FY 2019 Capital Improvement Program - General Plan Conformity Review
**Overview**

**Objective**
- Evaluate, prioritize and identify funding options for the repair, replacement and expansion of the City's physical infrastructure, facilities, parks and fleet.

**Process**
- “Sliding” five-year budgeting process where the first year of five-year program represents “approved” capital budget, which is incorporated into City’s annual budget
- Projects programmed for subsequent years are for planning purposes only and do not receive expenditure authority
- City staff develop project proposals based on needs assessments, community input, and adopted planning policies
- CIP Committee reviews project proposals and provides recommendations to Planning Commission and City Council
- Planning Commission reviews new projects proposed for inclusion in the CIP for conformity with the General Plan prior to City Council approval and budget adoption
Overview

**CIP Categories**

- **Infrastructure** – streets, sidewalks and pedestrian curb ramps for Americans with Disabilities Act (ADA) compliance; street lights, traffic signals and communications; sewer and storm water systems
- **Facilities** - City offices, public works yard and support facilities, police and fire stations, community center, public library and information technology (public safety cameras, data storage and communications)
- **Parks & Recreation** – Community parks and amenities such as ball fields, restrooms, lighting, landscaping, walking paths and information technology; health and quality of life facilities such as recreation centers, municipal swimming pool and aquatic center
- **Vehicle Fleet** – consists of 225 vehicles and equipment, valued at over $10 million; fleet management, replacement and modernization is required to provide essential services for the Community
Overview

**Major Maintenance (Deferred and/or Ongoing)**

- Capital improvement projects that provide major maintenance and/or upgrades to existing infrastructure and/or facilities required to provide essential public services and maintain health and safety
- Examples – roadway rehab, roof replacement, HVAC system upgrades, removal and replacement of deteriorated metal storm drain pipes

**New Public Improvements**

- Capital improvement projects that expand existing infrastructure and/or facilities, or construct new facilities, to address present and future needs of the Community
- Examples – skate park, multi-purpose athletic field, municipal swimming pool, aquatic center, community corridors
Overview

**Project Prioritization**

- **Annual** - Annual project to address infrastructure needs
- **Tier 1** - Urgent project based on public health and safety
- **Tier 2** - Near-Term project (1 to 2 years)
- **Tier 3** - Near-Term project (3 to 5 years)
- **Tier 4** - Long-Term project (6 to 10 years)

**Evaluation Criteria**

- Health and safety
- Community support
- Project costs and schedule
- Available funding
- Consistency with City General Plan and other long-range planning documents
- Ongoing maintenance costs
CIP Funding

- With support of the Community and City Council, staff aggressively pursue Federal, State and Regional grants to fund capital projects
- Other typical funding sources include: TransNet (Prop A), Gas Tax, Sewer Service Fund, Development Impact Fees (DIF) and General Fund
- Funding sources for capital projects often have restrictions based on project scope and expenditure timelines
- Exploring funding options, including review of major maintenance reserve policies, is essential to ensuring fiscal sustainability
CIP Funding Options

“Pay as You Go”
- General Fund cannot support all capital needs
- Major Maintenance Reserves take a long time to build-up
- Heavily reliant on tax revenues and competitive grant awards

Fee Programs
- Development Impact Fees (DIFs)
- Sewer Enterprise Fund

Energy Savings Loans & Rebate Programs
- Energy Savings Contracts (ESCOs)
- Electric Vehicle Vouchers

Debt Issuance (Bonds)
- Ability to address major capital needs in a timely manner
- Variety of options
## FY 2015 CIP Projects Completed

