153,000

OPERATIONAL IMPACTS

Personnel \$ 0

Supplies & Materials \$ 0

Repairs and Maintenance \$ 5,000 annually

Capital and Other \$ 0

TOTAL IMPACTS \$ 5,000 annually

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL
	Included in paving	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,092,200	\$16,092,200

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

PROJECT LEADER

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CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

PADRE BLVD ENHANCEMENT

PROJECT DESCRIPTION

The geographical area of South Padre Island is approximately four miles long and one-half mile wide and Padre Boulevard is the major thoroughfare for travel north and south. The City of South Padre Island completed a Parking and Transportation Study in April of 2007 that identified the necessary improvements that should be implemented to enhance the safety of both vehicular and pedestrian flow.

The vision for South Padre Boulevard is to provide for the safe and efficient movement of people while maintaining a distinctive “South Padre Style” which reflects the ambiance and unique character of this seaside community. This project will reduce traffic congestion during special events and peak periods by improving access to the public transportation system and the use of pedestrian pathways.

To complement the findings of the Parking and Transportation Study, the City Council for the City of South Padre Island has established the Padre Boulevard Revitalization Implementation Committee to achieve the goals of the Comprehensive Plan by developing a specific implementation plan to rejuvenate Padre Boulevard to entice visitors and encourage residents to travel along an attractive and pedestrian friendly Padre Boulevard in an effort to support local businesses and enhance safety. The City Council has appointed eight citizens to serve on this committee to guide the overall design and redevelopment efforts.

Sidewalks – Reconstruction of the sidewalks on both the east and west sides of Padre Boulevard with a minimum width of eight feet to comply with accessibility standards. All crosswalks must be clearly delineated and, given the Island’s environment, thermal plastic striping or other durable and reflective materials would need to be utilized. Reconstruction of existing asphalt pathways on both sides would also be necessary as well as adding new sidewalk to areas currently without any walkways. This component of the project would create three miles of 8 foot wide concrete sidewalk that would serve as the backbone of the pedestrian system beginning at the Causeway traveling north to “The Shores” development. Additional right-of-way acquisition may be necessary to complete this section of the project and designated bike lanes will be established on both sides of the Boulevard.

Signage – Create an initial “system orientation” sign to be placed at the entry point to the Island near the causeway. Establishment of an integrated way-finding system should be implemented to guide visitors to the beach access areas, using Padre Boulevard as the primary

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

route in order to introduce arriving visitors to retail opportunities along the road. Add “turn” signs to identifying routes to the numbered beach access points.

COMPREHENSIVE PLAN

3.6 Develop and implement a “Main Street” enhancement program for Padre Boulevard.

3.7 Enhance the standards and appearance of public rights-of-way and properties.

4.6 Coordinate with TXDOT to request funding for the reconstruction/replacement of the sidewalks and landscaping on Padre Boulevard.

4.9 Develop a capital sidewalk improvement plan. Priority: Padre Blvd; Gulf and E/W connectors with median access; followed by Laguna Blvd and then rest of the side streets.

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

Local Funds	\$ 3,418,100
TxDOT Enhancement Grant	\$ not funded
Local Enhancement Match	\$ not required

TOTAL FUNDS	\$ 3,418,100
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ESTIMATED COSTS

Engineering	\$ 1,600,000
Sidewalks	\$ 1,800,000
Benches	\$ 8,000
Signage	\$ 6,000
Bike Racks	\$ 4,100

TOTAL COSTS	\$ 3,418,100 (does not include utility undergrounding)
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OPERATIONAL IMPACTS

Personnel	\$ 0
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 29,000
Capital and Other	\$ 0

TOTAL IMPACTS	\$ 29,000
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CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

PROJECT LEADER

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PADRE BOULEVARD MEDIAN EXPANSION

Project Description

In 2007, the City partnered with the Texas Department of Transportation to install raised medians on Padre Boulevard from the 800 Block north to Kingfish Street. These medians include landscaping, irrigation systems, electrical for street lighting and brick pavers for sidewalks. The City is proposing the expansion of these medians to the north city limits, a distance of approximately 17,600 linear feet in two phases. Phase I includes medians from Kingfish, where they currently end, north to Morningside Drive, a distance of 7,500 feet. Phase II includes from Morningside Drive to the north city limits, a distance of 10,100 feet. Medians provide numerous benefits including a respite for pedestrians attempting to cross Padre Boulevard, they provide a “break” in the asphalt to allow for landscaping, they allow for the installation of street lighting for improved safety and they provide a traffic calming effect by narrowing the visual openness that can cause excessive vehicular speeds.

