

CAPITAL IMPROVEMENTS



Five-Year Capital Improvement Program (CIP) 2011-2012 Budget

OVERVIEW

Each year the City of Redondo Beach updates its Capital Improvement Program (CIP) document. The CIP, as adopted by the City Council, is a five-year program. As a planning tool, it identifies needs, establishes priorities, and forecasts the expenditures for all projects in the plan. The Program identifies the capital investment necessary to meet our general plan.

The Five-Year CIP is a living document that changes and evolves as dictated by physical need, funding availability, community involvement, and legal requirements on the Federal, State and local levels. Some projects are high priority due to the condition of the infrastructure while others are dependent upon obtaining grants or other funding. The CIP is revised every year as the City's priorities and needs are reevaluated. All of the proposals are designed to make the City a safer, more pleasant environment for residents, businesses and visitors.

For purposes of the CIP, capital projects are usually defined as new, replacement of, or improvements to infrastructure which have a minimum life expectancy of five years and a minimum expense of \$15,000. However, some capital projects fall outside this definition, for example: one-time expenditures for initial studies that are associated with other capital improvement projects.

CIP PROCESS

Preparation of the CIP document involves the efforts of staff at many levels to identify problems, study and estimate costs, and locate funding sources. Proposals are carefully researched in relation to asset condition and specific City Council adopted criteria established in the original CIP process. These criteria are:

- Does it complete an existing project?
- Is it mandated by the State or Federal government?
- Is there significant outside funding for the project?
- Is it necessary to address an immediate public health or safety concern?
- Was it previously scheduled in the prior Five-Year CIP?
- Does it implement a Strategic Plan goal?
- Will it result in significant operating savings or additional revenue in the future that makes a compelling case for making this investment solely on a financial basis? If yes, can we ensure that these savings will in fact occur?
- Does it promote economic development?
- What additional operating costs are associated with the project (e.g., personnel, maintenance)?
- Is maintenance affordable for the project?
- If funded by multiple sources, will funds with the most restrictions be used first (in keeping with adopted Financial Principles)?

The requests are then ranked by funding priorities (imperative, essential, important and desirable). From this, projects are recommended to the City Manager based on funding availability.

The City Manager recommends the Proposed CIP to the Mayor and City Council. The CIP is also reviewed by the Budget and Finance Commission and the Public Works Commission. The Planning Commission reviews the CIP to ensure that it is consistent with the City's General Plan. City Council holds a study session on the Proposed CIP and solicits comments from the public on the proposed projects. The Proposed CIP is then presented for approval to the City Council along with the recommendations of the Commissions.

FINANCING – HOW TO PAY FOR THE PROJECTS

There are a number of ways to finance capital improvement projects. Whenever possible, users or persons benefiting from improvement or replacement of infrastructure should pay a portion of the capital costs. This means that policy changes, fee increases and new sources of revenue are necessary if recommended projects are to proceed. User fees include park and recreation facility fees, developer fees and sewer user fees to name a few.