<table>
<thead>
<tr>
<th>Projects</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>8th St Smart Growth Revitalization (Trolley Station to Highland Ave)</td>
<td>$9,000,000</td>
</tr>
<tr>
<td>8th St Safety Enhancements (Highland Ave to Palm Ave)</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Coolidge Ave Safe Routes to School (18th St to Plaza Blvd)</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>4th St Community Corridor (Roosevelt Ave to Harbison Ave)</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>18th Street Community Corridor (Phase I – Wilson Ave to “D” Ave)</td>
<td>$400,000</td>
</tr>
<tr>
<td>Drainage Improvements</td>
<td>$215,000</td>
</tr>
<tr>
<td>George H. Waters Nutrition Center Improvements</td>
<td>$160,000</td>
</tr>
<tr>
<td>Martin Luther King Jr Community Center Improvements</td>
<td>$50,000</td>
</tr>
<tr>
<td>Casa de Salud Manuel Portillo Youth Center Improvements</td>
<td>$30,000</td>
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<tr>
<td>WI-TOD Site Preparation</td>
<td>$3,280,000</td>
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<tr>
<td>Public Works Relocation (1726 Wilson Ave, 726 W. 19th St, and other sites)</td>
<td>$5,000,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$23,135,000</strong></td>
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</tbody>
</table>
FY 2015 CIP Projects Completed

8th St Smart Growth Revitalization (Trolley Station to Highland Ave)

Before

After
FY 2015 CIP Projects Completed

Coolidge Ave Safe Routes to School (18th St to Plaza Blvd)
FY 2015 CIP Projects Completed

4th St Community Corridor (Roosevelt Ave to Harbison Ave)

Bike Lane with Reverse Angle Parking
FY 2018 CIP Projects Completed

18th St Community Corridor
(Phase I – Wilson Ave to “D” Ave)

Green Bike Box

Bike Lane
# FY 2016 CIP Projects Completed

<table>
<thead>
<tr>
<th>Projects</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>“A” Ave “Green” Street (8th St through Kimball Park to Paradise Creek)</td>
<td>$3,700,000</td>
</tr>
<tr>
<td>&quot;D&quot; Avenue Community Corridor, Roundabout and War Memorial</td>
<td>$2,600,000</td>
</tr>
<tr>
<td>Highland Ave Safety Enhancements (Division St to 8th St)</td>
<td>$1,900,000</td>
</tr>
<tr>
<td>Paradise Valley Rd Safe Routes to School (8th St to Plaza Blvd)</td>
<td>$350,000</td>
</tr>
<tr>
<td>National City Aquatic Center</td>
<td>$5,300,000</td>
</tr>
<tr>
<td>National City Public Library Improvements</td>
<td>$1,100,000</td>
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<tr>
<td>Unified Messaging System</td>
<td>$210,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$15,160,000</strong></td>
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</table>
FY 2016 CIP Projects Completed

“A” Ave “Green” Street
(8th St through Kimball Park to Paradise Creek)
FY 2016 CIP Projects Completed

“D” Ave & 12th St Roundabout & War Memorial
FY 2016 CIP Projects Completed

“D” Ave & 12th St Roundabout & War Memorial

War Memorial Rededication Ceremony December 7, 2015
FY 2016 CIP Projects Completed
National City Aquatic Center
### FY 2017 CIP Projects Completed

<table>
<thead>
<tr>
<th>Projects</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Downtown-Westside Community Connections (Phases III &amp; IV – Plaza Blvd and 14th St between Coolidge Ave and “A” Ave)</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>Plaza Blvd Widening (Phase I – “N” Ave to I-805)</td>
<td>$4,800,000</td>
</tr>
<tr>
<td>Street Resurfacing</td>
<td>$200,000</td>
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<tr>
<td>Safe Routes to School Pedestrian and Bicycle Safety Enhancements</td>
<td>$600,000</td>
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<tr>
<td>Bicycle Parking Enhancements</td>
<td>$120,000</td>
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<tr>
<td>Kimball Park Improvements</td>
<td>$4,000,000</td>
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<tr>
<td>El Toyon Park Improvements</td>
<td>$1,000,000</td>
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<tr>
<td>Paradise Creek Educational Park Improvements</td>
<td>$980,000</td>
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<tr>
<td>Kimball Park Low-Impact Development and Paradise Creek Restoration</td>
<td>$2,400,000</td>
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<tr>
<td>Police Department Building Improvements</td>
<td>$2,000,000</td>
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<tr>
<td>Civic Center (City Hall) Improvements</td>
<td>$300,000</td>
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<tr>
<td>Fire Station 31 Improvements</td>
<td>$190,000</td>
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<tr>
<td>National City Municipal Pool Improvements</td>
<td>$160,000</td>
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<tr>
<td>Camacho Recreation Center Improvements</td>
<td>$120,000</td>
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<tr>
<td>National City Aquatic Center Improvements</td>
<td>$170,000</td>
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<tr>
<td>CCTV Camera Video Storage Capacity Upgrades</td>
<td>$100,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$18,340,000</strong></td>
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</table>
FY 2017 CIP Projects Completed

