



A G E N D A

IMPERIAL BEACH CITY COUNCIL REDEVELOPMENT AGENCY PUBLIC FINANCING AUTHORITY



**MARCH 12, 2008
WORKSHOP – 9:00 A.M.**

Community Room
(Behind Council Chambers at City Hall)
825 Imperial Beach Blvd.
Imperial Beach, CA 91932

THE CITY COUNCIL ALSO SITS AS THE CITY OF IMPERIAL BEACH REDEVELOPMENT AGENCY, PLANNING COMMISSION, AND PUBLIC FINANCING AUTHORITY

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the City Clerk's Office at (619) 423-8301, as far in advance of the meeting as possible.

WORKSHOP CALL TO ORDER BY MAYOR

ROLL CALL BY CITY CLERK

COMMUNICATIONS FROM CITY STAFF

PUBLIC COMMENT Each person wishing to address the City Council regarding items not on the posted agenda may do so at this time. In accordance with State law, Council may not take action on an item not scheduled on the agenda. If appropriate, the item will be referred to the City Manager or placed on a future agenda.

REPORTS

- 1. SETTING PRIORITIES FOR FUTURE CAPITAL PROJECTS. (0330-30)**
City Manager's Recommendation: Provide direction on which unfunded projects are of highest priority.

MAYOR/COUNCIL ANNOUNCEMENTS/REPORTS

ADJOURNMENT

Copies of this notice were provided on 03-07-08 to the San Diego Union-Tribune, I.B. Eagle & Times, and I.B. Sun.

AFFIDAVIT OF POSTING)
STATE OF CALIFORNIA)
CITY OF IMPERIAL BEACH)

I, Jacqueline M. Hald, CMC, City Clerk of the City of Imperial Beach, hereby certify that the Agenda for the Workshop Meeting as called by the City Council, Redevelopment Agency, and Public Financing Authority of Imperial Beach was provided and posted on March 7, 2008. Said meeting to be held at 9:00 a.m., March 12, 2008, in the Community Room (behind Council Chambers at City Hall), Imperial Beach, California. Said notice was posted at the entrance to the City Council Chambers and the Community Room on March 7, 2008 at 3:00 p.m.

Jacqueline M. Hald, CMC
City Clerk



**STAFF REPORT
CITY OF IMPERIAL BEACH**

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: GARY BROWN, CITY MANAGER

MEETING DATE: MARCH 12, 2008

ORIGINATING DEPT.: OFFICE OF THE CITY MANAGER

SUBJECT: SETTING PRIORITIES FOR FUTURE CAPITAL PROJECTS

BACKGROUND:

During the process to update the City's CIP Budget, Council requested a workshop to discuss and set priorities for unfunded capital projects. This workshop is a first step leading toward a new Capital Improvements Program (CIP) and another redevelopment bond.

DISCUSSION:

Staff has prepared a list of unfunded projects (attached) for Council's consideration and asks that each of you review the list and come prepared to discuss your top 10 projects, those that you consider most important for the City's future. At this stage, you should choose your top 10 as if there were no fiscal limits or other constraints. Also FEEL FREE TO BRING UP A PROJECT THAT ISN'T ON THE LIST. Staff will then use your priorities to develop the next five year CIP and supporting background for any future RDA Bond. Also note that the redevelopment projects, projects 62-66, are described in broad terms because of the sensitivity of land discussions and our hope to work with property owners after we better define the specifics of projects.

Based on Council's comments, staff proposes to use the following priority setting process, similar to one used by past Councils, to develop a consensus on high priority projects:

1. Included with this memo you will find 10 cards on which to write the project number and project name of your top 10 projects. Put one project on each card and use the project names and numbers shown on the attached list of unfunded projects unless you're adding a new project. Please use the enclosed marker and write large so your selections can be read from a distance. (See attached example.)
2. At the start of the workshop staff can discuss the list of projects and respond to questions you may have.
3. Each Councilmember will then present her/his top 10 priorities, make any comments, and place their cards on a wall for consideration.
4. Since it may be difficult to discern a consensus on top priorities based on step 3 above, each Councilmember will then receive dots to place on those projects you'd like to include as the highest priorities. You can place as many dots as you wish on any project, but you'll have only 20 dots apiece.

