

City of South Padre Island



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:

- 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 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 to 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.

CIP DEVELOPMENT PROCESS

The Assistant City Manager, or designee is responsible for coordinating the CIP process each year. Each Department Director will submit projects in a form and timeframe annually established by the Assistant City Manager. The City Council appointed a Capital Improvements Advisory Committee to 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:

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- 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 Plan by linking the project to a specific 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.
- 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 the 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.
- 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 environmental impact consideration and creation of the smallest possible ecological footprint and produces the lowest 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 Manager 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.

CALENDAR

DATE	ITEM
April 17, 2019	Capital Improvement Plan forms and instructions posted on the City's website and distributed to city departments and public.
May 24, 2019	Project request forms due from city staff and public.
July 18, 2019	Publish the general summary of the CIP and note the time and places where copies of the CIP are available for inspection.
September 30, 2019	Submission of CIP to City Council.
August 7, 2019	Not less than two weeks after publication, schedule and hold a public meeting on the CIP.
August 21, 2019	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.

AMPHITHEATER (VENUE TAX PROJECT)

Project Description

North of the existing Convention 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 Advisory Board in the past has expressed a desire to create an amphitheater in this area for space-related event viewing, 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. In addition, the City is pursuing enhancing bay access for "silent wind sports" such as kayaking and windsurfing.



The "Flats"

Comprehensive Plan

7. A. Develop a diversified economy in order to increase spending on the Island throughout the year.

Fiscal

INCOME AND COST ANALYSIS

FUNDING SOURCES	
Venue Tax	\$ unknown at this time
RESTORE Act Funding	\$ unknown at this time
TOTAL FUNDS	\$
ESTIMATED COSTS	
MOU With Cameron County	\$ unknown at this time
Design/FF&E	\$ 0 (unknown at this time)
Construction	\$ 0 (unknown at this time)
Personnel	\$ 0
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 0
Capital and Other	\$ 0

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Financial Plan

Prior Years	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Future Years	TOTAL

Schedule

PHASE	TOTAL TIME	START	COMPLETION
Design	11 months		
Bid &Negotiation	1 month		
Construction	18 months		

Project Leader

Ed Caum, CVB Director

City of South Padre Island

7355 Padre Blvd, South Padre Island, TX 78597

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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

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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.
- Barricade 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").

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.

RANK	STREET NAME	SEGMENT	LIMITS		TOTAL ESTIMATED REPAIR COST
1	Laguna	All	South of Palm St to Morningside Dr	\$	5,000,000.00
2	Morningside	W	Laguna Cir to Laguna Blvd	\$	278,595.00
3	Sunset	W	Laguna Cir to PR 100 (Padre Blvd)	\$	201,046.00

	l I	•	Laguna Blvd to PR 100 (Padre	I
4	Acapulco	С	Blvd)	\$ 121,254.00
5	Marlin	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 106,192.10
6	Retama	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 283,071.00
7	Mars	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 278,904.00
8	Morningside	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 80,625.00
9	Georgia Ruth	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 237,354.00
10	Capricorn	E	PR 100 (Padre Blvd) to Gulf Blvd	\$ 222,396.00
11	Amberjack	E	PR 100 (Padre Blvd) to Gulf Blvd	\$ 236,732.00
12	Hibiscus	W	West of Laguna Blvd	\$ 240,625.00
13	Lantana	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 80,625.00
14	Bahama	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 227,796.00
15	Kingfish	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 220,371.00
16	Aries	E	PR 100 (Padre Blvd) to Gulf Blvd	\$ 289,821.00
17	Harbor	E	East of PR 100 (Padre Blvd)	\$ 108,214.00
18	Kingfish	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 108,375.00
19	Capricorn	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 80,121.00
20	Gardenia	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 227,796.00
21	Palmetto	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 226,211.00
22	Red Snapper	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 186,664.00
23	Amberjack	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 66,014.00
24	Campeche	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 107,979.00
25	Oleander	W	West of Laguna Blvd	\$ 242,607.00
26	Dolphin	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 87,621.00
27	Esperanza	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 110,004.00
28	Sheepshead	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 137,054.00
29	Gardenia	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 87,204.00
30	Red Snapper	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 86,529.00
31	Pike	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 60,279.00
32	Ling	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 79,078.00

33	Palm	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 69,397.00
34	Esperanza	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 243,771.00
35	Gardenia	W	West of Laguna Blvd	\$ 195,436.00
36	Campeche	W	West of Laguna Blvd	\$ 152,879.00
37	Polaris	W	West of Laguna Blvd	\$ 66,800.00
38	Pompano	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 133,403.00
39	Marlin	E	PR 100 (Padre Blvd) to Gulf Blvd	\$ 117,493.00
40	Dolphin	E	PR 100 (Padre Blvd) to Gulf Blvd	\$ 257,196.00
41	Acapulco	W	West of Laguna Blvd	\$ 117,761.00
42	Tarpon	E	PR 100 (Padre Blvd) to Gulf Blvd	\$ 176,753.00
43	Cora Lee	W	West of Laguna Blvd	\$ 187,339.00
44	Huisache	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 94,329.00
45	Bahama	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 70,104.00
46	Parade	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 220,811.00
47	Esperanza	W	West of Laguna Blvd	\$ 184,639.00
48	Whiting	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 206,100.00
49	Pike	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 171,814.00
50	Cora Lee	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 237,923.70
51	Morningside	E	PR 100 (Padre Blvd) to Gulf Blvd	\$ 275,100.00
52	Carolyn	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 77,979.00
53	Cora Lee	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 77,979.00
54	Atol	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 80,679.00
55	Corral	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 159,643.00
56	Carolyn	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 224,421.00
57	Swordfish	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 216,321.00
58	Ling	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 170,196.00
59	Constellation	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 287,679.00
60	Acapulco	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 221,721.00
61	Marisol	Е	East of PR 100 (Padre Blvd)	\$ 98,325.00
62	Hibiscus	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 93,096.00
63	Oleander	С	Laguna Blvd to PR 100 (Padre Blvd)	\$ 92,979.00
64	Laguna Circle	N	South end to north of Sunset Dr	\$ 258,150.00