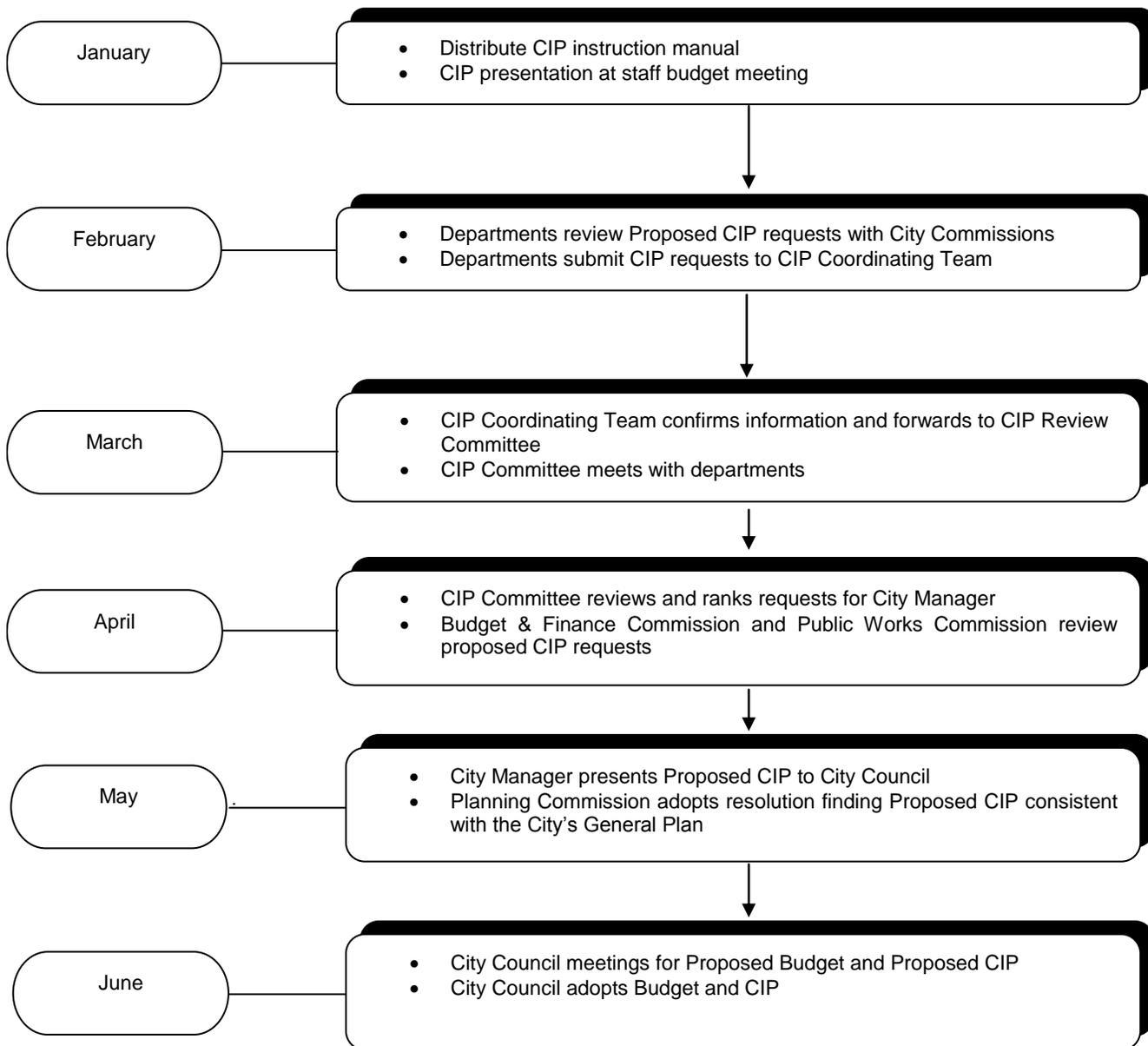
Other ways that we finance capital improvement projects are through the use of cash reserves, bond issues and grants.

- In coordination with the adoption of the CIP and annual Budget, reserve funds are made available for capital projects. The City exercises restraint in the spending down of reserve funds. This means difficult decisions must be made regarding priorities. Some projects may need to be deferred pending new funding opportunities (such as grants).
- The City currently has no general obligation indebtedness.
- The City utilizes various State and Federal grants that provide funding for some of the projects listed in the CIP.

The first-year funding recommendations for capital projects are included in the 2011-12 Adopted Budget. Those recommendations should, however, be viewed as part of "setting the table" for the future. Accordingly, the five-year plan should be viewed as merely the first step in addressing future needs of the City and will not immediately resolve all problems. Significant infrastructure needs have been addressed over the last few years; however, it will take time to completely rehabilitate the City's assets. The recommended long-range replacement program will protect the valuable assets that we are keeping for future generations.

Below is a timetable that highlights critical dates during the CIP process. Following this overview is the 2011-12 Adopted Capital Improvement Projects Summary.

