

City of South Padre Island

Fiscal Year

2020 - 2021



Capital Improvement Plan

Capital Improvement Plan 2020-2024

CIP Advisory Committee:

Mayor: Patrick McNulty
Mayor Pro Tem: Ken Medders Jr.
Council Member: Alita Bagley
Council Member: Eva Jean Dalton
Council Member: Kerry Schwartz
Council Member: Joe Ricco

General Summary

A capital improvement program (CIP) is a multi-year plan that identifies and prioritizes projects related to public facilities and services. On November 3rd, 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 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 improvement 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 hearing on the capital program.

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 ensuring fiscal year budget.

CIP Introduction

The City of South Padre Island Capital Improvement 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

1. 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.

2. 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.

3. 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.

4. 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.

5. 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 renourishment 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 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 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 Project Request 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 City Manager or designee to be incorporated into the CIP process.

Departments will include as part of their project proposal:

1. A **Project Description** providing an overview and justification of the project. Requests should be made and include estimated linear, 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 or objective.
3. Under **Fiscal**, possible funding options must be identified including:
 - a. Operating Revenues
 - b. Reserves and/or Debt
 - c. Grants
 - d. Partnerships
 - e. Dedicated Fees
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 the unique situations and circumstances pertaining to the project.

Additional information may be requested of the project by the City Manager/designee and/or 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.

1. **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. (25 points)
2. **Recreation and Aesthetics** – Projects promoting recreational and aesthetic improvements opportunities for the City of South Padre Island citizens are considered priority. (10 points)
3. **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 benefiting future citizens only after alternative funding sources are explored. (15 points)
4. **Economic Development/Tourism** – Projects promoting desirable economic development and or enhancing tourism within the City shall be rated including but not limited to beach renourishment projects and the economic support of the convention and hotel industry. (20 points)
5. **Service and Operational Impact** – The service category prioritizes projects including promotion of improved service delivery or reduction of increased 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. (10 points)
6. **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. (10 points)
7. **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

1. and promote “sustainability thinking” will be awarded additional points through the sustainability criteria. (10 points)

CIP Amendment

Amendments to the CIP affecting 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
4/16/2020	Capital Improvement Plan forms and instructions will be posted on the City’s website, distributed to staff and made available to the public.
5/22/2020	CIP project request forms are due back from the public and staff to the City Manager or designee.
6/17/2020	Draft CIP will be presented to City Council at the Budget Workshop.
7/16/2020	Publish a general summary of the CIP and note the time and places where copies of the CIP are available for public inspection.
7/29/2020	CIP will be officially submitted to the City Council.
8/5/2020	Conduct public hearing for discussion of 5 Year CIP.
8/19/2020	Consideration and action on approval of Resolution adopting the 5 Year CIP at the same time adopting the ensuing fiscal year budget.

Attachment A: CIP Project Evaluation Scorecard

Project Name: _____

Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	
10	Recreation and Aesthetics	
15	Funding	
20	Economic Development/Tourism	
10	Service and Operational Impact	
10	Strategic Alignment	
10	Sustainability	

Total Points: _____

Capital Improvement Plan Project List by Type:

Shoreline Projects:

- ☐ Beneficial Use of Dredge Material (BUDM)
- ☐ Coastal Management Program (CMP)
- ☐ RESTORE Act: Boat Ramp and Infrastructure
- ☐ Tompkins Channel Expansion
- ☐ Bayside Restoration
- ☐ Palm Street Boat Ramp
- ☐ Boardwalk on the Bay
- ☐ Marina

Public Works Projects:

- ☐ Drainage
- ☐ Street Reconstruction and Maintenance
- ☐ Laguna Boulevard Reconstruction
- ☐ Street Lights (Option 1, 2 & 3)

Parks & Recreation/Beautification Projects:

- ☐ John L. Tompkins Park Phase II
- ☐ Pickleball Court
- ☐ Padre Boulevard Beautification and Shade Structure Project
- ☐ Queen Isabella Causeway Lighting

Public Safety Projects:

- ☐ Upgrade Jail/Holding Facility Security and Cameras

Venue Tax Projects:

- ☐ November 2016 Venue Tax Election Project
 - A. Median Boardwalk & Sidewalk Improvements
 - B. Land Purchase and Development for Wind Sports Park
 - C. Amphitheater/Events Center/Convention Centre Expansion
 - D. Parking Structure

Capital Improvement Plan Project List by Rank:

Tier 1 Projects:

- ☐ Beneficial Use of Dredge Material (BUDM)
- ☐ Coastal Management Program (CMP)
- ☐ November 2016 Venue Tax Election Project
 - A. Median Boardwalk & Sidewalk Improvements
 - B. Land Purchase and Development for Wind Sports Park
 - C. Amphitheater/Events Center/Convention Centre Expansion
 - D. Parking Structure

Tier 2 Projects:

- ☐ Laguna Boulevard Reconstruction
- ☐ Street Reconstruction and Maintenance

Tier 3 Projects:

- ☐ Padre Boulevard Beautification and Shade Structure Project
- ☐ Drainage
- ☐ Bayside Restoration
- ☐ Tompkins Channel Extension

Tier 4 Projects:

- ☐ Restore Act: Boat Ramp and Infrastructure
- ☐ John L. Tompkins Park Phase II

Tier 5 Projects:

- ☐ Street Lights (Option 1, 2 & 3)

Tier 6 Projects:

- ☐ Palm Street Boat Ramp
- ☐ Boardwalk on the Bay
- ☐ Marina

Tier 7 Projects: (Any with less than 50 points)

- ☐ Upgrade Jail/Holding Facility Security and Cameras
- ☐ Pickleball Court
- ☐ Queen Isabella Causeway Lighting

Completed Capital Improvement Projects: (Updates Coming Soon)

- Multi-Model Transit Center - (Completed April 2019)
- Visitors Center Upgrades - (Completed June 2019)
- Water Tower Park Repairs - (Completed September 2018)
- John L. Tompkins Park Phase I
- Fire Station #1
- Tompkins Channel Dredging
- Boat Ramps at Bay Endings
- South PR 100 Street Lighting
- Coastal Management Program
- Streets
- Community Center (Old City Hall)
- Convention Center Improvements

The Project Evaluation Scorecards along the detailed Capital Improvement Project Request Forms are attached for each project listed in the fiscal year 2020/2021 Capital Improvement Plan.

CIP Project Evaluation Scorecard

Project Name: Beneficial Usage Dredge Material



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	25
10	Recreation and Aesthetics	10
15	Funding	15
20	Economic Development/Tourism	20
10	Service and Operational Impact	10
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

100

Capital Improvement Plan Project Request Form

Project Title: Beneficial Use of Dredge Material

Prepared By: Kristina Boburka

Date Prepared: 5/1/2020

Project Leader/Department: Kristina Boburka - Shoreline Director, Shoreline Department

Comprehensive Plan Goal: Chapter III: Goal 1

Project Description
<p>The beneficial use of dredge material project restores and protects the quality and function of the beach and dunes on South Padre Island by adding sand to the system and nourishing the beach. The beaches of South Padre Island are engineered beaches and by continually nourishing them, the project ensures there is continued access to and along the beach for the public, as well as for the endangered Kemp's ridley sea turtle and other wildlife.</p> <p>The entrance channel of the Brazos Santiago Pass needs to continually be maintained to ensure access to the Port of Brownsville. The goal of this project is to place the beach quality sediment from the maintenance dredging onto South Padre Island's beaches. The City of South Padre Island works very closely with Cameron County, the US Army Corps of Engineers (USACE), and the Texas General Land Office (GLO) to place material onshore. The City coordinates with the USACE to determine how much sediment has shoaled in and the specific placement locations to develop an engineered beach template. The City partners with the GLO through the Coastal Erosion Planning & Response Act (CEPRA) to help fund this project.</p>

Schedule	Estimated Duration
Estimated Start: 2020/2021	<input type="checkbox"/> One-Year <input checked="" type="checkbox"/> On-Going
Estimated End: 2024/2025	<input type="checkbox"/> Multi-Year # of years:

Fiscal
Cost Estimate Derived From: <input checked="" type="checkbox"/> Actual Estimate <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported

Total Project Cost						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
HOT- Fund 81	\$450,000	\$717,500	\$731,250			\$1,898,750
CEPRA- GLO	\$2,152,500	\$2,193,750				\$4,346,250

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
HOT- Fund 60						

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

The BUDM project contributes to the sustainability goals of the City by preserving and enhancing our natural resources on the beach. Without this project, the Island would be susceptible to high tides and major storms that can create massive surges that would destroy a good portion of the Island's beach and dune system.

Methods for Measuring Outcomes and Performance

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 beach and strengthen and stabilize the dunes. A wider beach provides the Island a greater protection from erosion and sea level rise. Additional benefits include increasing the habitat for local wildlife, such as nesting habitat for the endangered Kemp's ridley and foraging habitat for the threatened Piping Plover. The measurable objective will be the final volume of sand deposited within the beach and dune system.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The BUDM project will provide increased protection for the Island, residents, and structures.
2	Is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The City partners with the Texas General Land Office and the US Army Corps of Engineers.
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The BUDM project will provide a wider beach for visitors and community members to enjoy.
4	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project is funded through the GLO's CEPRA program and matched with the City's Fund 81.
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project allows for us to continually to renourish the beach and is our biggest tourism driver.
6	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By renourishing our beach, this will lower the maintenance cost for our accesses and the dunes. A wider beach will protect structures from high tides.
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter III: Goal 1
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project takes into account all environmental factors (sea turtle nesting, etc.) during project implementation.

CIP Project Evaluation Scorecard

Project Name: Coastal Management Program



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	25
10	Recreation and Aesthetics	10
15	Funding	15
20	Economic Development/Tourism	20
10	Service and Operational Impact	10
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

100

Capital Improvement Plan Project Request Form

Project Title: Coastal Management Program (CMP)

Prepared By: Kristina Boburka

Date Prepared: 5/12/2020

Project Leader/Department: Kristina Boburka - Shoreline Director, Shoreline Department

Comprehensive Plan Goal: Chapter III: Goal 1

Project Description

The Texas Coastal Management Program (CMP) is funded through the National Oceanic and Atmospheric Administration (NOAA) and 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, and provides baseline data on the health of Gulf waters.

The federally approved program brings about \$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 coastal communities for projects in the coastal zone.

In the past, the City has successfully applied for funding to improve beach accesses and an updated beach/dune study. The City is currently in the middle of working on the White Sands Street Drive-Over and Storm Surge Barrier and will start an updated beach/dune study in June 2020 (Cycle 24). The City was awarded Cycle 25 funds to improve Whitecap Beach Access and is currently working on Cycle 26 pre-proposals.