65	Saturn	С	Laguna Blvd to PR 100 (Padre		70 740 00
66	Aries	W	Blvd) West of Laguna Blvd	\$ \$	76,746.00
			Laguna Blvd to PR 100 (Padre	Ф	40,186.00
67	Tarpon	С	Blvd)	\$	108,782.00
68	Carolyn	W	West of Laguna Blvd	\$	148,186.00
69	Venus	С	Laguna Blvd to PR 100 (Padre		
			Blvd)	\$	80,625.00
70	Huisache	W	West of Laguna Blvd	\$	145,297.00
71	Campeche	<u> </u>	PR 100 (Padre Blvd) to Gulf Blvd	\$	229,821.00
72	Coronado	E	Morningside Dr to Gulf Blvd	\$	232,132.00
73	Georgia Ruth	W	West of Laguna Blvd	\$	76,189.00
74	Bahama	W	West of Laguna Blvd	\$	137,100.00
75	Havana	<u>N</u>	Palmetto Dr to Sunset Dr	\$	106,018.00
76	Saturn	E	PR 100 (Padre Blvd) to Gulf Blvd	\$	217,554.00
77	Mezquite	С	Laguna Blvd to PR 100 (Padre Blvd)	\$	79,329.00
78	Pompano	E	PR 100 (Padre Blvd) to Gulf Blvd	\$	125,654.00
79	Sheepshead	W	West of Laguna Blvd	\$	60,568.00
80	Whiting	С	Laguna Blvd to PR 100 (Padre Blvd)	\$	44,272.00
81	Marlin	W	West of Laguna Blvd	\$	21,479.00
82	Swordfish	W	West of Laguna Blvd	\$	83,096.00
83	Saturn	W	West of Laguna Blvd	\$	109,978.00
84	Mezquite	W	West of Laguna Blvd	\$	139,125.00
85	Retama	W	West of Laguna Blvd	\$	136,929.00
86	Atol	W	West of Laguna Blvd	\$	133,050.00
87	Lantana	W	West of Laguna Blvd	\$	175,596.00
88	Lynda	N	Coronado Dr to Parade Dr	\$	60,279.00
89	Swordfish	С	Laguna Blvd to PR 100 (Padre Blvd)	\$	58,193.00
90	Jupiter	W	West of Laguna Blvd	\$	72,000.00
91	Marisol	W	West of PR 100 (Padre Blvd)	\$	77,971.00
92	Yucca	N	South end to Sunset Dr	\$	100,625.00
93	Laguna Circle	S	Morningside Dr to North end	\$	132,429.00
94	Sheepshead	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$	106,928.00
95	Corral	W	West of Laguna Blvd	\$	54,728.00
96	Tarpon	W	West of Laguna Blvd	\$	42,922.00
97	Sunny Isle	W	West of PR 100 (Padre Blvd)	\$	87,932.00
98	Dolphin	W	West of Laguna Blvd	\$	71,950.00
99	Circe	N	Morningside Dr to North end	\$	158,421.00

100	Tropical	N	Palmetto Dr to Sunset Dr	\$ 88,472.00
101	Pompano	W	West of Laguna Blvd	\$ 53,378.00
102	Capricorn	W	West of Laguna Blvd	\$ 81,300.00
103	Haas	Е	East of PR 100 (Padre Blvd)	\$ 118,800.00
104	Corral	Е	PR 100 (Padre Blvd) to Gulf Blvd	\$ 104,400.00
105	Lynda	S	Morningside Dr to Coronado Dr	\$ 69,679.00
TOTAL COST				\$ 19,593,492.80

Fiscal

Fiscal		
INCOME AND COST ANALYSIS		
FUNDING SOURCES		
Padre Blvd Tax Anticipation Notes	\$	0
TOTAL FUNDS	\$	0 strategy discussion regarding future funding
ESTIMATED COSTS		
Pave East-West streets with curb and gutter, add curb and gutter to west sides of Laguna and Gulf Boulevards (engineering and contingencies included) Potential Grant Opportunity for Laguna Blvd. (\$5,000,000)	\$19,59	93.492.80 – This amount includes Laguna Blvd.
TOTAL COSTS	\$19,59	93,492.80

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OPERATIONAL IMPACTS		
Personnel	\$	0
Supplies & Materials	\$	0
Repairs and Maintenance	\$ 100,	000
Capital and Other	\$	0
TOTAL IMPACTS	\$ 100,	000

Financial Plan

Prior Years	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Future Years	TOTAL
	\$587,819	\$2,549,585	\$1,233,177	\$1,142,984	\$To Be Discussed		

Project Leader

Carlos Alejandro Sanchez, P.E., Public Works Director

City of South Padre Island

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♣ DRAINAGE-PADRE BLVD

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 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 directly 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 cleans out storm water inlets annually. Current storm water inlets that have been identified as problems are being addressed with TX DOT to be repaired/replaced.

In addition, the City has embarked on the preparation of a Master Drainage Plan to identify deficiencies in our storm water system. The study will include meetings and public involvement, data collection and survey of existing storm drains, development of an existing storm drain map and development of an existing conditions assessment through analysis of data collected and preliminary calculations to determine priority areas and establish modeling criteria for further evaluation. The initial meetings and public involvement were conducted in 2018 as well as obtaining the preliminary data collection. The City will continue with the finalization of the Master Drainage plan.

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		
General Fund (Inlet Cleaning)	\$25,00	00 - Annual
(General Fund Excess Reserves) Finalization of Drainage Master Plan	\$141,3	300
TOTAL FUNDS	\$ 166,	300
ESTIMATED COSTS		
Inlet Cleaning	\$25,00	00 - Annual
Master Drainage Plan	\$141,3	300
TOTAL COSTS	\$166,3	300
OPERATIONAL IMPACTS		
Personnel	\$	0
Supplies & Materials	\$	0
Repairs and Maintenance	\$	0

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Capital and Other	\$ 0
TOTAL IMPACTS	\$ 0

Financial Plan

Prior Years	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Future Years	TOTAL
	\$24,225	\$17,600	\$21,123	\$61,000	\$25,000	\$166,300	
	(Number base	ed on storm sew	er line item.)				

Project Leader

Carlos Alejandro Sanchez, P.E., Public Works Director

City of South Padre Island

4601 Padre Blvd, South Padre Island, TX 78597

Voice: 956-761-8158, Email: csanchez@myspi.org



♣ Parking Structure (Venue Tax Project)

Project Description

Creation of a parking facility serving the basic function of parking vehicles as well as designed to incorporate multi-use features including availability for residential and/or commercial development. The structure would facilitate visitors and/or residents' transition to and from their vehicles. Users of the facility need access to the beach benefitting local business and increase use of public transportation.

The facility could also be a pick-up location for the City's free transportation system – Island Metro.



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

1 Iocai	
INCOME AND COST ANALYSIS	
FUNDING SOURCES	
Venue Tax	\$2,000,000
CMP Grant	\$
TOTAL FUNDS	\$
ESTIMATED COSTS	
Per space - \$20,000 x 100 spaces	\$2,000,000
	Dago

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Financial Plan

Prior Years	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Future Years	TOTAL

Schedule

PHASE	TOTAL TIME	START	COMPLETION

Project Leader

Carlos Alejandro Sanchez, P.E., Public Works Director

City of South Padre Island

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PADRE BOULEVARD ENHANCEMENT/SIDEWALKS

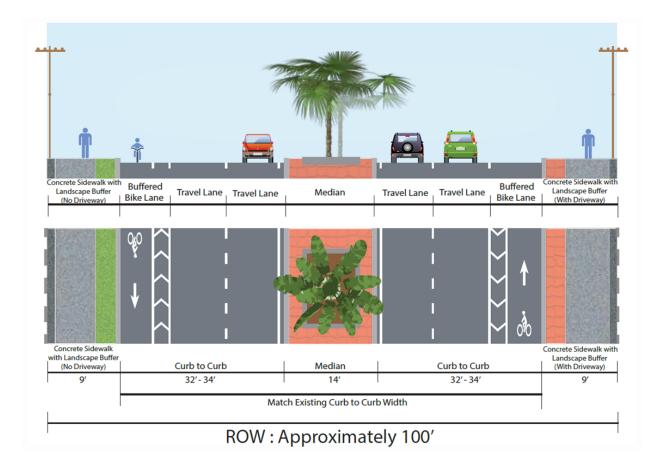
Parking has always been a problem during peak seasons on South Padre Island. The City maintains the free public transportation system, South Padre Island Metro, 365 days per year. Encouraging people to use alternative transportation methods can help alleviate challenges experienced with parking and traffic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

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. Features including brick pavers being used at driveway crossings, landscaping and ADA compliant sidewalks from Isla Blanca Park to the Convention Centre, added bus stops and benches, water fountains and way-finding signage. Of equal importance is the contribution in encouraging healthy lifestyles for residents and visitors. The City successfully submitted an application for grant funding to the Texas Department of Transportation under the Transportation Alternatives Program (TAP).