5. The highest priority projects will be identified and used as the basis for developing the City's next five year CIP (FY 2009-10 through 2013-14) and a list of projects to be funded by RDA Bonds and Tax Increment funds.

ENVIRONMENTAL DETERMINATION:

Not a project as defined by CEQA.

FISCAL IMPACT:

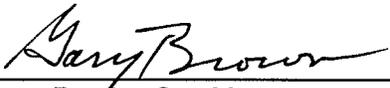
Each project has an estimated project cost and list of potential funding sources that will be used as the basis for developing the next CIP and/or RDA Bond. A more detailed fiscal analysis will be provided as these documents are developed.

DEPARTMENT RECOMMENDATION:

Provide staff direction on which unfunded projects are of highest priority.

CITY MANAGER'S RECOMMENDATION:

Approve Department recommendation.



Gary Brown, City Manager

Attachments:

1. Summary of unfunded CIP projects by department.
2. Sample of Project Cards

SUMMARY FOR COUNCIL PRESENTATION

ATTACHMENT 1

All Unfunded Projects by Department

COMMUNITY DEVELOPMENT	Estimated Project Cost	Potential Funding Source	Project Priority (High, Med, Low)
<i>Project Name, Description and Unfunded Line Items</i>			
<p>1 Affordable Housing Project Implementation (H05-201): The Housing Program works with developers and property owners to increase, improve, and/or preserve the supply of housing for very low-, low- and moderate-income households by providing financial assistance for either rehabilitation or new construction.</p> <p><u>Line Items:</u> Continuation of Residential Rehab Projects</p>	\$ 6,810,000	RDA Housing Bond & T.I. Funds	MED
<p>2 Army Corps Sand Replenishment (P04-801): This is a 50-year shoreline protection and beach renourishment project, with potential funding from the Army Corp of Engineers and the State Dept of Boating & Waterways, which is wholly contingent on Congressional authorization and funding for the federal share of this project. If authorized and funded by Congress for the federal share, the City would then activate the \$4.2 million approved by Boating & Waterways, and the City would require an additional \$683,000 to complete the total \$13,650,000 initial construction of the project. The project provides storm damage protection and recreational benefits over a 50-year period.</p> <p><u>Line Items:</u> Initial Construction, GRR Reimbursement; Monitoring; Renourishment</p>	\$ 1,753,000	Port District	MED
<p>3 Bayside Master Plan (R05-101): Hire consultant to design a neighborhood master plan for the Bayside neighborhood. Implement/construct plan concepts as approved by City Council. Moving forward to hire a consultant in Y4 07/08. Project implementation to be coordinated with the San Diego Bay National Wildlife Refuge. [Note: The construction cost estimates are hypothetical to be determined after completion of the consultant study.]</p> <p><u>Line Items:</u> Develop conceptual plans; Implementation; Construction (estimated at \$5-10 million)</p>	\$ 10,000,000	RDA Non-Housing T.I. and/or Grant Funds	LOW
<p>4 Commercial Zoning Review (R05-203): This project will primarily be focused on reviewing commercial and mixed-use zones of the City's General Plan/Local Coastal Program and Zoning Ordinance. The intent of the Review is to encourage and facilitate sufficient commercial and retail development to support the City's residents while allowing for well-designed and suitable mixed-use development compatible with maintaining and enhancing Imperial Beach's existing small-scale, beach-oriented community and quality of life.</p> <p><u>Line Items:</u> This project will be completed after project delivery.</p>	N/A	N/A	HIGH
<p>5 Eco Tourism Study (S04-101): This project is intended to increase the number of visitors to Imperial Beach through ecological tourism. Eco-tourism Committee is formed. The Eco-Tourism Study was completed and implementation is ongoing. Current tasks include Visitor Services Infrastructure, website design and signage proposals.</p> <p><u>Line Items:</u> Implementation</p>	\$ 4,170,000	RDA Non-Housing T.I. and/or Grant Funds	HIGH
<p>6 Façade Improvement Program (R05-102): The Façade Improvement Program offers a \$10,000 grant to help commercial property and business owners transform the exterior appearance of their buildings through cosmetic improvements that include painting, lighting, landscaping and signage.</p> <p><u>Line Items:</u> Future Grants</p>	\$ 750,000	RDA Non-Housing T.I.	HIGH

7 Imperial Beach Boulevard/Ebony Avenue Street End Improvements (TBD):

These improvements shall include the design and construction of public improvements along both sides of the public right-of-way and the street ends. The improvements shall include, but not limited to: curbs, gutter, and sidewalks, street trees, tree grates, irrigation systems, storm-water drainage, street lights, trash receptacles, fire hydrants, and all other like public improvements as may be required pursuant to all government regulations.

