



# CAPITAL IMPROVEMENT PLAN 2023-2027

City of South Padre Island

**Presented to:**  
City Council

**Submitted on:**  
July 27, 2023

[www.myspi.org](http://www.myspi.org)

## Capital Improvement Plan 2023-2027

### CIP Advisory Committee:

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

### 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 \$50,000 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](http://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 the 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 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 document 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
4/14/2023	Capital Improvement Plan forms and instructions will be posted on the City's website, distributed to staff and made available to the public.
5/8/2023	CIP project request forms are due back from the public and staff to the Director of Operations or designee.
6/6/2023	Draft CIP will be presented to City Council at the Budget Workshop.
7/13/2023	Publish a general summary of the CIP and note the time and places where copies of the CIP are available for public inspection.
7/27/2023	CIP will be officially submitted to the City Council.
8/16/2023	Conduct public hearing for discussion of 5 Year CIP.
8/16/2023	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
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:

- ☐ Beach Renourishment/Beneficial Use of Dredge Material (BUDM)
- ☐ Dune Restoration
- ☐ Coastal Management Program (CMP)
- ☐ Marisol Boat Ramp and Infrastructure
- ☐ Tompkins Channel Maintenance Dredging and Expansion
- ☐ Bayside Restoration and Recreation
- ☐ Shoreline and Beach Access Facility
- ☐ Marina
- ☐ Palm Street Boat Ramp

### Public Works/Planning Projects:

- ☐ Reconstruction of Laguna Boulevard and Drainage Improvements
- ☐ Street Reconstruction and Maintenance
- ☐ Drainage Improvements
- ☐ Crew and Equipment Building
- ☐ Street Lights (Option 1, 2 & 3)

### Parks & Recreation/Beautification Projects:

- ☐ John L. Tompkins Park Phase III
- ☐ Pickleball Park
- ☐ Dog Park
- ☐ Queen Isabella Memorial Causeway Illumination

### Venue Tax Projects:

- ☐ November 2016 Venue Tax Election Project - Total Project
  - Amphitheater/Events Center/Convention Centre Expansion
  - Development for Wind Sports Park
  - Parking Structure

### Capital Improvement Plan Project List by Rank:

#### Tier 1 Projects: (100 Points)

- ☐ Beach Renourishment/Beneficial Use of Dredge Material (BUDM)
- ☐ Dune Restoration
- ☐ Coastal Management Program (CMP)
- ☐ Marisol Boat Ramp and Infrastructure
- ☐ Reconstruction of Laguna Boulevard and Drainage Improvements
- ☐ Street Reconstruction and Maintenance

#### Tier 2 Projects: (90 Points)

- ☐ Tompkins Channel Maintenance Dredging and Expansion
- ☐ November 2016 Venue Tax Election Project – Total Project
  - Amphitheater/Events Center/Convention Centre Expansion (90 Points)
  - Development for Wind Sports Park (90 Points)
  - Parking Structure (85 Points)
- ☐ John L. Tompkins Park Phase III
- ☐ Pickleball Park

#### Tier 3 Projects: (85 Points)

- ☐ Bayside Restoration and Recreation
- ☐ Shoreline and Beach Access Facility

#### Tier 4 Projects: (75 Points)

- ☐ Marina
- ☐ Drainage Improvements
- ☐ Dog Park

#### Tier 5 Projects: (65 Points)

- ☐ Queen Isabella Memorial Causeway Illumination

### Tier 6 Projects: (55-60 Points)

- ☐ Street Lights (Option 1, 2 & 3)

### Tier 7 Projects: (Any 50 points or less.)

- ☐ Palm Street Boat Ramp
- ☐ Crew and Equipment Building

### Completed Capital Improvement Projects:

- Median Boardwalk & Sidewalk Improvements – Completed 2022
- John L. Tompkins Park Phase II – Completed 2022
- Upgrade Jail/Holding Facility Security and Cameras – Completed 2022
- 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 – Completed 2016
- Fire Station #1
- Tompkins Channel Dredging
- Boat Ramps at Bay Endings
- South PR 100 Street Lighting
- Coastal Management Program
- Street Reconstruction and Maintenance
- 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 2023/2027 Capital Improvement Plan. (Projects are in order by type listed in this document above.)

## 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:Beach Renourishment (Beneficial Use of Dredged Material)

Prepared By:Kristina Boburka

Date Prepared:05.04.2023

Project Leader/Department:Kristina Boburka/Shoreline Department

Comprehensive Plan Goal:Chapter 9 Goals: SL.J, SL.O, SL.P, SL.R, SL.S, SL.T, SL.W, SL.Y, SL.AA, SL.BB

Project Description

The beneficial use of dredge material restores and protects the quality and function of the beach/dune system on South Padre Island by adding sand to the system that renourishes the beach. The beaches of South Padre Island are engineered beaches; by continually renourishing them, the project ensures there is dedicated access to and along the beach for the public. This project also provides critical habitat for endangered species that are found on South Padre Island, such as the Kemp's ridley sea turtle.

The entrance channel of the Brazos Santiago Pass needs to continually be maintained to ensure access into the Port of Brownsville. The goal of this project is to place 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 (75% grant funds, 25% local match).

Schedule

Estimated Start: Ongoing

Estimated End: Ongoing

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
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Fund 81 (HOT)	\$700,000	\$800,000	\$800,000	\$1,000,000	\$1,200,000	\$4,500,000
GLO CEPRA	\$2,200,000	\$2,300,000	\$2,300,000	\$2,500,000	\$2,600,000	\$11,900,000

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
Fund 60 (HOT)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



### 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, damaging the Island's beach/dune system and critical infrastructure on the Island.

### 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. Annual monitoring surveys takes place on the beach and is funded by the City and GLO.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	This project will provide increased protection for the Island, residents, community, and structures. The City partners with the Texas General Land Office (GLO) and the US Army Corps of Engineers. This project is listed in the GLO's Coastal Resiliency Master Plan as a Tier 1 project.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	The BUDM project will provide a wider beach for visitors and community members to enjoy.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	This project is funded through the GLO's CEPRA program and matched with the City's beach renourishment fund (Fund 81).
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	This project allows for us to continually renourish the beach and is the Island's biggest tourism driver.
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	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 and storm surges.
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 9 Goals: SL.J, SL.O, SL.P, SL.R, SL.S, SL.T, SL.W, SL.Y, SL.AA, SL.BB
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	This project takes into account all environmental factors (sea turtle nesting, etc.) during project implementation.

**Total** 100

\*cannot exceed 100 points

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## CIP Project Evaluation Scorecard

Project Name: Dune 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	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:

Dune Restoration

Prepared By:

Kristina Boburka

Date Prepared:

05.04.2023

Project Leader/Department:

Kristina Boburka/Shoreline Department

Comprehensive Plan Goal:

Chapter 9 Goals: SL.A, SL.B, SL.F, SL.G, SL.P, SL.R, SL.S, SL.T, SL.W, SL.X, SL.BB, SL.CC

Project Description

The City of South Padre Island, as a barrier island, is susceptible to storm surge, high tides, and sea level rise. For protection, the beach and dune system is the first line of defense against these challenges. The importance of fortifying this natural resource is crucial through not only beach renourishment but by planting native dune vegetation and by strategically placing sand fencing. This project will ensure that there is continuous access to the public beach but also will enhance and restore habitat for critical and endangered species, such as the Kemp's ridley sea turtle.

The City was awarded Coastal Management Program (CMP) funding in 2021 for this project, which was the first time something like this was ever done on the Island. Native dune plantings through volunteer events had previously taken place at various locations along the City's beach. This project has taken six project sites and restored dunes that were damaged in previous hurricane seasons. The project has proven a great success to the City and to the General Land Office and will act as the ideal template for dune restoration along the Texas coast.

The City will strive to continue this project annually and dedicate funding to ensure continuous management and maintenance of the dunes.

Schedule

Estimated Start: Ongoing

Estimated End: Ongoing

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
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Fund 81 (HOT)	\$235,000	\$135,000		\$135,000		\$505,000
NFWF	\$200,000					\$200,000
CMP Cycle 28	\$200,000					\$200,000
CEPRA		\$405,000		\$405,000		\$810,000

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
Fund 60 (HOT)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

### Sustainability

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

Dune restoration contributes to the sustainability goals of the City by preserving and enhancing our natural resources on South Padre Island. Without this project, and in conjunction with the beach renourishment project, the Island would be susceptible to flooding from high tides and major storm surges as well as infrastructure damages.

### Methods for Measuring Outcomes and Performance

This project's goal is to continually maintain our dune system by planting native dune vegetation and adding sand fencing to capture wind-driven sand which allows sediment to be retained within the City's beach/dune system. Dunes are critical natural, infrastructure that are the first defense against major storms, high tides, 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 additional sand captured to enhance the foredune and will also be the increased width of the dunes. Annual monitoring surveys takes place on the beach and is funded by the City and GLO.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	The project will provide increased protection for the Island, residents, community, and structures. This is also listed as a Tier 1 project in the Texas General Land Office (GLO)'s Coastal Resiliency Master Plan.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Dune restoration provides both recreational and aesthetic benefits for our beach.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	Funding in FY 23/24 is available through the Coastal Management Program (Cycle 28), the National Fish and Wildlife Foundation, and the City's beach renourishment fund (Fund 81). Future funding proposals are being prepared by City staff through the GLO's CEPRA program.
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	An established dune system with native vegetation and sand fencing keeps wind-driven sand in our system and helps to maintain our beach, which is our biggest tourism driver.
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	By restoring our dune system, this will lower the maintenance cost for our Island's infrastructure. An established dune system will protect the community and structures from high tides and storm surge as this is our first defense against these factors.
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 9 Goals: SL.A, SL.B, SL.F, SL.G, SL.P, SL.R, SL.S, SL.T, SL.W, SL.X, SL.BB, SL.CC
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	This project takes into account all environmental factors during implementation and will enhance the natural resources on South Padre Island.