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND



Padre Boulevard Medians

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

\$

TOTAL FUNDS

\$

ESTIMATED COSTS

Raised Medians with landscaping,
electrical, lighting, irrigation,
and brick pavers

Phase I (7,500 lf @ \$70/lf) \$ 525,000

Phase II (10,100 lf @ 70/lf) \$ 707,000

Total: **\$1,232,000**

OPERATIONAL IMPACTS

Personnel \$ 0

Supplies & Materials \$ 20,000 (landscaping, lighting)

Repairs and Maintenance \$ 7,000 (lighting, irrigation, landscaping)

Capital and Other \$ 0

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

TOTAL IMPACTS \$ 27,000

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

PROJECT LEADER

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GULF BOULEVARD

PROJECT DESCRIPTION

There are three principal north-south roadways running the length of the City of South Padre Island, Laguna Boulevard on the bay side (west), Padre Boulevard acting as the most central corridor and Gulf Boulevard, nearest to the Gulf of Mexico and beach access points to the east. This eastern area along the coast is the location of an increasing number of high-rise condominium developments. This high-density area's primary transportation route is Gulf Boulevard and this project addresses the necessary reconstruction of Gulf Boulevard consisting of the following major design efforts:

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

Drainage (including curb and gutter)

Utility relocation

Lighting

Landscaping

Raised profile for access

The key areas of concentration will address the following:

Bike Lanes & Pedestrian Pathways – An additional strip of pavement on the east side of the parking spaces on Gulf is designated as a bicycle and pedestrian lane. It being adjacent to vehicular traffic and running perpendicular to head-in parking for several condo complexes is a safety concern. A lack of pedestrian facilities and crosswalks results in pedestrians walking in hazard. Existing sidewalk striping on the asphalt pavement creates confusion among drivers trying to find a parking space resulting in the bicycle and pedestrian lane being blocked. Adding a sidewalk to west side would increase pedestrian mobility. Devices that will separate vehicular traffic from pedestrian and bicycle flow is an essential safety feature of this project.

Parking – In some areas along the east side of the northbound travel lane is a row of striped parking spaces and the grass-covered right-of-way on the west side of Gulf Boulevard provides additional parking for visitors and businesses. During peak periods parking spills over into the side streets which is an ongoing issue for permanent residents along those streets. The City Council addressed this concern with the passage of an ordinance restricting parking on the east-west residential streets.

Economic Sustainability – There are several businesses with cultural significance that must have an environment to substantially remedy any barriers to their long-term viability. Addressing both parking and pedestrian mobility will enhance the accessibility to these unique beachside businesses to ensure their survival.

Beach access points need to be improved to ensure public access to the beach as well as address the public safety and health of beachgoers. The following items must be considered to help meet the public right to use community beaches:

- Paved parking for unimproved areas
- Restroom facilities
- Wooden walkovers or Moby Mats
- ADA compliance

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

COMPREHENSIVE PLAN

4.10 Consider the redesign of Gulf Blvd.

4.36 Delineate a combined 8 ft sidewalk/bikeway along Gulf Blvd. separated from travel lanes; conveniently place bike racks.

4.37 Where there are beach accesses, a sidewalk needs to be installed on at least one of the side streets north or south of the beach access and should connect to Padre Blvd & Laguna Blvd to the bay.

