

## **Special Promotional Programs**



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## 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 Accomplishments

A concept design for the Convention Center expansion was completed and approved by the Coastal Commission.

### 2015 CIP Goals

Finalize financing plan and begin design of the Convention Center expansion.



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# Special Promotional Programs

## Special Promotional Programs: Capital Improvement Projects

Project	Prior Fiscal Years	FY2015 Adopted	Future Fiscal Years	Project Total
Convention Center Phase III Expansion / <b>S12022</b>	\$ 3,232,728	\$ -	\$ 514,050,000	\$ 517,282,728
<b>Special Promotional Programs Total</b>	\$ 3,232,728	\$ -	\$ 514,050,000	\$ 517,282,728



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## Special Promotional Programs

### Convention Center Phase III Expansion / S12022

<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 - 2019	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.

### Bldg - Other City Facility / Structures

**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. It was completed along with the Coastal Commission approval in Fiscal Year 2014. 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:** \$500,000 of CIP Contributions from the General Fund was added to the project in Fiscal Year 2014 as authorized by Council Resolution R-308944. Additionally the total estimated project cost of \$517.3 million reflected in the financing plan has been added to this project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Convention Center Exp Surety	200210	\$ 1,726,924	\$ 5,804	\$ -	\$ 32,450,000	\$ 29,600,000	\$ 431,600,000	\$ 6,600,000	\$ 13,800,000	\$ -	\$ -	\$ 515,782,728
CIP Contributions from General Fund	400265	974,858	525,142	-	-	-	-	-	-	-	-	1,500,000
<b>Total</b>		<b>\$ 2,701,782</b>	<b>\$ 530,946</b>	<b>\$ -</b>	<b>\$ 32,450,000</b>	<b>\$ 29,600,000</b>	<b>\$ 431,600,000</b>	<b>\$ 6,600,000</b>	<b>\$ 13,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 517,282,728</b>



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