**Total** 100

\*cannot exceed 100 points

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## 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: 05.04.2023

Project Leader/Department: Kristina Boburka/Shoreline Department

Comprehensive Plan Goal: Chapter 9 Goals: SL.F, SL.G, SL.J, SL.M, SL.O, SL.P, SL.R, SL.S, SL.T, SL.W, SL.X, SL.Y, SL.AA, SL.BB, SL.CC, SL.DD

Project Description
<p>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.</p> <p>The City has successfully completed many access improvements and projects under previous CMP cycles. Currently, the City has successfully been awarded funding for projects under Cycles 26, 27, and 28. Improvements at Sea Island Circle, Beach Access #5, are being funded under Cycle 26 which is expected to run through 2023. Funding under Cycle 27 will help construct improvements at Fantasy Circle, Beach Access #22, and is expected to begin October 2022. The City was also notified of award for two projects in Cycle 28: dune restoration and Access 16 improvements (Neptune Circle). City staff has begun to work on proposals for Cycle 29. Proposal will include the following projects: funds to help with constructing amenities at Access 22, full engineering and design for Accesses 1, 10, and 12, and a Project of Special Merit (PSM) proposal to acquire land for critical dune conservation, public access/ecotourism, and an operations area. If awarded funding from Cycle 29, projects are expected to start in October 2024.</p>

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

Fiscal
Cost Estimate Derived From: <input checked="" 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
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Fund 60 (HOT)	\$220,000	\$340,000	\$270,000			\$830,000
Fund 81 (HOT)	\$135,000					\$135,000
CMP Cycle 26	2022/2023 funds					
CMP Cycle 27	2022/2023 funds					
CMP Cycle 28	\$530,000	X				\$530,000
CMP Cycle 29		\$550,000				\$550,000
CMP Cycle 30			\$400,000			\$400,000

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
Fund 60 (HOT)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

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 access 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. There is a continuous dialogue between City staff and the CMP team at the Texas General Land Office.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	Through the CMP, the City is able to enhance public access to the beach and bay as well as enhance the natural resources on the Island. 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.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	This project enhances and promotes public access to both the beach and the bay.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	The GLO opens grant cycles up each year. Matching funds through Fund 60, 61, 62, and 81 are available.
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	This project supports economic development by improving the Island's accesses and natural resources.
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Emergency and public access are improved by continually working to update the City's accesses and amenities. Updated structures decrease the maintenance over time.
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 9 Goals: SL.F, SL.G, SL.J, SL.M, SL.O, SL.P, SL.R, SL.S, SL.T, SL.W, SL.X, SL.Y, SL.AA, SL.BB, SL.CC, SL.DD
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	All environmental factors are taken into consideration throughout project implementation. Mitigation is completed for any damages to the natural resources.

**Total** 100

\*cannot exceed 100 points

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Project Name: Marisol Boat Ramp and Infrastructure



100

# Capital Improvement Plan Project Request Form

Project Title: Marisol Boat Ramp and Infrastructure

Prepared By: Kristina Boburka

Date Prepared: 05.04.2023

Project Leader/Department: Kristina Boburka/Shoreline Department

Comprehensive Plan Goal: Chapter 9 Goals: SL.F, SL.G, SL.H, SL.I, SL.J, SL.K, SL.M, SL.O, SL.Z, SL.DD

Project Description
<p>The City was awarded funding from the US Department of Treasury under the RESTORE Act to acquire land and construct a public boat ramp with associated trailer sized parking spaces. This project will add a free, public boat ramp within the City's limits and much needed parking spots to accommodate truck and boat trailers.</p> <p>The City purchased land in June 2021 on the southern end of Laguna Boulevard. Funding through the Texas Parks and Wildlife Department's Boating Access grant was awarded to help partially fund the engineering and permitting services. The City procured LJA Engineering at the end of 2021 for these services. The final designs are expected to be completed in 2023. Construction is estimated to begin once the final designs are complete and permits from all agencies have been obtained (2023). The grant close out date for the RESTORE Act is currently October 2024.</p>

Schedule	Estimated Duration
Estimated Start: <u>2019</u>	<input type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: <u>2025</u>	<input checked="" type="checkbox"/> Multi-Year    # of years: <u>7</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
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
HOT Funding	\$500,000					
RESTORE Act	\$725,721					

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
Fund 60 (HOT)		\$5,000	\$5,000	\$5,000	\$10,000	\$25,000



### 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 requires monthly, quarterly, and annual reporting to measure the outcomes and how the project is moving forward. Quarterly reporting is also a requirement under the City's Texas Parks and Wildlife Department Boating Access grant. Meetings are held regularly between City staff, the design team, and the adjacent property owner. Updates on how the project is moving forward are provided to the Shoreline Task Force and City Council when available.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	The project will improve public safety by alleviating traffic from the Polaris Street Boat Ramp. Currently, Polaris sees a high amount of traffic which impacts the surrounding area.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	This project will improve and promote boating access to the Laguna Madre.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	Funding is through the RESTORE Act and Texas Parks and Wildlife Department's grant programs as well as the City's Hotel Occupancy Tax.
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	This public boat ramp will attract visitors to the Island.
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	The addition of a third public boat ramp within the City will alleviate boater traffic from the City's current ramps, primarily from Polaris which is the most used free ramp. Less traffic at the City's other ramps will reduce the long term maintenance costs on each.
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 9 Goals: SL.F, SL.G, SL.H, SL.I, SL.J, SL.K, SL.M, SL.O, SL.Z, SL.DD
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	All construction for this project will take environmental risks into account. Mitigation will be completed for any damages to the bay and wetlands.

**Total** 100

\*cannot exceed 100 points

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## CIP Project Evaluation Scorecard

Project Name: Tompkins Channel Maintenance Dredging and 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	15
20	Economic Development/Tourism	20
10	Service and Operational Impact	0
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

90

# Capital Improvement Plan Project Request Form

Project Title: Tompkins Channel Maintenance Dredging

Prepared By: Kristina Boburka

Date Prepared: 05.04.2023

Project Leader/Department: Kristina Boburka/Shoreline Department

Comprehensive Plan Goal: Chapter 9 Goals: SL.I, SL.J, SL.Z

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 will work to dredge the main channel and look into the feasibility of extended the Channel north approximately 10,000 linear feet. 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 increase tourism for the Laguna Madre area. The City is currently working with HDR Engineering on the project. The maintenance dredging is something that will need to be monitored and occur approximately every 10 years.</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 and it what prevents the Channel from being extended north right now.</p>

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

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
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Fund 60 (HOT)	2022/2023 funding					

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
Fund 60 (HOT)		\$2,000	\$3,000	\$5,000	\$5,000	\$15,000

### Sustainability

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

The Tompkins Channel dredging and expansion contributes to the City's sustainability goals by allowing continued access to the Lower Laguna Madre for all visitors and community members. The project is environmentally conscious in that it will mitigate for equal or greater damages done to any seagrass habitat if needed.

### Methods for Measuring Outcomes and Performance

The City is working with HDR and has received a maintenance plan for the Channel. This Plan details the shoaling rate and gives the City an idea of how many years the Channel should be maintained and dredged. The USACE permit for the dredging has also been obtained and the GLO lease renewal has been executed by the City. HDR's next phase of the project will finalize the engineering/dredging documents and bring us to the completion of the bidding portion.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	Dredging the Tompkins Channel will improve public safety by removing shoaled in material and prevent boaters from accidents.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	This project promotes using the bay for fishing, kayaking, and more.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	The engineering and permitting phases have current funding through the City's beach maintenance fund (Fund 60).
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	This project supports bay recreational sports, which are a big draw to the Island.
5	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 9 Goals: SL.I, SL.J, SL.Z
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Any damage will be mitigated for.