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

Debt Issuance \$3,000,000

TOTAL FUNDS \$ 3,000,000

ESTIMATED COSTS

Construction/ Design \$15,000,000

\$4,500 per linear foot

TOTAL COSTS \$ 15,000,000

OPERATIONAL IMPACTS

Personnel \$ 0

Supplies & Materials \$ 0

Repairs and Maintenance \$ 45,000

Capital and Other \$ 0

TOTAL IMPACTS \$ 0

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

PROJECT LEADER

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CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

STREET LIGHTING

Project Description

Adequate street lighting provides better security for areas where pedestrians and vehicles may interact and crime is more likely to occur in poorly-lit areas. There are some people that believe that street lighting causes “light pollution” and interferes with nighttime activities like stargazing. Those beliefs need to be taken into consideration and balanced with the safety needs of the general public.

OPTION 1:

The street lighting is placed mid-block for adequate coverage and each light is a standard 250 KW high-pressure sodium (HPS) vapor lumen on a 30’ wooden pole with a 14’ arm. This enables the light to be placed high enough to cast the lighting out broadly and the 14’ arm allows the light to be cast out over the right-of-way, avoiding interference from trees.

On the east-west streets, there is typically 50 feet of right-of-way and a 16’ utility easement located at the rear of the lots, where electric lines are currently installed. The maximum distance an overhead line can be run between poles is 100’. This will allow a new pole with a streetlight to be installed within the existing right-of-way and an overhead power line to be run from easement at the rear of the lot.

American Electric Power-Texas (AEP-Texas) is the electricity provider for most of the Rio Grande Valley and will be contracted to perform the installation of the necessary lighting. A “Contribution-In-Aid” of Construction is required to be paid by the City to assist with offsetting the cost. This contribution is approximately \$2,200 per light/pole which includes materials and installation.

OPTION 2:

Those existing lights that have identified as inadequate are being identified for upgrade to include more powerful and more efficient lighting as well as longer arms that will allow the light to be directed near the center of the street. This upgrade of the existing lighting will cost approximately \$ 600 per light.

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND



14' Arm with 250 HPS Lighting

OPTION 3:

A possibility to consider regarding street lighting is replacing the fixtures with solar power. This option has an extremely high initial cost of more than \$10,000 per light and due to our highly corrosive environment; repair and maintenance costs are estimated at \$100 per light per year. This would include repair and/or replacement of the photo-voltaic panels.

COMPREHENSIVE PLAN

4.S. Enhance street right-of-way appearance and contribution to City character.

6.A. Continue to coordinate fiscally responsible and well-managed growth with the provision of adequate public facilities and services.

6.C. Support a sensible development pattern that minimizes impacts and costs to public facilities and infrastructure.

OPTION 1:

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

	\$
TOTAL FUNDS	\$

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

ESTIMATED COSTS

70 lights/poles \$ 154,000

TOTAL COSTS \$ 154,000

OPERATIONAL IMPACTS

Personnel \$ 0

Supplies & Materials \$ 0

Repairs and Maintenance \$ 0

Capital and Other \$ 0

TOTAL IMPACTS \$ 0

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

OPTION 2:

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

\$

TOTAL FUNDS \$

ESTIMATED COSTS

Upgrade 300 lights @ \$600/ea \$ 180,000

TOTAL COSTS \$ 180,000

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

OPERATIONAL IMPACTS

Personnel	\$ 0
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 0
Capital and Other	<u>\$ 0</u>
TOTAL IMPACTS	\$ 0

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

OPTION 3:

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

	\$
TOTAL FUNDS	\$

ESTIMATED COSTS

Fixture Replacement	\$4,000,000
TOTAL COSTS	\$4,000,000

OPERATIONAL IMPACTS

Personnel	\$ 0
Supplies & Materials	\$ 0

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

Repairs and Maintenance	\$ 40,000
Reduction of energy bill	\$ (38,400)
Capital and Other	\$ 0
TOTAL IMPACTS	\$ 1,600

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

PROJECT LEADER

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TOMPKINS CHANNEL DREDGING

PROJECT DESCRIPTION

On the western boundary of South Padre Island is the Laguna Madre Bay providing recreational opportunities as well as a passage for commercial vessels. Tompkins Channel is an essential feature of the bay providing a navigational waterway for both the east side of Port Isabel as

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

well as the west side of South Padre Island. Tompkins Channel is located in the City's extraterritorial jurisdiction and runs parallel to the Causeway then turns north to Sunset Drive. In 1998, the City used economic development funds to have the channel dredged.