\$ 1,000,000

RDA Non-Housing T.I.

LOW

Line Items: Design & Construction

8 Palm Avenue Commercial Corridor Master Plan (R05-205): This project is to hire a consultant to develop a Palm Avenue Master Plan that can lead to commercial area streetscape improvements, eliminate blight, and create a viable commercial corridor. State Department of Transportation planning grant awarded February 16, 2007 for \$150k to assist with preparation of this plan.

State Department of Transportation planning grant awarded February 16, 2007 for \$150k to assist with preparation of this plan.

\$ 5,000,000

RDA Non-Housing T.I. or Bond Funds and/or Grant Funds

HIGH

Line Items: Preparation of Construction Drawings, Bid, Award & Construction (estimated at \$2-5 million)

9 Pond 20 (LWR-003): To pursue development of a portion of Pond 20 or to investigate a land swap with the Port of San Diego.

\$ 100,000

RDA Non-Housing T.I. or Port District Funds

LOW

Line Items: Work towards a Development Plan

10 Regional Beach Sand Project II (RSBP II) (TBD): A program being implemented through SANDAG that would be a repeat of the first RSBP in 2001 that placed--and would place again--120,000 cubic yards of beach compatible sand dredged from the ocean floor on the City's beach south of Imperial Beach Boulevard.

\$ 167,000

RDA Non-Housing T.I. and/or Port Funds

MED

Line Items: Construction/Project Implementation

11 Sand Compatibility & Opportunistic Use Program (SCOUP) (TBD): This is a program being implemented through SANDAG that would allow the opportunistic use of beach compatible sand discovered during construction activities to be used for beach replenishment on the City's beach south of Imperial Beach Boulevard.

\$ 40,000

RDA Non-Housing T.I.

HIGH

Line Items: Permits and Fees; Consultant for Permit Process

Total Unfunded, Community Development \$ 29,790,000

FACILITIES

Estimated Project Cost

Potential Funding Source

Project Priority (High, Med, Low)

12 Civic Center Master Plan (F05-201)

\$ 591,000

GF

MED

Line Items: Construct smokers' gazebo at south end of parking lot; Install energy efficient lights (including south parking lot); Install keycard access locking/security system; Interior/exterior painting of facility buildings; Reception desk emergency alarm system; Refurbish asphalt parking lots; Remodel Finance Dept office space; Remodel Community Development office space; Install energy-saving windows in all buildings; Hardware/software for Cable TV Community Bulletin Board; Convert west walkway (adjacent to Old Mayor's Office) into storage closet; Replace all flooring in City Hall and Community Room; Upgrade irrigation and landscape

13 Dempsey Holder Facility Improvements (F05-401)	\$ 295,500	GF	HIGH (wood work); MED (ventillation); LOW (remainder)
<i>Line Items:</i> Create additional locker room area; Custom window blinds for 3rd & 4th floor; Install 2 additional keyless entry pads; Carpet in 2nd floor mezzanine; Complete gas fireplace installation; Upgrade 2nd floor motorized ceiling shades; Upgrade 2nd floor skylight drive system; Wooden floors, repair and refinish; Wooden window blinds, repairs as needed; Install skylight bird netting; Refurbish hardwood decks and railings and exterior glue lams; Repaint selected door and window frames; Replace all hardware on two doors; New outdoor shower/stingray wound area; Repair/replace building ventilation system; Replace 1st level lifeguard area flooring; Tint all lifeguard area windows.			
14 Fire Department Station Remodel (F05-204):	\$ 36,000	RDA	MED
<i>Renovation and remodel of fire station living quarters on the second floor, to include energy efficient options where applicable and available.</i>			
<i>Line Items:</i> Kitchen Remodel; Replace gas stove; Replace roll-up doors			
15 Marina Vista Center Master Plan (F05-501)	\$ 100,000	RDA	MED
<i>Line Items:</i> New flooring & ceiling tiles in Arts & Crafts Room, Senior Meeting Room & Senior Library; Replace sliding door to Community Room Patio; Awning over the courtyard; Sound system			
16 Public Works Facility Master Plan (F05-101)	\$ -	Sewer	LOW
<i>Line Items:</i> Cover wash pit area; cover over fuel station			
Total Unfunded, Facilities		\$ 1,022,500	

