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*Community Parking District FY2024 Plan, Budget and Five-Year Outlook*

*Mid-City Community Parking District*

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## Purpose

In accordance with Council Policy 100-18, annually, each Community Parking District (CPD) shall develop, through community input, and recommend to the City Council an Annual Plan and Budget. The plan is stipulated to include information regarding community input, a fiscal year budget, a five-year outlook budget, narrative describing individual projects proposed by the CPD, and metrics for tracking goals and performance. The narrative and accompanying tables, below, represent the FY2024 Plan and Budget for the Mid-City Community Parking District.

## Community Input

Community input is obtained and incorporated into the management of the District by hosting advertised public meetings, conducting surveys, maintaining a website with parking district information and publishing online newsletters with articles on parking issues.

## Individual Projects, Budget, and Outlook

The CPD annual budget generally consists of four types of expenditure; personnel, operations, outreach, and individual project costs. The following narrative details individual projects proposed by the CPD for this fiscal year, within the subcategories of increasing parking supply, managing parking inventory and enhancing utilization, and parking demand management.

Tables 1 through 3, located at the end of the report, show the FY2024 overall budget, the FY2024 individual project cost breakdown, and the FY2024-FY2028 five-year outlook budget, respectively.

## Increasing Parking Supply

Increasing the parking supply is a primary goal of the CPD program. This effort may be achieved by, but not limited to, the following methods:

### On-street parking

#### **Angled and Head-in Angled Parking**

- The Contractor will continue evaluating the feasibility of adjusting on-street parking to increase available spaces using angled and head-in angled parking.
- Identify appropriate locations for angled and/or head-in parking

- In FY2019 a parking utilization study was conducted by The Mid-City Community Parking District. It evaluated the entire length of El Cajon Boulevard resulting in a series of recommendations. A similar study was conducted in the North Park Main Street area in FY2020.
- Evaluate street widths and curb cut locations on side streets in City Heights, Kensington, Talmadge, Normal Heights, and North Park to determine which additional streets can accommodate parking adjustments.
- Solicit support from adjacent residents and property owners by conducting community outreach and mailing out petitions.
- Install angled and head-in angled parking at identified locations.
  - The Mid-City Community Parking District has been working on expanding 90 degree head-in parking through all the side streets along Adams Avenue, El Cajon Boulevard, 30<sup>th</sup> Street and University Avenue. Over 30 blocks have been converted, which has added 400 spaces, with more on the way. Currently, 20 blocks are in various stages of conversion to angled parking. This includes several blocks in North Park that have been approved to move forward to the installation process. This will create over 83 new parking spaces.
  - City crews will install the head-in parking after the Mid-City Community Parking District designs and gains approval for the particular sites.

### **Curb Designations**

- The Contractor will work with city staff to evaluate and change curb colors to increase supply and manage parking. This includes reducing red curb lengths and the installation of time-limited parking.
- The contractor will work with business owners, residents and property owners to gain approvals and city crews will implement the projects.

### **Managing Parking Inventory and Enhancing Utilization**

Managing and enhancing utilization of the existing parking inventory is another primary goal of the CPD program. Parking management is a useful tool for the viability of businesses within the CPD's. This effort may be achieved by, but not limited to, the following methods:

- **Valet-parking** – A valet parking program was established at 30th Street and Adams Ave in FY18. The program is a partnership with businesses in the area. The weekend program has been successful and is parking near capacity, with an average of 30 to 40 cars using the service on a typical weekend. The program will continue and expand to other areas within the district.
- **North Park Parking Garage Campaign-** North Park Main Street will put together a marketing campaign to offer 50 businesses, 50 parking chaser tickets in order to increase

utilization at the garage. Participating businesses would sign an agreement that the tickets can only be utilized by customers & the agreement process would also educate them on how to order more tickets through Ace.

- **Parking evaluations** – Utilizing the parking inventory and utilization studies conducted along El Cajon Boulevard and in the North Park Main Street area changes to time limits and meter locations will continue to be made.
  - **Install new meters and adjust rates**, hours of meter enforcement, parking meter time limits, and additions or removals of parking meters will be determined by the parking evaluations. Twenty meters were installed along El Cajon Boulevard in FY20. In FY22 new meters were installed on the entire length of 30<sup>th</sup> Street between Upas and Adams Avenues. Meter installations will proceed in North Park, Normal Heights and in the College area in FY24.
  - **Establishment or removal of time limited parking areas** in appropriate locations based on parking studies and community outreach. Work with businesses to install or adjust curb markings (red, white, blue, green) Locations as requested and warranted by utilization studies and through a survey that was conducted in The El Cajon Boulevard Business Improvement District. Other locations as requested.