In July 2008, when Hurricane Dolly made landfall on the Island as a Category 2 storm causing extensive damage, Dolly also made certain areas of the channel impassable. HDR Shiner Mosely completed a bathymetric survey of the channel which demonstrated that approximately 11,000 cubic yards of sediment were displaced and need to be removed.

This channel is extremely important as it is not only used by fishing boats but by other ships to gain access to the Inter-Coastal Waterway and the Gulf of Mexico. Users of the channel who launch their boats in the Laguna Madre Bay are forced to maneuver through dangerously shallow water and this channel gets even more dangerous during twilight hours due to the lack of visibility.

Dredging Tompkins Channel would improve navigational access in this area and would stimulate the development of a marina together with a hotel and convention complex in the entertainment district.

MARINA

The establishment of a marina can be seen as not only an economic benefit to South Padre Island but also adds to the accessibility of the Laguna Madre and the overall quality of life for the residents and visitors. The addition of a marina to the "Entertainment District" has been identified as a vital component by the Form Based Code Consultant and Commission. This marina addition will allow a place for boats to be "parked" for a few hours or a few weeks while the owners enjoy what the entertainment district has to offer and will encourage the use and enjoyment of the Bay and the entire Island. There are currently very few boat slips available for public use. Approximately 120 boat slips are needed.

COMPREHENSIVE PLAN

5.F. Protect the Laguna Madre as a valuable resource

5.26. Develop a recreational use plan, identifying associated facilities and improvements to facilitate its implementation, e.g. marina improvements and the requisite dredging.

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

CMP Grant (Marina)	\$ 300,000
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CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

CMP Local Match (Marina)	\$ 120,000
FEMA (Dredging)	\$ 146,575
Dredging Local Funds (BATF)	\$ 100,000
TOTAL FUNDS	\$ 666,575
<u>ESTIMATED COSTS</u>	
Dredging	\$220,000
Engineering and Monitoring	\$133,000
Marina Construction	<u>\$540,000</u>
TOTAL COSTS	\$893,000
<u>OPERATIONAL IMPACTS</u>	
Personnel	\$ 0
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 10,000
Capital and Other	<u>\$ 0</u>
TOTAL IMPACTS	\$ 10,000

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

PROJECT LEADER

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TOMPKINS CHANNEL EXPANSION

Project Description

Tompkins Channel currently extends from parallel to north side of the causeway, northward to Sunset Drive. This project would extend the channel approximately 10,000 linear feet further north to about one mile north of the Convention Centre, the projected landing site of the new causeway. It is a well-known fact that Tompkins Channel is a tremendous asset to the City and extending it northward almost two miles will enable the vessels currently using it to continue northward to the Convention Centre and eventually reach the new causeway.

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

HOT Funds	\$
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TOTAL FUNDS	\$
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ESTIMATED COSTS

Dredging	\$ 500,000
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Total:	\$ 500,000
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OPERATIONAL IMPACTS

Personnel	\$ 0
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Supplies & Materials	\$ 0
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CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

Repairs and Maintenance	\$ 2,000 annually	(\$200,000 every ten years)
Capital and Other	\$ 0	
TOTAL IMPACTS	\$ 2,000	

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

PROJECT LEADER

SCOTT FRY, P.E., PUBLIC WORKS DIRECTOR
City of South Padre Island
4601 Padre Blvd, South Padre Island, TX 78597
Voice: 956-761-3216
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BOARDWALK ON THE BAY

PROJECT DESCRIPTION

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

The revitalization of the Entertainment District has been identified by the City as a priority for many reasons, including economic development. The Form Based Code has developed conceptual designs of the Entertainment District that include a marina, new façade improvements to existing businesses, new development codes that address ingress/egress, setbacks, parking, sidewalks and other design features to entice visitors. A major component of this is the boardwalk. The proposed boardwalk will be 12' wide and be made of a recycled plastic material that closely resembles wood but does not deteriorate or splinter, thus increasing the life expectancy and decreasing the maintenance requirements. The boardwalk will be lit at night to increase usage and safety during the prime hours that people are enjoying the Entertainment District and will stretch from approximately Sunny Isle Drive to Swordfish Street, a distance of +/- 3,400 linear feet. The boardwalk will cantilever out over the bay and be constructed adjacent to a bulkhead and the proposed Marina (addressed elsewhere in this document). Permits from the General Land Office will be required.