**Total** 90

\*cannot exceed 100 points

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## CIP Project Evaluation Scorecard

Project Name: Bayside Restoration and Recreation



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: Bayside Restoration and Recreation

Prepared By: Kristina Boburka

Date Prepared: 05.04.2023

Project Leader/Department: Kristina Boburka/Shoreline Department

Comprehensive Plan Goal: Chapter 9 Goals: SL.A, SL.B, SL.H, SL.Q, SL.R, SL.S, SL.T, SL.U, SL.W, SL.CC

Project Description
<p>This project will encompass restoring and improving the City's bay street endings, bay side wetlands, and develop a living shoreline. Wetlands are one of the fastest declining habitats in the US, with over half of America's wetlands experiencing degradation or loss entirely since 1780. Anthropogenic and environmental stressors on South Padre Island have caused 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> <p>The City is also looking into restoration at the bay street endings by adding more plants, removing the concrete rip rap, and to develop an engineered-solution for erosion control while providing access to the Laguna Madre.</p>

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

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
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Fund 60 (HOT)	TBD					
Potential CEPRA	TBD					

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

### 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 the lost of 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. Over the last year and a half, the City has worked with the United States Geological Survey (USGS) through National Fish and Wildlife Foundation (NFWF) grant funding on data collection. The hope is to continue this collaboration and partnership so that data collection and monitoring of the project area can continue. Long term goals encompass increased ecology and biodiversity as well as decreased community risk. Drone footage over time will also be able to give us insight on the progress of this project.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	Implementation of this project will provide increased safety for the Island, residents, and structures from storms, erosion, and flooding. This is currently listed as a Tier 1 project in the Texas General Land Office's (GLO) Coastal Resiliency Master Plan.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	This project will increase marine habitat in the bay to promote fishing and improve the aesthetic looks on the City's bay side.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	Creates more protected habitats for birds and other species, which attracts birders and nature enthusiasts.
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	The addition of more green/natural infrastructure along the Island's bayside will help to reduce flooding which will decrease maintenance costs over time.
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 9 Goals: SL.A, SL.B, SL.H, SL.Q, SL.R, SL.S, SL.T, SL.U, SL.W, SL.CC
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	This project will actually create a more sustainable bay side with the use of green infrastructure.

**Total** 85

\*cannot exceed 100 points

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## CIP Project Evaluation Scorecard

Project Name: Shoreline and Beach Access Facility



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:

Shoreline and Beach Access Facility

Prepared By:

Kristina Boburka

Date Prepared:

05.04.2023

Project Leader/Department:

Kristina Boburka/Shoreline Department

Comprehensive Plan Goal:

Chapter 9 Goals: SL.J, SL.M, SL.P, SL.R, SL.AA, SL.BB, SL.CC, SL.DD

Project Description

The need for beach access and associated parking has grown significantly over the last five years as the number of visitors to South Padre Island increases. The City has chosen to restrict vehicular access on its beaches, which requires a designated amount of beach access parking spots. In recent years, the City has widen side streets and improved beach accesses to increase the number of beach access parking spaces, but unfortunately, this still leaves the Island with a lack of parking.

The creation of a shoreline & beach access facility would improve the beach user experience. This facility would house the entire Shoreline Department and equipment for easy access to the beach but would also be constructed to have a parking facility where visitors could park their car and either walk to the beach or be able to catch the Island's free transportation to access the various beach accesses. The structure would facilitate visitors and/or residents transition to and from their vehicle.

The City would acquire vacant land on the east side of Park Road 100 to construct this facility while also conserving critical dune area. By the City purchasing this land for a shoreline and access facility, it would ensure that most of the land remains untouched compared to developers purchasing the land.

Schedule

Estimated Start: 2024

Estimated End: TBD

Estimated Duration

☐ One-Year

☐ On-Going

☒ Multi-Year

# of years: TBD

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
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Fund 60 (HOT)	TBD	TBD				
Proposed CMP App	\$5,000,000	TBD				

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

Sustainability
Describe how the capital project contributes to the sustainability goals of the City.
The project will be constructed in a sustainable way that will respect the community and our environment. All necessary permits will be obtained for construction and will follow all regulatory and environmental guidelines. This building will allow community members and tourists to park their cars to enjoy the natural resources the City of South Padre Island has. By acquiring vacant land, the City will be able to help conserve critical dune areas.

Methods for Measuring Outcomes and Performance
As more details are developed for this project, a project schedule would be developed to ensure tasks are being completed. Staff will search for funding potential funding sources that might best fit this project.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	It is a state mandate to require a certain number of parking spaces per linear feet of beach if vehicular access is restricted on the beach.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	This project will improve access by developing a parking structure to increase beach access.



Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	The building will include beach access parking for visitors and community members to park their car while they are enjoying the beach.
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	The construction of a new shoreline facility will ideally be built on the east side of Padre Boulevard which would increase service to the beach.
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 9 Goals: SL.J, SL.M, SL.P, SL.R, SL.AA, SL.BB, SL.CC, SL.DD
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	This project will take all environmental impacts into consideration and be constructed in a sustainable way.

**Total** 85

\*cannot exceed 100 points

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## 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	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: Marina

Prepared By: Kristina Boburka

Date Prepared: 05.04.2023

Project Leader/Department: Kristina Boburka/Shoreline Department

Comprehensive Plan Goal: Chapter 9 Goals: SL.H, SL.I, SL.J, SL.K, SL.M, SL.O, SL.Q, SL.R, SL.U, SL.W, SL.Z, SL.DD

Project Description
<p>It has been determined that the establishment of a marina on South Padre Island can be seen as not only an economic benefit to South Padre Island but also adds to the accessibility of the Laguna Madre and Gulf of Mexico. The addition of a marina has been identified as a vital component to improve the quality of life for both the residents and visitors. This project will allow for an increase in larger boats to visit the Lower Laguna Madre area and expand boating access on South Padre Island. A feasibility study for a deep-water marina was completed which included an assessment of potential marina sites along the Island and an assessment of the local and regional marina market to identify boater preferences, market rates, occupancy, and the demand for a deep-water facility. Two marina sites located south of the Queen Isabella Causeway were identified (Causeway Site and Sea Ranch Expansion Site). Conceptual plans were created with their associated cost estimates, funding strategies, and implementation plans for each of these sites. At this time, the Sea Ranch Expansion Site will be the focus for grants and development.</p> <p>Funding is currently being sought after through various channels such as the Texas General Land Office and Texas Parks and Wildlife Department (TPWD) grant programs for the next phases of the project (engineering/permitting). Funding from TPWD was awarded for the preliminary engineering and site assessment for the Sea Ranch location. Additional funding is dedicated by the Economic Development Corporation (EDC) and Cameron County. Close coordination between the City, EDC, County, and Marine Committee have helped move this project forward.</p>

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

Fiscal
Cost Estimate Derived From: <input checked="" 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
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
EDC	\$42,850	\$967,500	\$1,250,000	\$10,000	\$2,000,000	\$4,270,350
Cameron County	\$42,850	\$967,500	\$1,250,000	\$10,000	\$2,000,000	\$4,270,350
TPWD	\$181,125	\$1,500,000	\$1,500,000			\$3,181,125
Potential GLO		\$200,000		\$5,000,000	\$2,000,000	\$7,200,000
Clean Vessel Act				\$60,000		\$60,000
PotentialFEMA BRIC					\$9,000,000	\$9,000,000

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

### 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 travel to 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

Edgewater Resources, who was contracted to perform a feasibility study and conceptual design, are in the process of searching for various funding sources that might best fit this project. Updates on the project are given monthly at the Economic Development Corporation (EDC)'s meetings. A designated committee was created for the project and also holds meetings regularly to progress the project.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	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.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	Funding is available through the Economic Development Corporation's fund, Cameron County, and a TPWD boating infrastructure grant. Additional funds are being sought after.
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	A marina will encourage fishing, recreational sports on the bay, and improve bay/ocean access.
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	The installation of a breakwater system to protect the marina will also be built to mitigate any flood risks for the Island as a whole.
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 9 Goals: SL.H, SL.I, SL.J, SL.K, SL.M, SL.O, SL.Q, SL.R, SL.U, SL.W, SL.Z, SL.DD
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Mitigation will take place to offset any damages to the wetlands/bay and a breakwater system is planned to help with wave attenuation and flood mitigation.

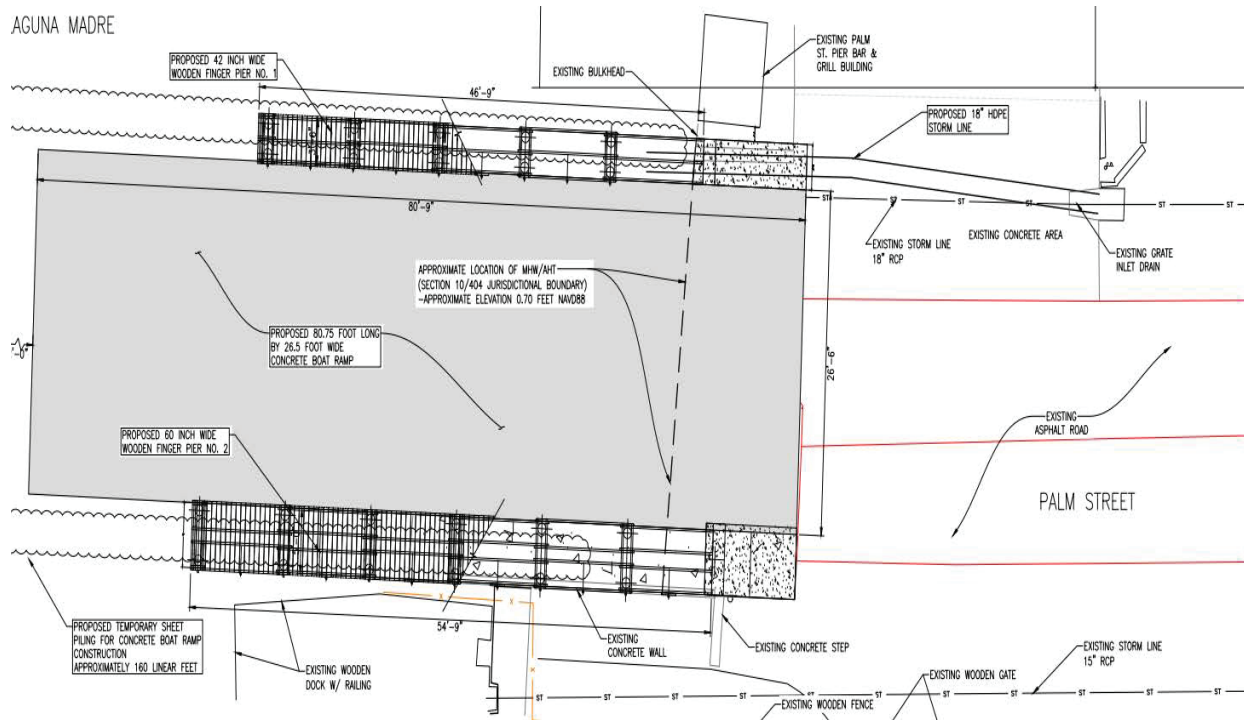
**Total** 75

\*cannot exceed 100 points

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# 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: 05.04.2023