CIP TIMELINE



**CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY FUNCTION
FISCAL YEAR 2011-2012**

<i>Fund / Function</i>	Carryover FY 2010-11	Adopted FY 2011-12
Funding Source:		
Storm Drain Improvement	235,260	30,000
Local Transportation Tax	34,250	-
Proposition C	3,425,057	700,000
Measure R	350,000	558,000
Intergovernmental Grants	6,557,255	2,767,729
Comm Develop Block Grant	35,403	-
Narcotic Forfeiture & Seizure	32,267	-
Parks and Recreation Facilities	-	29,000
Subdivision Park Trust	103,316	210,000
Capital Projects	1,924,819	1,418,500
Harbor Tidelands	5,961,393	490,000
Harbor Uplands	579,313	525,000
Wastewater	4,649,097	-
Total	23,887,430	6,728,229
Function:		
Sewers and Wastewater	4,649,097	-
Street/Transit	4,096,091	4,325,729
Harbor	4,587,141	1,015,000
Parks	218,169	313,000
Public Facilities	8,769,171	760,500
Drainage Improvements	1,307,024	200,000
General Improvements	260,737	114,000
Total	23,887,430	6,728,229

GRAND TOTAL = 30,615,659

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2011-2012

<i>Fund</i>	Carryover FY 2010-11	Adopted FY 2011-12	Total Appropriation
Storm Drain Improvement			
Dry Weather Bacterial TMDL Implementation	72,900	-	72,900
Low Flow Diversion - Sapphire Storm Drain	10,490	-	10,490
Storm Drain System Improvements	-	30,000	30,000
Wet Weather Bacterial TMDL Implementation	151,870	-	151,870
Total	235,260	30,000	265,260
Local Transportation Tax			
Citywide Curb Ramp Improvements	34,250	-	34,250
Total	34,250	-	34,250
Proposition C			
Bicycle Transportation Plan Implementation	77,708	-	77,708
Bus Bench & Shelter Replacement Program	226,772	-	226,772
Catalina/Harbor Advanced Traffic Signal Maintenance	136,952	-	136,952
Citywide Pavement Management Survey	57,551	-	57,551
Grant Ave/Artesia Blvd Countdown Pedestrian Signals	3,300	-	3,300
Harbor Drive Resurfacing - Beryl to Herondo	675,000	-	675,000
MBB Resurfacing RB Ave to Inglewood Ave	-	700,000	700,000
North Redondo Beach Bikeway Lighting	18,080	-	18,080
Transit Center Project	2,229,694	-	2,229,694
Total	3,425,057	700,000	4,125,057

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2011-2012

<i>Fund</i>	Carryover FY 2010-11	Adopted FY 2011-12	Total Appropriation
Measure R			
Bicycle Transportation Plan Implementation	-	58,000	58,000
Citywide Pavement Management Survey	140,000	-	140,000
Esplanade Lights Replacement Project	210,000	-	210,000
Residential Street Rehab	-	500,000	500,000
Total	350,000	558,000	908,000
Intergovernmental Grants			
190th Street Resurfacing Project - PCH to Prospect	562,804	-	562,804
Alta Vista Park Diversion and Re-use	384,686	-	384,686
Artesia/Aviation EB Rt Turn Ln	-	22,000	22,000
Artesia/Aviation NB Rt Turn Ln	-	847,000	847,000
Bus Bench & Shelter Replacement Program	332,426	228,229	560,655
Esplanade Streetscape Improvements	474,769	-	474,769
Grant Ave/Artesia Blvd Countdown Pedestrian Signals	29,700	-	29,700
Harbor Patrol Facility Replacement	646,680	-	646,680
La Paz Parkette	-	50,000	50,000
LED Streetlight Replacement Project	54,924	-	54,924
Main Library EOC Generator	200,000	-	200,000
MBB/Inglewood EB Rt Turn Ln	-	30,000	30,000
North Redondo Beach Bikeway Lighting	162,720	-	162,720
PCH Study Recommendations	-	1,400,000	1,400,000
PCH/Torrance Blvd NB Rt Turn Ln	-	58,500	58,500
Perry Park Play Equipment	-	100,000	100,000
PV Blvd/PCH WB Rt Turn Lane	-	32,000	32,000
Transient Vessel Dock	100,000	-	100,000
Transient Vessel Moorings	125,000	-	125,000
Transit Center Project	3,483,546	-	3,483,546
Total	6,557,255	2,767,729	9,324,984

**CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2011-2012**

<i>Fund</i>	Carryover FY 2010-11	Adopted FY 2011-12	Total Appropriation
Community Development Block Grant			
Dale Page Park RR Building ADA Improvements	31,259	-	31,259
Dominguez Park RR Building ADA/Exterior Improvements	4,144	-	4,144
Total	35,403	-	35,403
Parks and Recreation Facilities			
North Redondo Park Development	-	29,000	29,000
Total	-	29,000	29,000
Narcotics Forfeiture & Seizure			
PD Records/Juvenile Detention Improvements	32,267	-	32,267
Total	32,267	-	32,267
Subdivision Park Trust			
Dominquez Park RR Building ADA/Exterior Improvement	51,175	-	51,175
North Redondo Park Development	-	65,000	65,000
Veterans Park Bandshell Community Project	23,141	-	23,141
Veterans Park Community Center HVAC	-	145,000	145,000
Wilderness Park Brush/Vegetation Thinning	29,000	-	29,000
Total	103,316	210,000	313,316
Capital Projects			
Alta Vista Tennis Court Lights	-	69,000	69,000
Annual Roadway Maintenance	-	250,000	250,000
Aviation Gymnasium Skylight Replacement	15,500	-	15,500
Catalina/Harbor Advanced Traffic Signal Management	149,396	-	149,396
City Parking Lot Safety and ADA Improvements	-	150,000	150,000
Comprehensive City Identity Program	108,952	100,000	208,952
Corporation Yard	1,106	-	1,106

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2011-2012

<i>Fund</i>	Carryover FY 2010-11	Adopted FY 2011-12	Total Appropriation
Capital Projects (cont.)			
Council Chambers A/V Upgrade	4,990	-	4,990
Council Chambers Entry Major Repairs	65,000	25,000	90,000
Dry Weather Bacterial TMDL Implementation	512,078	-	512,078
Fire Station 1 Roof Repairs	-	144,000	144,000
North Redondo Park Development	-	100,000	100,000
Path of History	7,493	14,000	21,493
PCH/Torrance NB Right Turn Lane	90,000	-	90,000
Planning HVAC	-	83,000	83,000
Police Department Jail Plumbing	-	68,500	68,500
Preventive Maintenance - Alleys, Sidewalks	143,432	50,000	193,432
Public Art	46,561	-	46,561
Relocation of Recreation and Community Services Department	69,554	-	69,554
Residential Street Rehab	257,747	-	257,747
Riviera Village Streetscape Improvements	149,991	100,000	249,991
Storm Drain System Improvements	-	170,000	170,000
Target Community Improvements	6,090	-	6,090
Torrance Blvd Streetscape Improvements	1,077	-	1,077
Traffic Calming Improvements	41,402	50,000	91,402
Veterans Park Bandshell Community Project	60,000	-	60,000
Veterans Park Community Center HVAC	-	45,000	45,000
Veterans Park Improvement/Memorial	19,450	-	19,450
Wet Weather Bacterial TMDL Implementation	175,000	-	175,000
Total	1,924,819	1,418,500	3,343,319
Harbor Tidelands			
Basin II Seawall Corrections	98,257	-	98,257
Boat Launch Ramp Location and Alternatives	432,460	-	432,460
California Coastal Trail/Strand Bike Path	60,000	-	60,000
Comprehensive City Identity Program	97,731	-	97,731

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2011-2012

<i>Fund</i>	Carryover FY 2010-11	Adopted FY 2011-12	Total Appropriation
Harbor Tidelands (cont.)			
Galveston Wall Repair	-	140,000	140,000
George Freeth Memorial	2,950	-	2,950
Harbor Patrol Dock Replacement	1,558	-	1,558
Harbor Patrol Facility Replacement	1,205,680	-	1,205,680
Harbor Railing Replacement	2,011,541	-	2,011,541
Harbor Trash Skimmers	34,062	-	34,062
Mole B Development	3,874	-	3,874
Pier Circulation Improvements	249,593	-	249,593
Pier Parking Structure Repairs and Operational Improvements	8,623	75,000	83,623
Pier Piles and Utilities Barrier	150,000	-	150,000
Pier Revitalization	226,412	200,000	426,412
Pier Structure Repair	370,054	-	370,054
Seaside Lagoon Rehabilitation	815,154	-	815,154
Transient Vessel Dock	78,710	-	78,710
Transient Vessel Mooring	114,734	-	114,734
Waterside Signage	-	75,000	75,000
Total	5,961,393	490,000	6,451,393
Harbor Uplands			
Ave of the Arts & Crafts Repairs	276,230	-	276,230
Boat Launch Ramp Location and Alternatives	20,000	-	20,000
Pier Parking Fire Main Repairs	-	100,000	100,000
Pier Parking Structure Repairs and Operational Improvements	44,365	225,000	269,365
Pier Revitalization	238,718	200,000	438,718
Total	579,313	525,000	1,104,313