Schematic Showing Proposed Boardwalk

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

\$

TOTAL FUNDS

\$

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

ESTIMATED COSTS

3400 lf, 12' wide boardwalk, \$ 5,100,000
bulkhead needed in certain areas,
lighting

Total: \$ 5,100,000

OPERATIONAL IMPACTS

Personnel \$ 0

Supplies & Materials \$ 0

Repairs and Maintenance \$ 2,000 (lighting, decking repair)

Capital and Other \$ 0

Total: \$ 2,000

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

PROJECT LEADER

SCOTT FRY, P.E., PUBLIC WORKS DIRECTOR
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CITY OF SOUTH PADRE ISLAND

BEACH

PROJECT DESCRIPTION

This project restores and protects the quality and function of the beaches and dunes of South Padre Island and adjacent areas by adding sand to the system and widening the beaches. The beaches of South Padre Island are engineered beaches and by widening the beaches, the project also restores and ensures continued access to and along the beach for the public, as well as the Kemp Ridley sea turtle and other wildlife.

Dredging of Brazos Santiago Pass (Ship Channel)

The goal of this project is to place beach quality sand from maintenance dredging of the Brazos Santiago Pass onto the beaches and dunes of South Padre Island. The measurable objective will be the final volume of sand deposited on the beach and in the dunes. As this is a project that uses borrowed material from the maintenance of the Brownsville Ship Channel, the United States Army Corps of Engineers pays for the maintenance of the channel. The City of South Padre Island and Cameron County pay the incremental cost to place the material on South Padre Island beaches. The State of Texas General Land Office has been most helpful in the past, through funding sources (80% cost to the State of Texas General Land Office and a 20% cost to the City of South Padre Island).

The City of South Padre Island's engineering firm coordinates with the United States Army Corps of Engineers to survey the Brazos Santiago Pass in order to determine how much beach quality sand is located in the mouth of the channel and to determine how much is shoaled since the last dredging project. With that information, the engineers determine, with input from the State of Texas General Land Office, Cameron County, and the City of South Padre Island, the specific material placement locations and develop an engineered beach template, based on sand volumes estimated from the original survey. The engineers also coordinate lines that meet the needs of the United States Army Corps of Engineers and project partners, keeping in mind sea turtle nesting season and other possible environmental windows.

This project takes about six months to plan and implement and is done on an average of every two to three years to keep the ship channel deep. As part of this project's bid specifications,

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

project timelines and material placement locations, an engineered beach profile is developed. In addition, the City conducts a post-project survey of the beach and bi-annual beach surveys in conformance with the Coastal Management Program.

The desired outcome of this project is to place a large amount of beach-quality sand onto the beaches and dunes of South Padre Island in an effort to widen the beaches, and strengthen and stabilize the dunes. By widening the beaches, more habitat for wildlife, such as nesting habitat for the endangered Kemps Ridley Sea Turtle and foraging habitat for the threatened Piping Plover, the Island is also being protected from erosion (erosion rate on the north end of the Island is five feet per year; on the south end; six to eight feet per year).



Re-nourishment from Dredge Material

Sand Hauling for Beach Re-nourishment

The Texas Department of Transportation is required to remove sand from the right-of-way of PR 100 because sand that drifts over the roadway causes a major hazard to motorists. The City of South Padre Island is proactive in capturing this resource by providing funding for transportation of the sand from the roadway and placing it on the eastern side of the Island along the Gulf of Mexico coastline as allowed under its permit through State of Texas General Land Office and the United States Army Corps of Engineers. It is anticipated that 40,000 cubic

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

yards of sand will be returned to the coastline refurbishing the beach and enhancing the creation of dunes.

