

## **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 projects will enhance safety of the Convention Center, increase attendance, and provide significant economic benefits.

## 2016 CIP Accomplishments

Addition of the Convention Center Sails Pavilion CIP project to begin work on a condition assessment that includes fabric roof and support structures, concrete floor, and mechanical and electrical upgrades.

## 2017 CIP Goals

Finalize facility condition assessment, preliminary design services, and preparation of environmental documents for the Convention Center Sails Pavilion project.



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# Special Promotional Programs

## Special Promotional Programs: Capital Improvement Projects

Project	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Total
Convention Center Phase III Expansion / <b>S12022</b>	\$ 3,132,728	\$ -	\$ 514,050,000	\$ 517,182,728
Convention Center Sails Pavilion / <b>L15000</b>	100,000	-	19,447,313	19,547,313
<b>Special Promotional Programs Total</b>	<b>\$ 3,232,728</b>	<b>\$ -</b>	<b>\$ 533,497,313</b>	<b>\$ 536,730,041</b>



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## Special Promotional Programs

### Convention Center Phase III Expansion / S12022

### Bldg - Other City Facility / Structures

<b>Council District:</b> 3	<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> Celaya, Lisa
<b>Duration:</b> 2012 - 2017	619-236-6913
<b>Improv Type:</b> Expansion	lcelaya@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.

**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:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY		
Convention Center Exp Surety	200210	\$ 1,726,924	\$ 5,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,732,728
CIP Contributions from General Fund	400265	1,274,919	125,081	-	-	-	-	-	-	-	-	1,400,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	514,050,000	514,050,000
<b>Total</b>		<b>\$ 3,001,843</b>	<b>\$ 130,885</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 514,050,000</b>	<b>\$ 517,182,728</b>

**Special Promotional Programs**  
**Convention Center Sails Pavilion / L15000**

**Bldg - Other City Facility / Structures**

<b>Council District:</b> 3	<b>Priority Score:</b> 76
<b>Community Plan:</b> Centre City - Marina	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Celaya, Lisa
<b>Duration:</b> 2015 - 2019	619-236-6913
<b>Improv Type:</b> Replacement	lcelaya@sandiego.gov

**Description:** The Convention Center is one of San Diego's major attractions bringing in a large number of visitors to the region. With its white sails dominating the downtown waterfront, the Sails Pavilion has made this facility recognizable throughout the world. The Convention Center first opened its doors to the public in 1989 with the Sails Pavilion as part of its unique design. Due to its enormous success, the facility was expanded in 2001. This project provides for a facility condition assessment, preliminary design services, and preparation of environmental documents. In addition, the project will consist of replacing the sails and support structure, concrete floor replacement, water boiler and chiller replacements.

**Justification:** The Sails Pavilion is a 108,000 square foot glass-enclosed structure with a fiber-glass coated fabric roof. It was built in 1989 as part of the original Convention Center. The Sails Pavilion is now 25 years old and requires major rehabilitation beyond routine maintenance.

**Operating Budget Impact:** None.

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

**Schedule:** The Sails Pavilion project was established in Fiscal Year 2015. A facility condition assessment, preliminary design services, and preparation of environmental documents began in Fiscal Year 2015 and will continue during Fiscal Year 2016. Additionally, the following phases will be completed as funding is identified: Boilers and water chillers are scheduled to be replaced in FY2017. Design, environmental clearance, and permits for roof and support structures will also take place in Fiscal Year 2017. Actual construction for the roof and support structures is anticipated to begin in Fiscal Year 2018. Concrete replacement and rebuild of west building rooftop chillers are anticipated to begin in Fiscal Year 2019. Replacements of six fire cannons are projected to occur in Fiscal Year 2020.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY		
CIP Contributions from General Fund	400265	\$ 9,684	\$ 90,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	19,447,313	19,447,313
<b>Total</b>		<b>\$ 9,684</b>	<b>\$ 90,316</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>19,447,313</b>	<b>\$ 19,547,313</b>



## Special Promotional Programs

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Convention Center Phase III Expansion / S12022	\$ 517,182,728	\$ 514,050,000	99.4%	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. Design and construction phases are unfunded.
Convention Center Sails Pavilion / L15000	19,547,313	19,447,313	99.5%	This project provides for a facility condition assessment, preliminary design services, and preparation of environmental documents. In addition, the project will consist of replacing the sails and support structure, concrete floor replacement, water boiler and chiller replacements. The following phases are unfunded: replacement of boilers in the Sails Pavilion area; water chillers, design, environmental clearance, and permits for roof and support structures; construction for the roof and support structures; concrete replacement and rebuild of west building rooftop chillers; and replacements of six fire cannons.
<b>Total - Special Promotional Programs</b>		<b>\$ 533,497,313</b>		



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