PARKS	Estimated Project Cost	Potential Funding Source	Project Priority (High, Med, Low)
17 Birders Point (TBD):	\$ 118,000	Grant or GF	MED
<i>Birders Point consists of developing one (1) acre partially on City and National Wildlife Refuge land to create an overlook and education rest stop.</i>			
<i>Line Items:</i> Environmentally sensitive birding outlook; Educational kiosks; Public/ADA access; Parking, bike spur and rest area			
18 Carnation & Silverstrand Open Space Use (TBD):	\$ 200,000	Grant, CDBG or RDA	LOW
<i>The approx. 1.5 acre open space at the intersection of Camp Surf, Carnation Avenue and Silverstrand Boulevard is currently unused Navy property. This project provides for future improvements to this site as may be approved by the City Council.</i>			
<i>Line Items:</i> Irrigation			
19 Cherry Avenue Open Space (TBD):	\$ 200,000	Grant, CDBG or RDA	LOW
<i>This project proposes to construct a bicycle rest stop east of 11th Street, overlooking the Otay River and salt ponds eastward to include concrete pad, tables and benches and landscaping. This sight may have archeological significance, thus an environmental review will be a necessary prerequisite.</i>			
<i>Line Items:</i> Environmental Review; Fencing, aggregate and furniture; Grading (including Engineering); Irrigation, hardscape and landscape; Solar powered irrigation supply			
20 Municipal Swimming Pool (TBD):	\$ 6,000,000	Grant, CDBG or RDA	LOW
<i>As part of the RDA community workshops, there was much discussion from members of the public regarding the need/desire for a community swimming pool. This project is being included for consideration as a future project potentially funded by RDA bonds in Year 6 and beyond.</i>			
<i>Line Items:</i> Construction of new City swimming pool			

21 New Park: Oneonta Neighborhood (TBD): Per City Council priority work planning, staff has included this as a potential Year 6 and beyond CIP budget category. The intent of this project is to provide a neighborhood park in the southeast quadrant of the City. <i>Line Items:</i> Property Acquisition; Construction	\$ 2,600,000	Grant, CDBG or RDA	LOW
22 Reama Park Master Plan (P05-601): This project proposes furniture and irrigation systems to upgrade Reama Park with new fencing along eastern alley, providing a seat wall along tot-lot area, replace the sand with rubberized material, upgrade park furniture and irrigation system. <i>Line Items:</i> Monument Sign; Redesign irrigation zoning; Replace tot lot surface	\$ 57,681	Grant, CDBG or RDA	LOW
23 Skate Park Element (P07-101): Construct a skate park to replace skate elements removed from Sports Park Recreation Center due to unsafe conditions. <i>Line Items:</i> Construction	\$ 220,000	Grant, RDA or GF	MED
24 Skate Spot (North of SR-75) (TBD): This project proposes to construct a skate spot north of State Route 75. Location has not been identified; however, possible locations include Teeple Park, an area west of the City's Public Works Yard, and Bayside Elementary School. <i>Line Items:</i> Construct skate spot	\$ 75,000	Grant, CDBG or RDA	LOW
25 Sports Park Master Plan (P05-401): Sports Park Master Plan includes a substantial amount of improvements due to normal wear and tear. <i>Line Items:</i> Replace restroom (by Field A); Computerized/programmable field light system; Concession stand remodel; Fencing around storage by Field C; Install drinking fountain by trellis/picnic area; Install electrical outlets at Fields E & F; install lighting for Fields E & F; Parking lot gate for lower level parking into residence area; Redesign & reconstruct hardscape/landscape exit from 4th Street; Replace 16 trash containers w/concrete; Replace 4" backflow device with 3" device; Replace tot lot surface with rubberized materials; Resurface alley parking lot between Rec Center & Church	\$ 511,600	Grant, RDA or GF	MED
26 Sports Park Recreation Center Master Plan (P08-701): This project proposes to refurbish the interior and exterior of the Recreation Center building, including the gymnasium, teen room, game room and the music room. <i>Line Items:</i> Coordinator Office--replace exterior door w/window; Countertop work between Gym and Teen Room; Exterior--build storage (block) room on north side; Game/Staff Room--add café-style seating; Game/Staff Room--add window access to Café; Gym--painting; Installation of purchased scoreboard; Music Room--furniture; Music Room--install vocal and control room; Music Room--soundboard connection; Teen Room--add pool/air hockey table; Teen Room--new furniture & equipment	\$ 312,400	Grant, RDA or GF	LOW
27 Tennis Courts (TBD): As part of the RDA community workshops, several individuals brought up the need for City tennis courts. It was discussed that this project could possibly be considered jointly with a School District and as part of a second RDA bond. In July FY 04/05, RSG estimated the costs to be \$66,000 for each 8,316 square foot court (it equals \$7.94 per square foot). The estimate includes lighting, fencing and other amenities. <i>Line Items:</i> Eight tennis courts	\$ 574,000	Grant, RDA or GF	LOW
27 Veterans Park (P03-502): Project consists of a substantial amount of work need to improve the function of the park for public use. There are also items needing replacement because of normal wear and tear. <i>Line Items:</i> Remodel or replace outside restrooms	\$ 100,000	Grant, RDA or GF	MED