Off Shore Source for Beach Re-nourishment

This project encompasses an extensive beach re-nourishment project along the City of South Padre Island shoreline. The City's beaches, which are oriented nearly north-south, are subject to predominantly southeast winds and waves that transport sand from the south to the north. This area is also subject to tropical storm activity approximately every seven years (direct impacts from storms making landfall within 100 miles) and more often by storms within the Gulf of Mexico that raise water elevations and create large waves that impact the coast. As a result the City shoreline has experienced shoreline erosion along the northern section of the City. To address this erosion, significant beach nourishment using an offshore sand source is proposed.

Various beach design layouts were analyzed by varying the berm width for both short-term and long-term performance analyses. Based on these results, the recommended design berm width is 100 feet and project length is two miles. This layout will provide a transition from a relatively stable shoreline and create a continuous contour that connects to the undeveloped shoreline north of City. This project layout will place approximately 888,000 cubic yards along 12,000 linear feet of beach.

Geotechnical investigations were performed in March and April of 2008 to delineate potential areas for this project. Based on these result of these investigations, a series of offshore ridges located approximately 20 miles north of the City and 5 miles offshore were found to contain beach quality material and appear suitable as borrow sources. Utilizing the geotechnical data and design criteria for hopper dredge operations, four borrow areas were delineated. These areas contain approximately 2,047,800 cubic yards of beach quality sand. This quantity is sufficient for the proposed placement layout.

Permitting for the project is currently underway and seeks to amend existing permit SWG-2007-1276 to include the new offshore borrow areas and the revised beach placement template developed. The permit will also be amended to include a section of the entrance channel of Brazos Santiago Pass to be used as a borrow area for beneficial use projects that place material dredged from the channel along City and Cameron County's Isla Blanca Park beaches.

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

DUNE WALKOVERS

There are 25 public beach access points, of which twelve do not have an improved dune walkover. A dune walkover is an elevated structure designed to get pedestrians from Gulf Boulevard to the beach without walking through and possibly damaging dunes. To enhance access to the beach, the City of South Padre Island is proposing to construct 12 dune walkovers at an estimated cost of \$150,000 each for a total of \$1,800,000. They can be made of concrete or wood.



Recently Completed Surf Circle Walkover

COMPREHENSIVE PLAN

5.A. Secure funding for beach nourishment. Ongoing funding for beach maintenance should be established as a line item in the City's Budget

5.B. Protect the dune system from erosion and artificial damage

5.E. Create, preserve, and enhance access to the beach

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

HOT Funding

FY 2011 Energy and Water Appropriations Bill (Federal)	\$500,000
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TOTAL FUNDS	\$
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ESTIMATED COSTS

Dredging and Beneficial Placement	\$500,000
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Sand Hauling (40,000 cubic yards @ \$5/yard)	\$200,000
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Off Shore Source	\$16,000,000
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Walkover Construction	\$ 1,800,000
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TOTAL COSTS	\$18,500,000
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OPERATIONAL IMPACTS

Personnel	\$ 0
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Supplies & Materials	\$ 0
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Repairs and Maintenance	\$ 10,000 (walkover maintenance annually)
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Capital and Other	<u>\$ 0</u>
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TOTAL IMPACTS	\$ 10,000
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FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

PROJECT LEADER

REUBEN TREVINO
coastal resources manager
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PROJECT DESCRIPTION

A well thought out and maintained park system can enhance the quality of life for permanent residents as well as tourists visiting South Padre Island. This same park system can also encourage healthy lifestyles and improve the overall health and well-being of users. A Master Park Plan was developed by the City of South Padre Island in April 2006 and many of the established goals in the Plan revolve around providing recreational opportunities in the form of indoor and outdoor recreational facilities. Land should be acquired in the “North Block” adjacent to the existing Water Tower Children’s Park to construct an indoor recreation facility as well as a location for outdoor events such as Farmer’s Market Days, outdoor music events and other similar activities. In addition, the addition of tennis courts would be a welcomed outdoor activity.

COMPREHENSIVE PLAN

5.57 Develop a community center with indoor and outdoor facilities, which could facilitate recreation.

5.59 Continue to maintain and upgrade existing parks.

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

Reserve Funds	\$
Debt Issuance	\$
TOTAL FUNDS	\$

ESTIMATED COSTS

Land Acquisition	\$
Park Equipment	\$
Construction of two tennis courts	\$ 70,000

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

TOTAL COSTS \$

OPERATIONAL IMPACTS

Personnel \$ 0

Supplies & Materials \$?