Schedule

Estimated Start: 2019/2020

Estimated End: _____

Estimated Duration

☐ One-Year ☒ On-Going

☐ Multi-Year # of years: _____

Fiscal

Cost Estimate Derived From: ☒ Actual Estimate ☐ Limited Information ☐ Based on Similar Projects ☐ Not Supported

Total Project Cost

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Fund 61	\$133,000	\$133,335	\$133,335	\$133,335	\$133,335	\$666,340
Fund 81	\$60,000					\$60,000
CMP Funds	\$288,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,088,000

Operating Costs

The estimated annual cost of operating and maintaining the capital asset.

Fund 60	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

The Coastal Management Program allows the City to protect, restore, and responsibly develop our Island's coast and natural resources. The City is able to improve accesses and safety through the program while making environmentally conscious decisions.

Methods for Measuring Outcomes and Performance

When awarded a project through the CMP, monthly progress reports are required throughout the granting period. The City keeps a record of all progress on current and future CMP projects.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Through CMP, the City is able to enhance public access to the beach and bay as well as enhance the natural resources on the Island.
2	Is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The CMP is funded through NOAA and implemented through the Texas General Land Office. All projects within the coastal zone are required to follow the CMP.
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project enhances and promotes public access to both the beach and the bay.
4	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The GLO opens grant cycles up each year. Matching funds through Fund 60, 61, 62, and 81.
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project supports economic development by improving the Island's access and natural resources.
6	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Emergency and public access are improved by continually working to update the City's accesses and amenities. Updated structures decrease the maintenance over time.
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter III: Goal 1
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	All environmental factors are taken into consideration throughout project implementation. Mitigation is completed for any damages to the natural resources.

CIP Project Evaluation Scorecard

Project Name: RESTORE Act - Boat Ramp and Infrastructure



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	0
10	Recreation and Aesthetics	10
15	Funding	15
20	Economic Development/Tourism	20
10	Service and Operational Impact	0
10	Strategic Alignment	10
10	Sustainability	10

Total Points: 65

Capital Improvement Plan Project Request Form

Project Title: RESTORE Act: Boat Ramp and Infrastructure

Prepared By: Kristina Boburka

Date Prepared: 5/12/2020

Project Leader/Department: Kristina Boburka, Shoreline Department

Comprehensive Plan Goal: Chapter III: Goal 2

Project Description
In 2016, the City applied for three grants from the RESTORE Act fund. These funds are being distributed to the states that were impacted by the Deep Water Horizon/BP Oil Spill. Of the three grant applications, one was chosen to move forward, the Laguna Madre Boat Ramp. This project will encompass the purchase of land, construct a boat ramp, bulkhead, fish-cleaning stations, dock renovation/replacement, and the paving of a parking area to accommodate truck and boat trailers.

Schedule	Estimated Duration
Estimated Start: <u>2019/2020</u>	<input type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: <u>2023/2024</u>	<input checked="" type="checkbox"/> Multi-Year # of years: <u>5</u>

Fiscal
Cost Estimate Derived From: <input checked="" type="checkbox"/> Actual Estimate <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported

Total Project Cost						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
City of SPI			\$65,000	\$392,207		\$457,207
RESTORE Act		\$1,143,561		\$725,729		\$1,869,290

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
Unknown	\$2000	\$2000	\$2000	\$2000	\$2000	\$10,000

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

This project contributes to the City's sustainability goals by providing much needed access to the bay. The Laguna Madre is one of six hypersaline lagoons in the world and this project will provide access and educational signage.

Methods for Measuring Outcomes and Performance

RESTORE Act is a federally funded grant, which will require monthly or quarterly reporting to measure the outcomes and how the project is moving forward.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project will improve and promote boating access to the Laguna Madre.
4	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Funding is through the RESTORE Act and the City's match has yet to be determined.
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This public boat ramp will attract visitors to the Island.
6	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter III: Goal 2
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	All construction for this project will take environmental risks into account. Mitigation will be completed for any damages to the bay and wetlands.

CIP Project Evaluation Scorecard

Project Name: Tompkins Channel Expansion



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	25
10	Recreation and Aesthetics	10
15	Funding	0
20	Economic Development/Tourism	20
10	Service and Operational Impact	0
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

75

Capital Improvement Plan Project Request Form

Project Title: Tompkins Channel Expansion

Prepared By: Kristina Boburka

Date Prepared: 5/1/2020

Project Leader/Department: Kristina Boburka - Shoreline Director, Shoreline Department

Comprehensive Plan Goal: Chapter III: Goal 1 & 2

Project Description
<p>Tompkins Channel currently runs from the north side of the Queen Isabella Causeway, along the bayside of South Padre Island until it terminates near Sunset Drive. This project would extend the Channel approximately 10,000 linear feet further north and terminate about one mile north of the Convention Centre where the projected landing site of the new causeway would be. It is a well-known fact that Tompkins Channel is a tremendous asset to the City and extending it northward by almost two miles will enable vessels to continue northward where future development is being planned. This will 'open up' the Convention Centre to potential fishing tournaments and therefore increasing tourism for the Laguna Madre area.</p> <p>Back in 1988, Central Power and Light (CPL) installed an underwater electrical transmission line beneath the Laguna Madre to have redundancy in the electrical grid on South Padre Island. The existing overhead transmission line near the old Queen Isabella Causeway experiences numerous outages due to the corrosive environment and storm-related damages. The underwater line extends 7.27 miles across the bay from the Port Isabel substation and connects into the substation just south of the Convention Centre. As it was installed three feet below the sea 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.</p>

Schedule	Estimated Duration
Estimated Start: <u>2020/2021</u>	<input type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: <u>2024/2025</u>	<input checked="" type="checkbox"/> Multi-Year # of years: <u>3-4</u>

Fiscal
Cost Estimate Derived From: <input type="checkbox"/> Actual Estimate <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported

Total Project Cost						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Unknown	\$150,000	\$100,000	\$750,000			\$1,000,000

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
Unknown				\$2,000	\$2,000	\$4,000

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

The Tompkins Channel expansion contributes to the City's sustainability goals by allowing greater access to the bay for all visitors and community members. The project is environmentally conscious in that it will mitigate for equal or greater damages done to the seagrass to increase habitat

Methods for Measuring Outcomes and Performance

If and once the Channel is expanded, we would have an overall maintenance plan for the entire Channel. This would include the shoaling rate and when the maintenance dredging would need to occur.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provides more accessible area for public safety vessels to respond to emergency services on the bay.
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project promotes using the bay for fishing, kayaking, and more.
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Request for Qualifications went on for the maintenance dredging of Tompkins Channel and part of the requested work also included looking into the extension. Possible funding through CEPRA.
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project supports bay recreational sports, which are a big draw to the Island.
6	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter III: Goal 1 & 2
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Any damage to wetlands and seagrass beds will be mitigated for.

CIP Project Evaluation Scorecard

Project Name: Bayside Restoration



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	25
10	Recreation and Aesthetics	10
15	Funding	0
20	Economic Development/Tourism	20
10	Service and Operational Impact	0
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

75

Capital Improvement Plan Project Request Form

Project Title: Bayside Restoration (formally Rip Rap Bay Endings)

Prepared By: Kristina Boburka

Date Prepared: 5/21/2020

Project Leader/Department: Kristina Boburka - Shoreline Director, Shoreline Department

Comprehensive Plan Goal: Chapter III: Goal 1 & 2

Project Description
<p>This project will encompass restoring and improving the City's bay street endings, bay side wetlands, and develop a living shoreline.</p> <p>Wetlands are one of the fastest declining habitats in the US, with over half of America's wetlands experiencing degradation or lost entirely since 1780. Anthropogenic and environmental stressors on South Padre Island have cause the Island's wetlands to decline. This project could utilize beneficial use of dredge material that is non-beach quality material to help rebuild degraded wetlands.</p> <p>Wetland restoration in conjunction with a living shoreline would provide a buffer for storm water runoff as well as storm surge during large weather events. Traditionally, 'hard, gray' materials have been utilized on the Island's bay side for protection. This project would allow more 'green' infrastructure to be used in place of the concrete bulkheads and rip rap. The living shoreline would restore black mangroves, seagrasses, and oyster habitats that are declining in the region due to a variety of natural and human-induced causes.</p>

Schedule	Estimated Duration
Estimated Start: <u>2020/2021</u>	<input type="checkbox"/> One-Year <input checked="" type="checkbox"/> On-Going
Estimated End: <u>2024/2025</u>	<input type="checkbox"/> Multi-Year # of years: _____

Fiscal
Cost Estimate Derived From: <input type="checkbox"/> Actual Estimate <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input checked="" type="checkbox"/> Not Supported

Total Project Cost						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
HOT- Fund 60		\$150,000	\$100,000			\$250,000
HOT-Fund 62						
Unknown		\$150,000	\$750,000	\$750,000	\$500,000	\$2,150,000

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
HOT- Fund 60	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
HOT- Fund 62			\$1,000	\$1,000	\$1,000	\$3,000

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

The placement of beneficial use of dredge material would minimize disturbance to the existing habitat and would help the area to stay at pace with relative sea level rise and prevent losing these wetlands in the future. This project would serve as environmental restoration for the area and provide massive amounts of environmental uplift for the bay side of the Island. This will further protect not only the residences that are directly on the bay, but protect the Island as a whole from storm surge and erosion.

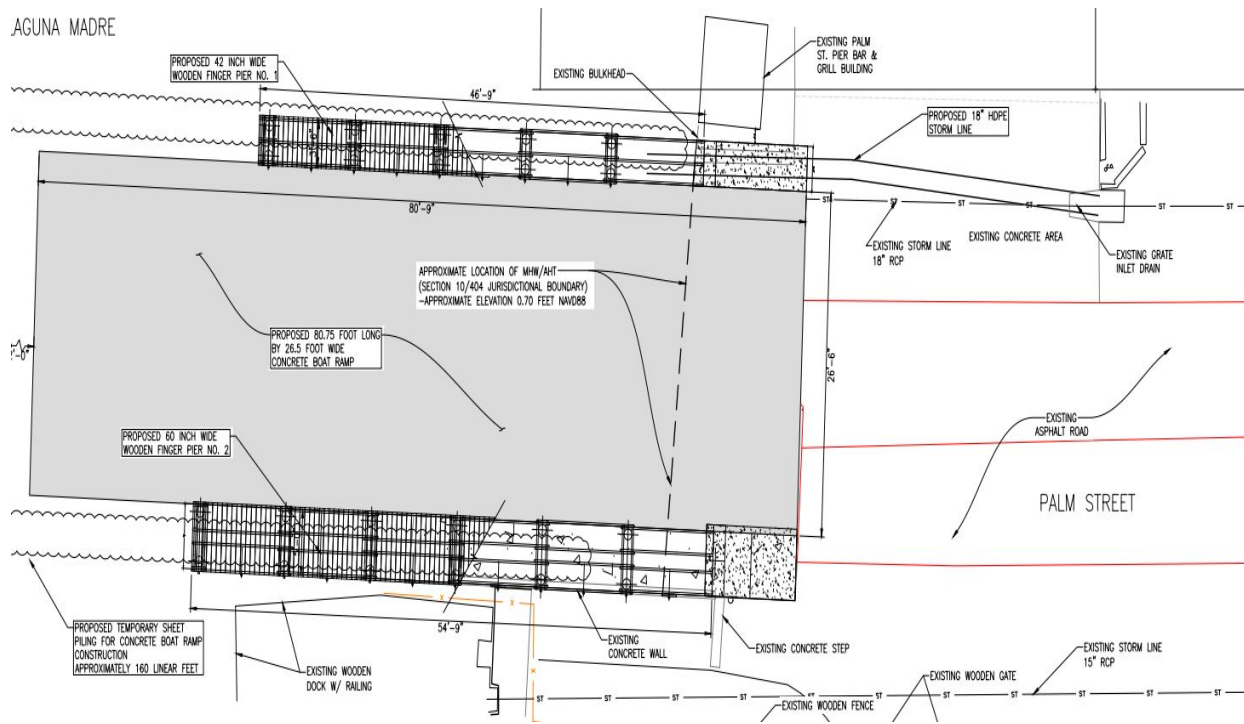
Methods for Measuring Outcomes and Performance

