Storm Water

Council District: 2, 3 **Community Plan:** Uptown

Description: This project will provide for the installation, reconstruction, and upgrading of street pavement, curbs, gutters, and storm drains at various locations throughout the community. Also provided for is an initial study to specifically identify the required projects.

Justification: This project is needed to provide extensive improvements and increase the drainage capacity in the right-of-way.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is part of the Uptown Community Plan and is in conformance with the City's General Plan.

Scheduling: Work on the initial study will begin in Fiscal Year 2010.

Summary of Project Changes: An increase of $150,000 in Development Impact Funds was added in Fiscal Year 2010.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 29	079512			150,000		
Total				150,000		
Work Codes				P		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	**Total**
DIF 29	079512						**150,000**
Total							**150,000**
Work Codes							

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Storm Water

Storm Drains/Flood Control
Annual Allocation - Drainage Projects 13-005.0
Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for reconstructing or replacing failed drainage facilties citywide.

Justification: There are currently over 900 miles of storm drains in the City of San Diego. These storm drains can fail because of a variety of reasons (system material, age, earth movement, etc). The operation and maintenance section of the Storm Water Department regularly cleans these systems and performs minor repairs on them but they often come across storm drain systems that require redesign and reconstruction. These projects are a critical component of drain repair since the City does not staff itself to perform the repairs inhouse.

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: Design and construction are scheduled each year. In addition to the funds reflected below, Council approved $15.8 million in Proposition 1B and financing appropriations in Fiscal Years 2008 and 2009.

Summary of Project Changes: TransNet and Development Impact Fee funds have been allocated to this project for Fiscal Year 2010. This project has been updated to reflect the funding identified in the Five-Year Financial Outlook.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOTH	302453					
DIF 29	079512			130,000		
REVBND GS	000027				15,000,000	
TRANS CR	030310			600,000	600,000	600,000
Total				730,000	15,600,000	600,000
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	**Total**
DIF 29	079512						**130,000**
REVBND GS	000027	15,000,000					
TRANS CR	030310	600,000	600,000				**600,000**
Unidentified Funding	999999					2,150,000	
Total		15,600,000	600,000			2,150,000	**730,000**
Work Codes							

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Annual Allocation - Watershed Water Quality Improvements 12-159.0

Council District: Citywide **Community Plan:** Citywide

Description: This project provides for the design and construction of Watershed Capital Projects. These projects, in conjunction with non-structural water quality projects, address storm drain discharge water quality standards.

Justification: These projects satisfy watershed-based water quality activity requirements in the Regional Water Quality Control Board's Municipal Storm Water National Pollutant Discharge Elimination System (NPDES) permit.

Operating Budget Effect: Maintenance cost of the structural watershed Best Management Practice (BMP's) needs to be estimated and included in the storm drain infrastructure operating budget.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: This newly published project was authorized by City Council Resolution R-302590, dated May 7, 2007. It is proposed to allocate $259,149 to this project for Fiscal Year 2010.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CITYGF	630221			259,149		
Total				259,149		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	**Total**
CITYGF	630221						**259,149**
Unidentified Funding	999999					11,000,000	
Total						11,000,000	**259,149**
Work Codes							

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Storm Water

Storm Water Program

Rose and Tecolote Creeks Water Quality Improvements 32-050.0

Council District: 1, 2, 6, 7 **Community Plan:** Linda Vista, Pacific Beach, University, Clairemont Mesa

Description: This project provides for improvements to the water quality in the Rose and Tecolote Creek watersheds. Utilizing existing storm water monitoring data, best managemet practices (BMPs) will be developed to address pollutants of concern within these watersheds. BMPs are structural controls, such as vegetated swales and strips, infiltration basins, wet ponds, constructed wetlands, and filtration systems. Initially, entire watersheds will be evaluated to identify potential areas for water quality enhancement. These areas will then be prioritized and a few locations will be selected for implementation of structural controls, including baseline and post-construction water quality monitoring. The City completed the construction of the first BMP in Fiscal Year 2006 and a baffle-box was installed in the Tecolote Creek sub-watershed. A second BMP includes a right-of-way landscape infiltration project in the Clairemont Mesa community in the Tecolote Creek sub-watershed.

Justification: This project addresses pollutants of concern within the Rose and Tecolote Creek watersheds which satisfies the watershed-based water quality activity requirements in the Regional Water Quality Board's Municipal Storm Water Permit.

Operating Budget Effect: Maintenance cost will impact operating budget.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa, Linda Vista, Pacific Beach and University Community Plans and is in conformance with the City's General Plan.

Scheduling: Construction of the first BMP was completed in Fiscal Year 2006. Design of the second BMP is scheduled to be completed in Fiscal Year 2010 and construction is scheduled to begin in Fiscal Year 2011.

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
STATE	DF	000001	170,000				
STATE	WQ	038350	977,715	1,022,285			
	Total		1,147,715	1,022,285			
Work Codes							

Revenue Source/Tag		Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	**Total**
STATE	DF	000001						**170,000**
STATE	WQ	038350						**2,000,000**
	Total							**2,170,000**
Work Codes								

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Storm Drains/Flood Control		Storm Water
CIP Number	Project Title	Funding Required in Future Years
13-005.0	**Annual Allocation - Drainage Projects**	**$ 15,050,000**

This annual allocation provides for restructuring or replacing failed drainage facilities citywide. The allocation of $2.2 million in Fiscal Year 2014 and beyond is entirely unfunded, contingent upon an increase in the storm drain fee or identification of other funding.

12-142.0	**Replacement of Deteriorated Corrugated Metal Pipe Citywide**	**$ 10,000,000**

This annual allocation would provide for replacing existing street deteriorated corrugated metal pipe systems citywide. The annual funding needs of $1.0 million are entirely unfunded.

12-141.0	**Replacement of Street Underdrains Citywide**	**$ 2,000,000**

This annual allocation would provide for replacing existing street underdrains and for reconstructing the associated curbs and gutters citywide. The annual funding needs of $200,000 are entirely unfunded.

Storm Drains/Flood Control Subtotal	**$ 27,050,000**

Storm Water Program		Storm Water
CIP Number	Project Title	Funding Required in Future Years
12-159.0	**Annual Allocation - Watershed Water Quality Improvements**	**$ 55,000,000**

It is estimated that $11,000,000 is needed annually to fully fund the construction of anticipated improvements.

Storm Water Program Subtotal	**$ 55,000,000**
Storm Water Total	**$ 82,050,000**