Repairs and Maintenance \$?

Capital and Other \$?

TOTAL IMPACTS \$ XXXX

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

PROJECT LEADER

SCOTT FRY, P.E.
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ELECTRIC INFRASTRUCTURE

Project Description

Upgrading of wooden poles to round spun concrete poles will greatly improve the reliability and safety of the electric infrastructure on South Padre Island. Concrete poles are able to

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

withstand much higher wind loads and are less prone to corrosion in the salty environment than wooden poles. In addition, wooden poles tend to deteriorate over time and tend to decrease the overall aesthetic qualities of the area.

COMPREHENSIVE PLAN

6.A. Continue to coordinate fiscally responsible and well-managed growth with the provision of adequate public facilities and services.

6.C. Support a sensible development pattern that minimizes impacts and costs to public facilities and infrastructure.

FISCAL

INCOME AND COST ANALYSIS	
<u>FUNDING SOURCES</u>	
	\$1,440,986
TOTAL FUNDS	\$1,440,986
<u>ESTIMATED COSTS</u>	
AEP	\$1,440,986
TOTAL COSTS	\$ 1,440,986
<u>OPERATIONAL IMPACTS</u>	
Personnel	\$ 0
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 0
Capital and Other	<u>\$ 0</u>
TOTAL IMPACTS	\$ 0

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION
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CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

PROJECT LEADER

SCOTT FRY, P.E. City of South Padre Island 4601 Padre Blvd, South Padre Island, TX 78597 Voice: 956-761-3216 Fax: 956-761-3898 Email: sfry@myspi.org

BOAT RAMPS AT BAY ENDINGS

Project Description

Many of the East-West streets terminate on the west side at the Laguna Madre. Several of these have existing boat ramps that are used not only for launching boats but also other forms of personal watercraft such as jet-skis and kayaks. Many of these ramps are in a state of disrepair and need attention. There are four that are publicly-owned and several others that are privately-owned. This plan will address only those that are public. Those are:

<u>Street:</u>	<u>Repairs Needed:</u>	<u>Estimated Cost:</u>
Palm Street	Complete replacement	\$20,000
Swordfish Street	Complete replacement	\$20,000
Amberjack Street	Complete Replacement	\$20,000

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND



Recently completed Polaris Street Boat Ramp

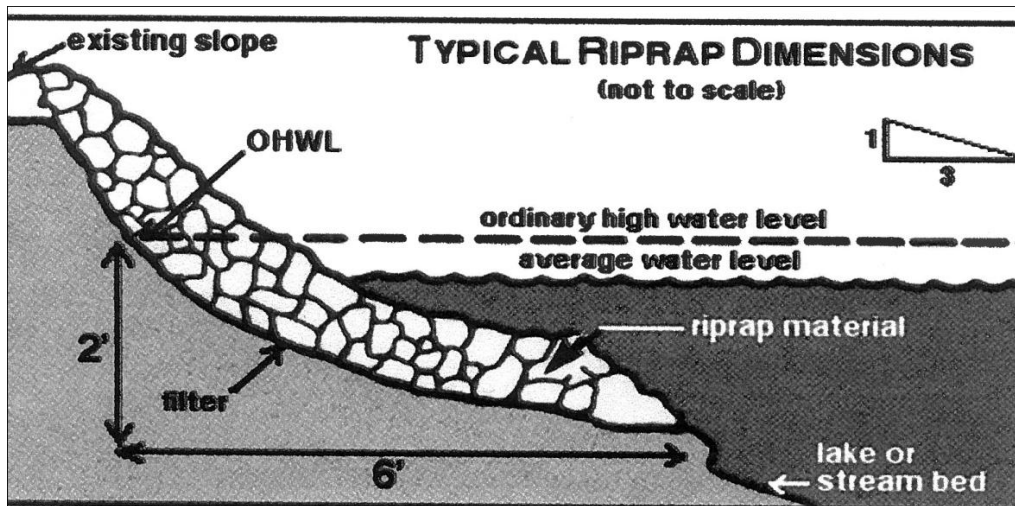
RIP RAP STREET ENDS

Project Description

For those streets that end at the Laguna Madre Bay that have no provisions for boat ramps, protecting the banks from erosion with properly placed and sized riprap is necessary. Eight street ends have been identified as needing erosion control and protection. Those are Dolphin, Huisache, Oleander, Gardenia, Hibiscus, Saturn, Aries and Verna Jean.