CAPITAL IMPROVEMENT PROJECTS SUMMARY
BY FUND/BY PROGRAM
FISCAL YEAR 2011-2012

<i>Fund</i>	Carryover FY 2010-11	Adopted FY 2011-12	Total Appropriation
Wastewater			
Marina Way Pump Station Generator Replacement	110,000	-	110,000
Portofino Way Sewer Pump Station	450,000	-	450,000
Sanitary Sewers Facilities Rehabilitation	1,859,576	-	1,859,576
Sanitary Sewer Pump Station Preventive Maintenance	662,030	-	662,030
Sanitary Sewer Pump Station Rehabilitation	1,567,491	-	1,567,491
Total	4,649,097	-	4,649,097
Grand Total	23,887,430	6,728,229	30,615,659

CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2011-2012

Project	Project Description	Adopted FY 2011-12
Comprehensive City Identity Program	The project will continue implementation of the citywide visual identity and wayfinding program (signage). This phase includes wayfinding and visual identity signage along key business corridors including Artesia Boulevard, Pacific Coast Highway, and the Riviera Village. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and improve financial viability and expand economic opportunities, especially in the commercial areas.	100,000
Path Of History	The Path of History is a plan for a series of pedestrian-oriented markers, located in significant, accessible public locations throughout the City. The markers portray the City's rich history through photographs and educational text. The City assumed oversight of the project from the Leadership Class of 2002. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.	14,000
Council Chambers Entry Major Repair	The project will include improvements to the existing Council Chambers entry doors, storefront glass, and public restrooms. The Council Chambers entry glass windows and framing show signs of significant deterioration due to wear and tear. The project will include ADA improvements to the public restrooms. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and to maintain a high level of public safety.	25,000
City Parking Lot Safety & ADA Improvement	The project will address safety and ADA improvements in various City parking lots by resurfacing and restriping as necessary. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and to maintain a high level of public safety.	150,000
Fire Station 1 Roof Repairs	The project will remove and replace the roof of Fire Station I administrative and truck bay areas, completing phase II of the roof replacement project. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure.	144,000
Planning HVAC	The project will replace five air conditioning units that are very inefficient and are at the end of their useful lives. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.	83,000
Police Dept Jail Plumbing	The project will repair plumbing deficiencies that exist in the incarceration unit of the Police Department. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure, and maintain a high level of public safety.	68,500
Veterans Park Community Center HVAC	The project will replace the deteriorated HVAC system in the Veterans Park Community Center / Historic Library. The Veterans Park Historic Library is a City landmark building and one of the few structures in the City listed on the National Register of Historic Places. The existing HVAC is nearing the end of its useful life, and needs to be replaced. A new HVAC system will help to maintain the facility's image as a desirable event venue, and will help ensure a steady stream of revenue for the City. The project supports the City's Strategic Plan goal to improve financial viability and expand economic opportunities, and to improve public	190,000
Alta Vista Tennis Court Lights	The project will replace the light fixtures at Alta Vista Tennis Courts. The Alta Vista Tennis Courts are very popular and generate user-pay revenue for the City. The project supports the City's Strategic Plan goals to improve financial viability, expand economic opportunities, and improve public facilities and infrastructure.	69,000
La Paz Parkette	The project will replace the play equipment and incorporate other accessibility changes to the LaPaz Parkette. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure and maintain a high level of public safety.	50,000
Perry Park Play Equipment	The project will replace the play equipment, improve the basketball courts, and incorporate other accessibility changes to Perry Park. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure and maintain a high level of public safety.	100,000

CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2011-2012

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Comprehensive City Identity Program	300-Capital Projects Fund	<1000	Increased maintenance & utilities
Path Of History	300-Capital Projects Fund-Donations	-	n/a
Council Chambers Entry Major Repair	300-Capital Projects Fund	<(1000)	Decreased maintenance
City Parking Lot Safety & ADA Improvement	300-Capital Projects Fund	<(1000)	Decreased maintenance
Fire Station 1 Roof Repairs	300-Capital Projects Fund	(5,000)	Decreased maintenance
Planning HVAC	300-Capital Projects Fund	(5,000)	Decreased maintenance
Police Dept Jail Plumbing	300-Capital Projects Fund	(5,000)	Decreased maintenance
Veterans Park Community Center HVAC	254-Subdivision Park Trust 300-Capital Projects	25,000	Increased user revenue and decreased maintenance
Alta Vista Tennis Court Lights	300-Capital Projects Fund	5,000	Increased user revenue and decreased maintenance
La Paz Parkette	230-Intergovernmental Grants Fund	<(1000)	Decreased maintenance
Perry Park Play Equipment	230-Intergovernmental Grants Funds	<(1000)	Decreased maintenance

CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2011-2012

Project	Project Description	Adopted FY 2011-12
North Redondo Park Development	The project will provide funding for Park Improvement Projects including La Paz Parkette and Perry Park. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure and maintain a high level of public safety.	194,000
Bus Shelters and Benches	The project will replace existing bus benches and shelters throughout the City to encourage transit use in the region. The project supports the City's strategic plan goal to improve public facilities and infrastructure.	228,229
Pavement and Sidewalk Repairs	The project includes resurfacing and construction as necessary to maintain and repair City alleys, sidewalks, curbs and gutters - tasks that are too small to become separate CIP projects, but too large for the Public Works crews to undertake. The project supports the City's strategic plan goals to improve public facilities and infrastructure and to maintain a high level of public safety. It provides customer service to our residents by providing a faster response to their concerns and complaints. It also reduces the City's trip-and-fall liability by repairing sidewalks in a timely manner.	50,000
Residential Street Rehabilitation	Resurface and repair residential streets. The project will increase the life of the existing pavement and improve the ride of the streets. It supports the City's Strategic Plan goal to improve public facilities and infrastructure.	500,000
Traffic Calming Project	Determine if particular intersections or neighborhoods can have traffic minimized by the use of traffic calming measures. Install traffic calming devices, such as partial diverters, extended curbs, and raised intersections as appropriate. The project supports the City's Strategic Plan goal to maintain a high level of public safety.	50,000
Bicycle Transportation Plan Implementation	The project will fund bicycle improvements throughout the City. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure and maintain a high level of public safety.	58,000
Riviera Village Improvements	identified by the City's Riviera Village Working Group. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and improve financial viability and expand economic opportunities, especially in the commercial areas.	100,000
Artesia/Aviation East Bound Right Turn Lane	The project will install an eastbound right turn lane on Artesia Boulevard at the Aviation Boulevard intersection. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.	22,000
Artesia/Aviation North Bound Right Turn Lane	The project will install a northbound right turn lane on Aviation Boulevard at the Artesia Boulevard intersection. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.	847,000
Palos Verdes Blvd/PCH West Bound Right Turn Lane	The project will add a westbound right turn lane from Palos Verdes Boulevard to Pacific Coast Highway. The project supports the City's strategic plan goal to improve public facilities and infrastructure and maintain a high level of public safety.	32,000
PCH Study Recommendations	The project will implement the traffic flow improvements identified in the PCH Transportation Study. The project supports the City's strategic plan goal to improve public facilities and infrastructure.	1,400,000
PCH/Torrance Blvd North Bound Right Turn Lane	The project will add a northbound right turn lane from PCH to Torrance Boulevard. The project supports the City's strategic plan goal to improve public facilities and infrastructure and maintain a high level of public safety.	58,500
MBB/Inglewood East Bound Right Turn Lane	The project will install an eastbound right-turn arrow from Manhattan Beach Boulevard to Inglewood Avenue. The project supports the City's strategic plan goals to improve public facilities and infrastructure and maintain a high level of public safety.	30,000
MBB Resurfacing - RB Ave To Inglewood Ave	The project will repair and resurface Manhattan Beach Boulevard from Redondo Beach Avenue to Inglewood Avenue. The project supports the City's strategic plan goal to improve public facilities and infrastructure.	700,000

CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2011-2012

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
North Redondo Park Development	250-Parks and Recreation Facilities Fund 254-Subdivision Park Trust Fund 300-Capital Projects Fund	<(1000)	Decreased maintenance
Bus Shelters and Benches	214-Proposition C 230-Intergovernmental Grants	<1000	Increased maintenance
Pavement and Sidewalk Repairs	300-Capital Projects Fund	<(1000)	Decreased maintenance
Residential Street Rehabilitation	215-Measure R 300-Capital Projects Fund	(50,000)	Decreased maintenance
Traffic Calming Project	300-Capital Projects Fund	<1000	Increased maintenance
Bicycle Transportation Plan Implementation	215-Measure R	<1000	Increased maintenance
Riviera Village Improvements	300-Capital Projects Fund	5,000	Increased maintenance
Artesia/Aviation East Bound Right Turn Lane	230-Intergovernmental Grants	-	n/a
Artesia/Aviation North Bound Right Turn Lane	230-Intergovernmental Grants	<1000	Increased maintenance
Palos Verdes Blvd/PCH West Bound Right Turn Lane	230-Intergovernmental Grants	<1000	Increased maintenance
PCH Study Recommendations	230-Intergovernmental Grants	5,000	Increased maintenance
PCH/Torrance Blvd North Bound Right Turn Lane	230-Intergovernmental Grants	<1000	Increased maintenance
MBB/Inglewood East Bound Right Turn Lane	230-Intergovernmental Grants	<1000	Increased maintenance
MBB Resurfacing - RB Ave To Inglewood Ave	214-Proposition C	(5,000)	Decreased maintenance

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2011-2012**

Project	Project Description	Adopted FY 2011-12
Annual Roadway Maintenance	The project will address street improvement projects caused by the large trash hauling vehicles operating in the City. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure and to maintain a high level of public safety.	250,000
Storm Drain System Improvements	This project will extend the storm drain system to areas where needed, replace deficient drains and catch basins, and repair asphalt and sinkholes when they occur. Repair curb and gutters in locations that have settled. It addresses locations in the City that do not have adequate drainage for a 25-year frequency storm. Minor street flooding occurs as a result. The project supports the City's Strategic Plan goal to improve public facilities and infrastructure.	200,000
Pier Parking Structures Repairs and Operational Improvements	The project will repair joints, leaks, damaged floor, and other structural members of the pier parking structure using various repair methods. It will also include improvements to improve the operations of the structure. The project supports the City's Strategic Plan goals to maintain a high level of public safety, improve public facilities and infrastructure, and vitalize the waterfront.	300,000
Pier Revitalization	The project includes improvements to the public areas on the pier, including pavement, landscaping, and furniture. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, and vitalize the waterfront.	400,000
Galveston Wall Repair	The project will repair approximately 1,000 feet of the Galveston Wall along Yacht Club Way in the Harbor. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, maintain a high level of public safety, and vitalize the waterfront.	140,000
Pier Parking Fire Main Repairs	The project will repair the damaged fire main at the pier parking structure. The project supports the City's Strategic Plan goals to improve public facilities and infrastructure, maintain a high level of public safety, and vitalize the waterfront.	100,000
Waterside Signage	The project installs signage within the Harbor for the benefit of new and visiting boaters. The project supports the City's Strategic Plan goal to vitalize the waterfront.	75,000
	Total	6,728,229

**CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2011-2012**

Project	Funding Source(s)	Annual Operating Budget Expenditure Impact	
Annual Roadway Maintenance	300-Capital Projects Fund	(10,000)	Decreased maintenance
Storm Drain System Improvements	204-Storm Drain Improvement Fund 300-Capital Projects Fund-Donations	(10,000)	Decreased maintenance
Pier Parking Structures Repairs and Operational Improvements	600-Tidelands Fund 601-Uplands Fund	25,000	Increased revenue and decreased maintenance
Pier Revitalization	600-Tidelands Fund 601-Uplands Fund	50,000	Increased revenue and increased maintenance costs
Galveston Wall Repair	600-Tidelands Fund	5,000	Decreased maintenance
Pier Parking Fire Main Repairs	601-Uplands Fund	<1000	Decreased maintenance
Waterside Signage	600-Tidelands Fund	1,000	Increased maintenance
		<u>31,000</u>	



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