Total Unfunded, Parks \$ 10,968,681

SEWER	Estimated Project Cost	Potential Funding Source	Project Priority (High, Med, Low)
<p>28 Sewer System Master Plan/Capacity Study (W05-902): This project requires contracting with an engineering firm to study the capacity of the sewer system, including the impacts on the sewer system from future growth in population. Project also supports the development of the Sewer System Management Plan (SSMP) as required by SWRCB Order 2006-03.</p> <p><i>Line Items:</i> Any corrective action items identified from this study</p>	\$ 1,200,000	Sewer	HIGH (Priority 1 Projects); MED (Priority 2 Projects) [\$600k per Priority]
Total Unfunded, Sewer		\$ 1,200,000	

STORM DRAINS	Estimated Project Cost	Potential Funding Source	Project Priority (High, Med, Low)
<p>29 Storm Drain Treatment Control BMP's Outfalls (TBD): Install treatment control BMP's at the City's outfalls in accordance with the Best Available Technologies (BAT's) as advancement in technology evolves.</p> <p><i>Line Items:</i> Best Management Practices</p>	\$ 6,810,000	Grants or RDA	MED
<p>30 Underground Storm Drain: Bayside Elementary (D05-102): Construct an underground storm drain at Bayside Elementary School to drain playground area at Southwest corner. Add 2 manholes in Bayside Elementary School drain line.</p> <p><i>Line Items:</i> Underground storm drain connection; add 2 manholes</p>	\$ 183,000	Sewer	MED
<p>31 Underground Storm Drain: Florence to Florida (D05-103): Construct an underground storm drain from Florence to Florida in the vicinity of Elm Street. Poor drainage from Florence Street between Elm and Elder. This will take water and redirect it to Elm and Florida.</p> <p><i>Line Items:</i> AC grinding; Clearing and grubbing; Curbs and gutters; Edge grinding; Overlay; Replacing storm drain; Sidealks; Streets overlay; Traffic control</p>	\$ 165,000	Sewer	MED
Total Unfunded, Storm Drains		\$ 7,158,000	

STREETS	Estimated Project Cost	Potential Funding Source	Project Priority (High, Med, Low)
<p>32 9th Street & IB Blvd Left Turn Pocket (TBD): Install new left turn pockets on 9th Street at the signaled intersection of 9th Street and Imperial Beach Blvd.</p> <p><i>Line Items:</i> Install new left turn pockets</p>	\$ 171,000	Gas Tax, Prop A, GF, TDA	LOW
<p>33 Bayshore Bikeway Improvements (TBD): Improvements will be make along Bayshore Bikeway between 7th Street & 10th Street. The work shall include installing irrigation, grading, native landscaping, retaining wall, widened DG walking path, parking and rest area, and new posts. There will also be furniture and educational signs. South Bay Refuge Master Plan coordination will be a part of this project. Grants will be pursued by City staff. This project is related to Birder's Point CIP project.</p> <p><i>Line Items:</i> Development between 8th & 10th Street; Grading, widening bikeway, in large parking; Water meter, solar powered irrigation; Installing irrigation system and landscape; Remove and replace post and cable fencing; Plant native plants south of bikeway / outfall</p>	\$ 506,400	Gas Tax, Prop A, Grants, RDA	LOW
<p>34 Bayshore Bikeway Spur (S01-114): Design and construct a new bikeway from existng Bay Shore Bikeway across S.R. 75 that will provide access to the City's ocean front area. Due to excessive bid cost of \$2 million, City Council directed that alternatives to the Bayshore Bikeway Spur be sought.</p> <p><i>Line Items:</i> <unlisted></p>	\$ 1,410,000	Grant, RDA	LOW