Project Leader/Department: Kristina Boburka/Shoreline Department

Comprehensive Plan Goal: Chapter 9 Goals: SL.I, SL.J, SL.M, SL.Z, SL.DD

Project Description
To improve access to the Laguna Madre, the City had engineering and permitting services completed on the Palm Street Boat Ramp to accommodate larger fishing boats. The Palm Street Boat Ramp is currently only one of two free, public boat ramps on South Padre Island. The original design of the boat ramp was constructed for small boats and non-motorized craft (kayaks, paddle boards, etc.). Hanson Professional Services Inc. (Hanson) completed the design to widen and lengthen this ramp and had secured the necessary leases and permits for the project. This project is construction ready when the City is ready to move forward.

Schedule	Estimated Duration
Estimated Start: <u>2017</u>	<input type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: <u>2019</u>	<input checked="" type="checkbox"/> Multi-Year    # of years: <u>3</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 checked="" type="checkbox"/> Not Supported

Total Project Cost						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
HOT	Unknown					

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 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 but will need to be maintained in the future (extensions) if the project were to move forward.

Methods for Measuring Outcomes and Performance
The final, engineering designs for this project were received. The project is shovel ready for construction.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	This project promotes access to the bay for recreational activities.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	This boat ramp is a free bay access point that attracts visitors to the Island.
5	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 9 Goals: SL.I, SL.J, SL.M, SL.Z, SL.DD
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Any damages from the construction of this project will be properly mitigated for. Environmental considerations have been taken into account while planning this project.

**Total** 50

\*cannot exceed 100 points

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## CIP Project Evaluation Scorecard

Project Name: Reconstruction of Laguna Boulevard & 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	15
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: Laguna Boulevard Street and Drainage Improvements

Prepared By: C. Alejandro Sanchez

Date Prepared: 04/28/2023

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

Comprehensive Plan Goal: Chapter 6 & 10

Project Description
Improve Laguna Boulevard from Palm Street to Morningside Drive adding curb and gutter to the west side of the street and drainage system to accommodate drainage flows. Improvement will also add a bike lane on the west side of the street. Currently the project is under construction and approximately 8% complete. The project is expected to be finalized by summer of 2025.

Schedule	Estimated Duration
Estimated Start: <u>2017/2018</u>	<input type="checkbox"/> One-Year <input checked="" type="checkbox"/> On-Going
Estimated End: <u>2024</u>	<input type="checkbox"/> Multi-Year # of years: <u>                    </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
Loan	2,500,000	1,000,000	TBD	TBD	TBD	3,500,000

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
01-543-0416	54,000	54,000	TBD	TBD	TBD	108,000

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	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	Provides a bike lane which improves safety of pedestrians and bicyclists.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Provides interconnection of sidewalks and bike connectivity to existing network and at the same time provides additional landscaping along the street.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	Tax Notes
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	Creates a more bike friendly environment, where residents and visitors can safely ride bicycles to local restaurants and businesses.
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Provide better pavement condition and reduces the amount of maintenance needed for the street.
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 6 & 10
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	The plans incorporate low impact development into the streetscape and improved the City's drainage system.

**Total** 100

\*cannot exceed 100 points

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## CIP Project Evaluation Scorecard

Project Name: Street Reconstruction and Maintenance



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: Street Reconstruction and Maintenance

Prepared By: C. Alejandro Sanchez

Date Prepared: 04/28/2023

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

Comprehensive Plan Goal: Chapter 6

Project Description
<p>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.</p> <p>The City's Street Paving &amp; Repair program maintains all curbed and non-curbed hard surface streets within the City limits. To maintain streets, the City:</p> <ul style="list-style-type: none"><li>• Identifies and prioritizes street repair projects.</li><li>• Plans street repair or repaving each year, budget permitting.</li><li>• Uses cost-effective maintenance techniques.</li><li>• Schedules repair work to accommodate construction projects planned by utility companies and other City projects.</li><li>• Notifies property owners in advance of road crews.</li><li>• 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").</li></ul> <p>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)</p>

Schedule	Estimated Duration
Estimated Start: <u>2017/2018</u>	<input type="checkbox"/> One-Year <input checked="" type="checkbox"/> On-Going
Estimated End: <u>2036</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
Loan	\$4,000,000	TBD	TBD	TBD	TBD	4,000,000

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
01-543-0416	54,000	54,000	TBD	TBD	TBD	108,000

Sustainability
Describe how the capital project contributes to the sustainability goals of the City.
The plans incorporate low impact development including streetscape which improve drainage as well.

Methods for Measuring Outcomes and Performance
Access street condition and update reconstruction list annually.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	Provide sidewalks which improves the safety of pedestrians. Reduction of pot-holes creates safer driving environment
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Provides interconnection of sidewalks and bike connectivity to existing network and at the same time provides additional landscaping along the street.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	Tax Notes of \$4,000,000
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	Maintained streets help to secure future development on the Island and provides additional parking for the beach.
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Provide better pavement condition and reduces the amount of maintenance needed for the street.
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 6
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	The plans incorporate low impact development into the streetscape and improved the City's drainage system.

**Total** 100

\*cannot exceed 100 points

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## 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

Date Prepared: 04/28/2023

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

Comprehensive Plan Goal: Chapter 10

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: <u>2023</u>	<input type="checkbox"/> One-Year <input checked="" type="checkbox"/> On-Going
Estimated End: <u>Unknown</u>	<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
Grant	132,500					
General Fund	132,500	TBD	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	25,000	50,000	25,000	175,000

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 has finalized the Master Drainage Plan Phase 1-B and has joined FloodWise Communities to determine stormwater system vulnerability.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	Chapter 10: Improve storm water management systems. Accomplish improved water quality. (Clustering, community storm water system, water gardens, rain barrels, swales; or retention/ detention)
2	Does this project promote recreational and/or aesthetic improvements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	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.
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 10: Prepare a storm water management plan to quantify existing and projected demands, capacity deficiencies, and needed capital improvements
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 10: Prepare a drainage master plan to prioritize improvements, particularly for Gulf and Laguna Boulevards and each of the east-west streets.
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Accomplish improved water quality. (Clustering community stormwater system, water gardens, rain barrels, swales or retention/detention basins)

**Total** 75

\*cannot exceed 100 points

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## CIP Project Evaluation Scorecard

Project Name: Crew and Equipment Building



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	10
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

40

# Capital Improvement Plan Project Request Form

Project Title: Crew and Equipment Building

Prepared By: C. Alejandro Sanchez

Date Prepared: 04/28/2023

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

Comprehensive Plan Goal:

Project Description
Provide a new building in the current City Hall property that would include a larger well organized building that would house Public Works, Fleet and other support departments. This building would be large enough to store all the fleet vehicles and serve as a warehouse and house all personnel including a climate controlled break room.

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 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	0	0	1,275,000	4,250,000	4,250,000	9,775,000

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

Sustainability
Describe how the capital project contributes to the sustainability goals of the City.
Incorporate green building system.

Methods for Measuring Outcomes and Performance

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	The building would be built in accordance with the form base code guidelines.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
4	Does this project support economic development and/or tourism?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Improves the flow for all City employees and preserves the City's fleet and equipment from the elements. The building would also be more energy efficient as well.
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 8
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Incorporate green building system

**Total** 40

\*cannot exceed 100 points

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## 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: 04/28/2023

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

Comprehensive Plan Goal: \_\_\_\_\_

Project Description
<p>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.</p> <p>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.</p> <p>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.</p> <p>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)</p>

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 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	\$195,500	\$0	\$0	\$0	\$0	\$195,500

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.

Methods for Measuring Outcomes and Performance

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	Provides better visibility at night promoting a safer environment.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Enhances street right-of-way appearance and contributes to City character.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
4	Does this project support economic development and/or tourism?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Would allow more visibility for emergency response
6	Does this project align with the Comprehensive Plan Goals?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	

**Total** 45

\*cannot exceed 100 points

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# Capital Improvement Plan Project Request Form

Project Title: Street Lights - Option 2

Prepared By: C. Alejandro Sanchez

Date Prepared: 04/28/2023

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

Comprehensive Plan Goal: \_\_\_\_\_

Project Description
<p>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.</p> <p>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.</p> <p>Total of 300 lights.</p>

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 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	\$18,000	\$0	\$0	\$0	\$0	\$180,000

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.

