



**COUNCILMEMBER VIVIAN MORENO**  
**City of San Diego**  
**Eighth District**  
**MEMORANDUM**

**DATE:** May 27, 2022

**TO:** Charles Modica, Independent Budget Analyst

**FROM:** Councilmember Vivian Moreno

**SUBJECT:** Final Budget Priorities and Revisions to the Fiscal Year 2023 Budget

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Over the last few weeks the Council has heard from many San Diegans regarding their priorities in the city's proposed budget. Public testimony and feedback about the city's FY23 budget is critical to ensuring the services and programs that the public is advocating for are included in the final adopted budget. I appreciate the Mayor's revisions to the proposed budget released on May 19, 2022, that included items I strongly advocated for during the City Council's Budget Review Committee hearings, such as increased arts funding and allocations to critical CIPs through the Climate Equity Fund.

Taking public testimony and staff responses to Council questions into account, I submit this memorandum which contains my priorities for the Fiscal Year 2023 budget. I have proposed \$33.9 million in new or restored expenditures and suggested over \$50 million in budgetary resources.

**EXPENDITURES**

**INFRASTRUCTURE**

**Barrio Logan Truck Route Traffic Calming Infrastructure CIP#P22003**

**Project Description:** The FY23 budget should include additional funding to install street-calming infrastructure on Beardsley St. (from Logan Ave. to Harbor Dr.) and Boston Ave. (from 28th St. to 32nd St.) to divert toxic air from Barrio Logan and enforce the Barrio Logan Truck Route. These traffic calming measures are greatly needed to prevent large semi-trucks from driving through residential neighborhoods, which impacts air quality. The FY22 budget provided funding for the city to determine the best traffic calming measures to solve the problem. As a

result of that work, staff is proposing roundabouts at Newton Ave. & Beardsley St., and Boston Ave. & South 30<sup>th</sup> Street and is in the process of creating some conceptual drawings to share with the community. Work must continue on this project and the FY23 budget should include funding to design and build the proposed traffic calming measures.

Estimated Cost: \$250,000

**Beyer Park Development CIP# S00752**

**Project Description:** The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. The General Development Plan was approved by the Park and Rec Board in 2020. Final design has been completed. Full construction of the project requires \$34.7M which is split into 2 phases. Funding required for Phase I is \$18.9M. \$2.4M in CDBG funding was allocated for FY23. This leaves a funding gap of \$2.2M for Phase I due to cost increases and changes to the scope of the project. One-time funding should be allocated to this project as part of the adopted FY23 budget to allow construction to move forward on schedule and to ensure the city does not risk losing state and federal grant funding for this project.

Estimated cost: \$2.2 million

**Beach Access Improvements at Spindrifft Drive CIP#AGF00006 Coastal Erosion and Access**

**Project Description:** Installation of a free-standing handrail is needed on the concrete public walkway that connects Spindrifft Drive to the beach and the steps at the beach end of the access point need to be replaced.

Estimated cost: \$100,000

**Beach Access Improvements at Camino de la Costa Viewpoint CIP#AGF00006 Coastal Erosion and Access**

**Project Description:** Existing concrete handrails on the beach access stairs at Camino de la Costa Viewpoint are deteriorating such that the rebar is exposed and bent, thereby serving as a barrier for beachgoers using the stairs. Repair of the handrails is required.

Estimated cost: \$2 million

**Convoy District Gateway Sign**

**Project Description:** This project would fund a gateway sign to greet visitors to the Convoy District's commercial center. This project is part of the Kearny Mesa Community Plan and funding is required in FY23 for the project to move forward.

Estimated cost: \$1 million

**Coral Gate Neighborhood Park Playground Improvements CIP#B20057**

**Project Description:** The project provides for the design and construction of playground improvements at Coral Gates Neighborhood Park. The total project cost is \$4M. The project is fully funded for construction, but requires a final \$250K for staff related charges. The project is anticipated to be advertised towards the end of the calendar year.