## Parking Demand Management

Parking demand management is an equally important goal of the CPD program. Providing enhanced mobility options, such as facilitating other non-vehicular modes of transportation, lessens the demands on the existing parking supply. This effort may be achieved by, but not limited to, the following methods:

- **Wayfinding-** Providing mobility, parking and access information through wayfinding signage.
  - A wayfinding program has been established to help with increasing mobility in the district by reducing congestion, increasing pedestrian safety, facilitating efficient movement of autos, and maximizing the use of bicycle and transit facilities.
  - The contractor will continue with the installation of wayfinding signage throughout the district. This will compliment signage already installed in North Park. A kiosk will be installed on 30<sup>th</sup> St., near the North Park parking garage. It will contain information about the local parking garage, maps to local attractions and parks and information to assist visitors. The kiosk will also promote alternative transportation options. Design, construction and installation will be done by local contractors with the parking district providing funding.

- **Mobility-** Enhancing mobility by facilitating the use of alternative forms of transportation
  - **Biking**
    - **Bike Accommodation-** Multiple bike lane projects are currently underway within the district. This includes a pilot dedicated bus/bike lane on El Cajon Boulevard, SANDAG bikeway projects and a protected bike lane on 30<sup>th</sup> Street. The contractor will promote the use of the network as well as fund capital projects needed to increase safety integration into the community.
    - **Bike Parking** - Bike corral projects, in addition to those already installed on Mississippi Street and North Park Way will be installed in the district. The installation of the racks is dependent on City approval and may require the installation of landscaping and signage. Promoting alternative forms of transportation, such as biking, will reduce parking demand as well as traffic congestion. Annually, 20 Bike racks will be installed in the district. This includes racks on El Cajon Boulevard, 30<sup>th</sup> Street, Adams Avenue and in North Park.
  - **Pedestrian Plazas / Parklets**
    - The parklets will include bicycle parking. Outreach will be conducted to businesses in City Heights, Golden Hill/South Park, Kensington, Talmadge, Normal Heights, and North Park to find additional location based on new program guidelines from the City.
    - Installation will be done by private contractors. Funding for the project will come from the Mid-City Community Parking District budget in partnership with private and public partners.
  - **Transit**
    - The Contractor has been working with MTS and the City of San Diego on implementing a pilot dedicated bus lane along El Cajon Boulevard. Promotional programs will be continued to educate the public about transit options in the district.
  - **Transit Prioritization Area Planning**
    - The contractor will work with partner organizations and development entities to coordinate efforts surrounding required transportation amenities in projects taking advantage of the reduction of parking space requirements for qualifying multifamily housing projects in

Transportation Priority Areas in the district. This could entail the development of planning documents and promotional material.

## Other Improvements or Activities

- **Providing pedestrian Safety**
  - The Contractor will plan and install pedestrian safety and traffic calming projects based on recommendations from The Boulevard West End Study; the Complete Boulevard; The Bike Accommodation study, the City's Pedestrian Master Plan; and efforts around Vision Zero.
    - Improvements to right-of-way conditions will facilitate the movement of pedestrian, bicycle and automotive activity to reduce the need for the public to move cars and park in multiple locations as part of one trip within the parking impact zones within the district.
    - Methods may include the use of lane adjustments, parking and transit strategies, and other potential public improvement projects to enhance mobility. Many of the West End Study recommendations have been included in other sections of this budget, like upgraded crossings and bicycle facilities. The contractor has been successful in getting funding needed to proceed with a pedestrian actuated signalized intersection at Kansas St. Outreach was conducted to advise City staff on design priorities.
    - Funding for the projects will come from the Mid-City Community Parking District budget, grant funding, and partnerships with the City of San Diego. City crews will be used to implement projects.
  - **Crosswalk Enhancements**
    - The Contractor will facilitate the installation of upgraded crossings on El Cajon Blvd in the Little Saigon District, 30th St, Kansas St. and a redesign of Park Blvd. This could include asphalt treatment, bulb-outs, crosswalks and the potential use of LED Embedded Pavement Flashing Light System.
    - Installation will be done by a private contractor. Funding for the projects will come from the Mid-City Community Parking District budget, grant funding, and partnerships with the City of San Diego.