35 Carnation & Seacoast Intersection Flooding Project (TBD): This project will study, design and construct a solution that will significantly reduce the flooding at the intersection of Seacoast Drive & Carnation Avenue during rain events.	\$ 912,000	Grant, RDA	MED
<i>Line Items:</i> Engineering and construction to reduce flooding			
36 Carnation Avenue Street End Plaza (TBD): This project has been designed by the Port of San Diego and approved by the City Council. The Port of San Diego's funds for this project are no longer available. The design widens the street end by 20 feet to the north, constructs a wall/fence along the northern perimeter, provides beach access, includes handicap parking, and a plaza ocean overlook.	\$ 1,080,000	Grant, RDA, Port District	MED
<i>Line Items:</i> Design and construct ocean-front plaza with beach access			
37 Construct (2) Blue Wave Sculptures on SR75 (S05-302): Construct two blue wave sculptures on State Route 75 to match existing sculptures. The original State Route 75 landscape plans include 3 blue wave sculptures in designated medians. One was constructed in 2001. This project will complete the original State Route 75 landscape plan.	\$ 400,000	Grant, RDA, Prop A	LOW
<i>Line Items:</i> Construct remaining (2) sculptures			
38 Eco Bikeway 7th & Seacoast (S05-104): Eco Bikeway - design and implement the Eco-Bikeway as identified in the City's General Plan. Path is from 7th and Bayshore bikeway, Palm west to Seacoast, IB Blvd west to Tijuana Visitor's Center, through Sports Park, south to Iris Ave and north on Connecticut and continuing north on 7th to Bayshore bikeway, per General Plan. The funded section of the bikeway is from Bayshore Bikepath at 7th Street to 3rd Street at Palm Avenue.	\$ 562,000	Grant, RDA	MED
<i>Line Items:</i> Construction of Bicycle Route; Implementation of BTP			
39 Imperial Beach Boulevard Median Infill (TBD): Construct mid-block medians along Imperial Beach Blvd and install irrigation & plant material.	\$ 2,226,000	Grant, RDA, Prop A	MED
<i>Line Items:</i> 13 mid-block medians			
40 Imperial Beach Boulevard Median Lights (TBD): Install additional lights in the Imperial Beach Blvd Median to; island curb end lights and island up lights. Replace 7 old Bull Nose Lights on Imperial Beach Blvd medians from Seacoast Ave to west of 4th Street. Install 8 new Bull Nose Lights on the medians on Imperial Beach Blvd. from east of 4th Street to east of 13th Street.	\$ 210,000	Grant, RDA, Prop A	MED
<i>Line Items:</i> Replace damaged bull nose lights; Install bull nose lights not originally constructed			
41 Palm Avenue Street End Plaza (TBD): This project is designed by the Port of San Diego and approved by the City of Imperial Beach. It is coordinated with the Palm Avenue Storm Drain Diverter CIP. The Plaza provides for an ocean overlook and safety vehicle access to both ends of the beach, plus many other amenities. The City's costs consist of City Staff support from design through construction.	\$ 50,000	Grant, RDA, Port District	HIGH
<i>Line Items:</i> Lifeguard Tower and associated accoutrements			
42 Residential Citywide Lighting Improvements (S04-402): Install street lights in Neighborhoods that currently have inadequate Street Lighting. The project will be funded by means of an Assessment District or other funding source. Objectives: Install residential street lighting to provide at least the recommended for residential neighborhoods. There is a possible formation of a citywide street lighting assessment district.	\$ 512,000	Grant, RDA, GF, Assessment District	MED
<i>Line Items:</i> New and additional street light installation			
43 South Seacoast Sidewalk (TBD): There are sections of sidewalk adjacent to the Estuary along south Seacoast Drive sliding or tilting toward the Estuary. This project is to reinforce or reconstruct the sidewalk that has manifested this condition.	\$ 127,000	Prop A, Gas Tax, RDA, GF	MED
<i>Line Items:</i> Replace sections of the sidewalk that are sliding towards the Estuary, leaving a gap between the curb and sidewalk panels			