The grant was awarded in the amount of approximately \$3.5 million dollars. The project consisted of improving the accessible route from Isla Blanca Park to the Convention Center, which is approximately 5.3-mile stretch. The project included approximately 6-foot-wide sidewalks on both sides of the road and enhanced stripping for bicycle and pedestrian safety. The project commenced in May 2017 and it is in its finalization phase which includes enhancing the aesthetics on the side between the back of curb and the sidewalk with colored stamped concrete.

CITY OF SOUTH PADRE ISLAND



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.

CITY OF SOUTH PADRE ISLAND

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



Fiscal

INCOME AND COST ANALYSIS-
SIDEWALKS ONLY

FUNDING SOURCES

TAP Grant \$3,490,360

Local Contribution \$ 925,352

(Total \$925,352: Resolution 2016-17 = \$34,144

+ Resolution 2016-32 \$891,208)

TOTAL FUNDS

\$ 4,415,712

OPERATIONAL IMPACTS

CITY OF SOUTH PADRE ISLAND

Personnel	\$ 100,000
Supplies & Materials	\$ 50,000
Repairs and Maintenance	\$ 20,000
Capital and Other	\$ 40,000 (vehicles)
TOTAL IMPACTS	\$ 170,000 annually

Financial Plan

Prior Years	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Future Years	TOTAL
					\$4,415,712		\$4,415,712

Project Leader

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RAISED MEDIANS/NORTH SIDEWALKS (VENUE TAX PROJECT)

Back in 2008, the City embarked on a strategy to install raised concrete medians on Padre Boulevard to improve traffic and pedestrian safety. Raised medians were constructed from the "Padre Boulevard Frontage Road" north to Kingfish.

To further that initial project, the City has now decided to extend those medians north to the Convention Centre. A Raised Median Analysis was completed, and the existing medians and crash reports analyzed. These studies determined that the accident rates between vehicles and vehicles/pedestrians dropped by 38% where the medians currently exist, hence the need to extend the raised medians. In addition to the safety factor, the raised medians will have lush tropical landscaping added to improve the aesthetics of the main corridor through the City.

The Padre Boulevard sidewalks currently end at the Convention Centre. With the second causeway currently under Environmental Clearance proceedings, the northern areas of South Padre Island will be ripe for development. With this in mind, the City has begun the steps of extending those sidewalks further north to the northern end of the city limits. The new sidewalks will have to cross two wetland areas and will be converted to "boardwalks" at those locations so environmental damage can be minimized. The new sidewalks will be 6' wide and ADA compliant.

Fiscal

INCOME AND COST ANALYSIS-RAISED MEDIANS/NORTH SIDEWALKS ONLY	
FUNDING SOURCES	
Venue Tax	\$6,190,000
TOTAL FUNDS	\$6,190,000
ESTIMATED COSTS	
Padre Blvd Sidewalks/Landscaping	\$6,190,000
TOTAL COSTS	\$6,190,000
OPERATIONAL IMPACTS	

Personnel	\$ 100,000
Supplies & Materials	\$ 50,000
Repairs and Maintenance	\$ 20,000
Capital and Other	\$ 40,000 (vehicles)
TOTAL IMPACTS	\$ 170,000 annually

♣ 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 feel 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.

CITY OF SOUTH PADRE ISLAND

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.



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 and battery packs.

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

\$	
\$	
\$ 154,0	000
\$ 195,1	125.24, \$198,702.60 or \$191,677.78
\$	0
\$	0
\$	0 (Maintained by AEP)
\$	0
\$	0
	\$ 154,0 \$ 195,0 \$ \$ \$

CITY OF SOUTH PADRE ISLAND

Financial Plan

Prior Years	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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

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

Financial Plan

Prior Years	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Future Years	TOTAL

Schedule

PHASE	TOTAL TIME	START	COMPLETION

OPTION 3:

FISCAL

INCOME AND COST ANALYSIS	
FUNDING SOURCES	
TONDING SOURCES	
	\$
TOTAL FUNDS	\$
ESTIMATED COSTS	
Fixture Replacement	\$4,000,000
·	
	4.000.000
TOTAL COSTS	\$4,000,000
OPERATIONAL IMPACTS	
Personnel	\$ 0
Supplies & Materials	\$ 0
Density and Maintenance	ć 40.000
Repairs and Maintenance	\$ 40,000
Reduction of energy bill	\$ (38,400)
Capital and Other	\$ 0
TOTAL IMPACTS	\$ 1,600

CITY OF SOUTH PADRE ISLAND

Financial Plan

Prior Years	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Future Years	TOTAL

Schedule

PHASE	TOTAL TIME	START	COMPLETION

Project Leader

Randy Smith, City Manager

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The establishment of a marina can be 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" area 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. A Public – Private Partnership (PPP) may be explored.

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	Unknown
ESTIMATED COSTS	
Dredging	\$220,000
Engineering and Monitoring	\$133,000
Marina Construction	\$540,000
TOTAL COSTS	\$893,000
Personnel	\$ 0
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 10,000
Capital and Other	\$ 0
TOTAL IMPACTS	\$ 10,000
TOTAL IIVII ACID	ų 10,000

CITY OF SOUTH PADRE ISLAND

Financial Plan

Prior	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Future	TOTAL
Years						Years	

Schedule

PHASE	TOTAL TIME	START	COMPLETION

Project Leader

Kristina Boburka, Shoreline Director

City of South Padre Island

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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. This will "open up" the Convention Centre to potential fishing tournaments, increasing tourism for the Laguna Madre area.

Back in 1988, Central Power and Light (CPL) an underwater electrical transmission line was installed beneath the Laguna Madre to have redundancy in the electrical grid on South Padre Island. The existing overhead transmission line near the old causeway experiences numerous outages due to the corrosive environment and storm-related damage. The underwater line extends 7.27 miles across the bay from the Port Isabel substation and connects into the substation located near the Convention Centre. As it was installed three feet below the sea

CITY OF SOUTH PADRE ISLAND

floor, it will have to be lowered to accommodate the Tompkins Channel extension. The cost for this portion of the channel extension is unknown at this time.

Fiscal

INCOME AND COST ANALYSIS	
FUNDING SOURCES	
HOT Funds	\$
General Fund	\$
TOTAL FUNDS	\$
ESTIMATED COSTS	
Dredging	\$ 750,000
Total:	\$ 750,000
OPERATIONAL IMPACTS	
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 2,000 annually (\$200,000 every ten years)
Capital and Other	\$ 0
TOTAL IMPACTS	\$ 2,000

Financial Plan

Prior	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Future	TOTAL
Years						Years	

CITY OF SOUTH PADRE ISLAND

Schedule

PHASE	TOTAL TIME	START	COMPLETION

Project Leader

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BOARDWALK ON THE BAY

PROJECT DESCRIPTION

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

CITY OF SOUTH PADRE ISLAND

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

INCOME AND COST ANALYSIS	
FUNDING SOURCES	\$
TOTAL FUNDS	\$
ESTIMATED COSTS	
3400 lf, 12' wide boardwalk,	\$ 5,100,000
bulkhead needed in certain areas,	
lighting	
Total:	\$ 5,100,000
OPERATIONAL IMPACTS	
	Page

CITY OF SOUTH PADRE ISLAND

Personnel	\$	0
Supplies & Materials	\$	0
Repairs and Maintenance	\$ 2,00	00 (lighting, decking repair)
Capital and Other	\$	0
Total:	\$ 2,00	00

Financial Plan

Prior Years	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Future Years	TOTAL

Schedule

PHASE	TOTAL TIME	START	COMPLETION

Project Leader

Kristina Boburka, Shoreline Director

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CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 CITY OF SOUTH PADRE ISLAND

BEACH RELATED PROJECTS

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 nourishing the beaches. The beaches of South Padre Island are engineered beaches and by nourishing 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 either onto into the beach and dune system of South Padre Island or place it on a nearshore berm to naturally feed the beach system. The measurable objective will be the final volume of sand deposited within the beach and in the dune system. 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).