Methods for Measuring Outcomes and Performance

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	Provides better visibility at night promoting a safer environment.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Enhances street right-of-way appearance and contributes to City character.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
4	Does this project support economic development and/or tourism?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Would allow more visibility for emergency response
6	Does this project align with the Comprehensive Plan Goals?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	

**Total** 45

\*cannot exceed 100 points

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# Capital Improvement Plan Project Request Form

Project Title: Street Lights - Option 3

Prepared By: C. Alejandro Sanchez

Date Prepared: 04/28/2023

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

Comprehensive Plan Goal: \_\_\_\_\_

Project Description
<p>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.</p> <p>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.</p>

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 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	\$4,000,000	\$0	\$0	\$0	\$0	\$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	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	Provides better visibility at night promoting a safer environment.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Enhances street right-of-way appearance and contributes to City character.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
4	Does this project support economic development and/or tourism?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Would allow more visibility for emergency response
6	Does this project align with the Comprehensive Plan Goals?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Solar lighting is more environmentally friendly than standard lighting.

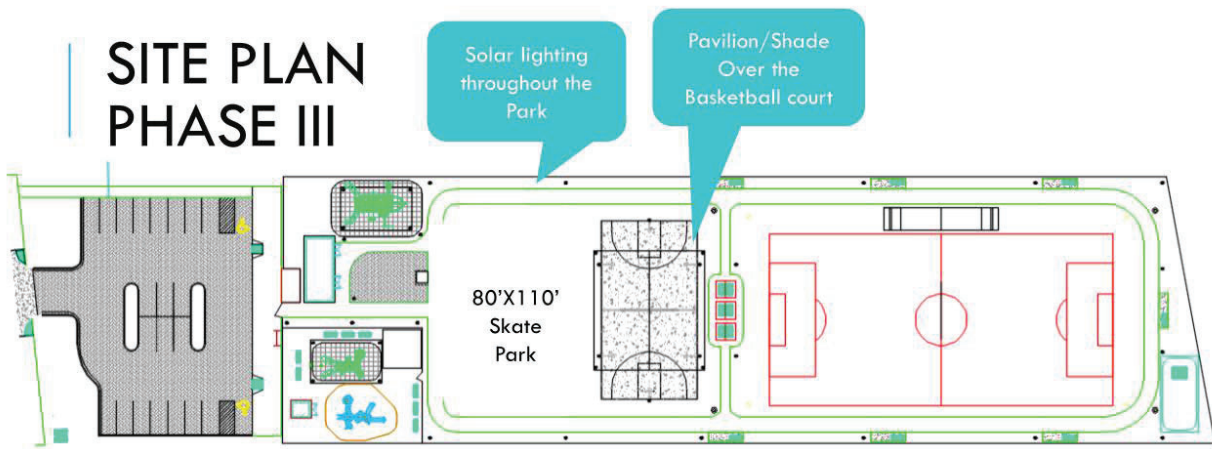
**Total** 55

\*cannot exceed 100 points

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## CIP Project Evaluation Scorecard

Project Name: John L. Tompkins Park Phase III



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	0
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

90

# Capital Improvement Plan Project Request Form

Project Title: John L. Tompkins Phase III

Prepared By: Debbie Huffman, Parks and Recreation Manager

Date Prepared: 05/04/2023

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

Comprehensive Plan Goal: Chapter 7 PR.A Increase Facility Usage

Project Description
In December of 2002, the City Council purchased a 1.97-acre tract of land located at 6100 Padre Boulevard. The City obtained a grant from Texas Parks and Wildlife and has broken the project down into three 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 I was completed in 2016. Phase II included a walking/jogging track, exercise stations, benches, landscaping irrigation additional play equipment, picnic tables, a bocce ball Court, 2 sail shade structures, soccer goals and a skate park at a cost of \$638,000. Phase II was completed in July 2022. Phase III includes solar lighting throughout the park and a shade pavilion over the basketball court. In April of 2023 the City Council approved \$329,000 from excess reserves to complete Phase III.

Schedule	Estimated Duration
Estimated Start: <u>May 2023</u>	<input checked="" type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: <u>May 2024</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
General Fund	\$204,000	0	0	0	0	\$204,000
TPW Grant Revenue	\$125,000	0	0	0	0	\$125,000

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
General Fund	\$2500	\$2500	\$2500	\$2500	\$2500	\$12,500



### Sustainability

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

#### PR. A Increase facility usage

Parks are a vitally important to establish and maintain a quality of life within a community. Increased utilization of park facilities and programs will aid in ensuring the health of families and further contribute to the economic and environmental well-being of the community and region.

### Methods for Measuring Outcomes and Performance

Parks Department monitors the usage of park by residents and visitors.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	The evidence is clear, physical activity can make you feel better, function better, and sleep better. Even one session of moderate-to-vigorous physical activity reduces anxiety, and even short bouts of physical activity are beneficial. Being physically active also fosters normal growth and development, improves overall health, can reduce the risk of various chronic diseases.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	The project provides additional shade and solar lighting to increase facility usage.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	A budget amendment in the amount of \$329,000 for the shade pavilion over the basketball court and solar lighting at John L. Tompkins Park for the Phase III grant project with Texas Parks and Wildlife was approved at the April 5, 2023 meeting of the City Council. \$125,000 (TPW Grant Revenue) \$204,000 (City's Local Match)
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	Chapter 7: PR.A Increase facility usage. Parks are vitally important to establish and maintain a quality of life within a community. Increase utilization of park facilities and programs will aid in ensuring the health of families and further contribute to the economic and environmental well-being of the community and region.
5	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 7 PR. A Increase facility usage. Parks are vitally important to establish and maintain a quality of life within a community. Increased utilization of park facilities and programs will aid in ensuring the health of families and further contribute to the economic and environmental well-being of the community and region.
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	This project protects the current park lot preserving green space on South Padre Island. Solar lights will be used.

**Total** 90

\*cannot exceed 100 points

## CIP Project Evaluation Scorecard

Project Name: Pickleball Park



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	0
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

90

# Capital Improvement Plan Project Request Form

Project Title: Pickleball Court

Prepared By: Debbie Huffman

Date Prepared: 05/04/2023

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

Comprehensive Plan Goal: Chapter 7: Parks and Recreation-PR. D Build new facilities

Project Description
The City of South Padre Island has identified the city-owned property behind the future SPI Museum at 610 Padre Blvd. as the ideal sight for a Pickleball Park. Pickleball is one of the fastest growing sports in the United States. Pickleball is a paddle sport created for all ages and skill levels. Pickleball combines many elements of tennis, badminton and ping-pong. In April 2022 South Padre Island's City Council approved funding for Phase I of Pickleball Park to meet the needs and desires brought forth by the community. Phase I includes two Pickleball Court, an ADA ramp, and an ADA sidewalk. In March of 2023 City Council approved the design concept and \$150,000 budget amendment for Phase II to include 3 additional courts and an ADA bathroom.

Schedule	Estimated Duration
Estimated Start: <u>04/2023</u>	<input checked="" type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: <u>04/2024</u>	<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
Excess Reserves	\$150,000	0	0	0	0	\$150,000

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
General Fund	\$2500	\$2500	\$2500	\$2500	\$2500	\$12,500

### Sustainability

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

Chapter 7: Parks and Recreation-PR. D Build new facilities.

Provide new amenities associated with a community park system on the Island. The construction of new facilities and amenities will contribute to a diverse park system that can meet the demands of a diverse resident and visitor population.

### Methods for Measuring Outcomes and Performance

The Parks and Recreation Department monitors calls and email request from the Pickleball community.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	The evidence is clear-physical activity can make you feel better, function better, and sleep better. Even one session of moderate-to-vigorous physical activity reduces anxiety, and even short bouts of physical activity are beneficial. Being physically active also fosters normal growth and development, improves overall health, can reduce the risk of various chronic diseases.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	This project allows for increased recreational activity opportunities for the island. Chapter 7: Parks and Recreation-PR D Build new facilities. Provide new amenities associated with a community park system on the Island. The construction of new facilities and amenities will contribute to a diverse park system that can meet the demands of a diverse resident and visitor population.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	City Council approved \$150,000 from excess reserves in 2023.
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	Pickleball is a hybrid sport that combines aspects of badminton, tennis and ping pong, has emerged as one of the fastest-growing recreational sports in the U.S., and hotels and resorts are increasingly adding it to their amenity offerings. (Travel Weekly, 6/10/2019)
5	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 7: Parks and Recreation-PR. D Build new facilities. Provided new amenities associated with a Community Park System on the Island. The construction of new facilities and amenities will contribute to a diverse park system that can meet the demands of a diverse resident and visitor population.
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Butterfly friendly and native plants will be planted in the Park. PR.B Enhance natural resources As much as possible, utilize drought tolerant plants to absorb pollutants and prevent Erosion. Monarch migration path - identify where new butterfly friendly plantings can go, plant and maintain.