Part of this project will incorporate a monitoring plan for the bay street endings, restoration, and living shoreline to show the progress. Long term goals encompass increased ecology and biodiversity and decreased community risk. Drone footage over time will be able to give us insight on the progress of this project along with data collection.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Implementation of this project will provide increased safety for the Island, residents, and structures.
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project will promote fishing and improve the aesthetic looks on the City's bay side.
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Currently searching and applying for grants that can help with funding.
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Creates more protected habitats for birds and other species, which attracts birders and nature enthusiast.
6	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter III: Goal 1 & 2
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project will actually create a more sustainable bay side with the use of green infrastructure.

CIP Project Evaluation Scorecard

Project Name: Palm Street Boat Ramp



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	0
10	Recreation and Aesthetics	10
15	Funding	0
20	Economic Development/Tourism	20
10	Service and Operational Impact	0
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

50

Capital Improvement Plan Project Request Form

Project Title: Palm Street Boat Ramp

Prepared By: Kristina Boburka

Date Prepared: 5/12/2020

Project Leader/Department: Kristina Boburka - Shoreline Director, Shoreline Department

Comprehensive Plan Goal: Chapter III: Goal 2

Project Description
To improve access to the Laguna Madre, the City had been working on improving the boat ramp at the Palm Street bay ending, one of the two free, public boat ramps on the Island. The boat ramp here was originally designed and constructed for small boats and kayaks to launch from. The desire to launch larger fishing craft and boats had not come until recently. The City has worked with Hanson Professional Services Inc. (Hanson) to secure necessary leases and permits for this location. They have submitted to the City final drawings to widening and lengthen this boat ramp. This project is construction ready when the City is ready to move forward.

Schedule	Estimated Duration
Estimated Start: <u>2017/2018</u>	<input type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: <u>Unknown</u>	<input checked="" type="checkbox"/> Multi-Year # of years: <u>3</u>

Fiscal
Cost Estimate Derived From: <input type="checkbox"/> Actual Estimate <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input checked="" type="checkbox"/> Not Supported

Total Project Cost						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Fund 62	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

The improvement of this boat ramp will allow for more access to the Laguna Madre. This will allow for the enjoyment of the unique natural resources the Island has. The construction of the boat ramp will be done in a sustainable and environmentally friendly way. All permits and leases have been secured.

Methods for Measuring Outcomes and Performance

The final designs for this project have been received. The project is shovel ready for construction.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project promotes access to the bay for recreational activities.
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	A budget amendment from excess reserves would be required to move forward with this project or other funding secured. This project has not been bid out for construction.
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This boat ramp is a free bay access point that attracts visitors to the Island.
6	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter III: Goal 2
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Any damages from the construction of this project will be properly mitigated for. Environmental considerations have been taken into account while planning this project.

CIP Project Evaluation Scorecard

Project Name: Boardwalk by the Bay



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	0
10	Recreation and Aesthetics	10
15	Funding	0
20	Economic Development/Tourism	20
10	Service and Operational Impact	0
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

50

Capital Improvement Plan Project Request Form

Project Title: Boardwalk on the Bay

Prepared By: Kristina Boburka

Date Prepared: 5/1/2020

Project Leader/Department: Kristina Boburka - Shoreline Director, Shoreline Department

Comprehensive Plan Goal: Chapter II: Goal 1: Strategy 1.1.1.9

Project Description
<p>The revitalization of the Entertainment District has been identified by the City as a priority for many reasons, including economic development.</p> <p>A major component of this is the boardwalk on the bay. The proposed boardwalk will be 12 feet wide and made of recycled plastic material that closely resembles wood to increase the life expectancy and decrease 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 for +/- 3,400 linear feet from approximately Sunny Isle Drive to Swordfish Street. It will cantilever out over the bay and be constructed adjacent to a bulkhead and the proposed marina (addressed elsewhere in this document). Permits from the Texas General Land Office will be required.</p>

Schedule	Estimated Duration
Estimated Start: <u>Unknown</u>	<input type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: <u>Unknown</u>	<input checked="" type="checkbox"/> Multi-Year # of years: <u>3</u>

Fiscal
Cost Estimate Derived From: <input type="checkbox"/> Actual Estimate <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input checked="" type="checkbox"/> Not Supported

Total Project Cost						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Unknown	\$200,000	\$2,500,000	\$2,500,000			\$5,200,000

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
Unknown						

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

The addition of a boardwalk on the bay side of South Padre Island will allow for the protection and conservation of the bay side by giving visitors and community members a designated area to view and enjoy the bay. The Laguna Madre is one of six hypersaline lagoons in the world. Educational signage would be posted describing and detailing habitats and wildlife you might see. Construction of the boardwalk would be done in an environmentally conscious way; mitigation for any damage would take place as well to ensure there is no loss to the vital habitat.

Methods for Measuring Outcomes and Performance

Staff will work to research funding opportunities for the project. The coordination and involvement of bay side property owners would also need to be involved. Public open houses can be held in addition to meetings between key stakeholders to measure the performance of the project.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	A boardwalk will allow a designated location to overlook the Laguna Madre.
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The addition of a boardwalk will promote tourism on the bay and add to the Island's sightseeing spots.
6	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter II: Goal 1: Strategy 1.1.1.9
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Mitigation will take place to offset any damages to the wetlands/bay.

CIP Project Evaluation Scorecard

Project Name: Marina



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	0
10	Recreation and Aesthetics	10
15	Funding	0
20	Economic Development/Tourism	20
10	Service and Operational Impact	0
10	Strategic Alignment	10
10	Sustainability	10

Total Points: 50

Capital Improvement Plan Project Request Form

Project Title: Marina

Prepared By: Kristina Boburka

Date Prepared: 01 May 2020

Project Leader/Department: Kristina Boburka - Shoreline Director, Shoreline Department

Comprehensive Plan Goal: Chapter VI: Goal 1: Strategy 1.1.8.1

Project Description
The establishment of a marina can be seen as not only an economic benefit to South Padre Island but also adds to the accessibility of the Laguna Madre and to the overall quality of life for the residents and visitors. The addition of a marina to the Entertainment District has been identified as a vital component by the Form Based Code Consultant and Commission. This marina will allow for a place to 'park' boats for a few hours or a few weeks while the owners enjoy what the Entertainment District has to offer. This addition will encourage the use and enjoyment of not only the bay, but the entire island. Approximately 120 boat slips are needed for this area, but there are currently very few boat slips available for public use. A public-private partnership (PPP) might be worth exploring.

Schedule	Estimated Duration
Estimated Start: Unknown	<input type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: Unknown	<input checked="" type="checkbox"/> Multi-Year # of years: 5

Fiscal
Cost Estimate Derived From: <input type="checkbox"/> Actual Estimate <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported

Total Project Cost						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Unknown	\$103,040	\$103,043	\$220,000	\$540,000	\$100,000	\$1,066,083

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
Unknown					\$10,000	\$10,000

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

The addition of a marina on the bay side of South Padre Island will allow for a designated area for boats to be parked while community members and visitors visit the Island. This will allow for the enjoyment of the unique natural resources we have. The construction of the marina will be done in a sustainable and environmentally friendly way to ensure all required permits are obtained and that all mitigation is completed. The EDC has conducted a sustainability survey related to this project that produced positive results and formed a committee to further vet the project.

Methods for Measuring Outcomes and Performance

Staff can search for funding sources that might best fit this project. Public open houses and stakeholder meetings can be conducted to ensure all parties involved are aware of the project status. Monitoring of the area post construction would allow for the City to see the usage and value of this project.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The addition of a marina will allow visitors and community members a place to dock their boats, encouraging recreational fishing and boating on the Laguna Madre.
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	A marina will encourage fishing and bay access.
6	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter VI: Goal 1: Strategy 1.1.8.1
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Mitigation will take place to offset any damages to the wetlands/bay.

CIP Project Evaluation Scorecard

Project Name: Drainage Improvements



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	25
10	Recreation and Aesthetics	0
15	Funding	0
20	Economic Development/Tourism	20
10	Service and Operational Impact	10
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

75

Capital Improvement Plan Project Request Form

Project Title: Drainage - SPI

Prepared By: C. Alejandro Sanchez/Vedette Garza

Date Prepared: 5/27/2020

Project Leader/Department: C. Alejandro Sanchez - Public Works Director/Public Works Department

Comprehensive Plan Goal: Chapter IV: Goal 4

Project Description
<p>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.</p>

Schedule	Estimated Duration
Estimated Start: _____ Estimated End: _____	<input type="checkbox"/> One-Year <input checked="" type="checkbox"/> On-Going <input type="checkbox"/> Multi-Year # of years: _____

Fiscal
Cost Estimate Derived From: <input type="checkbox"/> Actual Estimate <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported

Total Project Cost						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General fund	141,000	150,000	TBD	TBD	TBD	\$10,000,000

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
01-543-0417	25,000	50,000	50,000	50,000	50,000	225,000

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

Implement innovative technologies such as low impact development drainage systems into the design.

Methods for Measuring Outcomes and Performance

Create a drainage infrastructure matrix. Staff is currently working on Master Drainage Plan Phase 1-B.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improving drainage will allow stormwater to be captured faster and draining out to the bay in turn reduce flooding on the streets and properties.
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improved drainage and having an approved Drainage Master Plan will assist in securing future investments to development on South Padre Island and increase the value of current properties.
6	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provides quicker stormwater drainage and allowing for traffic to drive safer.
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter IV: Goal 4
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Accomplish improved water quality. (Clustering, community storm water system, water gardens, rain barrels, swales; or retention/detention)

CIP Project Evaluation Scorecard

Project Name: Street Repair



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	25
10	Recreation and Aesthetics	10
15	Funding	0
20	Economic Development/Tourism	20
10	Service and Operational Impact	10
10	Strategic Alignment	10
10	Sustainability	10

Total Points: 85

Capital Improvement Plan Project Request Form

Project Title: Street Reconstruction and Maintenance

Prepared By: C. Alejandro Sanchez

Date Prepared: 5/27/2020

Project Leader/Department: C. Alejandro Sanchez - Public Works Director/Public Works

Comprehensive Plan Goal: Chapter III: Goal 1

Project Description

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

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").