- **805 bridge pedestrian safety additions**
  - Working with Caltrans, the contractor proposes widening the sidewalks across the 805 overpass that connects the Normal Heights portion of the business district with the University Heights portion of the business district. The project will also involve painting of bridge deck metal work (fence and poles) and chain link replacement.
  - The improvements will also facilitate a new parking alignment that will enhance customer experience on the bridge.

Table 1  
Community Parking District FY2024 Plan and Budget - Overall (Parking Meters Only)  
**Mid-City** Community Parking District

Overall	CDP Funded Total	= CPD Implemented	+ City Implemented (Still within 45%)
<b>1. Available Funds/Revenue (estimated and subject to year end reconciliation)</b>			
CPD - FY2023 Allocation	\$ 55,471	\$ 55,471	
CPD - Carry Forward	\$ 558,269	\$ 558,269	
<b>Total Available Funds/Revenue</b>	<b>\$ 613,739</b>	<b>\$ 613,739</b>	
<b>2. Allocation of Available Funds/Revenue</b>			
<b>2A. Personnel</b>			
Program Manager and additional staff	\$ 20,000	\$ 20,000	
Administrative / Bookkeeping	\$ 3,000	\$ 3,000	
Fica/R Expense	\$ 2,000	\$ 2,000	
Health Insurance	\$ 2,000	\$ 2,000	
<b>Total Personnel</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>	<b>\$ -</b>
<b>2B. Operating</b>			
Rent - Office	\$ 8,000	\$ 8,000	
Telephone/Fax/Cell/Internet	\$ 1,000	\$ 1,000	
Mtngs/Conf/Dues/Subscriptions	\$ 200	\$ 200	
Printing	\$ 1,500	\$ 1,500	
Insurance	\$ -	\$ -	
CGL/Auto/D&O	\$ 1,000	\$ 1,000	
Insurance-Workers Comp	\$ 800	\$ 800	
Postage	\$ 2,000	\$ 2,000	
Audit	\$ 3,000	\$ 3,000	
Accounting Services	\$ 1,000	\$ 1,000	
Office Supplies	\$ 700	\$ 700	
Office Equipment	\$ 500	\$ 500	
<b>Total Operating</b>	<b>\$ 19,700</b>	<b>\$ 19,700</b>	<b>\$ -</b>
<b>2C. Outreach/Publication/Promotion</b>			
Newsletter	\$ 1,000	\$ 1,000	
Marketing (Web Site, Brochure)	\$ 2,500	\$ 2,500	
Surveys	\$ 3,500	\$ 3,500	
<b>Total Outreach/Publication/Promotion</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ -</b>
<b>2D. Projects/Activities/Contracts*</b>			
2D1. Increasing Parking Supply	\$ 2,500	\$ 2,500	\$ -
2D2. Managing Parking Inventory	\$ 25,000	\$ 25,000	\$ -
2D3. Managing Parking Demand and Enhancing Utilization	\$ 85,000	\$ 85,000	\$ -
2D4. Other Improvements or Activities	\$ 240,000	\$ 240,000	\$ -
<b>Total Projects/Activities/Contracts</b>	<b>\$ 352,500</b>	<b>\$ 352,500</b>	<b>\$ -</b>
<b>3. Total Expenses</b>	<b>\$ 406,200</b>	<b>\$ 406,200</b>	<b>\$ -</b>
<b>4. Contingency - for Cost Overruns</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>
<b>5. Total Allocated Funds</b>	<b>\$ 506,200</b>	<b>\$ 506,200</b> **	<b>\$ -</b>
<b>Unallocated (Total Allocated Funds - Total Available Funds)</b>	<b>\$ 107,539</b>	<b>\$ 107,539</b>	
*See Table 2 for full details			
**Amount to be allocated to CPD in FY2024 Purchase Order			

**Table 2**  
**Community Parking District FY2024 Plan and Budget - Projects/Activities/Contracts**  
**Mid-City Community Parking District**