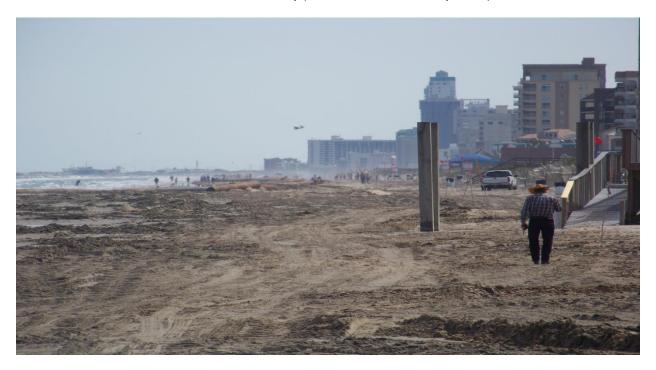
The City of South Padre Island coordinates with the United States Army Corps of Engineers to monitor the surveying of the Brazos Santiago Pass in order to determine how much beach quality sand is located in the mouth of the channel and to determine how much is shoaled since the last dredging project. With that information, the USACE 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. Since 2017 the City of South Padre Island has managed the nourishment under the guidance of a 5-year plan. The 5-year plan is adopted semi-annually by the City Council and represents the City's analysis and findings on what nourishment strategies will yield the most benefit for the Island. The City of South Padre Island is currently working with the USAGE and Cameron County to create a regional sediment management plan. This plan will include beach monitoring efforts to allow for strategic nourishment placements for the City and County land as a whole.

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, 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.

CITY OF SOUTH PADRE ISLAND

The desired outcome of this project is to place a large amount of beach-quality sand into the beach and dune system 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, is available and the Island is also being protected from erosion (erosion rate on the north end of the Island is up to fifteen feet per year; on the south end; up to six feet per year).

The City of South Padre Island is expecting a dredging event this coming fall (October 2019). The amount of beneficial sediment that will be available is unknown yet, and therefore the amount of money to fund this project is not yet known. Close coordination between the Texas General Land Office, the US Army Corps of Engineers, and Cameron County has already begun to prepare for this event. It is estimated that 75% of the beneficial material will go towards the City and 25% to the County. The City is planning to place the material onshore, different from the offshore placement last year, in Placement Area 5 which is the most erosive within the City (northern end of the City limits).



Re-nourishment from Dredge Material

Offshore 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

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 CITY OF SOUTH PADRE ISLAND

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 the results 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.

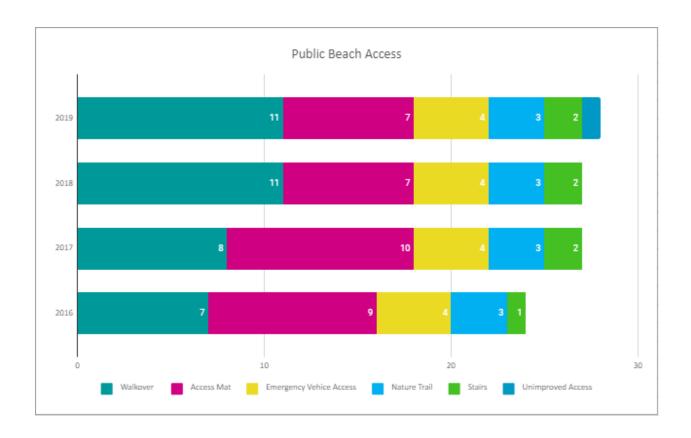
Permitting for the project is complete and amends the existing permit SWG-2007-1276 to include the new offshore borrow areas and the revised beach placement template developed. The permit was also amended to include a section of the entrance channel of Brazos Santiago Pass to be used as a borrow area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

Dune Walkovers

There are 28 public beach access points in the City Limits, of which eleven have an improved dune walkover, seven are improved with access matting, 4 are emergency vehicle accesses, three are unimproved nature trails and 2 are accessible via a short set of stairs, and 1 is completely unimproved (no path at all). 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 twelve dune walkovers at an estimated cost of \$320,000 each for a total of \$3,840,000. They can be made of concrete or wood.

The City actively searches and applies for grants that can fund access improvements. The Coastal Management program (CMP) has awarded the City of South Padre Island multiple grants to fund various access improvements including: the Pearl Beach Access, Ocean Circle, Seaside Circle, and Moonlight Circle. The City is awaiting NOAA's approval for the CMP Cycle 24 where the City was selected to improve the White Sands Street Access.

CITY OF SOUTH PADRE ISLAND



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

\$ 1,536,000
\$2,304,000
\$ 3,840,000

CITY OF SOUTH PADRE ISLAND



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

INCOME AND COST ANALYSIS	
FUNDING SOURCES	
HOT Funding (Local Match)	\$ 450,000
CEPRA Cycle 9	\$1,250,000
TOTAL FUNDS	\$ 1,700,000
ESTIMATED COSTS	
Dredging and Beneficial Placement	\$ 500,000

CITY OF SOUTH PADRE ISLAND

Offshore Source	\$ 16,000,000
Walkover Construction	\$ 320,000
TOTAL COSTS	\$ 16,820,000
OPERATIONAL IMPACTS	
Personnel	\$ 0
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 10,000 (walkover maintenance annually)
Capital and Other	\$ 0
TOTAL IMPACTS	\$ 10,000

Financial Plan

Prior Years	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Future Years	TOTAL

Project Leader

Kristina Boburka, Shoreline Director

City of South Padre Island

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CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 CITY OF SOUTH PADRE ISLAND

PARKS

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 again in November of 2013 and many of the established goals in the Plan revolve around providing recreational opportunities in the form of indoor and outdoor recreational facilities. The South Padre Island Master Parks Plan was completed and adopted in July 2018.

"Tompkins" Park-Phase 2

Project DESCRIPTION

In December of 2002, the City Council purchased a 1.97-acre tract of land located at 6100 Padre Boulevard. The City Council put that property up for sale in 2010. They rescinded that action and took the property off the market in September 2011 and decided to set it aside as a potential future park. The City obtained a grant from Texas Parks and Wildlife and is breaking the project down into two phases. Phase one included a restroom facility, a pump house, basketball court, two playgrounds, parking lot and miscellaneous fencing and site improvements at a cost of \$703,433. Phase two will include a walking/jogging track and exercise stations, benches, landscaping and irrigation, additional play equipment, picnic tables, a Bocce Ball Court, sail shade structures, soccer goals and a skate park.

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.

