



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: May 30, 2017

TO: Honorable Councilmember Barbara Bry, Budget Review Committee Chair, and Honorable Budget Review Committee Members

FROM: Tracy McCraner, Financial Management Director

SUBJECT: Fiscal Year 2018 Budget Review Committee Referral Responses for the May 18, 2017 Afternoon Session

This memorandum provides a response and/or follow up information to an unanswered question asked at the Budget Review Committee meeting held on the afternoon of May 18, 2017.

Transportation & Storm Water

COUNCIL DISTRICT 9

QUESTION:

In regards to the \$13.6 million in revenue received for the annexation of property near the Mount Hope Cemetery, please provide detail on how the City plans to provide maintenance in the surrounding area and how is it reflected in the current budget and future year's budget?

RESPONSE:

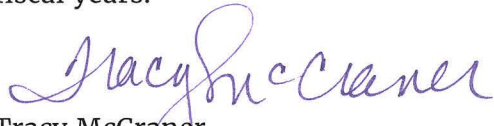
The \$13.6 million in funding for 100 years, or approximately \$136,000 annually, from the Greenwood Cemetery Annexation will support the construction and long-term operation and maintenance of one green infrastructure best management practice project (Capital Improvement Program project) and other nonstructural water quality best management practices that are needed to comply with the Chollas Creek Dissolved Metals and Bacteria Total Maximum Daily Loads (TMDLs) water quality regulations. The San Diego Bay Water Quality Improvement Plan identifies the structural and nonstructural storm water-related best management practices the City will be implementing over the next 20 years to comply with the TMDLs.

The Transportation & Storm Water Department currently provides storm water maintenance services in this particular area with ongoing funding included in the Division's current budget of \$35.6 million for storm water maintenance costs, and \$17.4 million for storm water pollution prevention efforts, of which approximately \$136,000 in annual costs are associated with the annexation property in the vicinity of the Greenwood Cemetery. The Department will continue to use the City's Water Quality Improvement Plans and associated Watershed Asset

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May 30, 2017

Management Plan as a means of identifying projects and associated budgetary needs for future
fiscal years.



Tracy McCraner
Financial Management Director

TM/edr

cc: Honorable Mayor Kevin L. Faulconer
Honorable Members of the City Council
Stephen Puetz, Chief of Staff, Office of the Mayor
Mike Hansen, Deputy Chief of Staff and Chief of Policy, Office of the Mayor
Marshall Anderson, Director of Council Affairs, Office of the Mayor
Jessica Lawrence, Director of Budget and Finance Policy, Office of the Mayor
Scott Chadwick, Chief Operating Officer
Stacey LoMedico, Assistant Chief Operating Officer
Mary Lewis, Chief Financial Officer
Paz Gomez, Deputy Chief Operating Officer, Infrastructure and Public Works
Andrea Tevlin, Independent Budget Analyst
Kris McFadden, Director, Transportation and Storm Water Department
Benjamin Battaglia, Program Manager, Transportation and Storm Water Department
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