Downtown-Westside Community Connections (Phases III & IV – Plaza Blvd and 14th St between Coolidge Ave and “A” Ave)
FY 2017 CIP Projects Completed
Safe Routes to School Pedestrian and Bicycle Safety Enhancements

Pedestrian Crossing Enhancements - E. 16th Street & Grove St

Raised Crosswalk in front of Granger Jr High School
FY 2017 CIP Projects Completed

Kimball Park Improvements
FY 2017 CIP Projects Completed

Kimball Park Improvements
FY 2017 CIP Projects Completed
Paradise Creek Educational Park Improvements
### FY 2018 CIP Projects Completed

<table>
<thead>
<tr>
<th>Projects</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>18th St Community Corridor (Phase II – “D” Ave to Granger Ave)</td>
<td>$1,600,000</td>
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<tr>
<td>Division St Traffic Calming (Highland Ave to Euclid Ave)</td>
<td>$1,300,000</td>
</tr>
<tr>
<td>Westside Pedestrian and Bicycle Enhancements*</td>
<td>$2,600,000</td>
</tr>
<tr>
<td>Citywide Midblock Pedestrian Crossing Enhancements*</td>
<td>$1,600,000</td>
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<tr>
<td>Street Resurfacing and Alley Improvements*</td>
<td>$1,300,000</td>
</tr>
<tr>
<td>Wayfinding Signage &amp; Community Gateways</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>Safe Routes to School Pedestrian and Bicycle Safety Enhancements</td>
<td>$90,000</td>
</tr>
<tr>
<td>Sewer Replacement &amp; Upsizing</td>
<td>$3,400,000</td>
</tr>
<tr>
<td>Las Palmas &amp; El Toyon Park Lighting Replacement</td>
<td>$1,000,000</td>
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<tr>
<td>Drainage Improvements</td>
<td>$130,000</td>
</tr>
<tr>
<td>ARTS Center Roof Replacement</td>
<td>$150,000</td>
</tr>
<tr>
<td>Historic Property Preservation (Granger Music Hall, Kimball House, Stein Farm, Train Depot)</td>
<td>$150,000</td>
</tr>
<tr>
<td>Fire Station 33 (Squad Pilot Program)</td>
<td>$400,000</td>
</tr>
</tbody>
</table>

*Project is under construction, but will be completed by end of FY 2018

**Total** $14,920,000
FY 2018 CIP Projects Completed
Division Street Traffic Calming (Highland Avenue to Euclid Avenue)

Before

After
FY 2018 CIP Projects Completed

Westside Pedestrian and Bicycle Enhancements

Roundabout at Harding Ave & W. 14th St

Raised crosswalk and sidewalk on W. 18th St
FY 2018 CIP Projects Completed
Street Resurfacing and Alley Improvements

Before

After
FY 2018 CIP Projects Completed
Wayfinding Signage
### FY 2018 CIP Projects in Design

