

DATE ISSUED: July 27, 2001

REPORT NO. 01-172

ATTENTION: Natural Resources and Culture Committee
Agenda of August 1, 2001

SUBJECT: Funding for Priority Projects on Coastal Infrastructure
And Facilities Needs List

SUMMARY

Issue - Shall the Committee recommend to City Council the allocation plan described in this report for funding the Priority Projects on the Coastal Infrastructure and Facilities Needs List with Transient Occupancy Tax (TOT) funds?

Manager's Recommendation - Approve the funding plan for the priority project list attached (Attachment 1).

Other Recommendations - None.

Fiscal Impact: The recommendation is based on \$1,638,038 in TOT funding allocated to the FY02 Coastal Infrastructure and Facilities Fund and \$130,000 in TOT funding allocated to Coastal Infrastructure-Council District 1.

BACKGROUND

In June 1997, during the FY 1998 budget hearings, the City Council created the Coastal Infrastructure and Facilities Fund to address critical coastal erosion needs identified in a 1993 study of erosion sites along the coastal line as well as other infrastructure and facilities needs; the former being street end structures and utilities and public walkways, and the latter being buildings such as lifeguard stations, shower facilities and comfort stations. (See Attachment 2, memorandum from Councilmembers Harry Mathis and Byron Wear dated 6/18/1997 for additional background.) Each year a priority list is selected that includes both coastal erosion protection projects and repair/replacement of coastal facilities. Projects to be funded are reviewed and evaluated by the City Council's Natural Resources and Culture Committee before being sent to the full City Council for approval.

DISCUSSION

The Engineering and Capital Projects Department maintains a list of coastal erosion sites and existing coastal facilities, and it is reviewed yearly for the purpose of proposing sites for funding. In addition, the Park & Recreation Department maintains a list of coastal facilities in need of capital improvement. Finally, as noted in a companion report on Lifeguard Facilities, additional needs come from the Lifeguard Facility Improvements. A primary goal has been to identify projects where funding has already been initiated and where supplemental funding would result in a completed project. In addition, the priority list includes projects that are in need of maintenance and/or replacement. Attached is this year's priority list for the committee's review and approval .

ALTERNATIVE

Recommend a different list of priority projects.

Respectfully Submitted,

Frank Belock, Jr.
Director
Engineering and Capital Projects

Approved: George I. Loveland
Senior Deputy City Manager

BOEKAMP/OSKOU

Note: Attachment 2 is not available in electronic format. A copy is available for review in the Office of the City Clerk.

- Attachments: 1. Proposed FY 02 Priority List
2. Councilmembers Harry Mathis and Byron Wear's Memo Dated 6/18/1997

COASTAL INFRASTRUCTURE AND FACILITIES FUND Proposed FY 02 Priority List		
Project Name	CIP No.	Requested Amount
SANDAG Annual Beach Monitoring Fee		\$24,860
1/4 Coastal Engineer Position Funding		27,120
Mission Beach Boardwalk Bulkhead Preservation		127,000
5998 Camino de la Costa Erosion Control		150,000
Bird Rock Coastal Traffic Flow Improvements		103,039
Coast Boulevard Walkway Improvements	29-486.0	40,000
Coastal Erosion Assessment Update		66,019
La Jolla Parking Structure Design		50,000
La Jolla Shores Lifeguard Station	33-503.0	149,000
La Jolla Cove Comfort Station	29-495.0	15,000
North Pacific Beach Lifeguard Station	33-502.0	149,000
Pacific Beach Lifeguard Tower and Grand Avenue Restroom	29-473.0	452,000
South Belmont Park Comfort Station	29-472.0	80,000
South Kellogg Park Comfort Station	29-471.0	80,000
Sunset Cliffs Erosion Protection (replacement funding)	52-688.0	80,000
Torrey Pines Glider Port General Development Plan		75,000
Windansea Plan		100,000
TOTAL		\$1,768,038