INCOME AND COST ANALYSIS	
Phase One (COMPLETE)	
FUNDING SOURCES	
TPWD Grant	\$400,000
Local Match	\$303,433
TOTAL FUNDS	\$703,433
Phase Two	

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 <u>City of South Padre Island</u>

FUNDING SOURCES	
TPWD Grant	\$500,000
Local Match	\$663,970 (\$525,000 Land Match/\$138,920 Skate Park Funds)
TOTAL FUNDS	\$1,163,970
OPERATIONAL IMPACTS	
Personnel	\$ 0
Supplies & Materials	\$ 10,000
Repairs and Maintenance	\$ 2,000
Capital and Other	\$ 0
TOTAL IMPACTS	\$ 12,000

Financial Plan

Prior Years	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Future Years	TOTAL
			\$703,433			\$1,163,970	\$1,867,403

Schedule

PHASE	TOTAL TIME	START	COMPLETION
Design	4 months	July 2019	November 2019
Bidding	2 months	November 2019	January 2020
Construction	6 months	January 2020	July 2020

CITY OF SOUTH PADRE ISLAND

Project Leader

Aaron Hanley, Planning Director

City of South Padre Island

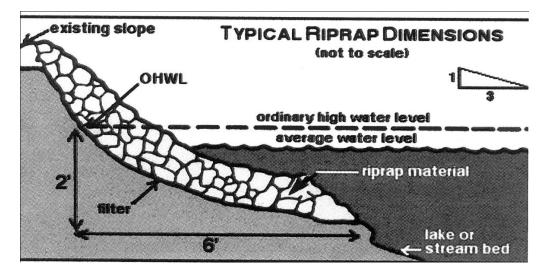
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RIP RAP STREET ENDS

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.



Comprehensive Plan

5.J. Continue maintaining and beautifying street ends

5.K. Protect public access

INCOME AND COST ANALYSIS	
FUNDING SOURCES	
State HOT Funds	\$ 10,000
	Dago

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 <u>CITY OF SOUTH PADRE ISLAND</u>

TOTAL FUNDS	\$ 10,000
ESTIMATED COSTS	
RIPRAP Street Endings	\$ 10,000
TOTAL COSTS	\$ 10,000
OPERATIONAL IMPACTS	
Personnel	\$ 0
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 1,000 annually
Capital and Other	\$ 0
TOTAL IMPACTS	\$ 1,000

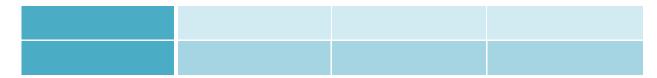
Financial Plan

Prior Years	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Future Years	TOTAL

Schedule

PHASE	TOTAL TIME	START	COMPLETION

CITY OF SOUTH PADRE ISLAND



Project Leader

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LAND PURCHASE AND DONATION FOR BAY ACCESS (VENUE TAX PROJECT)

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. Kite boarders, 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. Discussions on land acquisition have started to acquire approximately 137 acres north of "The Shores" on the bay side. On this property a "Silent Water Sports" venue will be built to accommodate a structure for launching kayaks, kiteboards, paddle boards and any other non-motorized personal watercraft.

COMPREHENSIVE PLAN

- 5.F Protect the Laguna Madre as a valuable resource
- Recognize and support the multiple functions of the Bay 5G.
- 5.K Protect public access
- 5.25 c. Explore the possibility of a multi-purpose recreational area on the northern end of Town oriented toward non-motorized light craft (kite boards, wind surfing, kayaks, etc.) possibly in conjunction with Cameron County.

INCOME AND COST	ANALYSIS			
		Page 50		

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 <u>City of South Padre Island</u>

FUNDING SOURCES	
Venue Tax	\$ unknown
TOTAL FUNDS	\$ unknown
ESTIMATED COSTS	
Land Acquisition	\$ unknown
Venue Construction	\$ unknown
TOTAL COSTS	\$ unknown
OPERATIONAL IMPACTS	
Personnel	\$ 0
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 5,000
Capital and Other	\$ 0
TOTAL IMPACTS	\$ 0

CITY OF SOUTH PADRE ISLAND

Financial Plan

Prior	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Future	TOTAL
Years						Years	

Schedule

PHASE	TOTAL TIME	START	COMPLETION

Project Leader

Kristina Boburka, Shoreline Director

City of South Padre Island

321 Padre Blvd, South Padre Island, TX 78597

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★ COASTAL MANAGEMENT PROGRAM

The Texas Coastal Management Program (CMP), funded by NOAA, focuses on the state's coastal natural resource areas. The program is managed by the Texas Land Commissioner.

The Texas General Land Office:

- Awards approximately \$2.2 million annually in grants
- Reviews federal actions in the Texas coastal zone to ensure consistency with the goals and policies of the CMP
- Supports protection of natural habitats and wildlife

CITY OF SOUTH PADRE ISLAND

Provides baseline data on the health of gulf waters

The federally approved program brings approximately \$2.2 million in federal Coastal Zone Management Act (CZMA) funds to Texas, most of which goes to state and local entities to implement projects and program activities. Texas is one of only a handful of coastal states that pass substantial amounts of CZMA funds through to coastal communities for projects in the coastal zone.

The Land Office has funded projects in all parts of the coastal zone for a wide variety of purposes. The General Land Office established the following categories for use of these funds by coastal communities:

- Public Access Enhancements
- Applied Research and Data Collection
- Coastal Resiliency Enhancements
- Coastal Planning and Community Enhancements
- Coastal Nonpoint Source (NPS) Pollution Control

In the past, the City has successfully applied for funding to improve beach access and is currently awaiting NOAA approval for the White Sands Street project. It will be an access and storm surge suppression project with a total award amount of \$198,000.

The City is also working on pre-proposal project ideas to apply for this year. Potential projects include a living shoreline on the bay side, improving City beach accesses with walkovers and amenities, performing a study and assessment on the current beach and dune system to update management practices, and to create a wind and water sports venue on the bay.

INCOME AND COST ANALYSIS	
FUNDING SOURCES	
ESTIMATED COSTS	\$3,840,000
TOTAL COSTS	\$3,840,000
OPERATIONAL IMPACTS	
Personnel	\$ 0
	Page

CITY OF SOUTH PADRE ISLAND

Supplies & Materials	\$ 0	
Repairs and Maintenance	\$ 10,000 annually	
Capital and Other	\$ 0	
TOTAL IMPACTS	\$ 10,000	

Financial Plan

Prior Years	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Future Years	TOTAL
		\$270,000					\$270,000

Schedule

PHASE	TOTAL TIME	START	COMPLETION

Project Leader

Kristina Boburka, Shoreline Director

City of South Padre Island

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CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 **CITY OF SOUTH PADRE ISLAND**

RESTORE ACT GRANT

In 2016, the City applied for three grants from the RESTORE Act funds. These funds are being distributed to the states affected by the Deep Horizon/BP Oil Spill. Of the three grant applications, one has been chosen to move along in the process of the Public Comment period, the Laguna Madre Boat Ramp. This project will encompass the purchase of 5 vacant lots, the construction of a boat ramp, bulkhead, fish-cleaning stations, dock renovation/replacement and the paving of a parking area to accommodate 31 truck/boat trailers.