<table>
<thead>
<tr>
<th>Projects</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>30th St Bicycle Corridor (&quot;D&quot; Ave to N. 2nd Ave)</td>
<td>$1,300,000</td>
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<tr>
<td>Euclid Ave Bicycle Corridor (Cervantes Ave to E. 24th St)</td>
<td>$4,700,000</td>
</tr>
<tr>
<td>El Toyon - Las Palmas Bicycle Corridor</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Plaza Blvd Widening (Phases II &amp; III – Highland Ave to “N” Ave, I-805 to Euclid Ave)</td>
<td>$7,200,000</td>
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<tr>
<td>Sweetwater Rd Safety Enhancements (Plaza Bonita Rd to Plaza Bonita Center Way)</td>
<td>$1,300,000</td>
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<tr>
<td>Division St Traffic Calming (Euclid Ave to Harbison Ave)</td>
<td>$500,000</td>
</tr>
<tr>
<td>Safe Routes to School Pedestrian and Bicycle Safety Enhancements</td>
<td>$250,000</td>
</tr>
<tr>
<td>Street Resurfacing (Palm Ave from Division St to 18th St)</td>
<td>$1,330,000</td>
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<tr>
<td>Traffic Signal Upgrades</td>
<td>$5,360,000</td>
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<tr>
<td>Drainage Improvements</td>
<td>$670,000</td>
</tr>
<tr>
<td>Paradise Creek Biofiltration (Paradise Valley Rd)</td>
<td>$1,900,000</td>
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<tr>
<td>Paradise Creek Park*</td>
<td>$10,000,000</td>
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<tr>
<td>Urban Forest Expansion and Improvements</td>
<td>$660,000</td>
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<tr>
<td>El Toyon Park Playground Equipment Replacement</td>
<td>$175,000</td>
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<tr>
<td>Fiber Optics Communications Infrastructure Expansion</td>
<td>$300,000</td>
</tr>
<tr>
<td>Public Safety Cameras</td>
<td>$450,000</td>
</tr>
<tr>
<td>Citywide Facilities Energy Savings Upgrades**</td>
<td>$5,400,000</td>
</tr>
<tr>
<td>Facilities Upgrades – Tier 1 Projects</td>
<td>$900,000</td>
</tr>
<tr>
<td>Cell Phone Repeater Upgrades</td>
<td>$75,000</td>
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</tbody>
</table>

* Includes site remediation, grading, infrastructure improvements, park amenities and roadway reconstruction

** Capital investment will be reimbursed through energy savings

**Total** $44,470,000
<table>
<thead>
<tr>
<th>Grants</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Smart Growth Incentive Program (SGIP) Grant – 8th St (Trolley Station to Highland Ave)</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Smart Growth Incentive Program (SGIP) Grant – Downtown-Westside Community Connections</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Smart Growth Incentive Program (SGIP) Grant – Westside Pedestrian &amp; Bicycle Enhancements</td>
<td>$2,000,000</td>
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<tr>
<td>Smart Growth Incentive Program (SGIP) Grant – Downtown Specific Plan Update</td>
<td>$320,000</td>
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<tr>
<td>Smart Growth Incentive Program (SGIP) Grant – Wayfinding Signage Program</td>
<td>$825,000</td>
</tr>
<tr>
<td>San Diego Unified Port District CIP – Wayfinding Signage Program</td>
<td>$250,000</td>
</tr>
<tr>
<td>San Diego Unified Port District CIP – National City Aquatic Center</td>
<td>$4,633,110</td>
</tr>
<tr>
<td>Catalyst Grant – WI-TOD Project (Phase I)</td>
<td>$500,000</td>
</tr>
<tr>
<td>EPA Grants (2 Total) – WI-TOD Project (Phase I)</td>
<td>$400,000</td>
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<tr>
<td>Strategic Growth Council Affordable Housing and Sustainable Communities (AHSC) Program Grant – WI-TOD (Phase II) Transportation Infrastructure</td>
<td>$930,271</td>
</tr>
<tr>
<td>Department of Housing and Community Development Housing-Related Parks Program (HRPP) Grants (2 Total) – WI-TOD (Phase II) Community Park</td>
<td>$1,000,300</td>
</tr>
<tr>
<td>Prop 84 Storm Water Grant – “A” Ave “Green” Street (8th St through Kimball Park)</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>Prop 84 Storm Water Grant – Kimball Park LID / Paradise Creek Restoration</td>
<td>$1,876,153</td>
</tr>
<tr>
<td>Prop 84 Urban Greening Grant – Paradise Creek Educational Park</td>
<td>$840,000</td>
</tr>
<tr>
<td>Prop 84 Clean Beaches Initiative Program Grant – Paradise Creek Biofiltration (Paradise Valley Rd)</td>
<td>$1,344,425</td>
</tr>
<tr>
<td>Prop 1 Disadvantaged Community Involvement Program Planning Grant – Paradise Creek Water Quality and Community Enhancement (Paradise Valley Rd)</td>
<td>$365,000</td>
</tr>
</tbody>
</table>
## “Competitive” Grant Awards