2015/2016: 587,819 (PC), 147,528 (OC)
2016/2017: 2,549,585 (PC), 38,000 (OC)
2017/2018: 1,142,984 (PC), 37,000 (OC)

Schedule

Estimated Start: 2015/2016

Estimated End: _____

Estimated Duration

☐ One-Year ☒ On-Going

☐ Multi-Year # of years: _____

Fiscal

Cost Estimate Derived From: ☐ Actual Estimate ☐ Limited Information ☒ Based on Similar Projects ☐ Not Supported

Total Project Cost

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Unknown	TBD	TBD	TBD	TBD	TBD	17,368,300

Operating Costs

The estimated annual cost of operating and maintaining the capital asset.

01-543-0416	40,000	53,250	unknown	unknown	unknown	unknown

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

Incorporate low impact development into streetscape to improve drainage as well.

Methods for Measuring Outcomes and Performance

Access street condition and update reconstruction list annually.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provides sidewalks which improves the safety of pedestrians. Reduction of pot-holes creates safer driving environment.
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improved street provide safer access for bicycles and provides aesthetic improvements to neighborhoods.
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Maintained streets help to secure future development on the Island.
6	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provide better pavement condition and reduces the amount of maintenance needed on the street.
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter III: Goal 1
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Incorporate low impact development into streetscape to improve drainage as well.

RANK	STREET NAME	SEGMENT	LIMITS	Total Estimated Repair Cost
1	Laguna	All	South of Palm St to Morningside Dr	\$3,481,090.00
2	Morningside	W	Laguna Cir to Laguna Blvd	\$278,595.00
3	Sunset	W	Laguna Cir to PR 100 (Padre Blvd)	\$201,046.00
4	Acapulco	C	Laguna Blvd to PR 100 (Padre Blvd)	\$121,254.00
5	Marlin	C	Laguna Blvd to PR 100 (Padre Blvd)	\$101,692.55
6	Retama	E	PR 100 (Padre Blvd) to Gulf Blvd	\$283,071.00
7	Mars	E	PR 100 (Padre Blvd) to Gulf Blvd	\$278,904.00
8	Morningside	C	Laguna Blvd to PR 100 (Padre Blvd)	\$80,625.00
9	Georgia Ruth	E	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	C	Laguna Blvd to PR 100 (Padre Blvd)	\$80,625.00
14	Bahama	E	PR 100 (Padre Blvd) to Gulf Blvd	\$227,796.00
15	Kingfish	E	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	C	Laguna Blvd to PR 100 (Padre Blvd)	\$108,375.00
19	Capricorn	C	Laguna Blvd to PR 100 (Padre Blvd)	\$80,121.00
20	Gardenia	E	PR 100 (Padre Blvd) to Gulf Blvd	\$227,796.00
21	Palmetto	E	PR 100 (Padre Blvd) to Gulf Blvd	\$226,211.00
22	Red Snapper	E	PR 100 (Padre Blvd) to Gulf Blvd	\$186,664.00
23	Amberjack	C	Laguna Blvd to PR 100 (Padre Blvd)	\$66,014.00
24	Campeche	C	Laguna Blvd to PR 100 (Padre Blvd)	\$107,979.00
25	Oleander	W	West of Laguna Blvd	\$242,607.00
26	Dolphin	C	Laguna Blvd to PR 100 (Padre Blvd)	\$87,621.00
27	Esperanza	C	Laguna Blvd to PR 100 (Padre Blvd)	\$110,004.00
28	Sheepshead	C	Laguna Blvd to PR 100 (Padre Blvd)	\$137,054.00
29	Gardenia	C	Laguna Blvd to PR 100 (Padre Blvd)	\$87,204.00
30	Red Snapper	C	Laguna Blvd to PR 100 (Padre Blvd)	\$86,529.00
31	Pike	C	Laguna Blvd to PR 100 (Padre Blvd)	\$60,279.00
32	Ling	C	Laguna Blvd to PR 100 (Padre Blvd)	\$79,078.00
33	Palm	E	PR 100 (Padre Blvd) to Gulf Blvd	\$69,397.00
34	Gardenia	W	West of Laguna Blvd	\$195,436.00
35	Campeche	W	West of Laguna Blvd	\$152,879.00
36	Polaris	W	West of Laguna Blvd	\$66,800.00
37	Pompano	C	Laguna Blvd to PR 100 (Padre Blvd)	\$133,403.00
38	Marlin	E	PR 100 (Padre Blvd) to Gulf Blvd	\$117,493.00
39	Dolphin	E	PR 100 (Padre Blvd) to Gulf Blvd	\$257,196.00
40	Esperanza	E	PR 100 (Padre Blvd) to Gulf Blvd	\$243,771.00
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	C	Laguna Blvd to PR 100 (Padre Blvd)	\$94,329.00
45	Bahama	C	Laguna Blvd to PR 100 (Padre Blvd)	\$70,104.00
46	Parade	E	PR 100 (Padre Blvd) to Gulf Blvd	\$220,811.00
47	Esperanza	W	West of Laguna Blvd	\$184,639.00
48	Whiting	E	PR 100 (Padre Blvd) to Gulf Blvd	\$206,100.00
49	Pike	E	PR 100 (Padre Blvd) to Gulf Blvd	\$171,814.00
50	Cora Lee	E	PR 100 (Padre Blvd) to Gulf Blvd	\$229,147.35
51	Carolyn	C	Laguna Blvd to PR 100 (Padre Blvd)	\$77,979.00
52	Cora Lee	C	Laguna Blvd to PR 100 (Padre Blvd)	\$77,979.00
53	Atol	C	Laguna Blvd to PR 100 (Padre Blvd)	\$80,679.00
54	Corral	C	Laguna Blvd to PR 100 (Padre Blvd)	\$159,643.00
55	Carolyn	E	PR 100 (Padre Blvd) to Gulf Blvd	\$224,421.00
56	Swordfish	E	PR 100 (Padre Blvd) to Gulf Blvd	\$216,321.00
57	Ling	E	PR 100 (Padre Blvd) to Gulf Blvd	\$170,196.00
58	Constellation	E	PR 100 (Padre Blvd) to Gulf Blvd	\$287,679.00
59	Acapulco	E	PR 100 (Padre Blvd) to Gulf Blvd	\$221,721.00
60	Marisol	E	East of PR 100 (Padre Blvd)	\$98,325.00
61	Morningside	E	PR 100 (Padre Blvd) to Gulf Blvd	\$275,100.00
62	Hibiscus	C	Laguna Blvd to PR 100 (Padre Blvd)	\$93,096.00
63	Oleander	C	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	C	Laguna Blvd to PR 100 (Padre Blvd)	\$76,746.00
66	Aries	W	West of Laguna Blvd	\$40,186.00
67	Tarpon	C	Laguna Blvd to PR 100 (Padre Blvd)	\$108,782.00
68	Carolyn	W	West of Laguna Blvd	\$148,186.00
69	Venus	C	Laguna Blvd to PR 100 (Padre Blvd)	\$80,625.00
70	Huisache	W	West of Laguna Blvd	\$145,297.00
71	Campeche	E	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	N	Palmetto Dr to Sunset Dr	\$106,018.00
76	Saturn	E	PR 100 (Padre Blvd) to Gulf Blvd	\$217,554.00
77	Mezquite	C	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	C	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	C	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	E	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	E	East of PR 100 (Padre Blvd)	\$118,800.00
104	Corral	E	PR 100 (Padre Blvd) to Gulf Blvd	\$104,400.00
105	Lynda	S	Morningside Dr to Coronado Dr	\$69,679.00
TOTAL COSTING (see right)				\$18,061,306.90

CIP Project Evaluation Scorecard

Project Name: Reconstruction of Laguna Boulevard



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	25
10	Recreation and Aesthetics	10
15	Funding	0
20	Economic Development/Tourism	20
10	Service and Operational Impact	10
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

85

Capital Improvement Plan Project Request Form

Project Title: Laguna Boulevard Reconstruction

Prepared By: C. Alejandro Sanchez

Date Prepared: 6/3/2020

Project Leader/Department: C. Alejandro Sanchez - Public Works Director/Public Works Department

Comprehensive Plan Goal: Chapter III: Goal 1

Project Description
Improve Laguna Boulevard from Palm Street to Morningside Drive adding curb and gutter to the west side of the road and drainage system to accommodate drainage flows. Improvement will also add sidewalk on the west of the street and possible bike lane.

Schedule	Estimated Duration
Estimated Start: <u>2017/2018</u>	<input type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: <u>Unknown</u>	<input checked="" type="checkbox"/> Multi-Year # of years: <u>5</u>

Fiscal
Cost Estimate Derived From: <input type="checkbox"/> Actual Estimate <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported

Total Project Cost						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	50,000	0	0	0		
BUILD Grant Laguna		65,000	2,000,000	2,150,000	2,215,000	6,430,000

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
General Fund						

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

Incorporate low impact development into streetscape to improve drainage as well.

Methods for Measuring Outcomes and Performance

Access street condition annually and measure accident rates regarding pedestrian safety.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provides sidewalk which improves the safety of pedestrians.
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improved street provide safer access for bicycles and pedestrians. Project provides aesthetic improvements by adding landscaping, sidewalk and improved pavement.
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Creates a more pedestrian friendly environment, where residents and visitors can safety walk to local restaurants and businesses.
6	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provide better pavement condition and reduces the amount of maintenance needed on the street.
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter III: Goal 1
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The project will incorporate low impact development into streetscape to improve drainage as well.

CIP Project Evaluation Scorecard

Project Name: Street Lights (Option 1, 2 & 3)



14' Arm with 250 HPS Lighting - (Image of Option 2)

Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	25
10	Recreation and Aesthetics	10
15	Funding	0
20	Economic Development/Tourism	0
10	Service and Operational Impact	10
10	Strategic Alignment	10
10	Sustainability	0

Total Points:

55

Capital Improvement Plan Project Request Form

Project Title: Street Lights - Option 1

Prepared By: C. Alejandro Sanchez

Date Prepared: 6/3/2020

Project Leader/Department: C. Alejandro Sanchez

Comprehensive Plan Goal: Chapter II: Goal 1: Strategy 1.2.3.2.

