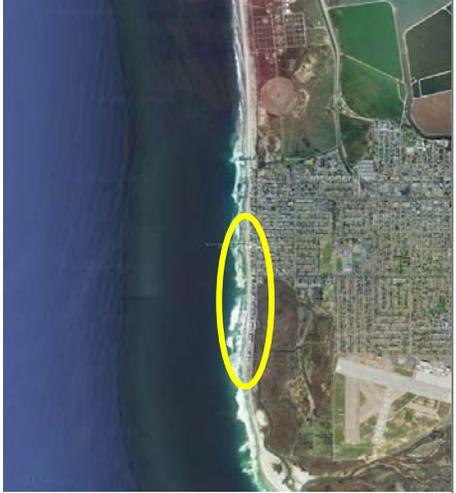


|  |               |  |                         |   |  |   |  |  |  |  |  |  |
|--|---------------|--|-------------------------|---|--|---|--|--|--|--|--|--|
| <b>Project Name:</b>   |               | <b>Remaining Street End Improvements</b> |                         |   |  |   |  |  |  |  |  |  |
| <b>Project No.:</b>  |               | <b>CIP Reference No.:</b>                |                         | <b>Check Port Strategic Goal(s) Accomplished by this project:</b> |  |  |  |  |  |  |  |  |
| <b>Member City:</b>  |               | Imperial Beach                           | <b>Project Sponsor:</b> | Member City   | <input type="checkbox"/> 1. Port that the public understands & trusts  |   |  |  |  |  |  |  |
| <p><b>Background:</b> Each year, high tide and storm events create severe wave inundation and damage at unprotected street ends near the coastline. The Port Master Plan indicates that two street endings are scheduled to be improved annually.</p> <p><b>Description:</b> This project will improve the street ends at Ebony, Admiralty, Descanso, Cortez, Beach, Elkwood, and Encanto avenues, as prescribed by the Port Master Plan. The improvements will be consistent with a unified urban design theme and enhance the amenities of these public areas with textured paving, drainage, shoreline protection, curb and gutter, sidewalk, lighting, beach access, fencing, landscaping, irrigation, and automobile loading and parking. The next step for this project is to proceed with pre-design/design.</p> <p><b>Cost Analysis:</b> The proponent submitted an estimated cost of \$1,552,006. The cost submitted does not account for design, inspection or project management. Staff estimates the total project cost to be \$2,100,000.</p> <p><b>CEQA Status:</b> No determination made</p> <p><b>Benefits (provide brief description):</b></p> <p><b>Contribution to the port's strategic goals (COMPASS):</b> Improvement of the street ends will provide much safer points of access to the beach and will also provide shoreline protection that will protect the public, public infrastructure and private property from wave inundation and wave attack.</p> <p><b>Adherence to Port objectives and the Port District Act:</b> This project adheres to the Port District Act and to the Port objectives by improving both physical and visual access to the waterfront while maintaining necessary infrastructure.</p> <p><b>Represents a balanced distribution of the Port District's proposed capital investment throughout the tidelands and Member Cities:</b> Evaluation of this criterion will be done by the BPC.</p> <p><b>Capacity to produce revenue and to enhance local and regional economic growth:</b> The improvement and protection of these street ends via construction of shoreline protection would reduce annual maintenance costs incurred by the City and Port, as well as provide improved coastal access and parking, raising adjoining property values.</p> <p><b>Capacity to provide non-monetary public benefits:</b> Improving the urban design and aesthetics of the coastal access points serve to provide a more appealing experience for residents and beach visitors.</p> <p><b>Maintains off-tidelands infrastructure &amp; mitigates off-tidelands impacts necessary to support tidelands operations:</b> N/A</p> <p><b>Other Factors:</b> Recommended project is to confirm cost estimates and schedules for all remaining street end projects (including Carnation and Dahlia) by performing a comprehensive program that establishes environmental and design constraints for the remaining street end improvements.</p> |               |  |                         |   | <input type="checkbox"/> 2. Thriving & modern seaport  |   |  |  |  |  |  |  |
|  |               |  |                         |   | <input checked="" type="checkbox"/> 3. Vibrant waterfront destination where visitors & residents converge (3.4,3.10) |   |  |  |  |  |  |  |
| <input type="checkbox"/> 4. Healthy/sustainable bay & environment  |               |  |                         |   |  |   |  |  |  |  |  |  |
| <input type="checkbox"/> 5. Comprehensive Vision integrated to regional plans  |               |  |                         |   |  |   |  |  |  |  |  |  |
| <input checked="" type="checkbox"/> 6. Safe place to visit/work/play (6.5)   |               |  |                         |   |  |   |  |  |  |  |  |  |
| <input type="checkbox"/> 7. Innovative & motivated workforce   |               |  |                         |   |  |   |  |  |  |  |  |  |
| <input type="checkbox"/> 8. Financially sustainable Port - Job creation and regional economic vitality   |               |  |                         |   |  |   |  |  |  |  |  |  |
| <b>Check all factors that apply:</b>   |               |  |                         |   |  |   |  |  |  |  |  |  |
| <input type="checkbox"/> Authorized or Board Approved MOU or Agreement<br>Title:   |               |  |                         |   |  |   |  |  |  |  |  |  |
| <input type="checkbox"/> Regulatory mandate/requirement<br>Title of regulation:  |               |  |                         |   |  |   |  |  |  |  |  |  |
| <input type="checkbox"/> Legal mandate/requirement<br>Title of document (if applicable):   |               |  |                         |   |  |   |  |  |  |  |  |  |
| <input checked="" type="checkbox"/> Project implements Port Program or Plan<br>Title: Port Master Plan   |               |  |                         |   |  |   |  |  |  |  |  |  |
| <input type="checkbox"/> Grant funded: Grant Funding ___% Matching Required ___%   |               |  |                         |   |  |   |  |  |  |  |  |  |
| <b>PROJECTED CAPITAL FUNDING</b>   |               |  |                         |   |  |   |  |  |  |  |  |  |
| <b>Total Project Amount</b>  |               |  |                         |   |  |   |  |  |  |  |  |  |
| Program: \$200,000   |               |  |                         |   |  | ROM Total Project Cost: \$2,100,000   |  |  |  |  |  |  |
| <b>FUNDING</b>   |               |  |                         |   |  |   |  |  |  |  |  |  |
| <b>FY2014</b>  | <b>FY2015</b> | <b>FY2016</b>                            | <b>FY2017</b>           | <b>FY2018</b>   | <b>FY2019</b>  |   |  |  |  |  |  |  |
| \$200,000  |               |  |                         |   |  |   |  |  |  |  |  |  |
| <b>Staff Assessment: M</b> – The recommended project will establish a comprehensive program for the street end implementation per Master Plan.   |               |  |                         |   |  |   |  |  |  |  |  |  |