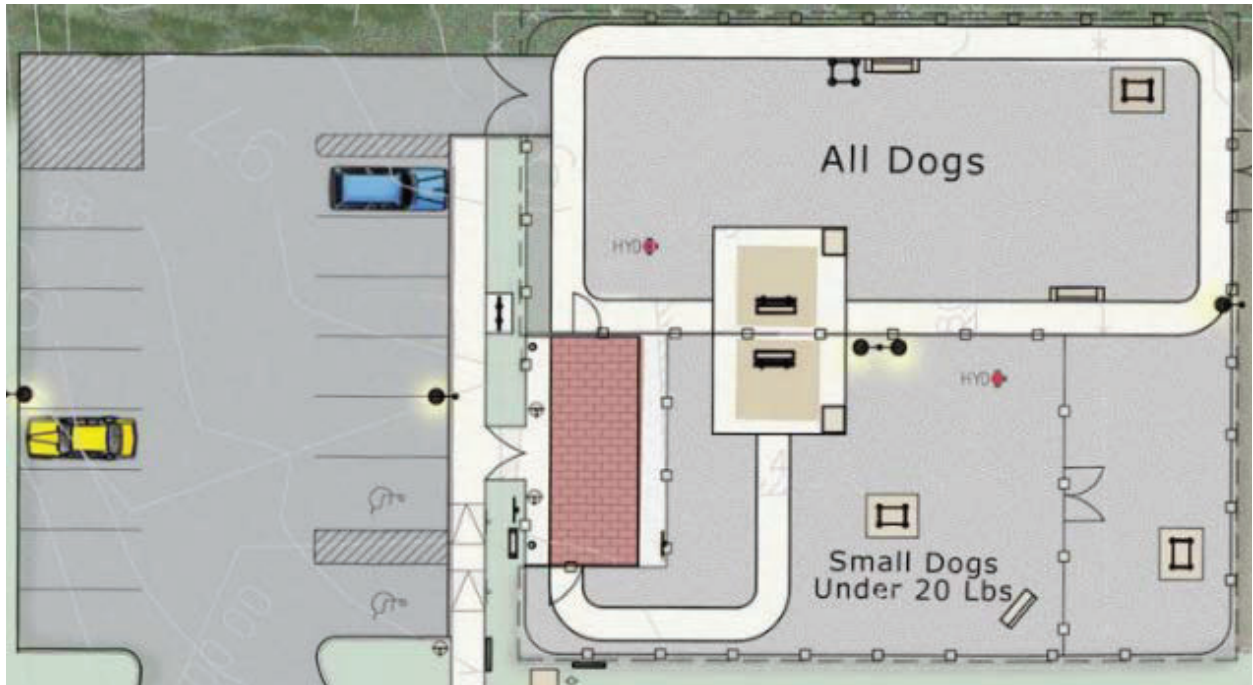
**Total** 90

\*cannot exceed 100 points

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## CIP Project Evaluation Scorecard

Project Name: Dog Park



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: SPI Dog Park

Prepared By: Debbie Huffman, Parks and Recreation Manager

Date Prepared: 05/08/2023

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

Comprehensive Plan Goal: Chapter 7: Parks and Recreation PR. D Build new facilities

Project Description
Establish a fenced in, off leash aesthetically pleasing dog park on SPI where well behaved dogs and their humans can exercise in a clean and safe environment without endangering people, property or wildlife. A dog park plan has been developed and the City is currently looking for land where a dog park can be established.

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	\$450,000	0	0	0	0	\$450,000

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
General Fund	\$2500	\$2500	\$2500	\$2500	\$2500	\$12,500



Sustainability
Describe how the capital project contributes to the sustainability goals of the City.
PR. B Enhance natural resources As much as possible, utilize drought tolerant plants to absorb pollutants and prevent Erosion.

Methods for Measuring Outcomes and Performance
The Parks and Recreation Department monitors calls and email request from the community.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	Parks are vitally important to establish and maintain a quality of life within a community. Increased utilization of park facilities and programs will aid in ensuring the health of families and further contribute to the economic and environmental well-being of the community and region.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	The goal is to establish a fenced in, off leash aesthetically pleasing dog park on SPI where well behaved dogs and their humans can exercise in a clean and safe environment without endangering people, property or wildlife.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	Provide new amenities associated with a Community Park System on the Island. The construction of new facilities and amenities will contribute to a diverse park system that can meet the demands of a diverse resident and visitor population.
5	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 7 PR. D Build new facilities
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	PR.B Enhance Natural Resources As much as possible, utilize drought tolerant plants to absorb pollutants and prevent Erosion.

**Total** 75

\*cannot exceed 100 points

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## CIP Project Evaluation Scorecard

Project Name: Queen Isabella Memorial Causeway Illumination



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	0

Total Points:

65

# Capital Improvement Plan Project Request Form

Project Title: Queen Isabella Memorial Causeway Illumination

Prepared By: Randy Smith, City Manager

Date Prepared: 5/08/2023

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

Comprehensive Plan Goal: Chapter 5

Project Description
To provide illumination to the Queen Isabella Memorial 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						

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

Methods for Measuring Outcomes and Performance
Measuring causeway counts, hotel occupancy and sales tax numbers before and after installation of the illumination.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	The lighting of the causeway will create a safer environment for boats and barges navigating at night to create better visibility.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	This project would create a visual icon for South Padre Island.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	This project would attract visitors to the Island creating economic income for Island businesses.
5	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 5
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	

**Total** 65

\*cannot exceed 100 points

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## 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	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	0

Total Points:

90



# CONVENTION CENTER EXPANSION PROJECT



South Padre Island is one of the state's most popular tourist destinations with more than 5 million visitors annually. Expanding the Convention Center is a priority as the Island is dependent upon tourism.

The expansion of the South Padre Island Convention Center includes a new 380-seat theater, ballroom and kitchen, restrooms, boardrooms, and more! This would allow the centre to accommodate more concerts, performances, and other special events as the market continues to grow.

While the municipal hotel occupancy tax is the most important source of the Island's convention center funding, enhancing the facility would enhance the reputation as an attractive meeting venue and is projected to financially support the overall operating costs.

Over the years tourism has increased, yet the current state of the facility does not meet the demands of major state and regional conferences to other private facilities.



## HISTORY

The current facility offers the following:

- Meeting Space 45,000 Square Feet
- Exhibit Hall 22,500 square feet
- Breakout Space 9,000 square feet
- 230 Seat Conference Hall
- Room for 130 Booths
- 9 Meeting Rooms



## NEED

The Island has seen significant growth in conferences and conventions over the years. This expansion would allow the following:

- Accommodate larger groups and associations worldwide
- Accommodate multiple groups and amenities on the same day
- Provide suitable space for attendees
- Provide catering
- Economic growth to the local economy
- The market is highly competitive



## RISK

By not moving forward with the SPI Convention Centre Expansion Project today, the local economy will suffer from the following:

- Decrease in tourism
- Decrease in the local economy
- Decrease in Meetings & Group Bookings
- Increase in operating losses
- Decrease in returning clients



## COST

The expansion will consist of two phases with the estimated costs around \$105 Million. This will increase the total square footage from 44,500 thousand to over 100,000 square feet of meeting space.

- Phase 1: 380-seat Theater will cost approximately \$22.5 Million
- Phase 2: Ballroom, Kitchens, Bar, Deck, Bathrooms, and Meeting rooms will cost approximately \$83.4 Million.

PATRICK MCNULTY  
MAYOR OF SOUTH PADRE ISLAND  
PMCNULTY@MYSPI.ORG  
(956) 572-3191





# Capital Improvement Plan Project Request Form

Project Title: Convention Centre Expansion

Prepared By: Blake Henry

Date Prepared: 05/08/2023

Project Leader/Department: Blake Henry

Comprehensive Plan Goal: Chapter 5

## Project Description

Expand the Convention Centre based on the Johnson Consulting findings that increasing the size of the facility will allow the CVB to bring more business to the Island. The expansion would include space to promote youth sporting events and provide theater space. The cost of the expansion will depend on the final scope approved, which is currently underway. The CVB is currently working on an RFQ for professional architectural/engineering services that will be released in the summer of 2023.

## Schedule

Estimated Start: 2019 (Planning)

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
Venue Tax	TBD	TBD	TBD			

## Operating Costs

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

Venue Tax	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
HOT FUNDS						

Sustainability
Describe how the capital project contributes to the sustainability goals of the City.
Expansion of the Convention Centre can ensure the longevity of the current facility with improvements and upgrades to protect the initial investment in the building.