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. The street lighting is placed mid-block for adequate coverage and each light is a standard 250 KW high-pressure sodium (HPS) vapor lumen on a 30' wooden pole with a 14' arm. This enables the light to be placed high enough to cast the lighting out broadly and the 14' arm allows the light to be cast out over the right-of-way, avoiding interference from trees. On the east-west streets, there is typically 50 feet of right-of-way and a 16' utility easement located at the rear of the lots, where electric lines are currently installed. The maximum distance an overhead line can be run between poles is 100'. This will allow a new pole with a streetlight to be installed within the existing right-of-way and an overhead power line to be run from easement at the rear of the lot. American Electric Power-Texas (AEP-Texas) is the electricity provider for most of the Rio Grande Valley and will be contracted to perform the installation of the necessary lighting. A "Contribution-In-Aid" of Construction is required to be paid by the City to assist with offsetting the cost. This contribution is approximately \$2,200 per light/pole which includes materials and installation. (70 Poles)

Schedule	Estimated Duration
Estimated Start: <u>Unknown</u>	<input checked="" type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: <u>Unknown</u>	<input type="checkbox"/> Multi-Year # of years: _____

Fiscal
Cost Estimate Derived From: <input checked="" type="checkbox"/> Actual Estimate <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported

Total Project Cost						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Unknown	195,500					195,500

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

Methods for Measuring Outcomes and Performance

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provides better visibility at night promoting a safer environment.
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Enhance street right-of-way appearance and contribution to City character.
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5	Does this project support economic development?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
6	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Would allow more visabilty for emergency response.
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter II: Goal 1: Strategy 1.2.3.2.
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Capital Improvement Plan Project Request Form

Project Title: Street Lights - Option 2

Prepared By: C. Alejandro Sanchez

Date Prepared: 6/3/2020

Project Leader/Department: C. Alejandro Sanchez - Public Works Director/Public Works Department

Comprehensive Plan Goal: Chapter II: Goal 1: Strategy 1.2.3.2.

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.
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.
Total of 300 lights.

Schedule	Estimated Duration
Estimated Start: <u>Unknown</u>	<input checked="" type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: <u>Unknown</u>	<input type="checkbox"/> Multi-Year # of years: <u> </u>

Fiscal
Cost Estimate Derived From: <input type="checkbox"/> Actual Estimate <input checked="" type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported

Total Project Cost						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Unknown	180,000					180,000

Operating Costs					
The estimated annual cost of operating and maintaining the capital asset.					

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

Methods for Measuring Outcomes and Performance

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provides better visibility at night creating a safer environment.
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Enhance street right-of-way appearance and contribution to City character.
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5	Does this project support economic development?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
6	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Would allow more visibility for emergency response.
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter II: Goal 1: Strategy 1.2.3.2.
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Capital Improvement Plan Project Request Form

Project Title: Street Lights - Option 3

Prepared By: C. Alejandro Sanchez

Date Prepared: 6/3/2020

Project Leader/Department: C. Alejandro Sanchez - Public Works Director/Public Works Director

Comprehensive Plan Goal: Chapter II: Goal 1: Strategy 1.2.3.2.

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.

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. (400 Lights)

Repairs and Maintenance: \$40,000

Reduction of Energy: (\$38,400)

Schedule

Estimated Start: Unknown

Estimated End: Unknown

Estimated Duration

☒ One-Year ☐ On-Going

☐ Multi-Year # of years:

Fiscal

Cost Estimate Derived From: ☐ Actual Estimate ☒ Limited Information ☐ Based on Similar Projects ☐ Not Supported

Total Project Cost

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Unknown	4,000,000					4,000,000

Operating Costs

The estimated annual cost of operating and maintaining the capital asset.

Unknown	0	1,600	1,600	1,600	1,600	6,400

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

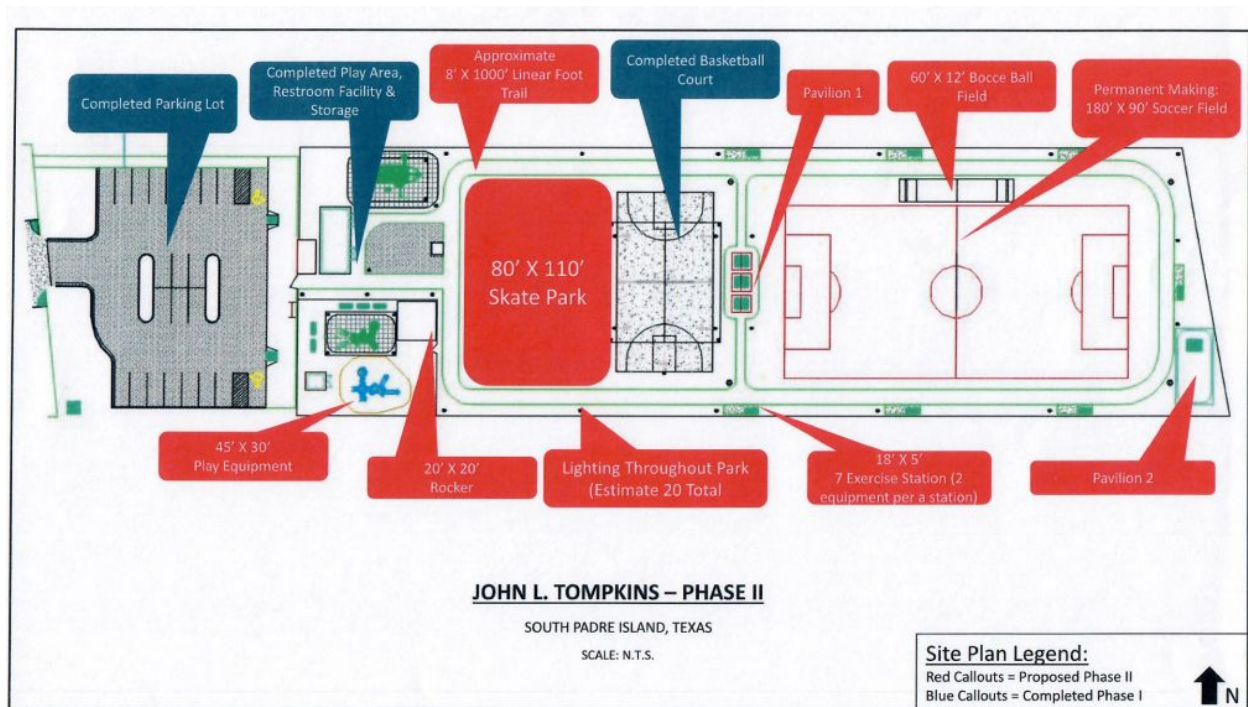
Solar lighting is more environmentally friendly than standard lighting.

Methods for Measuring Outcomes and Performance

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provides better visibility at night creating a safety environment.
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Enhance street right-of-way appearance and contribution to City character.
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5	Does this project support economic development?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
6	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Would allow more visibility for emergency response.
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter II: Goal 1: Strategy 1.2.3.2.
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Solar lighting is more environmentally friendly that standard lighting.

CIP Project Evaluation Scorecard

Project Name: John L. Tompkins Park Phase II



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	0
10	Recreation and Aesthetics	10
15	Funding	15
20	Economic Development/Tourism	20
10	Service and Operational Impact	0
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

65

Capital Improvement Plan Project Request Form

Project Title: Tompkins Park Phase II

Prepared By: C. Alejandro Sanchez

Date Prepared: 6-3-2020

Project Leader/Department: C. Alejandro Sanchez - Public Works/Public Works

Comprehensive Plan Goal: Chapter III: Goal 2

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.

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 has broken 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 includes 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.

Schedule

Estimated Start: 2019/2020

Estimated End: 2020/2021

Estimated Duration

☒ One-Year ☐ On-Going

☐ Multi-Year # of years: _____

Fiscal

Cost Estimate Derived From: ☐ Actual Estimate ☐ Limited Information ☒ Based on Similar Projects ☐ Not Supported

Total Project Cost

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
TPWD Grant	500,000					500,000
Skate Park Fund	138,920					138,920

Operating Costs

The estimated annual cost of operating and maintaining the capital asset.

General Fund	0	12,000	12,000	12,000	12,000	48,000

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

This project creates a sustainable resource for use by future generations to come.

Methods for Measuring Outcomes and Performance

Monitor the usage of park by residents and visitors.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project provides many recreational improvements including: bocce ball, exercise stations, skatepark and walking trail.
4	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Grant Funded: Texas Parks and Wildlife Skate Park Fund
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Skatepark and other park features can be considered an Island amenity attracting visitors to the Island.
6	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter III: Goal 2
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project protects the current park lot preserving green space on South Padre Island. Solar lights are used.

CIP Project Evaluation Scorecard

Project Name: Pickleball Court



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	0
10	Recreation and Aesthetics	10
15	Funding	0
20	Economic Development/Tourism	0
10	Service and Operational Impact	0
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

30

Capital Improvement Plan Project Request Form

Project Title: Pickleball Court

Prepared By: Debbie Huffman

Date Prepared: 5/19/2020

Project Leader/Department: Debbie Huffman - Parks and Recreation Manager/ Parks and Recreation

Comprehensive Plan Goal: Chapter III: Goal 2

Project Description

Pickleball is a paddle sport created for all ages and skill levels. Pickleball combines many elements of tennis, badminton and ping-pong. The proposed project would be located on the city owned land behind the visitors center. The project would include 4 standard courts and one tournament court and a possible future shade structure. Currently the John. L Tompkins basketball court area is used for pickleball when not being used. The Parks Department has 4 nets that are regularly checked out. The Convention Centre has also hosted many Pickleball related activities.

Schedule

Estimated Start: Unknown

Estimated End: Unknown

Estimated Duration

☒ One-Year ☐ On-Going

☐ Multi-Year # of years:

Fiscal

Cost Estimate Derived From: ☐ Actual Estimate ☐ Limited Information ☒ Based on Similar Projects ☐ Not Supported

Total Project Cost

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
TBD	108,053					108,053

Operating Costs

The estimated annual cost of operating and maintaining the capital asset.

General Fund	2,500	2,500	2,500	2,500	2,500	12,500

Sustainability

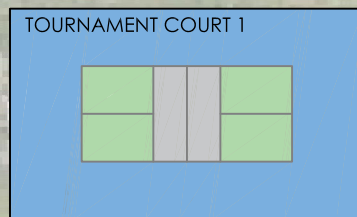
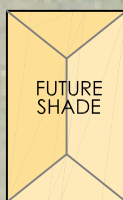
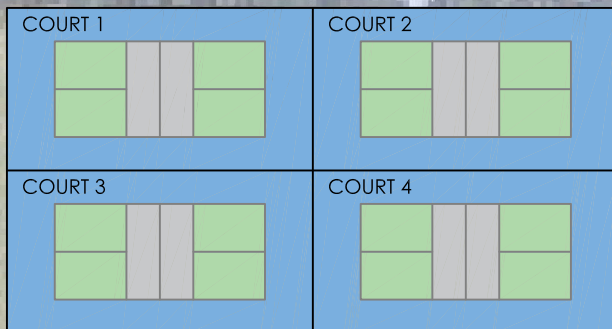
Describe how the capital project contributes to the sustainability goals of the City.

