

City Planning and Community Investment
Centre City Development Corporation
Annual Allocation - Downtown Parking Projects 39-803.0
Community Plan: Centre City

Council District: 2, 8

Description: This annual allocation provides funding to implement and facilitate projects and programs to maximize the use of existing parking resources. Parking management projects and programs include design and implementation of a "Wayfinding" program throughout downtown to place directional signs in the Downtown San Diego area, implementation of residential parking permits, and payment of debt service. These funds have also been pledged for the payment of 6th Avenue and Market Street, and 6th Avenue and K Street parking facilities.

Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992 by Council Ordinance O-17767. The Parking Meter Revenue Allocation Policy (Council Policy 100-18) was adopted on March 4, 1997 and the Comprehensive Downtown Parking Plan was adopted on December 2, 1997.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Debt service payments on bonds are made in March and September of each fiscal year.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
OTHER	PM	703001		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		
Total				1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	PM	703001		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		1,500,000
Total				1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		1,500,000
Work Codes										

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City Planning and Community Investment

Economic Development

Border Infrastructure Study (SB 207) 39-235.0

Council District: 8

Community Plan: Otay Mesa

Description: The project provides for a vision and an implementation strategy for infrastructure development in Otay Mesa. This is the first phase in establishing a Border Development Zone (a 30-year designation) as authorized by State legislation (SB 207). The study will identify the needed public infrastructure to enhance economic development along the U.S./Mexico border.

Justification: The study will identify the public infrastructure needed to support future industrial development in Otay Mesa. This is the first and necessary step in creating an infrastructure financing plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study began in Fiscal Year 2001 and will coincide with changes to the Otay Mesa Community Plan. Completion of the study is contingent upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
FDGRNT BR	000005	100,000							
Unidentified Funding	999999				100,000				
Total		100,000			100,000				
Work Codes		P			P				
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FDGRNT BR	000005								100,000
Unidentified Funding	999999								100,000
Total									200,000
Work Codes									

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City Planning and Community Investment
Economic Development
City Heights/University Avenue - Streetscape Improvements 39-210.0
Community Plan: Mid-City

Council District: 3

Description: This project provides for public improvements along University Avenue in City Heights to improve deteriorated infrastructure, provide visual enhancements, and support commercial revitalization.

Justification: Individual projects are important components of the Mid-City Commercial Revitalization Program and the City Heights Redevelopment Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction from 50th Street to 54th Street was completed in Fiscal Year 1999. Construction between Interstate 805 and Wilson Avenue was completed in Fiscal Year 2002. Construction of sidewalk and pedestrian ramp improvements at the 4500 block of University Avenue were completed in Fiscal Year 2006. Future phases are contingent upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOTH	302453	37,295						
CDBG	018502	490,200						
REDEV	098000		25,000					
STATE DF	000001	342,000						
TRANS	030300	183,000						
Unidentified Funding	999999				600,000			
Total		1,052,495	25,000		600,000			
Work Codes		CD	C		CD			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOTH	302453							37,295
CDBG	018502							490,200
REDEV	098000							25,000
STATE DF	000001							342,000
TRANS	030300							183,000
Unidentified Funding	999999							600,000
Total								1,677,495
Work Codes								

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City Planning and Community Investment

Economic Development

Ray Street Improvements 39-084.0

Council District: 3

Community Plan: Greater North Park

Description: This project provides for sidewalk, curb and gutter replacement, trees, enhanced paving, street furniture, and identity signage on one block of Ray Street from University Avenue to North Park Way in the North Park Community.

Justification: This one-block area of Ray Street lies within the boundaries of the North Park Main Street Business Improvement District and the North Park Redevelopment Project Area. Due to the activism of the business owners on the street, this blighted area is being enhanced with facade improvements, a monthly gallery event and leasehold turnover consistent with the art-oriented theme of this small district. This project will add enhancements in the public right-of-way.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and installation of trees, grates, guards, benches, trash receptacles and signage began during Fiscal Year 2004 and was completed in Fiscal Year 2005. Future projects will be phased in based on community priorities as funding becomes available.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
CDBG	018502		25,000						
HUD108 MC	018521	100,000							
Total		100,000	25,000						
Work Codes		CD	C						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018502								25,000
HUD108 MC	018521								100,000
Total									125,000
Work Codes									

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City Planning and Community Investment

Facilities - Eng

Chollas Creek South Branch Phase One Implementation 37-446.0

Community Plan: Mid-City, Barrio Logan, Southeastern San Diego

Council District: 4, 8

Description: This project provides for the Chollas Creek Enhancement Program, which builds upon long-standing City Council adopted policies to create a greater level of design guidance for future development related to wetland and upland restoration, channel reconstruction, trail systems and landscaping design, public art, an educational component and interpretive program, as well as long-term funding of improvements to the creek. The Enhancement Program identifies eight segments of the creek with recommendations and proposed projects for each segment.

Justification: The Chollas Creek Enhancement Program began in the 1970s with the identification of the creek's potential and guidelines being added to several community plans. The adoption of the Chollas Creek Enhancement Program in 2002 puts various guidelines from the below mentioned community plans into one document for better coordinated implementation. Long-term funding proposals relate to the six phases identified by the Enhancement Program with implementation to occur pursuant to funding availability.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego, Mid-City, and Barrio Logan Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The Chollas Creek Enhancement Program was approved by City Council on May 14, 2002 per Resolution R-296487. Implementation of the Phase I Pilot Projects were completed in June 2008. Implementation of subsequent phases will be conducted pursuant to funding availability. Implementation of all projects proposed for all eight segments in the Chollas Creek Enhancement Program would have cost approximately \$42 million in 2000 when the Enhancement Program was prepared. Implementation costs to date have totaled approximately \$1.8 million. This amount includes a \$144,000 grant received from the State Department of Housing and Community Development that was not deposited into the CIP account. Thus, approximately \$40 million (Year 2000 dollars) in unidentified funding remains.