Methods for Measuring Outcomes and Performance
Increase the size of events and the availability to rent the facility into the future. Hotel Tax revenues can be measured.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	Improves access to the facility and upgrades to all current state and federal public health and safety requirements. This facility can also be used for an Emergency Operations Center, Food Kitchen or Shelter during or after a State of Emergency.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	More space for recreation/sporting/and group meeting events on the Island. Will create an updated, modern facility with an Island feel.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	Venue Tax Funds
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	Both tourism and economic development will increase by bringing new business to the Island through the sports, leisure, groups and meetings.
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Improves service to those who provide events and group business to South Padre Island.
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 5
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	

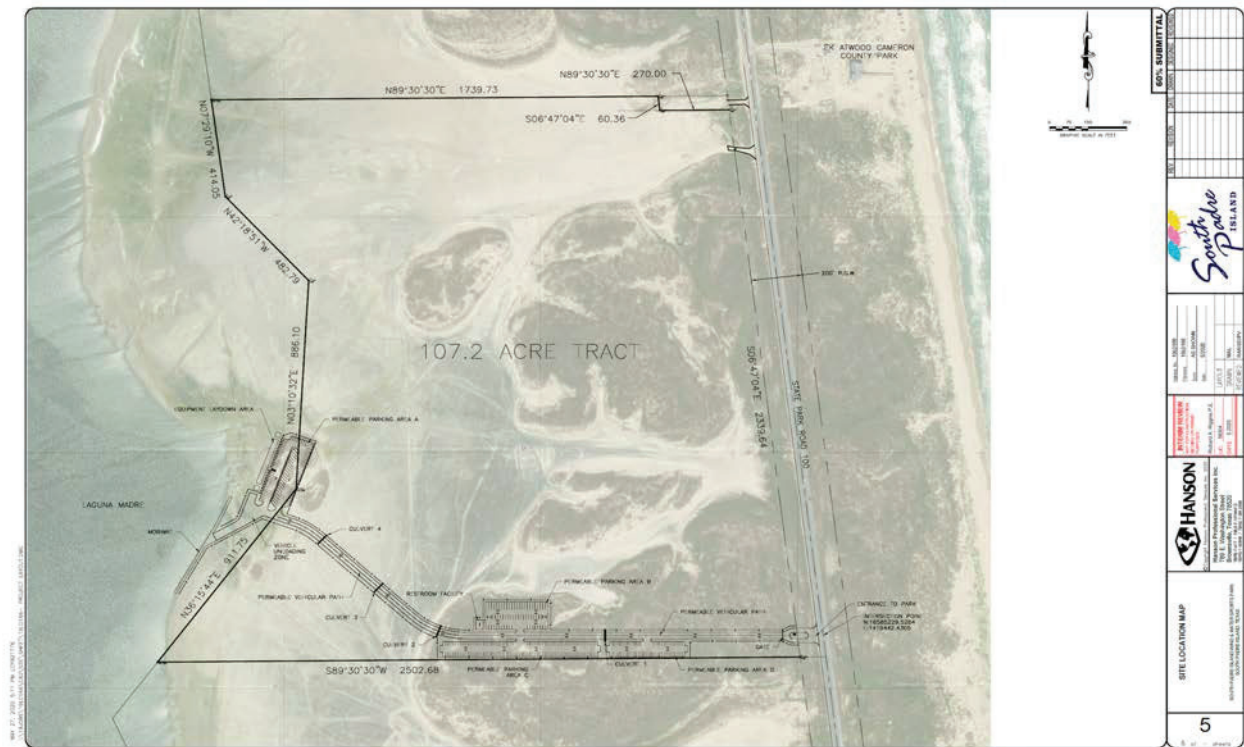
**Total** 90

\*cannot exceed 100 points

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# CIP Project Evaluation Scorecard

Project Name: Wind and Water Sports Park (VENUE)



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	0
10	Strategic Alignment	10
10	Sustainability	10

Total Points:

90

# Capital Improvement Plan Project Request Form

Project Title: Wind and Water Sports Venue

Prepared By: Kristina Boburka

Date Prepared: 05.04.2023

Project Leader/Department: Kristina Boburka/Shoreline Department

Comprehensive Plan Goal: Chapter 9 Goals: SL.G, SL.H, SL.J, SL.K, SL.M, SL.Q, SL.R, SL.U, SL.W, SL.Z, SL.CC, SL.DD

Project Description
Maintaining and preserving access to the Laguna Madre is vital to South Padre Island. Presently, bay access is available but is very limited. Kite boarders, kayakers, and other personal watercraft users have few areas where they can launch their equipment from within the City limits. As South Padre Island grows further north, making access available will become a priority for the City. Acquiring land by purchase, renting, and/or donation near the new causeway landing site will ensure access to the bay in the future.
The City currently leases property just north of the Shores Subdivision on the bayside where the Wind and Water Sports Venue will be located. A silent water sports venue will be built to accommodate parking and a launch site for non-motorized watercraft. The City has been working with Hanson Professional Services Inc. (Hanson) on the design and permitting. Due to the property being primarily classified as wetlands, which falls under the United States Army Corps of Engineers (USACE) jurisdiction, the permitting process has been strenuous. The City and Hanson have been in continuous contact with the USACE to come up with a design that will be beneficial for all parties. A formal mitigation plan has been developed and is being reviewed by state and federal agencies.

Schedule	Estimated Duration
Estimated Start: <u>2018</u>	<input type="checkbox"/> One-Year <input type="checkbox"/> On-Going
Estimated End: <u>2024</u>	<input checked="" type="checkbox"/> Multi-Year    # of years: <u>7</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
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Fund 57 (Venue Tax)	\$1,500,000					

Operating Costs						
The estimated annual cost of operating and maintaining the capital asset.						
Fund 60 (HOT)	\$5,000	\$10,000	\$10,000	\$15,000	\$15,000	\$55,000

### Sustainability

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

Currently, the launch area that is utilized by the wind and water sport athletes is completely undeveloped and requires driving 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 by removing vehicular traffic.

### Methods for Measuring Outcomes and Performance

The project is currently in the design/permitting phase and has a project schedule to show when items are to be due to the City. Updates have been given at public meetings and continuous meetings between the City, property owners, engineers, and federal agencies occur to keep the project ongoing.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	The project will work to preserve critical wetland habitats that are currently driven on and damaged daily. The preservation of this area will help to reduce inland flooding by allowing the wetlands to naturally grow.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	This project will improve access by developing a designated area for wind and water sport athletes to access the Laguna Madre.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	The project is funded through the City's Venue Tax Fund.
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	This park will be an amenity, attracting visitors to the Island.
5	Does the project improve service delivery or reduce maintenance costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 9 Goals: SL.G, SL.H, SL.J, SL.K, SL.M, SL.Q, SL.R, SL.U, SL.W, SL.Z, SL.CC, SL.DD
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	The driveway and parking will be made from a permeable surface to allow for appropriate drainage. The project will be constructed as minimal as possible to reduce the footprint. The bathroom will not require utility connections to reduce impacts even more.

**Total** 90

\*cannot exceed 100 points

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## 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	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: Parking Structure (Venue Tax Project)

Prepared By: C. Alejandro Sanchez

Date Prepared: 04/28/2023

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

Comprehensive Plan Goal: Chapter 8

## Project Description

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

## 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, ride and walk to City Venues.

Methods for Measuring Outcomes and Performance
Create a matrix for number of vehicles using the structure.

Project Criteria		Yes	No	Points	Comments
1	Does the project preserve or improve public health, safety and welfare or is this project a federal or state mandate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25	A central location for parking would improve the congestion of vehicles throughout city streets and would also satisfy the GLO's beach access requirements.
2	Does this project promote recreational and/or aesthetic improvements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Takes vehicles off the street and provides an opportunity for visitors to use mass transit or walk to their desired location.

Project Criteria		Yes	No	Points	Comments
3	Is funding currently available?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	Venue Tax (Approved phase of venue tax project as funds become available.)
4	Does this project support economic development and/or tourism?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	Attracts more people by having more parking spaces available and promotes a more pedestrian friendly business environment.
5	Does the project improve service delivery or reduce maintenance costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	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.
6	Does this project align with the Comprehensive Plan Goals?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Chapter 8
7	Does this project promote "sustainability" taking environmental impact into consideration?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	Incorporate 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.

**Total** 85

\*cannot exceed 100 points

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City of South Padre Island - Capital Improvement Plan Fiscal Year 2023-2027