Strategy 2.1.2.4: Recreational sports facilities shall meet the needs of all age groups and be used by the Island's growing number of families with children.

Methods for Measuring Outcomes and Performance

The parks department currently has 4 nets that can be checked out and used at the John L. Thompkins Parks.
The usage can be monitored and measured.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project allows for increased recreational activity opportunities on the Island.
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5	Does this project support economic development?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
6	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter III GOAL 2: While utilizing nature-based recreational and tourism opportunities, the City shall also enhance the opportunities by providing trails, parks, plazas, and other recreational facilities and programs.
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	



Project Estimate

Site Work:	\$1,000
Building Pads:	\$6,200
Forms & Rebar:	\$4,200
Concrete:	\$18,600
Coatings:	\$13,500
Net/Posts/Hardware:	\$3,500
Fencing:	<u>\$2,915</u>
Subtotal	\$49,115

Contractor (1.2x)	\$58,938
TOTAL PROJECT COST	\$108,053

VISITOR'S CENTER

CIP Project Evaluation Scorecard

Project Name: Padre Boulevard Beautification and Shade Structure Project



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	25
10	Recreation and Aesthetics	10
15	Funding	0
20	Economic Development/Tourism	20
10	Service and Operational Impact	0
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

75

Capital Improvement Plan Project Request Form

Project Title: Padre Boulevard Beautification & Shade Structure Project

Prepared By: J. Victor Baldovinos

Date Prepared: 5/19/20

Project Leader/Department: J. Victor Baldovinos - EHSD Director/Environmental Health Services

Comprehensive Plan Goal: Chapter II: Goal 1 (Policy 1.1.1)

Project Description

The City maintains the free public transportation system, South Padre Island Metro, for 365 days per year. Encouraging people to use the alternative transportation methods helps alleviate challenges experienced with parking and traffic congestion. Parking has always been a problem during peak seasons on South Padre Island. Having an adequate system of sidewalks with shade devices that encourage people to walk to particular destinations, also improves public health. The addition of shade devices on this street will create a more pedestrian friendly environment for the community and visitors.

Schedule

Estimated Start: 2019/2020

Estimated End: 2020/2021

Estimated Duration

☐ One-Year ☐ On-Going

☒ Multi-Year # of years: 2

Fiscal

Cost Estimate Derived From: ☐ Actual Estimate ☒ Limited Information ☐ Based on Similar Projects ☐ Not Supported

Total Project Cost

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Unknown	\$100,000	0	0	0	0	\$100,000

Operating Costs

The estimated annual cost of operating and maintaining the capital asset.

Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

Overall, the shade structure project will encourage more pedestrians and recreational opportunities for citizens and visitors to enjoy the outdoors. This will hopefully create less vehicle traffic on South Padre Island.

Methods for Measuring Outcomes and Performance

Compare ridership numbers on the Island Metro.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	These shade devices will provide protection from the sun and heat.
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Not only will pedestrians take advantage of these shade devices, but also those that participate in recreational activities such as biking, roller blading, and jogging. The shade devices will provide aesthetic improvements to the sidewalks along Padre Blvd.
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project will encourage people to get out of their vehicles and walk the streets of South Padre Island, which will encourage retail and restaurant traffic.
6	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter II: Goal 1 (Policy 1.1.1)
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Maximizing the amount of shade along sidewalks will increase pedestrian and biking traffic and decrease vehicle usage. This will reduce carbon footprint since vehicles produce one third of all U.S. air pollution.

CIP Project Evaluation Scorecard

Project Name: Queen Isabella Causeway Illumination



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	0
10	Recreation and Aesthetics	10
15	Funding	0
20	Economic Development/Tourism	20
10	Service and Operational Impact	0
10	Strategic Alignment	10
10	Sustainability	0

Total Points: 40

Capital Improvement Plan Project Request Form

Project Title: Queen Isabella Causeway Lighting

Prepared By: Randy Smith

Date Prepared: 5/22/2020

Project Leader/Department: Randy Smith - City Manager/City Manager's Office

Comprehensive Plan Goal: Chapter: VI: Goal 1

Project Description
To provide illumination to the Queen Isabella Causeway, creating a tourist attraction for South Padre Island.

Schedule	Estimated Duration
Estimated Start: <u>Unknown</u>	<input type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: <u>Unknown</u>	<input checked="" type="checkbox"/> Multi-Year # of years: <u> </u>

Fiscal
Cost Estimate Derived From: <input type="checkbox"/> Actual Estimate <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input checked="" type="checkbox"/> Not Supported

Total Project Cost						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Unknown						Unknown

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
Unknown				\$50,000	\$50,000	\$100,000

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

Environmental impact would be examined as to not disturb the wildlife and or sea life.

Methods for Measuring Outcomes and Performance

Monitoring causeway counts, hotel occupancy and sales tax numbers before and after the installation of the illumination.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project would create a visual icon for South Padre Island.
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project would attract visitors to the Island creating economic income for Island businesses.
6	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter: VI: Goal 1
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

CIP Project Evaluation Scorecard

Project Name: Upgrade Jail/Holding Facility Security and Cameras



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	25
10	Recreation and Aesthetics	0
15	Funding	0
20	Economic Development/Tourism	0
10	Service and Operational Impact	10
10	Strategic Alignment	10
10	Sustainability	0

Total Points:

45

Capital Improvement Plan Project Request Form

Project Title: Upgrade Jail / Holding Facility Security and Cameras

Prepared By: Claudine O'Carroll

Date Prepared: 5/20/2020

Project Leader/Department: Claudine O'Carroll - Police Chief/Police

Comprehensive Plan Goal: Chapter VIII: Goal 1

Project Description
Improve the jail/holding facility security systems. Background - the holding facility was built prior to 2008 and when the security protocols or measures were put into use, the city used a sole source provider with specific software and equipment to be used. This Dibos system (cameras, door access, control panel, software etc.) is managed by a company based in Houston. The current equipment being used is outdated and constantly breaking down. The cameras are no longer serviceable as the parts are no longer being made - equipment is all outdated. The company does not have cameras anymore that are compatible with the system and so we attempt to find elsewhere. The control panel that monitors the cell cameras is also outdated and there is no replacement board that can be used with DiBos as there are only 2 remaining boards in service nationwide (as of 2017). The software is also outdated and at this time IT does not have the capability to install DiBos on any new computers replaced within the City so it can only be monitored from 3-4 computers within the City. The intercoms in the jail do not work. This project needs to upgrade the entire jail security system features to include cameras, software, computer access, recording capabilities, storage, control board or panel, microphones, intercoms etc. As this system shuts down it cannot be fixed and the jail must have surveillance. It is necessary for the safety of inmates and officers, also for evidential purposes and for building and access security. Currently there are less expensive systems that offer higher quality picture resolution and audio that can be clearly understood. The jail may also need sound panels to control noise and pick up less feedback.

Schedule	Estimated Duration
Estimated Start: <u>Unknown</u>	<input checked="" type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: <u>Unknown</u>	<input type="checkbox"/> Multi-Year # of years: <u> </u>

Fiscal
Cost Estimate Derived From: <input type="checkbox"/> Actual Estimate <input checked="" type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported

Total Project Cost						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

This project is essential before the system currently in use shuts down. It will be an upgrade to the facility and sustainable for several years to come as software and equipment related is currently evolving and becoming more financially manageable. We will continue to use the holding facility for years to come, so we will continue to need the monitoring/recording features for the safety and security of personnel and the public.

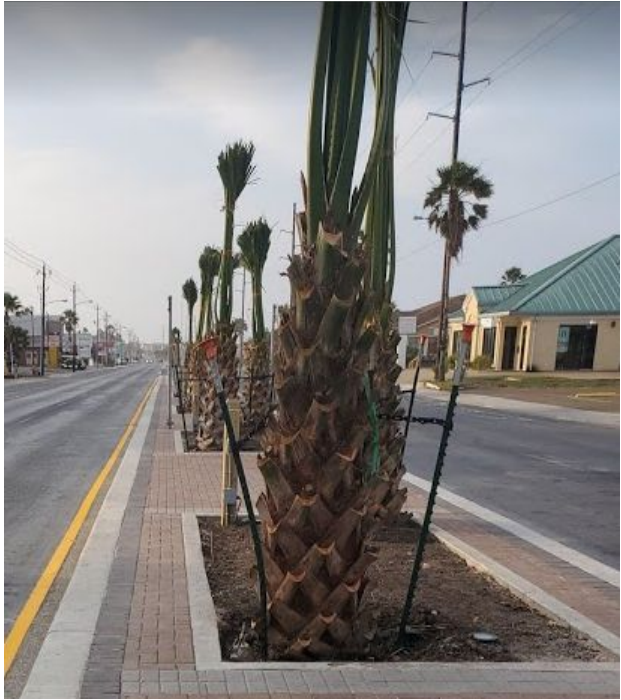
Methods for Measuring Outcomes and Performance

Maintain schedule and break project in phases based on immediate needs and necessity. (Phased in approach - start with camera replacement (8 holding cells, booking area, intoxilyzer room, property room, sally-port) in the critical areas needed for security and then move to less critical areas such as lobby, hallways etc. This will need to be supported in the control room with new monitoring equipment linked to dispatch. Work to preserve current data on outdated system prior to transition to new software, making physical recordings or downloads of data. Start transition to new system and access for quality of new resource. When needs are met, then move to add less critical areas to the system and continue quality control measures throughout process.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project projects the safety of prisoners, the public and personnel.
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	There will come a time in the near future when the State will regulate holding facilities as they do jails and prisons.
3	Does this project promote recreational and/or aesthetic improvements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Staff is just beginning to research the cost related to this project.
5	Does this project support economic development?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
6	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The current system is outdated and parts are hard to find. The sole source provider does not currently maintain the system being used.
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Yes, preserving the public health, safety and welfare.
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

CIP Project Evaluation Scorecard

Project Name: Median, Boardwalk & Sidewalk Improvements (VENUE TAX)



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	25
10	Recreation and Aesthetics	10
15	Funding	15
20	Economic Development/Tourism	20
10	Service and Operational Impact	10
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

100

Capital Improvement Plan Project Request Form

Project Title: Median, Boardwalk & Sidewalk Improvements (Venue Tax Project)

Prepared By: C. Alejandro Sanchez/Vedette Garza

Date Prepared: 5/28/2020

Project Leader/Department: C. Alejandro Sanchez - Public Works Director/Public Works Department

Comprehensive Plan Goal: Chapter II: Goal 1, Chapter VI: Goal 1 & 3

Project Description

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. This project was approved by the voters in November of 2016 as part of the Venue Tax Project.