INCOME AND COST ANALYSIS	
FUNDING SOURCES	
RESTORE	\$ 1,869,290
Local Funds	\$ 506,733
Local Match	\$ 26,898
TOTAL FUNDS	\$ 2,042,921
ESTIMATED COSTS	
Land acquisition	\$ 800,000
Improvements	\$ 1,242,921
TOTAL COSTS	\$ 2,042,921
OPERATIONAL IMPACTS	
Personnel	\$ 0
Supplies & Materials	\$ 5,000

CITY OF SOUTH PADRE ISLAND

Repairs and Maintenance	\$ 10,000 annually
Capital and Other	\$ 0
TOTAL IMPACTS	\$ 15,000

Financial Plan

Prior Years	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Future Years	TOTAL
						\$2,042,921	\$2,042,921

Schedule

PHASE	TOTAL TIME	START	COMPLETION
Land Acquisition	6 months		
Improvements	12 months		

Project Leader

Kristina Boburka, Shoreline Director

City of South Padre Island

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CITY OF SOUTH PADRE ISLAND

NOAA ECOSYSTEM RESILIENCY GRANT PROGRAM

The city is also one of the more urbanized beaches in the state with beach-fronting hotels, condominiums, single family homes and businesses. Along this extensively used beachfront, the city has, in accordance with state law, set aside 28 public beach access ways to allow the public to access, use, and enjoy the beaches. Over the last decade, the city has upgraded 17 of the 28 access ways, adding dune walkovers, parking areas, restrooms, showers and other amenities to benefit the beach-going public and, most importantly, restoring dunes damaged by former pedestrian trails. Eleven beach accesses remain unimproved resulting in on-going damage to the city's protective dune system.

In the last decade, the city has undertaken, when funds are available, ten projects to remove pedestrian pathways and restore dune system damage while simultaneously maintaining public beach access. To date, dune width, elevation and contours have been recreated at ten access sites and more than 400,000 dune plants have been installed. While the city has made progress, the steps have been slow and incremental, delaying necessary action and allowing loss of dune resources to continue. With this grant, the city seeks to complete these final eleven important beach access and dune restoration projects in the next 18 months.

Project Goals. The purpose of the Comprehensive Dune Ecosystem Restoration and Public Access Project is to:

- 1. Remove pedestrian pathways through the dune system at the remaining eleven publicly owned beach access ways within the city that still use pedestrian trails to access the beach;
- 2. Restore damaged dune areas by rehabilitating the elevation, volume, and contour of the dune system and installing native dune plants;
- 3. Restore the natural functions and values of the damaged dune areas for dependent flora and fauna and promote endangered sea turtle nesting;
- 4. Enhance the resiliency of the dune system as the primary storm damage reduction feature along the city's Gulf of Mexico shoreline; and
- 5. Install elevated public dune walkovers to replace pedestrian pathways at each of the eleven beach access points that still use pedestrian trails to access the beach.

The following are the eleven unimproved beach access points to be improved:

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 <u>City of South Padre Island</u>

•	Whitecap Circle Beach Access	\$38,500 (Engineering, Design, Permitting)	2020
		\$550,000 (Construction)	2020
•	Sapphire Circle Beach Access	\$38,500 (Engineering, Design, Permitting)	2021
		\$385,000 (Construction)	2021
•	Poinsettia Circle Beach Access	\$38,500 (Engineering, Design, Permitting)	2021
		\$385,000 (Construction)	2021
•	Riviera Circle Beach Access	\$38,500 (Engineering, Design, Permitting)	2022
		\$550,000 (Construction)	2022
•	Harbor Circle Beach Access	\$38,500 (Engineering, Design, Permitting)	2022
		\$385,000 (Construction)	2022
•	Bluewater Circle Beach Access	\$38,500 (Engineering, Design, Permitting)	2023
		\$385,000 (Construction)	2023
•	Day Dream Circle Beach Access	\$38,500 (Engineering, Design, Permitting)	2023
		\$385,000 (Construction)	2023
•	Sea Island Circle Beach Access	\$38,500 (Engineering, Design, Permitting)	2024
		\$385,000 (Construction)	2024
•	Surf Circle Beach Access	\$38,500 (Engineering, Design, Permitting)	2024
		\$385,000 (Construction)	2024
•	Gulf Circle Beach Access	\$38,500 (Engineering, Design, Permitting)	2024
		\$385,000 (Construction)	2024

INCOME AND COST ANALYSIS		
FUNDING SOURCES		
NOAA/GLO	\$ 2,019,600	
Local Funds (match)	\$ 1,346,400	
TOTAL FUNDS	\$ 3,366,000	

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 <u>City of South Padre Island</u>

ESTIMATED COSTS	
Engineering, Design, Permitting	\$ 231,000
Construction	\$ 3,135,000
TOTAL COSTS	\$ 3,366,000
OPERATIONAL IMPACTS	
Personnel	\$ 0
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 8,000 annually
Capital and Other	\$ 0
TOTAL IMPACTS	\$ 8,000

Financial Plan

Prior Years	FY 1/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Future Years	TOTAL
	\$315,000	\$300,000	\$588,500	\$588,500	\$588,500	\$1,600,500	\$3,366,000

CITY OF SOUTH PADRE ISLAND

Project Leader

Kristina Boburka, Shoreline Director

City of South Padre Island

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♣ PALM STREET BOAT RAMP

To improve access to the Laguna Madre, the City is in the process of improving the boat ramp at the bay end of Palm Street. The properties adjacent to the existing boat ramp have been recently sold and improvements to both properties are underway to include various water sports such as personal watercraft rentals, off-shore fishing excursions and paddle-boarding. Improving the boat ramp will enhance bay access and make the area friendlier to water-based sporting enthusiasts.

Hanson Engineering has secured GLO and USACE permits for this location and is in the process of finishing the drawings. Once those are completed and approved, the project will be ready to bid out for construction.

Kristina Boburka, Shoreline Director

City of South Padre Island

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CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 CITY OF SOUTH PADRE ISLAND

COMPLETED PROJECTS

♣ MULTI-MODAL TRANSIT CENTER (COMPLETED APRIL 2019)



Project Description

The City has been working on this project for approximately 7 years, and we are proud to say that it was completed on April 3, 2019. The new facility is a 2 story, 11,772 square foot building that serves as a bus transfer station for eastern Cameron County. It provides much needed passenger amenities, driver amenities, administrative offices, and a permanent facility for the Island Metro bus service.

Phase 1 of the project included construction of the park-&-ride site with 125 parking spots, taxi circulation, pedestrian sidewalk, bus entrance/exit, circulation, berths, and the bus transfer area. The facility construction completed the total project.

The entire project has been funded through multiple grants. Planning, Engineering and Design cost \$626,479. Phase 1 construction cost \$1.6 Million. And Phase 2 construction cost \$4,450,711, for a total project cost of \$6,677,190. No local tax revenue was used for this project. Also, notably, this project was LEED Certified upon completion. LEED stands for Leadership in Energy and Environmental Design, a globally recognized symbol of sustainability achievement. This accomplishment sets a very high standard for future construction on our island, where our environment and ecosystem are of upmost importance.

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 **CITY OF SOUTH PADRE ISLAND**

Comprehensive Plan

- 4. J. Expand public transportation options
- 4.K. Improve transit facilities
- 4.L. Identify potential funding sources

INCOME AND COST ANALYSIS					
FUNDING SOURCES					
TxDOT/FTA	\$6,200,000				
ESTIMATED COSTS					
Construction	\$1,600,000 Phase 1 (parking area, bus berths, utilities, site work-complete)				
	\$626,479 (Planning Engineering and Design)				
	\$4,450,711 Phase 2 (Building)				
TOTAL COSTS	\$6,677,190				
OPERATIONAL IMPACTS					
Personnel	\$ 0				
Supplies & Materials	\$ 10,000				
Repairs and Maintenance	\$ 20,000				
Capital and Other	\$ 0				
	Page				

CITY OF SOUTH PADRE ISLAND

Financial Plan

Prior Years	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Future Years	TOTAL
			\$1,600,000		\$4,600,000		\$6,200,000

Schedule

PHASE	TOTAL TIME	START	COMPLETION
Land Acquisition	N/A		
Design	18 months	2016	2016
Bid	8 months	2017	2017
Construction	18 months	2018	2019

Project Leader

Jesse Arriaga, Transit Director

City of South Padre Island

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Voice: 956-761-8176, Email: jarriaga@myspi.org

↓ VISITORS CENTER (COMPLETED JUNE 2019)

The City Council directed the CVB staff to focus this facility refresh on a few key cosmetic components; updated – A/C equipment, flooring, lighting, interior and exterior paint, furniture, bathroom finishes and interactive kiosks. Due to the reduced scope of this project the cost dropped to \$103,500 as approved by the City Council. This project's estimated completion date is June of 2019.

