Planning

Economic Development **Planning**

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
39-086.0	Azalea Park Neighborhood Identification	$ -	$ 78,000	This new project is part of a community revitalization effort called the Azalea Park Neighborhood Project as outlined in the Azalea Park-Hollywood Park Revitalization Action Program. The specific location of this segment of the project is at the intersection of Poplar Street and Fairmount Avenue. The primary product of the Azalea Park Neighborhood Project is the construction of new vehicular and pedestrian improvements, including enhanced crosswalks and curb-extensions.
Economic Development Subtotal		**$ -**		

Facilities **Planning**

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
37-446.0	Chollas Creek South Branch Phase One Implementation	$ -	$ 1,592,000	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. A portion of Phase One is funded through a state grant in accordance with Council Resolutions R-296487 and R-296488 adopted May 14, 2002. A grant from the State of California Department of Water Resources Urban Streams Restoration Program provides an increase of $362,000 to the project funding for Phase I, Segment 8 and was received per Council Resolution R-297569 adopted January 28, 2003.

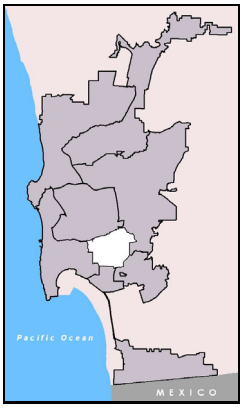
Summary of Project Changes

Planning **Facilities**

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
37-443.0	Multiple Species Conservation Program - Property Acquisition	$ -	$ 1,630,000	This reinstated project provides for acquiring property in support of the Multiple Species Conservation Program (MSCP). $1,630,000 in Habitat Acquisition Funds was appropriated in Fiscal Year 2003, per prior Council Action. The total project cost is decreased by $452,509 due to restrictions in funding.
	Facilities Subtotal	**$ -**		
	Subtotal for Planning	**$ -**		
	Total for Planning	**$ -**		

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Council District: 3 **Community Plan:** Mid-City



Description: This project is part of a community revitalization effort called the Azalea Park Neighborhood Project as outlined in the Azalea Park-Hollywood Park Revitalization Action Program. The specific location of this segment of the project is at the intersection of Poplar Street and Fairmount Avenue. The primary product of the Azalea Park Neighborhood Project is the construction of new vehicular and pedestrian improvements, including enhanced crosswalks and curb-extensions, and neighborhood identification signs.

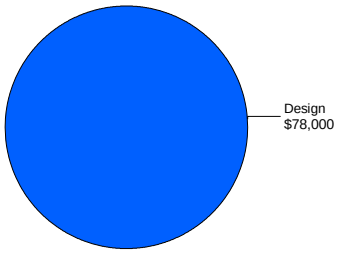
Justification: These improvements will benefit the community by increasing the safety and flow of traffic, enhancing pedestrian access, and promoting pedestrian improvements, and community identification.

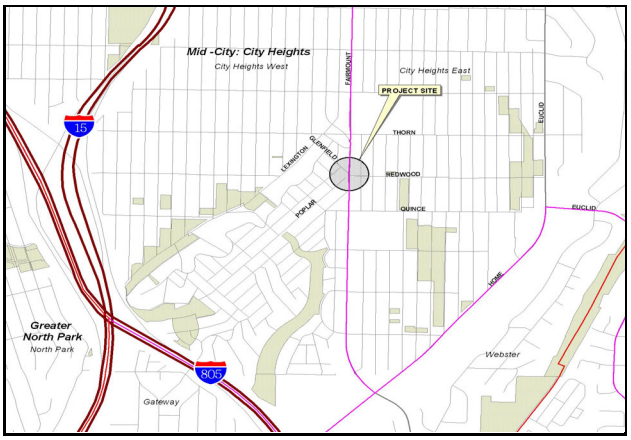
Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan and the Azalea Park-Hollywood Park Revitalization Action Program. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Implementation of the Azalea Park Neighborhood Project is scheduled to be completed by June 30, 2004. However, the project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG		58,000					
DIF 08		20,000					
Total		78,000					
Work Codes		D					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
CDBG							**58,000**
DIF 08							**20,000**
Total							**78,000**
Work Codes							

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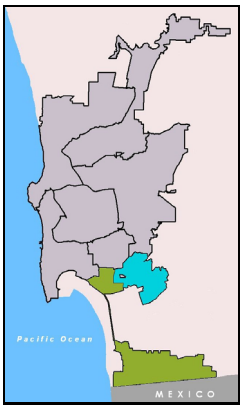
Planning
Facilities
37-446.0 Chollas Creek South Branch Phase One Implementation

Council District: 4, 8 **Community Plan:** Mid-City, Barrio Logan, Southeastern San Diego



Description: 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.