Schedule

Estimated Start: 2016/2017

Estimated End: 2020/2021

Estimated Duration

☐ One-Year ☐ On-Going

☒ Multi-Year # of years:

Fiscal

Cost Estimate Derived From: ☒ Actual Estimate ☐ Limited Information ☐ Based on Similar Projects ☐ Not Supported

Total Project Cost

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Venue Tax	575,725	7,578,000	465,000	0	0	8,618,725

Operating Costs

The estimated annual cost of operating and maintaining the capital asset.

Venue Tax	0	0	0	33,500	33,500	67,000

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

Creates additional landscaping areas along Padre Blvd.

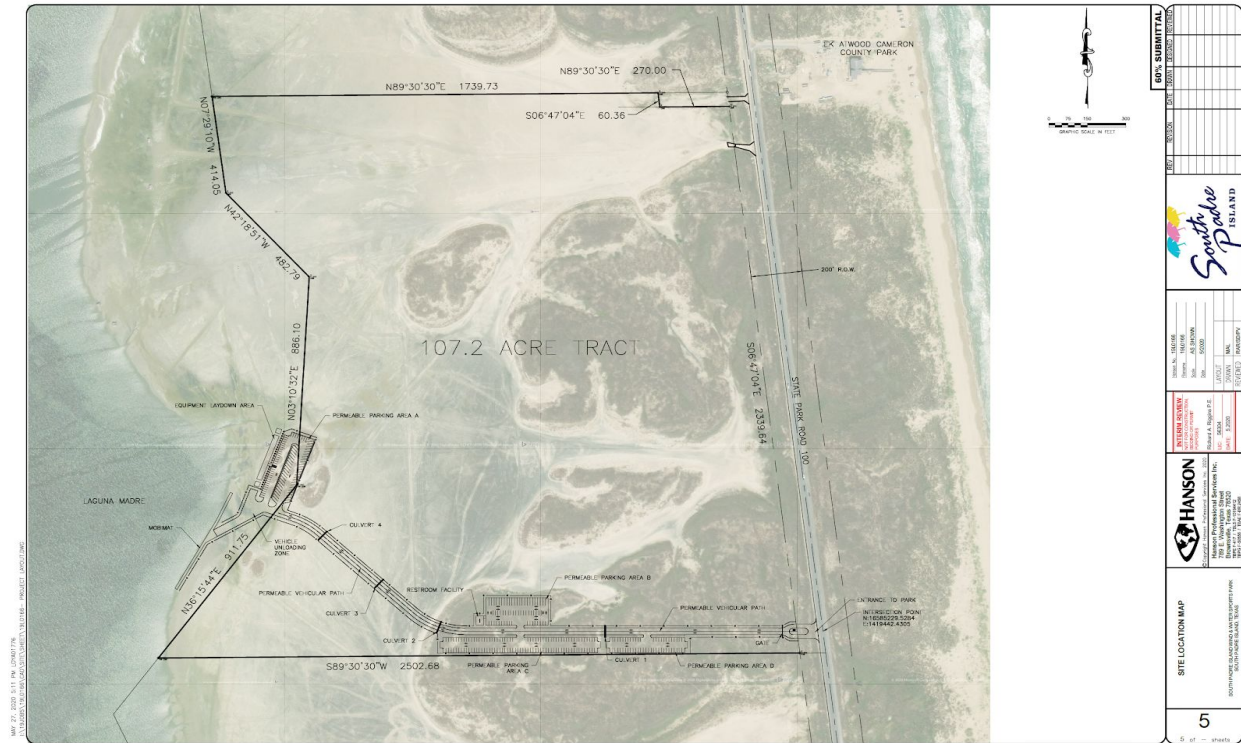
Methods for Measuring Outcomes and Performance

Measure number of accidents though the corridor once the medians are complete to determine if the safety median analysis was correct in its results.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improves the safety of all modes of transportation.
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Adds palm trees and plants in the medians.
4	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Venue Tax
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project increases walk ability throughout the city, creating a more pedestrian friendly environment that will increase business foot traffic along Padre Blvd.
6	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provides better traffic flow, especially at the signalized intersections.
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter II: Goal 1, Chapter VI: Goal 1 & 3.
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provides additional areas of landscaping.

CIP Project Evaluation Scorecard

Project Name: Land Purchase and Development for Wind Sports Park (VENUE)



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	0
10	Recreation and Aesthetics	10
15	Funding	15
20	Economic Development/Tourism	20
10	Service and Operational Impact	0
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

65

Capital Improvement Plan Project Request Form

Project Title: Land Purchase and Development for Wind Sports Park

Prepared By: Kristina Boburka

Date Prepared: 5/12/2020

Project Leader/Department: Kristina Boburka - Shoreline Director, Shoreline Department

Comprehensive Plan Goal: Chapter III: Goal 2

Project Description

Maintaining and preserving access to the Laguna Madre is vital to South Padre Island for many reasons. Presently, bay access is available but is very limited. Kite boarders, kayakers and other personal watercraft users have a few areas where they can launch their equipment from, but additional access points are needed. As South Padre Island grows further 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 acquisitions 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.

Schedule

Estimated Start: 2019/2020

Estimated End: 2022/2023

Estimated Duration

☐ One-Year ☐ On-Going

☒ Multi-Year # of years: 2-3

Fiscal

Cost Estimate Derived From: ☒ Actual Estimate ☐ Limited Information ☐ Based on Similar Projects ☐ Not Supported

Total Project Cost

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Venue Tax	\$206,083		\$750,000			\$956,083

Operating Costs

The estimated annual cost of operating and maintaining the capital asset.

Venue Tax				\$5,000	\$5,000	\$10,000

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

Currently, the area that is utilized for the wind and water sport athletes is completely undeveloped which requires them to drive all over the marsh and wetlands. By developing this park, it will allow for the preservation and protection of the marsh, wetlands, and critical habitat for the piping plover.

Methods for Measuring Outcomes and Performance

The project is currently in the works and has a project schedule to show when items are to be due to the City. Updates have been given at meetings between the City and engineers as well.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project will improve access by developing a designated area for wind and water sport athletes to access the Laguna Madre.
4	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project is funding through the venue tax.
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This park will be an amenity, attracting visitors to the Island.
6	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter III: Goal 2
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Driveway and parking will be made from a permeable service as to reduce the footprint of this project. The bathroom will not require utility connections.

CIP Project Evaluation Scorecard

Project Name: Amphitheater/Events Center/Convention Centre Expansion (VENUE)



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	0
10	Recreation and Aesthetics	10
15	Funding	15
20	Economic Development/Tourism	20
10	Service and Operational Impact	10
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

75

Capital Improvement Plan Project Request Form

Project Title: Amphitheater/Events Center/Convention Centre Expansion

Prepared By: Ed Caum/Lori Moore

Date Prepared: 6/1/2020

Project Leader/Department: ED Caum - CVB Director/Convention and Visitors Bureau

Comprehensive Plan Goal: Chapter VI: Goal 1

Project Description
<p>This project includes an expansion of the existing facility's event space to include a theater adjacent the Convention Centre attracting local drama presentations, community events, concerts, etc. By combining this new venue with the existing Convention Centre, venues requiring indoor and outdoor areas can be accommodated. Details related to this are included in the 2019 C.H Johnson Consulting study. This is a VENUE Tax Project approved by the voters of South Padre Island.</p>

Schedule	Estimated Duration
Estimated Start: <u>This project has not been started</u>	<input type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: <u>12/2025</u>	<input checked="" type="checkbox"/> Multi-Year # of years: <u>5</u>

Fiscal
Cost Estimate Derived From: <input type="checkbox"/> Actual Estimate <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported

Total Project Cost						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Venue Tax	Design/Concept	Permitting/Sub Con.	Construction	Construction	Completion	\$9.0M

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
Venue/06-565	0	0	0	0	Unknown	Unknown

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

The City of South Padre Island has many of the key characteristics and requirement necessary to support an expansion to the SPICC. These include steady population growth and expansion and an economy geared toward the accommodation and food service industries, but a limited supply of meeting and event space which means that events are lost to other cities throughout the region. Like many destination communities, SPI faces challenges in establishing a greater basis for year round tourism.

Methods for Measuring Outcomes and Performance

The expanded SPICC is projected to host 85 events and attract a total of 65,095 attendees in year 1. The event schedule is projected to stabilize at 130 events in year 5, with a total attendance of 112,220 persons. These demands projections are in line with comparable facilities.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The facility will bring more events of all types to the island and the design will blend in with the island's theme and aesthetics. Expanded art and sport opportunities for residents and visitors alike.
4	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Venue Tax
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This will bring for jobs and visitors to the island for the next few decades.
6	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The current facility cannot book larger events. The expansion will allow for us to regain business that we lost due to clients out growing the current space offered by South Padre Island.
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter VI: Goal 1
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The design will be with the most effective and affordable energy solutions available in 2020.

CIP Project Evaluation Scorecard

Project Name: Parking Structure (VENUE)



Maximum Points	Project Criteria	Number of Points Given by the Rater
25	Public Health and Safety/Federal Mandate	0
10	Recreation and Aesthetics	10
15	Funding	0
20	Economic Development/Tourism	20
10	Service and Operational Impact	10
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

60

Capital Improvement Plan Project Request Form

Project Title: Parking Structure (Venue Tax Project)

Prepared By: C. Alejandro Sanchez/V.Garza

Date Prepared: 5/27/2020

Project Leader/Department: C. Alejandro Sanchez - Public Works Director/Public Works Department

Comprehensive Plan Goal: Chapter II: Goal 1

Project Description

Creation of a parking facility serving the basic function of parking vehicles as it relates to those visiting a venue, 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 benefiting 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. This parking structure was approved by the voters in November of 2016 as piece of the Venue Tax project.

Schedule

Estimated Start: Unknown

Estimated End: Unknown

Estimated Duration

☐ One-Year ☐ On-Going

☒ Multi-Year # of years: 5

Fiscal

Cost Estimate Derived From: ☐ Actual Estimate ☒ Limited Information ☐ Based on Similar Projects ☐ Not Supported

Total Project Cost

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Venue Tax	350,000	360,000	675,000	675,000	650,000	2,710,000

Operating Costs

The estimated annual cost of operating and maintaining the capital asset.

Venue Tax	0	0	0	0	5,000	5,000

Sustainability

Describe how the capital project contributes to the sustainability goals of the City.

The parking structure would create more opportunities for residents and visitors to park and ride and or walk to City venues.

Methods for Measuring Outcomes and Performance

Create a matrix for number of vehicles using the structure.