Having a World Class "one-stop shop" for our visitors is vital to our tourism-based economy. Visitors should have a wealth of information at their fingertips with what South Padre Island has to offer in the way of lodging, activities and events. The center should have a warm and welcoming atmosphere with

CITY OF SOUTH PADRE ISLAND

friendly staff providing information to the weary traveler looking for a respite before beginning their exciting vacation on South Padre Island.

The center should be at the forefront of technology with kiosks available where the most current list of activities and events can be scanned and downloaded to the visitors "Smart Phone" to be accessed while they're here. There should be videos of the variety of activities playing while our visitors mingle with staff and each other picking out daily activities.

The current building at 610 Padre Blvd is 4,800 square feet and was built in 1977 and sits on approximately 1.2 acres of land. It was renovated in 2012 and it currently houses the Visitors Center, a division of the South Padre Island Convention and Visitors Bureau and the South Padre Island Chamber of Commerce.



Financial Plan

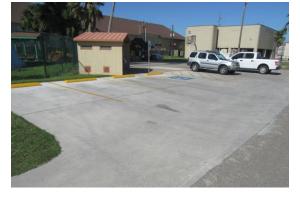
Prior	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Future	TOTAL
Years						Years	
					\$103,000		\$103,000

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 <u>CITY OF SOUTH PADRE ISLAND</u>

WATER TOWER PARK REPAIRS (Completed September 2018)

The concrete parking area at Water Tower Park is in disrepair and in need of replacement. It is recommended that 6" of reinforced concrete slab be used to replace the existing broken concrete

parking area.



INCOME AND COST ANALYSIS	
FUNDING SOURCES	
Local Funds	\$ 12,882
TOTAL FUNDS	\$ 12,882
ESTIMATED COSTS	
Replace Concrete Parking Area	\$ 12,882
TOTAL COSTS	\$ 12,882
OPERATIONAL IMPACTS	
Personnel	\$ 0
Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 1,000 annually

CITY OF SOUTH PADRE ISLAND

Capital and Other	\$ 0
TOTAL IMPACTS	\$ 1,000

Financial Plan

Prior Years	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Future Years	TOTAL
					\$12,882		\$12,882

Schedule

PHASE	TOTAL TIME	START	COMPLETION
Concrete Parking Lot		July 2018	August 2018

Project Leader

Carlos Alejandro Sanchez, P.E., CFM

City of South Padre Island

4601 Padre Blvd, South Padre Island, TX 78597

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CITY OF SOUTH PADRE ISLAND

TOMPKINS" PARK (PHASE I)

Project DESCRIPTION

In December of 2002, the City Council purchased a 1.97-acre tract of land located at 6100 Padre Boulevard. The City Council put that property up for sale in 2010. They rescinded that action and took the property off the market in September 2011 and decided to set it aside as a potential future park. The City obtained a grant from Texas Parks and Wildlife and broke the project down into two phases. Phase one included a restroom facility, a pump house, basketball court, two playgrounds, parking lot and miscellaneous fencing and site improvements at a cost of \$703,433. Phase two will include a walking/jogging track and exercise stations, benches, landscaping and irrigation, additional play equipment, picnic tables, a Bocce Ball Court, sail shade structures, soccer goals and a skate park.

FIRE STATION



Project Description

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
- Compressor Room for SCBA storage

CITY OF SOUTH PADRE ISLAND

- 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 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 except for 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) 2019/20 through 2023/24 **CITY OF SOUTH PADRE ISLAND**

- Indoor environmental quality
- Innovation and design process

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

\$ 0
\$

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 <u>City of South Padre Island</u>

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

Financial Plan

Prior Years	FY 12/13	FY 16/17	FY 16/17	FY 16/17	FY 16/17	Future Years	TOTAL
\$4,895,436							\$4,895,436

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	07/20/2011	08/30/2012
Estimated Completion Date	8/30/2012		

CITY OF SOUTH PADRE ISLAND

Project Leader

Burney Basket, Fire Chief

City of South Padre Island

4601 Padre Blvd, South Padre Island, TX 78597



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 well as the west side of South Padre Island. Tompkins Channel is in the City's extraterritorial jurisdiction and partially in the city limits 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.

FUNDING SOURCES	
FEMA (Dredging)	\$ 146,575
Dredging Local Funds (SLTF)	\$ 100,000
TOTAL FUNDS	\$ 246,575
COSTS	

CITY OF SOUTH PADRE ISLAND

Dredging	\$246,575
TOTAL COSTS	\$246,575

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. Recently Polaris Street boat ramp has been improved.



Recently completed Polaris Street Boat Ramp

Financial Plan

Prior Years	FY 12/13	FY 16/17	FY 16/17	FY 16/17	FY 16/17	Future	TOTAL
						Years	

CITY OF SOUTH PADRE ISLAND

\$40,000		
(Palm/Polaris)		

SOUTH PR 100 STREET LIGHTING

As a safety enhancement, street lighting was installed by AEP at the request of the City. Six streetlights were installed on South PR 100, immediately south of the Causeway intersection. Six 400 High-Pressure Sodium Vapor Lights on aluminum poles were installed for a cost of \$33,400.73. In addition, AEP requires the requestor to arrange for all underground conduits on the site so an additional \$24,800 was spent to accommodate the new lighting.

COASTAL MANAGEMENT PROGRAM

Cycle 16 (2011)

Aquarius and Good Hope Beach Access Improvements

Project Cost \$245,000 (\$122,500 grant/\$122,500 local match)

Gay Dawn Beach Access Improvements

Project Cost \$165,000 (\$82,500 grant/\$82,500 local match)

Cycle 18 (2012)

Emergency Vehicle Beach Access Improvements

Project Cost \$300,000 (\$150,000 grant/\$150,000 local match)

Cycle 19 (applied for in 2013-to be constructed in 2015)

The Pearl Beach Access Improvements

Project Cost \$300,000 (\$150,000 grant/\$150,000 local match)

Seaside Beach Access Improvements

Project Cost \$300,000 (\$150,000 grant-partial funding available in the amount of \$44,000) /\$150,000 local match)

Cycle 20 (applied for in 2014-to be constructed in 2015)

Moonlight Beach Access Improvements

Project Cost \$190,000 (\$95,000 grant/\$95,000 local match)

CITY OF SOUTH PADRE ISLAND

Ocean Circle Beach Access Improvements

Project Cost \$300,000 (\$150,000 grant/\$150,000 local match)

CMP Totals:

Grant \$794,000

Local Match \$900,000



♣ STREETS

The following streets have been improved recently. Costs include construction, engineering and testing.