Summary of Project Changes: The two Phase I pilot projects (Segments 2A and 8) were completed June 2008 with available grant funding. The total estimated project cost increased by approximately \$40 million dollars, consistent with the Chollas Creek Enhancement Program.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
STATE DF	000001	913,325	349,319	394,000					
Unidentified Funding 999999					4,000,000	4,000,000	4,000,000	4,000,000	
Total		913,325	349,319	394,000	4,000,000	4,000,000	4,000,000	4,000,000	
Work Codes		CD	C	C					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total	
STATE DF	000001							1,656,644	
Unidentified Funding 999999		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	40,000,000	
Total		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	41,656,644	
Work Codes									

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City Planning and Community Investment

Facilities - Eng

Multiple Species Conservation Program - Property Acquisition 37-443.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for acquiring property in support of the Multiple Species Conservation Program (MSCP).

Justification: The Multiple Species Conservation Program Implementing Agreement, Section 10(a), Take Authorization of the Endangered Species Act, mandates a statutory responsibility on the part of the City to assemble the MSCP preserve. This responsibility includes public land acquisition to be used for wildlife habitat.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition began in Fiscal Year 2000 and will continue as funding becomes available until Fiscal Year 2047. The total project cost has been updated to reflect the funding for the properties acquired and for future property acquisitions pursuant to the MSCP implementation agreement established by Council Resolution R-28455 on March 19, 1997.

Summary of Project Changes: The total estimated project cost increased by \$12.6 million. This project has been extended to Fiscal Year 2018 per Council Resolution R-28455.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	26,000						
DEV HB	010571	4,452,642	77,358					
STATE EW	038331	5,000,000						
STATE ME	038330	2,985,050						
STATE WC	038332	1,720,000						
Unidentified Funding	999999				500,000			
Total		14,183,692	77,358		500,000			
Work Codes		L	L		L			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							26,000
DEV HB	010571							4,530,000
STATE EW	038331							5,000,000
STATE ME	038330							2,985,050
STATE WC	038332							1,720,000
Unidentified Funding	999999							500,000
Total								14,761,050
Work Codes								

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City Planning and Community Investment
Other Parks
Torrey Pines City Park General Development Plan 29-965.0
Community Plan: University

Council District: 1

Description: This project provides for the preparation of a General Development Plan for the 447.0 gross acre park located on North Torrey Pines Road. The General Development Plan will incorporate the Glider Port Leasehold and will provide guidance for the development and protection of the Park's beautiful and historic nature. Amenities may include passive use areas, access road and parking lot, children's play area, pedestrian/bicycle paths connecting to beach access, accessibility improvements, signage, site furnishings, and miscellaneous landscaping. Construction may be a component of this project and may begin once design is completed.

Justification: This project is required pursuant to a Settlement Agreement between the City and the Coastal Law Enforcement Action Network for violations resulting from unapproved on-site grading activities by the Lessee. Additionally, the park site is located in a community deficient in parks and recreational facilities per the City Progress Guide and General Plan Guidelines.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, La Jolla Community Plan and Local Coastal Program Land Use Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will begin in FY 2009 and will be completed in FY2010.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
MBR RP	010518		500,000						
Total			500,000						
Work Codes									
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518								500,000
Total									500,000
Work Codes									

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Unfunded Needs List

City Planning and Community Investment

Economic Development

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
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39-236.0 25th Street Walkable Community Demonstration Project \$ **488,850** \$ -

This project provides for public streetscape improvements on 25th Street from G Street to Commercial Avenue. The total estimated project cost of \$727,850 includes an unfunded amount of \$488,850.

39-235.0 Border Infrastructure Study (SB 207) \$ **100,000** \$ -

This project provides for the establishment of a Border Development Zone as authorized by State legislation (SB207). The total estimated project cost of \$200,000 includes an unfunded amount of \$100,000.

39-210.0 City Heights/University Avenue - Streetscape Improvements \$ **600,000** \$ -

This project provides for public improvements along University Avenue in City Heights. The total estimated project cost of \$1.7 million includes an unfunded amount of \$600,000.

Economic Development Subtotal \$ **1,188,850** \$ -

City Planning and Community Investment

Facilities - Eng

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
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37-446.0 Chollas Creek South Branch Phase One Implementation \$ **4,000,000** \$ **36,000,000**

This project provides for the Chollas Creek Enhancement Program, which builds upon long-standing City Council adopted policies to create a greater level of design guidance for future development related to wetland and upland restoration, channel reconstruction, trail systems and landscaping design, public art, an educational component and interpretive program, as well as long-term funding of improvements to the creek. The total estimated project cost of \$41.7 million includes an unfunded amount of \$40.0 million.

37-443.0 Multiple Species Conservation Program - Property Acquisition \$ **500,000** \$ -

This project provides for acquiring property in support of the Multiple Species Conservation Program Implementing Agreement. The total estimated project cost of \$14.8 million includes an unfunded amount of \$500,000.

Facilities - Eng Subtotal \$ **4,500,000** \$ **36,000,000**

City Planning and Community Investment Total \$ **5,688,850** \$ **36,000,000**