<table>
<thead>
<tr>
<th>Grants</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAL FIRE Urban &amp; Community Forestry Program California Climate Investments Grant – Urban Forest Expansion and Improvements</td>
<td>$650,800</td>
</tr>
<tr>
<td>California Initiative to Reduce Carbon and Limit Emissions (CIRCLE) &amp; Tree San Diego Grants (2 Total) - Tree Planting (Community Parks &amp; Open Space)</td>
<td>$30,000</td>
</tr>
<tr>
<td>Highway Safety Improvement Program (HSIP) Grant – 8th St (Highland Ave to Palm Ave)</td>
<td>$900,000</td>
</tr>
<tr>
<td>Highway Safety Improvement Program (HSIP) Grant – Highland Ave (Division St to 8th St)</td>
<td>$900,000</td>
</tr>
<tr>
<td>Highway Safety Improvement Program (HSIP) Grant – 18th St (“D” Ave to Palm Ave)</td>
<td>$192,200</td>
</tr>
<tr>
<td>Highway Safety Improvement Program (HSIP) Grant – Sweetwater Rd (Plaza Bonita Rd to Plaza Bonita Center Way)</td>
<td>$680,940</td>
</tr>
<tr>
<td>Highway Safety Improvement Program (HSIP) Grants (10 Total) – Traffic Signal Upgrades, Lighting, Pedestrian / ADA Enhancements</td>
<td>$4,255,630</td>
</tr>
<tr>
<td>Safe Routes to School (SRTS) Grant – Coolidge Ave</td>
<td>$730,000</td>
</tr>
<tr>
<td>Safe Routes to School (SRTS) Grant – Roundabout at “D” Ave &amp; 12th St</td>
<td>$500,000</td>
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<tr>
<td>Safe Routes to School (SRTS) Grant – 8th St (“D” Ave to Highland Ave)</td>
<td>$450,000</td>
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<tr>
<td>Safe Routes to School (SRTS) Grant – Paradise Valley Rd (8th St to Plaza Blvd)</td>
<td>$225,000</td>
</tr>
<tr>
<td>Safe Routes to School (SRTS) Grant – Citywide SRTS Education &amp; Encouragement Program</td>
<td>$500,000</td>
</tr>
</tbody>
</table>
**“Competitive” Grant Awards**

<table>
<thead>
<tr>
<th>Grants</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Active Transportation Program (ATP) Grant – 4th St (Roosevelt Ave to Harbison Ave)</td>
<td>$450,000</td>
</tr>
<tr>
<td>Active Transportation Program (ATP) Grant – &quot;D&quot; Ave (Division St to 30th St)</td>
<td>$600,000</td>
</tr>
<tr>
<td>Active Transportation Program (ATP) Grants (2 Total) – Citywide Bicycle Parking</td>
<td>$100,000</td>
</tr>
<tr>
<td>Active Transportation Program (ATP) Grants (9 Total) – ADA, Pedestrian &amp; Bicycle Enhancements (18th St, 30th St, Division St, Euclid Ave, I-805 Bike Corridor, Citywide SRTS)</td>
<td>$9,883,000</td>
</tr>
<tr>
<td>Bicycle Transportation Account (BTA) Grant – 4th St (Roosevelt Ave to Harbison Ave)</td>
<td>$355,500</td>
</tr>
<tr>
<td>Rubberized Pavement Grant Program</td>
<td>$252,882</td>
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<tr>
<td>Community Development Block Grant (CDBG) – Drainage Improvements</td>
<td>$116,000</td>
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<tr>
<td>Community Development Block Grant (CDBG) – George H. Waters Nutrition Center</td>
<td>$95,000</td>
</tr>
<tr>
<td>Greater San Diego City Tennis Council Grant – Resurface El Toyon Park Tennis Courts</td>
<td>$12,000</td>
</tr>
</tbody>
</table>

