

DATE ISSUED: June 2, 2005 REPORT NO. P-05-191  
ATTENTION: Planning Commission, Agenda of June 9, 2005  
SUBJECT: Proposed Fiscal Year 2006 Capital Improvements Program Budget  
Conformance.

SUMMARY

Issue – Is the proposed FY 2006 Capital Improvements Program (CIP) in conformance with the City's Progress Guide and General Plan and with applicable community plans?

Manager's Recommendation – Adopt the resolution (Attachment 1) which finds and recommends to the City Council that:

1. The projects in the Proposed FY 2006 Capital Improvements Program are in conformance with the City's Progress Guide and General Plan and with applicable community plans.

Community Planning Group Recommendation – None.

Other Recommendations – None.

Environmental Impact – None with this action. Each capital improvement project will be reviewed under the California Environmental Quality Act prior to implementation.

Fiscal Impact – None with this action. The total proposed CIP budget is \$356.9 million, of which \$230.8 million (65%) is specified for community planning areas and 126.1 million (35%) is for citywide projects. \$32.4 million or 9% of the budget is designated for Water and Sewer projects.

Code Enforcement Impact – None with this action.

Housing Affordability Impact – None with this action.

## BACKGROUND

The City Manager has responsibility for the annual preparation of the citywide, eleven-year Capital Improvements Program (CIP). This program is a listing of necessary capital projects, together with funding estimates and a schedule for their phased completion. The CIP is a means of implementing the City's General and Community Plans. Section 65103 (c) and 65401 (Attachment 3) of the State's Planning and Zoning law require that the CIP be submitted by the Planning Commission to City Council with assurance of general plan conformance prior to adoption. In addition to state requirements, Council Policy 800-06 (Attachment 2) states that the annual preparation of the Capital Improvements Program shall be primarily based upon the General Plan, which includes Community Plans, and adopted growth management strategies.

The Strategic Framework Element of the General Plan, adopted as the strategy for the City of Villages, calls for an established linkage between plans and the CIP as a part of its Action Plan. The Public Facilities and Safety Element are now undergoing update, and as a part of this effort an expanded Community Facilities Element will be developed for each community plan as it is amended.

The following summary data, which includes citywide and annual allocation projects, is provided with regard to this year's proposed CIP:

Urbanized Communities – Approximately \$152.7 million (43%) in FY 2006 is programmed for projects in Urbanized Communities. This amount includes \$2.5 million for water and sewer expansion and replacement. The remaining \$150.2 million is for projects considered more community oriented in nature and will support private development and revitalization by improving the level of services within existing Urbanized Communities. Examples of these are parks, circulation element street improvements, fire and libraries.

Planned Urbanizing Communities – Approximately \$74.7 million (21%) in FY 2006 is programmed for projects in Planned Urbanizing Communities to accommodate anticipated population, housing and employment growth. These projects will, for the most part, be funded by private developers, developer fees or Facilities Benefit Assessments (FBA) and are scheduled to coincide with community development. This amount includes \$2.2 million for water and sewer expansion and replacement.

Regional Park Areas – Approximately \$3.4 million (1%) is programmed for Regional Park Areas, to be funded primarily from Grant and Enterprise Fund revenues.

Citywide and Non-Community Areas – Approximately \$126.1 million (35%) is programmed for Citywide Areas. This amount includes \$27.8 million for water and sewer expansion and replacement.

Further information is contained in the attachments. Attachment 4 of this report lists all the proposed FY 2006 CIP projects within each community as well as the full list of projects receiving any funding this coming fiscal year. Attachment 5 of this report shows the proposed FY 2006 CIP Allocation for water and sewer expansion and replacement by community and funding type.

#### DISCUSSION

The City of San Diego's Proposed FY 2006 Budget, Volumes IV and V, describes the capital improvement projects proposed for Fiscal Years 2006 through 2016. Included in this comprehensive program are the citywide annual allocations; water and sewer facilities; major street and bikeway projects; park and library improvements; facilities to improve the delivery of fire and police services; and other public improvements to support the economic, social and physical development of the City.

In an effort to enhance Community input and involvement, CIP project sheets were distributed to all Planning Groups on May 5, 2005, for review. This information was distributed in order to provide the individual Planning Groups notice of the Planning Commission hearing and also the opportunity to review the Proposed FY 2006 CIP and make any comments prior to, or at the Planning Commission hearing.

All projects scheduled for FY 2006 have been reviewed by the Long Range Planning Division of the Planning Department and have been found to be in conformance with the General Plan and the appropriate community plans and associated Local Coastal Programs (LCP) with the exception of CIP No. 29-550.0 Otay Valley Athletic Complex, CIP No. 35-093.0 San Ysidro Branch Library and CIP 52-209.0 Rosecrans Street Corridor Improvements.

In reference to CIP 29-550.0, the proposed site for the Otay Valley Athletic Complex is inconsistent with the Otay Mesa-Nestor Community Plan and will require a Community Plan Amendment. The Otay Mesa-Nestor Plan calls for additional active and passive facilities, but the proposed site for the skate park may environmentally impact the adjacent wildlife preserve.

In reference to CIP 35-093.0, the proposed site is inconsistent with the library site designated in the San Ysidro Community Plan and will require a Community Plan Amendment. The Plan allows for the future library expansion at or near the existing library site in the linear park to maintain this use in the "heart" of the community. The Las Americas site is not near the existing site, nor the linear park, nor the "heart" of the community.

In reference to CIP 52-209.0, the proposed project is inconsistent with the Midway/Pacific Highway Corridor Community Plan and North Bay Amendment. The proposed Rosecrans Street Corridor improvements include widening Camino del Rio West from an existing six-lane major street between Sports Arena Boulevard and Interstate 5 to an eight-lane primary arterial. The North Bay Amendment does not include language pertaining to this street widening project. It only references realignment. Reclassification of a street will require a Community Plan Amendment.

Respectfully submitted,

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- Attachments:
1. Draft Planning Commission Resolution
  2. Council Policy 800-6
  3. Sections 65103 (c) and 65401 of the Planning and Zoning Law of the State of California
  4. Proposed FY 2006 CIP/All Revenue Sources Allocation by Community
  5. Proposed FY 2006 CIP Allocation for Sewer and Water Revenue Sources