<p>44 State Route 75 Irrigation Upgrade (TBD): The SR-75 median landscape was installed with drip system irrigation. The system is high maintenance because the drip tubes are easily damaged and broken by the pedestrian cross traffic. The project will replace the drip system with a netifem system and replace the plants distrubed/removed as a result of the new system irrigation.</p> <p><u>Line Items:</u> Replace the drip system; Replace the plants</p>	\$ 50,000	Prop A, Gas Tax, RDA, GF	LOW
<p>45 State Route 75 Rainbow Landscaping Project (TBD): This intersection, south side of S.R. 75 is cluttered with utility boxes and weeds this is a primary entrance to the City beaches coming south on S.R. 75. This project would landscape the southwest & southeast corners of Rainbow Drive and S.R. 75. Replace with new landscaping including Irrigation, plants, trees and possible signage to the beachfront.</p> <p><u>Line Items:</u> Develop landscape plans; Develop construction drawings; Advertise the bid; Award the contract</p>	\$ 114,000	Prop A, Gas Tax, RDA, GF	MED
<p>46 State Route 75 Sound Wall (TBD): Construct masonry block sound wall from Rainbow Drive to the city limits on the west side of State Route 75.</p> <p><u>Line Items:</u> Design the wall; Advertise the bid and award the contract; Construct sound wall</p>	\$ 455,000	Prop A, Gas Tax, RDA, GF, Assessment District	MED
<p>47 Street Improvements RDA Phase 4 (TBD): Project consist of street rehabilitation at various locations as identified by Public Works and approved by City Council</p> <p><u>Line Items:</u> Street overlay; Curbs and gutters; Sidewalks & ADA ramps; Cross gutters and storm drains; Traffic-calming infrastructure as appropriate</p>	\$ 1,708,000		HIGH
<p>48 Street Improvements RDA Phase 5 (TBD): Project consist of street rehabilitation at various locations as identified by Public Works and approved by City Council</p> <p><u>Line Items:</u> Street overlay; Curbs and gutters; Sidewalks & ADA ramps; Cross gutters and storm drains; Traffic-calming infrastructure as appropriate</p>	\$ 1,703,000		MED
<p>49 Utility Under Grounding Project (Elm Avenue) (S08-901): SDG&E 20A funded/coordinated project for electrical, Cox Cable and AT&T lines. Project limits are Elm Ave (3rd Street to east of City Limits) and Encina Ave Street light enhancements. City to purchase three (3) additional street lights to be installed by SDG&E. Project to be constructed in two phases.</p> <p><u>Line Items:</u> Phase 2: Elm Avenue & Encina Avenue (west of 9th)</p>	\$ 2,277,000	20A Funds, RDA	MED
Total Unfunded, Streets			
		\$ 14,473,400	

TECHNOLOGY

	Estimated Project Cost	Potential Funding Source	Project Priority (High, Med, Low)
<p>50 Backup Systems (T05-401): At the completion of this project, the City of Imperial Beach will have a redundant back-up solution to protect against data loss. This Project will decrease the Administrative time to manage tapes.</p> <p><u>Line Items:</u> Tape Backup Server w/Tape autoloader</p>	\$ 20,000		
<p>51 Geographic Information Systems (GIS) (T03-301): Implementation of Expanded GIS System.</p> <p><u>Line Items:</u> Code Red Technology/Fire Dept; GIS Implementation; Web-based Arc View</p>	\$ 399,000		
<p>52 H.T.E. Applications Additions (T02-102): H.T.E. Applications migration to automate administrative processing for Fire Dept, Lifeguards, and Law Enforcement. There will also be a special modification to H.T.E. for the wireless parking citation system.</p> <p><u>Line Items:</u> Custom Modification (Parking Ticket SCR)</p>	\$ 136,000		