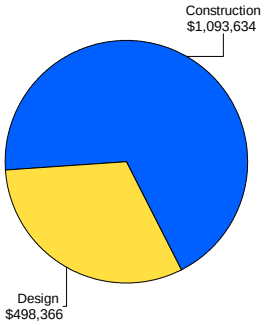
Justification: The Chollas Creek Enhancement Program began in the 1970s with the identification of the creek's potential and guidelines being added to several community plans. The creation of the Chollas Creek Enhancement Program creates in one document various guidelines from the above mentioned community plans for a better coordinated implementation. Long-term funding proposals relate to the six phases identified by the Enhancement Program with implementation to occur pursuant to funding availability.

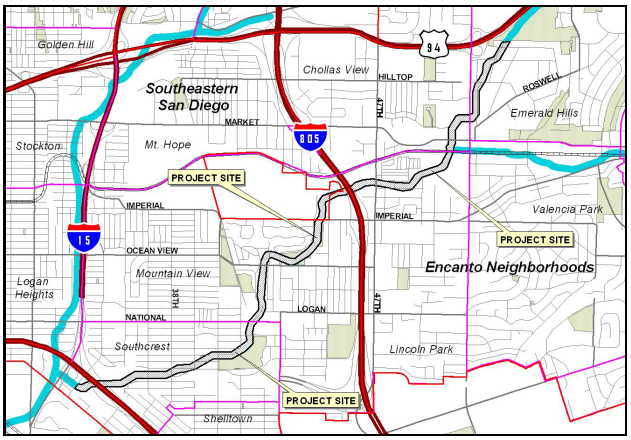
Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego, Mid-City, and Barrio Logan Community Plans. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: The Chollas Creek Enhancement Program was approved by City Council on May 14, 2002 per Resolution R-296487. Implementation of Phase I of the Creek is scheduled to be completed by December 2004. Implementation of subsequent phases will be conducted pursuant to funding availability for wetlands restoration plans.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE DF	1,276,620	315,380					
Total	1,276,620	315,380					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
STATE DF							**1,592,000**
Total							**1,592,000**
Work Codes							

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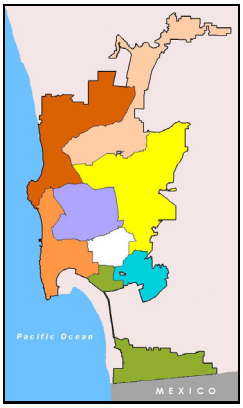
37-443.0 Multiple Species Conservation Program - Property Acquisition

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



Description: This project provides for acquiring property in support of the Multiple Species Conservation Program (MSCP).

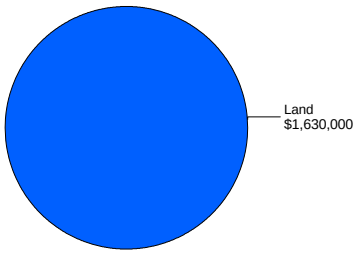
Justification: The Multiple Species Conservation Program Implementing Agreement, Section 10(a), Take Authorization of the Endangered Species Act mandates a statutory responsibility on the part of the City to assemble the MSCP preserve. This responsibility includes public land acquisition to be used for wildlife habitat.

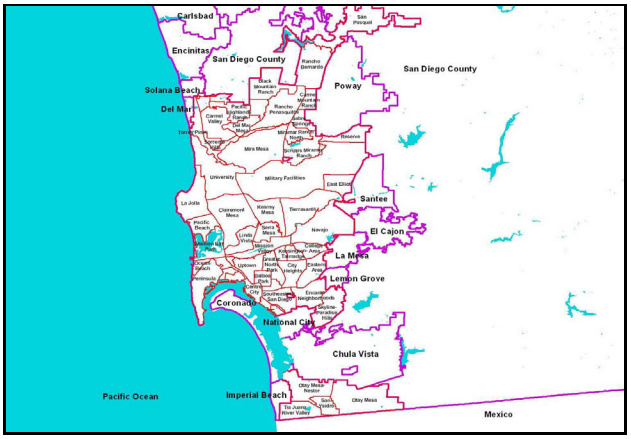
Operating Budget Effect: The operating budget effect will be estimated as land is acquired.

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

Scheduling: Land acquisition began in Fiscal Year 2000 and has continued in subsequent years.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT							
CITYGF							
DEV HB	1,598,076	31,924					
Total	1,598,076	31,924					
Work Codes	L	L					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
CAPOUT							
CITYGF							
DEV HB							**1,630,000**
Total							**1,630,000**
Work Codes							

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