

## **Special Promotional Programs**



**Page Intentionally Left Blank**

## Special Promotional Programs

Special Promotional Programs are intended to advance the City's economy by promoting the City of San Diego as a visitor destination in the national and international market place. The Department also supports programs that increase hotel occupancy and develops and enhances visitor-related facilities. The Department's Capital Improvements Program project will expand the existing Convention Center to accommodate larger events, increase attendance, and provide significant economic benefits. Funding for the initiation of this project was made available by the Convention Center.

### 2014 CIP Goals

A concept design for the Convention Center expansion is anticipated to be completed by the end of the fiscal year.



**Page Intentionally Left Blank**

# Special Promotional Programs

## Special Promotional Programs: Capital Improvement Projects

Project	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Total
Convention Center Phase III Expansion / <b>S12022</b>	\$ 2,732,728	\$ -	\$ -	\$ 2,732,728
<b>Special Promotional Programs Total</b>	<b>\$ 2,732,728</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,732,728</b>



**Page Intentionally Left Blank**

## Special Promotional Programs

### Convention Center Phase III Expansion / S12022

### Bldg - Other City Facility / Structures

<b>Council District:</b> 2	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Centre City	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Greenhalgh, Darren
<b>Duration:</b> 2012 - 2016	619-533-6600
<b>Improv Type:</b> Expansion	dgreenhalgh@sandiego.gov

**Description:** This project provides for the expansion of the existing San Diego Convention Center. The expansion will increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 405,000 square feet.

**Justification:** The existing facility cannot accommodate some of the larger major events, which leads to the loss of events to other venues. The expansion is expected to increase the attendance and numbers of events held at the facility and provide significant economic benefits to the region such as tax revenues and permanent jobs.

**Operating Budget Impact:** 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 General Plan.

**Schedule:** Concept design work began prior to Fiscal Year 2012 and is anticipated to be completed by the end of the fiscal year. The estimated project total and schedule was developed prior to Fiscal Year 2012 by the Convention Center. The design and construction schedule will be revised when the financing plan is approved and funding becomes available.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total	
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
Convention Center Exp Surety	200210	\$ 1,732,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,732,728
CIP Contributions from General Fund	400265	998,748	1,252	-	-	-	-	-	-	-	-	-	1,000,000
<b>Total</b>		<b>\$ 2,731,476</b>	<b>\$ 1,252</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,732,728</b>



**Page Intentionally Left Blank**