**Grants Awarded = 59**

**Total**  
$43,913,496
## CIP Project Awards

<table>
<thead>
<tr>
<th>Awards</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Institute of Transportation Engineers (ITE) San Diego Section “2014 Public Agency of the Year Award”</td>
<td></td>
</tr>
<tr>
<td>Circulate San Diego “2014 Innovator Award”</td>
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</tr>
<tr>
<td>American Planning Association (APA) San Diego Chapter “2015 Comprehensive Planning Award: Small Jurisdiction” for SMART Foundation Plan</td>
<td></td>
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<tr>
<td>American Planning Association (APA) California Chapter “2015 Comprehensive Planning Award: Small Jurisdiction” for SMART Foundation Plan</td>
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</tr>
<tr>
<td>Women’s Transportation Seminar (WTS) San Diego Chapter “2015 Innovative Transportation Solutions Award: Alternative Modes and Active Transportation” for Community Corridors</td>
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</tr>
<tr>
<td>Circulate San Diego “2015 San Diego Regional Walk Scorecard – Top Ranked City”</td>
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<tr>
<td>San Diego County Bicycle Coalition “2015 Golden Gear Award: Public Partner of the Year”</td>
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<tr>
<td>American Public Works Association (APWA) San Diego Chapter “2016 Project of the Year Award” for “A” Avenue “Green” Street</td>
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</tr>
<tr>
<td>American Public Works Association (APWA) San Diego Chapter “2016 Honor Award” for 8th Street Smart Growth Revitalization</td>
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<tr>
<td>American Public Works Association (APWA) San Diego Chapter “2016 Honor Award” for Highland Avenue Safety Enhancements</td>
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</tr>
<tr>
<td>American Public Works Association (APWA) San Diego Chapter “2016 Honor Award” for Community Corridors</td>
<td></td>
</tr>
<tr>
<td>American Society of Civil Engineers (ASCE) San Diego Section “2016 Project of the Year Award: Urban Design &amp; Beautification” for 8th Street Smart Growth Revitalization</td>
<td></td>
</tr>
<tr>
<td>American Society of Civil Engineers (ASCE) San Diego Section “2016 Project of the Year Award: Sustainable Technologies” for Highland Avenue Safety Enhancements</td>
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</tr>
<tr>
<td>Awards</td>
<td></td>
</tr>
<tr>
<td>-----------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------</td>
</tr>
<tr>
<td>Institute of Transportation Engineers (ITE) San Diego Section “2015/2016 Small Project of the Year Award” for “D” Avenue &amp; 12th Street Roundabout</td>
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</tr>
<tr>
<td>Circulate San Diego “2016 Momentum Award: Healthy Community” for Paradise Creek Educational Park Urban Greening Project</td>
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<tr>
<td>Women’s Transportation Seminar (WTS) San Diego Chapter “2016 Innovative Transportation Solutions Award: Alternative Modes and Active Transportation” for “A” Avenue Green Street</td>
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<tr>
<td>American Council of Engineering Companies (ACEC) “2017 California Merit Award for Engineering Excellence” for “A” Avenue Green Street</td>
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<tr>
<td>American Public Works Association (APWA) San Diego Chapter “2017 Project of the Year Award” for Paradise Creek Restoration</td>
<td></td>
</tr>
<tr>
<td>American Public Works Association (APWA) San Diego Chapter “2017 Honor Award” for Kimball &amp; El Toyon Park Improvements</td>
<td></td>
</tr>
<tr>
<td>American Council of Engineering Companies (ACEC) “2018 California Merit Award for Engineering Excellence” for Paradise Creek Restoration</td>
<td></td>
</tr>
<tr>
<td>San Diego Architectural Foundation 2017 Orchid Architecture Award for Aquatic Center</td>
<td></td>
</tr>
</tbody>
</table>
CIP Project Awards
General Plan Consistency Review

