



THE CITY OF SAN DIEGO

REPORT TO THE PLANNING COMMISSION

DATE ISSUED: May 31, 2006 REPORT NO. P-06-171

ATTENTION: Planning Commission, Agenda of June 8, 2006

SUBJECT: Proposed Fiscal Year 2007 Capital Improvements Program Budget
Conformance

SUMMARY

Issue – Is the proposed FY 2007 Capital Improvements Program (CIP) in conformance with the City's Progress Guide and General Plan and with applicable community plans?

Staff Recommendation – Adopt the resolution (Attachment 1) which finds and recommends to the City Council that:

1. The projects in the Proposed FY 2007 Capital Improvements Program are in conformance with the City's Progress Guide and General Plan, Local Coastal Programs (LCP), and applicable community plans, with the exception of the following:
 - CIP No. 35-093.0 San Ysidro Branch Library
 - CIP No. 29-865.0 Home Avenue Neighborhood Park
 - CIP No. 29-702.0 Normal Heights Community Park/39th Street Park
 - CIP No. 35-106.0 Paradise Hills Branch Library
 - CIP No. 33-091.0 Paradise Hills/South Bay Terrace Fire Station
 - CIP No. 35-096.0 Mission Hills Branch Library

Community Planning Group Recommendation – None.

Other Recommendations – None.

Environmental Impact – None with this action. Each capital improvement project will be reviewed under the California Environmental Quality Act prior to implementation.

Fiscal Impact – None with this action. The total proposed CIP budget is \$288.9 million, of which \$39.5 million is designated for Metropolitan Wastewater projects, \$31 million is for Water projects, \$140 million is for Engineering and Capital projects, \$30.3 million is

for Citywide projects.

Code Enforcement Impact – None with this action.

Housing Affordability Impact – None with this action.

BACKGROUND

The Mayor has the responsibility for the annual preparation of the citywide, eleven-year Capital Improvements Program (CIP). This program is a listing of necessary capital projects, together with funding estimates and a schedule for their phased completion. The CIP is a means of implementing the City's General and Community Plans. Section 65103 (c) and 65401 (Attachment 2) of the State's Planning and Zoning law require that the CIP be submitted by the Planning Commission to City Council with assurance of general plan conformance prior to adoption. In addition to state requirements, Council Policy 800-06 (Attachment 3) states that the annual preparation of the Capital Improvements Program shall be primarily based upon the General Plan, which includes Community Plans, and adopted growth management strategies.

The Strategic Framework Element of the General Plan, adopted as the strategy for the City of Villages, calls for an established linkage between plans and the CIP as a part of its Action Plan. The Public Facilities and Safety Element are now undergoing update, and as a part of this effort an expanded Community Facilities Element will be developed for each community plan as it is amended.

The following summary data, which includes citywide and annual allocation projects, is provided with regard to this year's proposed CIP. Of the total proposed CIP budget of \$288.9 million, \$156 million (54%) is specified for community planning areas and 132.9 million (46%) is designated as citywide. The total proposed CIP budget also designates \$70.5 million (24%) for Water and Sewer projects.

Urbanized Communities – Approximately \$70.2 million (24%) in FY 2007 is programmed for projects in Urbanized Communities. This amount includes \$6.1 million for water and sewer expansion and replacement which will be funded by water and sewer revenue bonds. The remaining \$64.1 million is for projects considered more community oriented in nature and will support private development and revitalization by improving the level of services within existing Urbanized Communities. Examples of these are parks, circulation element street improvements, fire and libraries. These projects will, for the most part, be funded by Transnet, private developers, various grants, and developer fees.

Planned Urbanizing Communities and Future Urbanizing Areas – Approximately \$83.3 million (29%) in FY 2007 is programmed for projects in Planned Urbanizing Communities to accommodate anticipated population, housing and employment growth. This amount includes \$12.8 million for water and sewer expansion and replacement which will be funded by water and sewer revenue bonds. Other projects will, for the most part, be funded by Transnet, private developers, various grants, and developer fees and are scheduled to coincide with community development.

Regional Park Areas – Approximately \$2.4 million (1%) is programmed for Regional Park Areas, of which \$1.9 million is for water and sewer expansion and replacement.

Citywide and Non-Community Areas – Approximately \$133 million (46%) is programmed for Citywide Areas. This amount includes \$49.7 million for water and sewer expansion and replacement.

Further information is contained in the attachments. Attachment 4 of this report lists all the proposed FY 2007 CIP projects within each community as well as the full list of projects receiving any funding this coming fiscal year. Attachment 5 of this report shows the proposed FY 2007 CIP allocation for water and sewer expansion and replacement by community and funding type.

DISCUSSION

The City of San Diego's Proposed FY 2007 Budget describes the capital improvement projects proposed for Fiscal Years 2007 through 2017. Included in this comprehensive program are the citywide annual allocations; water and sewer facilities; major street and bikeway projects; park and library improvements; facilities to improve the delivery of fire and police services; and other public improvements to support the economic, social and physical development of the City.

In an effort to enhance Community input and involvement, CIP project sheets were distributed to all Planning Groups on May 3, 2006, for review (Attachment 6). This information was distributed in order to provide the individual Planning Groups notice of the Planning Commission hearing and, also, the opportunity to review the Proposed FY 2007 CIP and make any comments prior to, or at the Planning Commission or Council budget hearings.

As previously noted, all projects scheduled for FY 2007 have been reviewed by the Long Range Planning Division of the Planning Department and have been found to be in conformance with the General Plan and the appropriate community plans and associated Local Coastal Programs (LCP) with the exception of the following projects:

The San Ysidro Branch Library, CIP 35-093.0, proposed site requires a community plan amendment to change the community plan text. The current plan calls for the library to be near the existing library in the commercial area along San Ysidro Boulevard, the CIP project sheet calls for a library a few miles away, west of I-5 on the Las Americas site.

The Home Avenue Neighborhood Park, CIP NO. 29-865.0, is currently on a vacant site designated for multi-family residential use. The City has already purchased this site for a park. Placing a park there would result in potential loss of residential units that have been identified in the Housing Element as part of the Adequate Site Inventory. An amendment is necessary to change the plan and consider these and other potential impacts.

The Normal Heights Community Park, CIP No. 29-702.0, requires a community plan amendment because a portion of the proposed park site is currently designated for residential development. The amendment should analyze the impacts from the loss of potential residential development.

The Mission Hills Branch Library, CIP No. 35-096.0, is on a site designated for commercial and mixed use. It needs to be redesignated to allow institutional use. Therefore, the language and the designation for the subject property need to be amended in the Community Plan. The Community Plan calls for expansion to occur on the current library site, not on the site where a library is now proposed.

The Paradise Hills Branch Library, CIP No. 35-106.0, and Paradise Hills/South Bay Terrace Fire Station, CIP No. 33-091.0, may require community plan amendments, once a site for each has been selected.

Respectfully submitted,

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- Attachments:
1. Draft Planning Commission Resolution
 2. Sections 65103 (c) and 65401 of the Planning and Zoning Law of the State of California
 3. Council Policy 800-6
 4. Proposed FY 2007 CIP/All Revenue Sources Allocation by Community
 5. Proposed FY 2007 CIP Allocation for Sewer and Water Revenue Sources
 6. Letter sent to Community Planning Groups