Project Criteria		Yes	No	Comments
1	Does the project preserve or improve public health, safety and welfare?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
2	Is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Takes vehicles off of the street and provides an opportunity for visitors to use mass transit or walk to their desired location.
4	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Venue Tax (Approved Phase of Venue Tax Project as funds become available.)
5	Does this project support economic development?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Attracts more people by having more parking spaces available. Promotes a more pedestrian friendly business environment.
6	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provides an option to park at a remote location and with assistance of the transit system to transport to the beach accesses, wind and water sports park or convention centre.
7	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Chapter II: Goal 1
8	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Incorporating green infrastructure to the building. In addition, it will reduce the number of vehicles in a specific time frame moving on South Padre Island, in turn reducing emissions.

Project		Comprehensive Plan Goal		19/20 Rank	20/21 Rank	Schedule		Estimated Duration		Fiscal Cost Derived From		Funding Sources		Total Project Cost/Operational		20/21	21/22	22/23	23/24	24/25	Total Cost		PC 1:	PC: 2	PC: 3	PC:4	PC: 5	PC: 6	PC:7	Total	Rank
Shoreline Project																															
Beneficial Use of Dredge Material (BUDM)		Chapter III: Goal 1		1		2020/2021 - 2024/2025		On-Going		Actual Estimate		HOT - Fund 81		Project Cost		\$450,000	\$717,500	\$731,250	\$0	\$0	\$0	\$1,898,750	25	10	15	20	10	10	10	100	1
										Actual Estimate		CEPRA- GLO		Project Cost		\$2,152,500	\$2,193,750	\$0	\$0	\$0	\$4,346,250										
Coastal Management Program (CMP)		Chapter III: Goal 1		4		2019/2020		On-Going		Actual Estimate		HOT - Fund 61		Project Cost		\$133,000	\$133,335	\$133,335	\$133,335	\$133,335	\$666,340	25	10	15	20	10	10	10	100	1	
										Actual Estimate		HOT - Fund 81		Project Cost		\$60,000	\$0	\$0	\$0	\$0	\$60,000										
										Actual Estimate		CMP Funds		Project Cost		\$288,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,088,000										
										Actual Estimate		Fund 60		Operating Cost		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000										
Restore Act: Boat Ramp and Infrastructure		Chapter III: Goal 2		7		2019/2020 - 2023/2024		Multi-Year		Actual Estimate		General Fund		Project Cost		\$0	\$0	\$65,000	\$392,207	\$0	\$457,207	0	10	15	20	0	10	10	65	4	
										Actual Estimate		Restore Act		Project Cost		\$1,143,561	\$0	\$725,729	\$0	\$0	\$1,869,290										
										Actual Estimate		Unknown		Operating Cost		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000										
Tompkins Channel Extension		Chapter III: Goal 1 & 2		13		2020/2021 - 2024/2025		Multi-Year		Based on Similar Project		Unknown		Project Cost		\$150,000	\$100,000	\$750,000	\$0	\$0	\$0	\$1,000,000	25	10	0	20	0	10	10	75	3
										Based on Similar Project		Unknown		Operating Cost		\$0	\$0	\$0	\$2,000	\$2,000	\$4,000										
Bayside Restoration (Formally Rip Rap Bay Endings)		Chapter III: Goal 1 & 2		14		2020/2021 - 2024/2025		On-Going		Not Supported		HOT-Fund 60		Project Cost		\$0	\$150,000	\$100,000	\$0	\$0	\$250,000	25	10	0	20	0	10	10	75	3	
										Not Supported		HOT - Fund 62		Project Cost		\$0	\$0	\$0	\$0	\$0	\$0										
										Not Supported		Unknown		Project Cost		\$0	\$150,000	\$750,000	\$750,000	\$500,000	\$2,150,000										
										Not Supported		HOT - Fund 60		Operating Cost		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000										
										Not Supported		HOT - Fund 62		Operating Cost		\$0	\$0	\$1,000	\$1,000	\$1,000	\$3,000										
Palm Street Boat Ramp		Chapter III: Goal 2		3		2017/2018 - Unknown		Multi-Year		Not Supported		Unknown		Project Cost		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	0	10	0	20	0	10	10	50	6
										Not Supported		Unknown		Operating Cost		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown										
Boardwalk on the Bay		Chapter II: Goal 1: Strategy 1.1.1.9.		12		Unknown		Multi-Year		Not Supported		Unknown		Project Cost		\$200,000	\$2,500,000	\$2,500,000	\$0	\$0	\$5,200,000	0	10	0	20	0	10	10	50	6	
										Not Supported		Unknown		Operating Cost		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown										
Marina		Chapter VI: Goal 1: Strategy 1.1.8.1.		16		Unknown		Multi-Year		Based on Similar Project		Unknown		Project Cost		\$103,040	\$103,043	\$220,000	\$540,000	\$100,000	\$1,600,083	0	10	0	20	0	10	10	50	6	
										Based on Similar Project		Unknown		Operating Cost		Unknown	Unknown	Unknown	Unknown	\$10,000	\$10,000										
Public Works Projects																															
Drainage - SPI		Chapter IV: Goal 4		6		Ongoing		On-Going		Based on Similar Project		General Fund		Project Cost		\$141,000	\$150,000	TBD	TBD	TBD	\$10,000,000	25	0	0	20	10	10	10	75	3	
										Based on Similar Project		General Fund 01-543-0417		Operating Cost		\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000										
Street Reconstruction and Maintenance (Does not include Laguna)		Chapter III: Goal 1		5		2015/2016 - Ongoing		On-Going		Based on Similar Project		Unknown		Project Cost		TBD	TBD	TBD	TBD	TBD	\$17,368,300	25	10	0	20	10	10	10	85	2	
										Based on Similar Project		General Fund		Operating Cost		\$40,000	\$53,250	Unknown	Unknown	Unknown	Unknown										
Laguna Boulevard Reconstruction		Chapter III: Goal 1		8		2019/2020 - Unknown		Multi-Year		Based on Similar Project		General Fund		Project Cost		\$50,000	\$0	\$0	\$0	\$0	\$50,000	25	10	0	20	10	10	10	85	2	
										Based on Similar Project		BUILD GRANT 2020 (?)		Project Cost		\$0	\$65,000	\$2,000,000	\$2,150,000	\$2,215,000	\$6,430,000										
										Based on Similar Project		General Fund		Operating Cost		\$0	\$0	\$0	\$0	\$0	\$0										
Street Lighting		Chapter II: Goal 1: Strategy 1.2.3.2.		10		Unknown		One-Year		See Below		See Below		See Below		See Below	See Below	See Below	See Below	See Below	See Below	25	10	0	0	10	10	0	55	5	
Street Lighting (Option 1)		Chapter II: Goal 1: Strategy 1.2.3.2.		n/a		Unknown		One-Year		Actual Estimate		Unknown		Project Cost		\$195,000	\$0	\$0	\$0	\$0	\$195,000										
										Not Supported		Unknown		Operating Cost		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown										
Street Lighting (Option 2)		Chapter II: Goal 1: Strategy 1.2.3.2.		n/a		Unknown		One-Year		Limited Information		Unknown		Project Cost		\$180,000	\$0	\$0	\$0	\$0	\$180,000										
										Not Supported		Unknown		Operating Cost		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown										
Street Lighting (Option 3)		Chapter II: Goal 1: Strategy 1.2.3.2.		n/a		Unknown		One-Year		Limited Information		Unknown		Project Cost		\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000										
										Not Supported		Unknown		Operating Cost		\$0	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600										
Parks & Recreation/Beautification Projects																															
John L. Tompkins Park Phase II		Chapter III: Goal 2		11		2019/2020 - 2020/2021		One-Year		Based on Similar Project		TPWD Grant		Project Cost		\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	10	15	20	0	10	10	65	4	
										Based on Similar Project		Skate Park Fund		Project Cost		\$138,920	\$0	\$0	\$0	\$0	\$138,920										
										Based on Similar Project		General Fund		Operating Cost		\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$48,000										
Pickleball Court		Chapter 111: Goal 2		n/a		Unknown		One-Year		Based on Similar Project		Unknown		Project Cost		\$108,053	\$0	\$0	\$0	\$0	\$0	0	10	0	0	0	10	10	30	9	
										Based on Similar Project		General Fund		Operating Cost		\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000										
Padre Blvd. Beautification & Enhancements (Shade Structures)		Chapter VIII: Goal 1		n/a		2019/2020 - 2020/2021		Multi-Year		Limited Information		Unknown		Project Cost		\$100,000	\$0	\$0	\$0	\$0	\$100,000	25	10	0	20	0	10	10	75	3	
										Not Supported		Unknown		Operating Cost		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown										
Queen Isabella Causeway Lighting		Chapter VII: Goal 1		n/a		2019/2020 - 2020/2021		Multi-Year		Limited Information		Unknown		Project Cost		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	0	10	0	20	0	10	0	40	8	
										Not Supported		Unknown		Operating Cost		\$0	\$0	\$0	\$50,000	\$50,000	\$50,000										
Public Safety Projects																															
Upgrade Jail, Holding Facility Security and Cameras				n/a		Unknown		One-Year		Not Supported		Unknown		Project Cost		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	25	0	0	0	10	10	0	45	7	
										Not Supported		Unknown		Operating Cost		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown										
Venue Tax Projects																															
VENUE TAX Project (Total Project)				n/a		Varies		Multi-Year		Actual Estimate		Venue Tax		See Below		See Below	See Below	See Below	See Below	See Below	See Below	25	10	15	20	10	10	10	100	1	
A. PR 100 Median, Sidewalks & Boardwalks		Chapter II: Goal 1, Chapter VI: Goal 1&3		2	n/a	2016/2017 - 2020/2021		Multi-Year		Actual Estimate		Venue Tax		Project Cost		\$575,725	\$7,578,000	\$465,000	\$0	\$0	\$8,618,725										
										Actual Estimate		Venue Tax		Operating Cost		\$0	\$0	\$0	\$33,500	\$33,500	\$67,000										
B. Wind and Water Sports Venue		Chapter III: Goal 2		9	n/a	2019/2020 - 2022/2023		Multi-Year		Actual Estimate		Venue Tax		Project Cost		\$206,083	\$0	\$750,000	\$0	\$0	\$956,083										
										Actual Estimate		Venue Tax		Operating Cost		\$0	\$0	\$0	\$5,000	\$5,000	\$10,000										
C. Convention Centre Expansion, Events Center, Ampitheatre		Chapter VI: Goal 1		15	n/a	Unknown		Multi-Year		Based on Similar Project		Venue Tax		Project Cost		Unknown	Unknown	Unknown	Unknown	Unknown	\$9,000,000										
										Based on Similar Project		Venue Tax/06-565		Operating Cost		\$0	\$0	\$0	\$0	Unknown	\$0										
D. Parking Structure		Chapter II: Goal 1		17	n/a	Unknown		Multi-Year		Limited Information		Venue Tax		Project Cost		\$350,000	\$360,000	\$675,000	\$675,000	\$650,000	\$2,710,000										
										Limited Information		Venue Tax		Operating Cost		\$0	\$0	\$0	\$0	\$5,000	\$5,000										