Project	Comprehensive Plan Goal	Tier	Schedule	Estimated Duration	Fiscal Cost Derived From	Funding Sources	oject Cost/Operation	Year 1	Year 2	Year 3	Year 4	Year 5	Total Cost	PC 1:	PC: 2	PC: 3	PC:4	PC: 5	PC: 6	PC:7	Total	Tier
Beneficial Use of Dredge Material (BUDM)	Chapter 9	1	2023/2024	On-Going	Actual Estimate	HOT - Fund 81	Project Cost	\$700,000	\$800,000	\$800,000	\$1,000,000	\$1,200,000	\$4,500,000	25	10	15	20	10	10	10	100	1
					Actual Estimate	CEPRA- GLO	Project Cost	\$2,200,000	\$2,300,000	\$2,300,000	\$2,500,000	\$2,600,000	\$11,900,000									
					Actual Estimate	Fund 60 (HOT)	Operating Cost	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000									
Dune Restoration	Chapter 9	1	2023/2024	On-Going	Actual Estimate	Fund 81 (HOT)	Project Cost	\$235,000	\$135,000	\$0	\$135,000	\$0	\$505,000	25	10	15	20	10	10	10	100	1
					Actual Estimate	NFWF	Project Cost	\$200,000	\$0	\$0	\$0	\$0	\$200,000									
					Actual Estimate	CMP Cycle 28	Project Cost	\$200,000	\$0	\$0	\$0	\$0	\$200,000									
					Actual Estimate	CEPRA	Project Cost	\$0	\$405,000	\$0	\$405,000	\$0	\$810,000									
					Actual Estimate	Fund 60 (HOT)	Operating Cost	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000									
Coastal Management Program (CMP)	Chapter 9	1	2023/2024	On-Going	Actual Estimate	Fund 60 (HOT)	Project Cost	\$220,000	\$340,000	\$270,000	\$0	\$0	\$830,000	25	10	15	20	10	10	10	100	1
					Actual Estimate	Fund 81 (HOT)	Project Cost	\$135,000	\$0	\$0	\$0	\$0	\$135,000									
					Actual Estimate	CMP Cycle 26	Project Cost	2022/2023 funds	\$0	\$0	\$0	\$0	TBD									
					Actual Estimate	CMP Cycle 27	Project Cost	2022/2023 funds	\$0	\$0	\$0	\$0	TBD									
					Actual Estimate	CMP Cycle 28	Project Cost	\$530,000	\$0	\$0	\$0	\$0	\$530,000									
					Actual Estimate	CMP Cycle 29	Project Cost	\$0	\$550,000	\$0	\$0	\$0	\$550,000									
					Actual Estimate	CMP Cycle 30	Project Cost	\$0	\$0	\$400,000	\$0	\$0	\$400,000									
					Actual Estimate	Fund 60 (HOT)	Operating Cost	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000									
Marisol Boat Ramp and Infrastructure	Chapter 9	1	2019/2025	Multi-Year	Actual Estimate	HOT Funds	Project Cost	\$500,000	\$0	\$0	\$0	\$0	\$500,000	25	10	15	20	10	10	10	100	1
					Actual Estimate	RESTORE Funds	Project Cost	\$725,721	\$0	\$0	\$0	\$0	\$725,721									
					Based on Similar Projects	Fund 60 (HOT)	Operating Cost	\$0	\$5,000	\$5,000	\$5,000	\$10,000	\$25,000									
Reconstruction of Laguna Boulevard	Chapter 6 & 10	1	2022/2025	Multi-Year	Based on Similar Projects	Loan	Project Cost	\$2,500,000	\$1,000,000	TBD	TBD	TBD	\$3,500,000	25	15	15	20	10	10	10	100	1
					Based on Similar Projects	01-543-0416	Operating Cost	\$54,000	\$54,000	TBD	TBD	TBD	\$108,000									
Street Reconstruction and Maintenance (Does not include)	Chapter 6	1	2015/2016 - 2035	On-Going	Based on Similar Projects	Loan	Project Cost	\$4,000,000	TBD	TBD	TBD	TBD	\$4,000,000	25	10	15	20	10	10	10	100	1
					Based on Similar Projects	01-543-0416	Operating Cost	\$54,000	\$54,000	TBD	TBD	TBD	\$108,000									
Tompkins Channel Maintenance and Dredging	Chapter 9	2	2020/2021 - 2022/2023	On-Going	Actual Estimate	HOT Funds	Project Cost	2022/2023 funding	\$0	\$0	\$0	\$0	\$0	25	10	15	20	0	10	10	90	2
					Based on Similar Projects	Fund 60	Operating Cost	\$0	\$2,000	\$3,000	\$5,000	\$5,000	\$15,000									
VENUE TAX PROJECT 2016 (Tier 2)																						
A. Ampitheater/Events Center/Convention Centre Expansion	Chapter 5	2	2019-Unknown	Multi-Year	Based on Similar Projects	Venue Tax	Project Cost	TBD	TBD	TBD	TBD	TBD	TBD	25	10	15	20	10	10	0	90	2
					Based on Similar Projects	Hot Tax/Venue	Operating Cost	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000									
B. Wind and Water Sports Venue	Chapter 9	2	2018/2024	Multi-Year	Actual Estimate	Fund 57 Venue Tax (HOT)	Project Cost	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	25	10	15	20	0	10	10	90	2
					Actual Estimate	Fund 60 (HOT)	Operating Cost	\$5,000	\$10,000	\$10,000	\$15,000	\$15,000	\$55,000									
C. Parking Structure	Chapter 8	2	Unknown	Multi-Year	Limited Information	Venue Tax	Project Cost	\$350,000	\$360,000	\$675,000	\$675,000	\$650,000	\$2,710,000	25	10	0	20	10	10	10	85	2
					Limited Information	Venue Tax	Operating Cost	\$0	\$0	\$0	\$0	\$5,000	\$5,000									
John L. Tompkins Park Phase III	Chapter 7	2	May 2023/May 2024	One Year	Based on Similar Projects	TPWD Grant	Project Cost	\$125,000	\$0	\$0	\$0	\$0	\$125,000	25	10	15	20	0	10	10	90	2
					Based on Similar Projects	General Fund	Project Cost	\$204,000	\$0	\$0	\$0	\$0	\$204,000									
					Based on Similar Projects	General Fund	Operating Cost	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500									
Pickleball Court	Chapter 7	2	April 2023/April 2024	One-Year	Based on Similar Projects	Excess Reserves	Project Cost	\$150,000	\$0	\$0	\$0	\$0	\$150,000	25	10	15	20	0	10	10	90	2
					Based on Similar Projects	General Fund	Operating Cost	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500									
Bayside Restoration (Formally Rip Rap Bay Endings)	Chapter 9	3	2020/2021	On-Going	Based on Similar Project	HOT Funds	Project Cost	TBD	TBD	TBD	TBD	TBD	TBD	25	10	0	20	10	10	10	85	3
					Based on Similar Project	Potential CEPRA	Project Cost	TBD	TBD	TBD	TBD	TBD	TBD									
					Based on Similar Project	Fund 60 (HOT)	Operating Cost	TBD	TBD	TBD	TBD	TBD	TBD									
Shoreline and Beach Access Facility	Chapter 9	3	2024	Multi-Year	Not Supported	HOT Funds	Project Cost	TBD	TBD	TBD	TBD	TBD	TBD	25	10	0	20	10	10	10	85	3
					Not Supported	Proposed CMP App	Project Cost	\$5,000,000	TBD	TBD	TBD	TBD	TBD									
					Not Supported	HOT Funds - Fund 60	Operating Cost	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown									
Marina	Chapter 9	4	2020	On-going	Limited Information	EDC Funds	Project Cost	\$42,850	\$967,500	\$1,250,000	\$10,000	\$2,000,000	\$4,270,350	0	10	15	20	10	10	10	75	4
					Limited Information	Cameron County	Project Cost	\$42,850	\$967,500	\$1,250,000	\$10,000	\$2,000,000	\$4,270,350									
					Limited Information	TPWD	Project Cost	\$181,125	\$1,500,000	\$1,500,000	\$0	\$0	\$3,181,125									
					Limited Information	Potential GLO	Project Cost	\$0	\$200,000	\$0	\$5,000,000	\$2,000,000	\$7,200,000									
					Limited Information	Clean Vessel Act	Project Cost	\$0	\$0	\$0	\$60,000	\$0	\$60,000									
					Limited Information	Potential FEMA BRIC	Project Cost	\$0	\$0	\$0	\$0	\$9,000,000	\$9,000,000									
Drainage Improvements	Chapter 10	4	Ongoing	On-Going	Based on Similar Projects	Grant	Project Cost	\$132,500	\$0	\$0	\$0	\$0		25	0	0	20	10	10	10	75	4
					Based on Similar Projects	General Fund	Project Cost	\$132,500	TBD	TBD	TBD	TBD	\$10,000,000									
					Based on Similar Projects	01-543-0417	Operating Cost	\$50,000	\$25,000	\$50,000	\$25,000	\$50,000	\$200,000									
Dog Park	Chapter 7	4	Unknown	One-Year	Limited Information	Unknown	Project Cost	\$450,000	\$0	\$0	\$0	\$0	\$450,000	25	10	0	20	0	10	10	75	4
							General Fund	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500									
Queen Isabella Memorial Causeway Lighting	Chapter 5	5	Unknown	Multi-Year	Not Supported	Unknown	Project Cost	Unknown	Unknown	Unknown	Unknown	Unkown	Unknown	25	10	0	20	0	10	0	65	5
					Operating Cost	Unknown	Operating Cost	Unknown	Unknown	Unknown	Unknown	Unkown	Unknown									
Street Lights	Chapter 6	6	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	6

Street Lighting (Option 1)	Chapter 6	n/a	Unknown	One-Year	Based on Similar Projects	Unknown	Project Cost	\$195,500	\$0	\$0	\$0	\$0	\$195,500											
					Not Supported	Unknown	Operating Cost	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown											
Street Lighting (Option 2)	Chapter 6	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 6	n/a	Unknown	One-Year	Limited Information	Unknown	Project Cost	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000											
					Limited Information	Unknown	Operating Cost	\$0	\$1,600	\$1,600	\$1,600	\$1,600	\$6,400											
Palm Street Boat Ramp	Chapter 9	7	2017/2018 - 2018/2019	Multi-Year	Limited Information	Fund 62 (HOT)	Project Cost	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown		0	10	0	20	0	10	10	50	7	
						Not Supported	Unknown	Operating Cost	Unknown	Unknown	Unknown	Unknown	Unknown											
Crew and Equipment Building	Chapter 8	7	Unknown	Multi-Year	Limited Information	Unknown	Project Cost	\$0	\$0	\$1,275,000	\$4,250,000	\$4,250,000	\$9,775,000	0	10	0	0	10	10	10	40	7		
						Limited Information	General Fund	Operating Cost	Unknown	Unknown	Unknown	Unknown	Unknown											