- As part of the annual budget process, the City considers potential capital improvement projects, which are listed as proposed public works in the annual Capital Improvement Program (CIP)
- CA Government Code Section 65401 requires that the Planning Commission review the list of proposed public works and report to the City Council on the conformity of the CIP with the General Plan
- Planning Commission reviews proposed CIP projects annually for conformity with the General Plan
- Only new projects are presented to Planning Commission each year, as “carry-over” projects previously determined to conform with the General Plan do not require additional review unless there is a substantive change in project scope
## FY 2019 CIP – Proposed Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Type</th>
<th>Description</th>
<th>General Fund (001)</th>
<th>General Fund Reimbursable (001)</th>
<th>Facilities Maintenance Reserve (001)</th>
<th>Information Systems Maintenance Fund (629)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications Infrastructure Expansion</td>
<td>Infrastructure</td>
<td>Expand fiber optics infrastructure to enhance communications; replace existing cameras that are no longer operational and/or require upgrades; install new cameras and associated infrastructure</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 200,000</td>
<td>$ 200,000</td>
</tr>
<tr>
<td>Drainage Improvements</td>
<td>Infrastructure</td>
<td>Replace corrugated metal storm drain pipes and provide other high priority drainage improvements Citywide</td>
<td>$ 200,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 200,000</td>
</tr>
<tr>
<td>Traffic Monitoring / Safety Enhancements</td>
<td>Infrastructure</td>
<td>Provide various infrastructure improvements to National City’s transportation network to enhance safety and access for all users; provide transportation planning, traffic data collection, analysis and reporting, traffic safety evaluations, and ADA compliance; funding serves as local match for larger regional, State and/or Federal transportation grant projects and contributes to National City’s maintenance of effort for receipt of local Prop A TransNet funding and State Gas Tax Road Maintenance and Rehabilitation Account (RMRA) funding through Senate Bill 1</td>
<td>$ 800,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 800,000</td>
</tr>
<tr>
<td>Facilities Upgrades - Tier 1 Projects</td>
<td>Infrastructure</td>
<td>Tier 1 projects are defined as “Urgent” based on public health and safety; projects for FY 2019 include electrical system upgrades and new service connections for Las Palmas Municipal Pool and Camacho Recreation Center</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 400,000</td>
<td>$ -</td>
<td>$ 400,000</td>
</tr>
<tr>
<td>Paradise Creek Park Site Remediation</td>
<td>Parks &amp; Recreation</td>
<td>Provide site remediation, grading and infrastructure improvements to construct a new approximately 4-acre Community Park with amenities on the west side of Paradise Creek between W. 22nd Street and W. 19th Street; General Fund will be reimbursed through the Recognized Obligation Payment Schedule (ROPS)</td>
<td>$ -</td>
<td>$ 3,600,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 3,600,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>$ 1,000,000</strong></td>
<td><strong>$ 3,600,000</strong></td>
<td><strong>$ 400,000</strong></td>
<td><strong>$ 200,000</strong></td>
<td><strong>$ 5,200,000</strong></td>
</tr>
</tbody>
</table>
Staff Recommendation

- Determine that the proposed CIP for FY 2019 is in conformity with the adopted General Plan
Questions?

See our Progress at: nationalcityprojects.com

City of National City
Engineering & Public Works
1243 National City Boulevard
National City, CA 91950
619-336-4380
engineering@nationalcityca.gov