53 Network Infrastructure (T05-202): Replacement of network appliances such as routers & switches, as well as cables and patch panels. (Note: Estimates are based on 2004 technology.)	\$ 167,000
<i>Line Items:</i> Backbone to Public Works; Fiber backbone to Fire Station	
54 Software Upgrades (T05-102): Software Technology is changing every day, that's why is very important to maintain our system with current technology. Planned upgrade from Windows 2000 server standard to Windows 2003 Server Standard Edition.	\$ 4,600
<i>Line Items:</i> <unlisted>	
55 Training Lab Facilities (T05-902): Training lab.	\$ 5,400
<i>Line Items:</i> Projector; Projector screen	
56 Wireless Technology Systems (T05-701): Provide wireless connectivity to users.	\$ 19,000
<i>Line Items:</i> Additional Canopy 900 SM; Wireless Router for Dempsey Center	
57 Workstation Replacement (T05-201): Life expectancy of most City Workstations will start expiring in 2005/2006 budget year.	\$ 54,000
<i>Line Items:</i> <unlisted>	
Total Unfunded, Technology	\$ 805,000

PROJECTS NOT LISTED IN THE ADOPTED CIP BUDGET

	Estimated Project Cost	Potential Funding Source	Project Priority (High, Med, Low)
58 Restroom & Shower Facility on South Seacoast Drive: This project would construct a small, single-room toilet facility, plus one outdoor shower stand.	\$ 125,000	Grant, RDA, GF	LOW
59 Elm Avenue Greenbelt: This project would reconfigure the Elm Avenue 80' ROW with a 30' street center landscaped pedestrian path, with 25' on either side of the greenbelt for one way traffic and parking from 7th Street to Georgia Street. All cross streets would be terminated at Elm Avenue, except 7th Street, 9th Street and 13th Street.	\$ 4,000,000	Grant, RDA	LOW
60 Sheriffs Substation Replacement: This project would demo the existing facility and rebuild a 2(two-story replacement (potentially with rooftop parking) to accommodate all the Sheriffs Substation functions in one building with a smaller footprint.	\$ 6,000,000	Grant, RDA	LOW
61 Carnation Storm Drain Improvement: This project will install a drop inlet at the intersection of Carnation Avenue and Seacoast Drive. It will also install an 18-inch storm drain pipe from the new drop inlet to the Palm Avenue/Seacoast Drive intersection and connect to the existing storm drain stub-out pipe from the Palm Avenue Low Flow diverter and wet well discharge system (600 LF @ \$140/LF).	\$ 84,000	Grant, RDA	MED
62 Visitor Serving Uses - Seacoast Drive Corridor: This project will identify anchor locations and facilitate the development of visitor serving facilities within the Seacoast Drive corridor. <i>Line Items:</i> Planning, acquisition, and construction of infrastructure	\$ 16,885,000	Tax Allocation Bonds	HIGH
63 Retail Opportunities - Palm Avenue Corridor: This project would seek to modernize existing commercial and retail space in the Palm Avenue commercial corridor. <i>Line Items:</i> Planning, acquisition, and construction of infrastructure	\$ 16,500,000	Tax Allocation Bonds	HIGH

64	Mixed-Use Redevelopment - Palm Avenue Corridor: This project would assist in the implementation of developments that would provide a mix of uses and housing types. <i>Line Items:</i> Planning, acquisition, and construction of infrastructure	\$ 41,435,000	Tax Allocation Bonds	HIGH
65	Recreation & Visitor Serving Facilities - Bayfront: This project would explore recreational and visitor serving facility opportunities along the bayfront. <i>Line Items:</i> Planning, acquisition, and construction of infrastructure	\$ 29,709,000	Tax Allocation Bonds	LOW
66	Eco-Tourism Infrastructure - Seacoast Drive Corridor: This project would facilitate the development of Eco-Tourism infrastructure in the Seacoast Drive corridor and other appropriate sites. <i>Line Items:</i> Planning, acquisition, and construction of infrastructure	\$ 11,465,000	Tax Allocation Bonds	LOW

Total Unfunded, Unadopted Projects \$ 126,203,000

TOTAL UNFUNDED \$ 191,620,581

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Regional Beach
Sand Project II