Projects/Activities/Contracts	CDP Funded Total	=	CPD Organization Implemented	+	City Implemented / Reserved
<b>2D1. Increasing Parking Supply</b>					
Angle and Head-In Parking	\$ 2,500		\$ 2,500		
<b>Increasing Parking Supply - Total</b>	<b>\$ 2,500</b>		<b>\$ 2,500</b>		<b>\$ -</b>
<b>2D2. Managing Parking Inventory</b>					
Valet Parking Program	\$ 5,000		\$ 5,000		
North Park Parking Garage Campaign	\$ 2,000		\$ 2,000		
Parking Meter Installation	\$ 18,000		\$ 18,000		
<b>Managing Parking Inventory - Total</b>	<b>\$ 25,000</b>		<b>\$ 25,000</b>		<b>\$ -</b>
<b>2D3. Managing Parking Demand and Enhancing Utilization</b>					
Wayfinding Program	\$ 45,000		\$ 45,000		
Bike Accomodation	\$ 5,000		\$ 5,000		
Bike Parking	\$ 5,000		\$ 5,000		
Pedestrian Plazas / Parklets	\$ 10,000		\$ 10,000		
Transit	\$ 10,000		\$ 10,000		
Transit Prioritization Area Planning	\$ 10,000		\$ 10,000		
<b>Managing Parking Demand and Enhancing Utilization - Total</b>	<b>\$ 85,000</b>		<b>\$ 85,000</b>		<b>\$ -</b>
<b>2D4. Other Improvements or Activities</b>					
Right of Way Improvements	\$ 125,000		\$ 125,000		
Crosswalk Enhancements	\$ 30,000		\$ 30,000		
805 Bridge Pedestrian Safety Additions	\$ 85,000		\$ 85,000		
<b>Other Improvements or Activities - Total</b>	<b>\$ 240,000</b>		<b>\$ 240,000</b>		<b>\$ -</b>
<b>Sub-total of Projects/Activities/Contracts</b>	<b>\$ 352,500</b>		<b>\$ 352,500</b>		<b>\$ -</b>

The implementation of proposed projects set forth above will require compliance with, and all necessary environmental review, as well as compliance with applicable law and is contingent upon the further approval of the appropriate City decision-maker.



**Table 3**  
**Community Parking District FY2024 Plan and Budget - Five Year Outlook\***

**INSERT NAME** Community Parking District

	FY2024	FY2025	FY2026	FY2027	FY2028
<b>1. Projected Revenue</b>					
Previous Year Carry Forward	\$ 558,269	\$ 350,000	\$ 200,000	\$ 100,000	\$ 75,000
Current Year Revenue	\$ 55,471	\$ 60,000	\$ 65,000	\$ 70,000	\$ 75,000
<b>Total Revenue</b>	<b>\$ 613,739</b>	<b>\$ 410,000</b>	<b>\$ 265,000</b>	<b>\$ 170,000</b>	<b>\$ 150,000</b>
<b>2A. Personnel</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>
<b>2B. Operating</b>	<b>\$ 19,700</b>	<b>\$ 19,700</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>2C. Outreach/Publication/Promotion</b>	<b>\$ 18,700</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>2D. Projects/Activities/Contracts</b>	<b>\$ 352,500</b>	<b>\$ 150,000</b>	<b>\$ 10,000</b>	<b>\$ 75,000</b>	<b>\$ 40,000</b>
<b>2E. Reserve for Debt Service</b>					
<b>3. Yearly Sub Total</b>	<b>\$ 417,900</b>	<b>\$ 202,700</b>	<b>\$ 63,000</b>	<b>\$ 128,000</b>	<b>\$ 93,000</b>
<b>4. Contingency</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>5. Yearly Total Expenditures</b>	<b>\$ 517,900</b>	<b>\$ 252,700</b>	<b>\$ 73,000</b>	<b>\$ 133,000</b>	<b>\$ 98,000</b>
<b>Cumulative Balance (Total Revenue - Total Expenditures)</b>	<b>\$ 95,839</b>	<b>\$ 157,300</b>	<b>\$ 192,000</b>	<b>\$ 37,000</b>	<b>\$ 52,000</b>

\* Five Year Outlook includes both parking meters revenues and garage revenues