2009-\$292,730.39

Esperanza, Mezquite, Aries (valley gutter and driveways), Saturn and drainage improvements to Cora Lee

2011 - \$136,022.35

Repairs to Portions of Gulf & Laguna, East Aries and East Sunset

2012 - \$517,363.88

West Retama, repairs to East Amberjack, Lynda, East Carolyn, East Oleander, West Pike, West Lantana, East Pike and West Tarpon

2013 - \$578,922

Repairs to Gulf, Laguna, Morningside, Campeche, Acapulco and East Huisache

2014 - \$771,147.18

Sunset Drive from Padre to Gulf, Gulf Blvd from Sunset to Morningside, Gulf Blvd from Cora Lee to Constellation and Gulf Blvd from Sunset to Cora Lee

2016-2018 - \$2,859,236.60

Gulf Boulevard, East Oleander, East Hibiscus, West Aries, West Verna Jean, East Swordfish, West Polaris, West Morningside (drainage only).

2018-2019 - \$1,952,544.10

Phase I: East Atol, East Jupiter, East Lantana, East Polaris, East Sunny Isle, East Venus, East Verna Jean and White Sands (\$1,586,157.20)

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 **CITY OF SOUTH PADRE ISLAND**

Phase II: West Georgia Ruth Drive, West Polaris, West Mars and 425' of West portion of East Mars including West Venus Outfall (\$366,386.90)



COMMUNITY CENTER (OLD CITY HALL)

Project Description

The City Council determined that a Community Center would meet many needs of the public. It could be a gathering space for group games, Bridge and Mahjongg clubs; it could be a place to hold public meetings, and a place to house the local branch of the Port Isabel Public Library. The City Council dedicated funding to this project and design began. The Parks, Recreation and Beautification Committee began performing community surveys on what the facility should be used for, what it should look like and how and when it could be used. The 5,874 square foot facility was completed in March 2016 and is comprised of a small kitchen, a large open room for gatherings, restrooms, office and storage space and a "reading room" for library patrons.

Comprehensive Plan

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

Fiscal

ristai	
INCOME AND COST ANALYSIS	
FUNDING SOURCES	
Unencumbered Reserves Amount	\$ 296,468
TOTAL FUNDS	\$ 296,468
ESTIMATED COSTS	
Design	\$ 0 (in-kind)
Construction	\$ 296,468
	Рапа

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 <u>CITY OF SOUTH PADRE ISLAND</u>

\$ 296,468	
	\$ 296,468

OPERATIONAL IMPACTS	
Personnel	\$ 20,000 (Maintenance and Cleaning)
Supplies & Materials	\$ 5,000
Repairs and Maintenance	\$29,000
TOTAL IMPACTS	\$126,100

Financial Plan

Prior Years	FY 12/13	FY 16/17	FY 16/17	FY 16/17	FY 16/17	Future Years	TOTAL
			\$	\$296,486			\$296,486

Schedule

PHASE	TOTAL TIME	START	COMPLETION
Land Acquisition	N/A		
Design	6 months		2012
Bid	2 months	2015	2015
Construction	6 months	2015	2016

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 **CITY OF SOUTH PADRE ISLAND**

Project Leader

Armando Gutierrez, Jr., P.E., Public Works Director

City of South Padre Island

4601 Padre Blvd., South Padre Island, TX 78597



CONVENTION CENTRE IMPROVEMENTS

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 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.

Exterior/Structural Improvements:

The City Council approved the expenditure of \$4,775,472 to improve the facility in 2014. The improvements include structural improvements along the perimeter exterior walls, removal of horizontal skylights due to excessive leaking, installation of concrete for the entrance area off of Padre Boulevard, installation of a lightning protection system, enhancement of parking lot lighting to include solar lights, re-painting of the entire exterior of the building with long-lasting elastomeric paint, and replacement of exterior doors.

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 <u>City of South Padre Island</u>



West Side Mural



East Side Mural

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 <u>CITY OF SOUTH PADRE ISLAND</u>

Fiscal

INCOME AND COST ANALYSIS	
FUNDING SOURCES	
HOT Funding	\$2,937,724
Debt Issuance	\$ 0
TOTAL FUNDS	\$ 2,937,724
COSTS	
Land Acquisition	\$ 0
Design	\$500,000
Construction (Convention Centre)	\$2,937,724
TOTAL COSTS	\$3,437,724

OPERATIONAL IMPACTS	
Personnel	\$ 0

CITY OF SOUTH PADRE ISLAND

Supplies & Materials	\$ 0
Repairs and Maintenance	\$ 0
Capital and Other	\$ 0
TOTAL IMPACTS	\$ 0

Financial Plan

Prior Years	FY 12/13	FY 16/17	FY 16/17	FY 16/17	FY 16/17	Future Years	TOTAL

Schedule

PHASE	TOTAL TIME	START	COMPLETION
Design	11 months	February 1, 2013	December 31, 2013
Bid &Negotiation	1 month	January 1,2014	February 1, 2014
Construction	8 months	December 15, 2014	August 1, 2015

Project Leader

Darla A. Jones, Assistant City Manager

City of South Padre Island

4601 Padre Blvd, South Padre Island, TX 78597

CITY OF SOUTH PADRE ISLAND

Interior Improvements:

After the exterior improvements were completed, work began on the interior to complete the renovation. New chairs, tables and miscellaneous furniture were ordered and placed, and the entire interior was painted to complement the exterior colors. New high-traffic heavy duty carpeting was installed that coordinates with the various other interior colors to form a cohesive, planned look. New room partitions were installed that are noise-attenuating will decrease the potential for noise conflicts between rooms. State-of-the-art LED room signage and lobby monitors will assist conference delegates make their way through the facility while using their mobile devices effortlessly on the upgraded Wi-Fi system. The kitchen area was upgraded with non-slip floor tiles to increase the safety and "user-friendliness" for caterers. Exterior premise identification is being planned at the entrance to the site that will feature a changeable digital message board welcoming our various events to the newly remodeled facility.

Fiscal

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INCOME AND COST ANALYSIS	
FUNDING SOURCES	
HOT Funding (Excess Reserves)	\$1,250,000
Debt Issuance	\$ 0
TOTAL FUNDS	\$ 1,250,000
ESTIMATED COSTS	
Land Acquisition	\$ 0
Design	\$0
Interior Improvements Listed	\$1,250,000

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 <u>City of South Padre Island</u>

TOTAL COSTS	\$1,250,000	

OPERATIONAL IMPACTS			
Personnel	\$ 0		
Supplies & Materials	\$ 0		
Repairs and Maintenance	\$ 10,000		
Capital and Other	\$ 0		
TOTAL IMPACTS	\$ 0		

Schedule

PHASE	TOTAL TIME	START	COMPLETION
Design	3 months	July 2015	September 2015
Bid &Negotiation	1 month	September 2015	October 2015
Construction	6 months	October 2015	March 2016

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 <u>CITY OF SOUTH PADRE ISLAND</u>

Project Leader

Keith Arnold, CVB Director

City of South Padre Island

7355 Padre Blvd, South Padre Island, TX 78597

CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 <u>CITY OF SOUTH PADRE ISLAND</u>

Capital Improvement Plan (CIP) SUBMITTAL form
Project Name:
Department:
The project has been submitted with all information including description, itemized costs, discussion of funding options, and timeline.
Comments:
The project will improve the public health and safety of the community.
Comments:
Project enhances and promotes tourism including beach re-nourishment projects and the economic support of the convention and hotel industry.
Comments:
The project will promote recreational or aesthetic improvements within the community.
Comments:
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:
The project will promote desirable economic development within the City.
Comments:
The project aligns with the strategic priorities identified by the City Council and with the City's strategic planning documents.
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CAPITAL IMPROVEMENT PLAN (CIP) 2019/20 through 2023/24 <u>City of South Padre Island</u>

Comments:	
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