CAPITAL IMPROVEMENT PLAN (CIP) 2011 - 2015

CITY OF SOUTH PADRE ISLAND



COMPREHENSIVE PLAN

5.J. Continue maintaining and beautifying street ends

5.K. Protect public access

FISCAL

INCOME AND COST ANALYSIS

FUNDING SOURCES

Texas Parks and Wildlife	\$
Local Funds (BATF)	\$ 20,000
TOTAL FUNDS	\$

ESTIMATED COSTS

Repair Boat Ramps	\$ 60,000
RIPRAP Street Endings	\$ 10,000
TOTAL COSTS	\$ 70,000

OPERATIONAL IMPACTS

Personnel	\$ 0
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 10,000
Capital and Other	<u>\$ 0</u>
TOTAL IMPACTS	\$ 10,000

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL
	\$25,000						
	(Polaris)						

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

PROJECT LEADER

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LAND PURCHASE AND DONATION FOR BAY ACCESS

Project Description

Maintaining and preserving access to the Laguna Madre Bay is vital to South Padre Island for many reasons. Presently, bay access is available but limited. Kiteboarders, kayakers and other personal watercraft users have a few areas where they can launch their craft but additional access points are needed. As South Padre Island grows north, making access available will become a priority for the City. Acquiring land by purchase and/or donation near the new causeway will ensure access to the bay in the future.

COMPREHENSIVE PLAN

- 5.F Protect the Laguna Madre as a valuable resource
- 5G. Recognize and support the multiple functions of the Bay
- 5.K Protect public access

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

5.25 c. Explore the possibility of a multi-purpose recreational area on the northern end of Town oriented toward non-motorized light craft (kiteboards, wind surfing, kayaks, etc...) possibly in conjunction with Cameron County.

FISCAL

INCOME AND COST ANALYSIS	
<u>FUNDING SOURCES</u>	
	\$ 0
TOTAL FUNDS	\$ 0
<u>ESTIMATED COSTS</u>	
Land Acquisition	\$ 250,000
Parking Lot Construction	\$ 100,000
TOTAL COSTS	\$ 350,000
<u>OPERATIONAL IMPACTS</u>	
Personnel	\$ 0
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 5,000
Capital and Other	<u>\$ 0</u>
TOTAL IMPACTS	\$ 0

FINANCIAL PLAN

Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Future Years	TOTAL

SCHEDULE

PHASE	TOTAL TIME	START	COMPLETION

CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

PROJECT LEADER

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CAPITAL IMPROVEMENT PLAN (CIP) 2011 – 2015

CITY OF SOUTH PADRE ISLAND

CAPITAL IMPROVEMENT PLAN (CIP) SCORECARD

Project Name:

Department:

Please rank how the project corresponds to the statements below from very high (5) to very low (0). Include comments as necessary. Multiply raw scores by weighted factor. Add weighed scores together for total project score.

	SCORE
The project has been submitted with all information including description, itemized costs, discussion of funding options, and timeline. Comments:	___ x1 = ___
The project will improve the public health and safety of the community. Comments:	___ x8 = ___
Project enhances and promotes tourism including beach re-nourishment projects and the economic support of the convention and hotel industry. Comments:	___ x7 = ___
The project will promote recreational or aesthetic improvements within the community. Comments:	___ x6 = ___
The project has funding sources identified by the City. Grants and funding partnerships will be rated highest, followed by operating revenue and fund balance. Debt will be considered last. Comments:	___ x5 = ___
The project will promote desirable economic development within the City. Comments:	___ x4 = ___
The project aligns with the strategic priorities identified by the City Council and with the City's strategic planning documents. Comments:	___ x2 = ___
TOTAL:	
