



City Planning and Community Investment

City Planning & Community Investment

Bikeways

City Bicycle Master Plan 58-153.0 / S-00948

Council District: Citywide

Community Plan: Citywide

Description: This project updates the current Bicycle Master Plan that was completed in 2002. This update provides for documenting existing conditions and making recommendations for future bicycle facilities. It is an essential reference tool for updating community plan, and for use in reviewing development proposals and street improvement plans.

Justification: To facilitate grant fund applications, a new Master Plan is required to update the existing 2002 Bicycle Master Plan.

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 General Plan.

Scheduling: The Request for Proposal was issued in January 2008 and the Master Plan project is expected to be completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source							
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012	
FDGRNT	DF 000005	134,565	15,435				
LTF	00 390063	100,000					
LTF	02 390065	25,000					
Total		259,565	15,435				
Work Codes							

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FDGRNT	DF 000005						150,000
LTF	00 390063						100,000
LTF	02 390065						25,000
Total							275,000
Work Codes							

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City Planning & Community Investment

Centre City Development Corporation

Annual Allocation - Downtown Parking Projects 39-803.0 / S-01080

Council District: 2, 8

Community Plan: Centre City

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 that places 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 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
PRKG P2	703002			5,500,000	1,500,000	1,500,000
Total				5,500,000	1,500,000	1,500,000
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
PRKG P2	703002	1,500,000	1,500,000	1,500,000	1,500,000		5,500,000
Total		1,500,000	1,500,000	1,500,000	1,500,000		5,500,000
Work Codes							

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City Planning & Community Investment

Economic Development

Ray Street Improvements 39-084.0 / S-01078

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 General Plan.

Scheduling: 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CDBG	018502		25,000			
HUD108 MC	018521	100,000				
Total		100,000	25,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CDBG	018502						25,000
HUD108 MC	018521						100,000
Total							125,000
Work Codes							

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City Planning & Community Investment

Facilities - Eng

Multiple Species Conservation Program - Property Acquisition 37-443.0 / S-01076

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 General Plan.

Scheduling: Land acquisition began in Fiscal Year 2000 and will continue as funding becomes available until Fiscal Year 2047. Per the City's MSCP implementing agreement (I.A.), preservation of 52,727 acres is to occur within the Multi-Habitat Planning Area (MHPA). To date, 49,086 acres (93%) have been conserved or obligated. The remaining 3,641 acres will be conserved through various means including mitigation, exactions, and acquisitions. Funding necessary to purchase the remaining 3,641 acres is estimated to be \$132,000,000 without contributions through mitigation and exactions. Grant funding will be activity pursued as a future funding source for acquisitions. The total project cost has been updated to reflect the funding for the properties acquired and for future property acquisitions pursuant to the MSCP established by Council Resolution R-28455 on March 19, 1997.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOUT	030245	26,000				
DEV HB	010571	5,199,465	480,535			
STATE EW	038331	5,000,000				
STATE ME	038330	2,985,050				
STATE WC	038332	1,720,000				
Total		14,930,515	480,535			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOUT	030245						26,000
DEV HB	010571						5,680,000
STATE EW	038331						5,000,000
STATE ME	038330						2,985,050
STATE WC	038332						1,720,000
Unidentified Funding	999999					27,789,472	27,789,472
Total						27,789,472	43,200,522
Work Codes							

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City Planning & Community Investment

Other Parks

Torrey Pines City Park General Development Plan 29-965.0 / S-01015

Community Plan: La Jolla, 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's General Plan.

Operating Budget Effect: None.

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

Scheduling: Design began in Fiscal Year 2009 and will be completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MBR	RP	010518		465,431		
		Total		465,431		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR	RP	010518					465,431
		Total					465,431
Work Codes							

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Unfunded Needs List

City Planning & Community Investment

Economic Development

CIP Number	Project Title	Funding Required in Future Years
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39-210.0	City Heights/University Avenue - Streetscape Improvements	\$ 600,000
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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		\$ 600,000
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City Planning & Community Investment

Facilities - Eng

CIP Number	Project Title	Funding Required in Future Years
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37-446.0	Chollas Creek Enhancement Program Implementation	\$ 40,000,000
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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	\$ 27,789,472
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This project provides for acquiring property in support of the Multiple Species Conservation Program Implementing Agreement. The total estimated project cost of \$44.5 million includes an unfunded amount of \$29.7 million.

Facilities - Eng Subtotal		\$ 67,789,472
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City Planning & Community Investment Total		\$ 68,389,472
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