Estimated cost: \$250,000

### **Cypress Drive Cultural Corridor**

**Project Description:** This project is the creation of a cultural corridor on Cypress Drive from the Blue Line Trolley Tracks to San Ysidro Boulevard. This project is in accordance with the San Ysidro Community Plan Update as defined in section 3.2.8 and 4.9.16 - 4.9.20 to improve existing alleys and implement innovative walkability improvements within the San Ysidro Historic Village area in order to connect the commercial area along West San Ysidro Boulevard and the transit-oriented development around the Beyer Trolley Station. An \$800k allocation to this project was made in the FY22 budget through the Climate Equity Fund. This project will begin preliminary design in FY23, but will require additional funding to fully design and construct.

Estimated cost: \$1 million

### **47th Street & Hartley Street HAWK Hybrid Beacon**

**Project Description:** Several traffic studies have been conducted at 47th & Hartley due to pedestrian accidents. The installation of a HAWK/PAHB Hybrid Beacon will assist in street safety in this dangerous intersection.

Estimated cost: \$500,000

### **Guardrail Improvements at Torrey Pines Road CIP#AIE00002**

**Project Description:** This location has experienced a high number of severe crashes as a result of vehicles veering off the steep embankment on the north side of Torrey Pines Road between Prospect Place & Coast Walk. A safety rail will prevent out-of-control vehicles from falling over the embankment. The city has received grant funding to partially fund guardrail installation and \$281,300 in additional funding is required to complete the project.

Estimated cost: \$281,300

### **Marie Widman Memorial Park General Development Plan (GDP)**

**Project Description:** The designation of a formal Black Arts and Culture District will revitalize and energize Imperial Avenue. Enhancements will increase usage of Marie Widman Park and economic activity along the corridor. Project components include upgrading the tot lot, repurposing the gymnasium for exhibits/events, hardscape/landscape, foot trails and gardens, park playground equipment upgrades, comfort station upgrades, lighting and electrical/wi-fi upgrades, outdoor amphitheater/stage, cross walk upgrades with specific design, streetscape and signage, bus shelter upgrades, and public artwork. The FY23 budget should allocate funds to support a new GDP for the enhancements.

Estimated cost: \$500,000

### **Otay Mesa Fire Station No. 49**

**Project Description:** This project provides for a 13,000 square foot double-house fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station will be located across the intersection of Ocean View Hills Parkway and Sea Fire Point and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station will accommodate 3 apparatus bays and will also have a training room. This project will also include the cost for the purchase of one fire engine. The new fire station will comply with Fire's current station design & construction standards & specifications. A second fire station is needed to serve the Otay Mesa and neighboring communities and it will ensure consistency with the recommendations in the

Citygate Report. Total costs for this project are approximately \$22.5M. Land acquisition is funded and is anticipated to take place in FY22. Design and the preparation of construction documents is anticipated to begin in FY23 contingent upon the identification of funds. Funding for the design and the preparation of construction documents should be funded in the FY23 budget.

Total estimated cost: \$1 million

### **Rancho Bernardo Community Park Improvements CIP#L20000**

**Project Description:** Phase I of this project will provide for the design and construction of sports field lighting at the Rancho Bernardo Community Park. Design of Phase I began in FY22 and the project requires funding for construction. Funding should be allocated in FY23 for Phase I.

Estimated cost: \$750,000

### **Redland Drive Loop & 55th Street, North of Redland Drive Reconstruction**

**Project Description:** This portion of roadway located on Redland Drive and 55th Street is in dangerous condition. The OCI for Redland Drive is 10. The condition requires a complete street reconstruction.

Estimated cost: \$1.2 million

### **San Carlos Branch Library Design CIP#S00800**

**Project Description:** This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. The project requires funding for full design.

Estimated cost: \$1.5 million

### **San Ysidro Middle School Traffic Control Measures**

**Project Description:** The Transportation Department completed in May 2022 an evaluation for a marked crosswalk at the entrance to San Ysidro Middle School located at 4350 Otay Mesa Road. The location qualifies for a marked crosswalk with pedestrian activated flashing beacons and a streetlight, two curb ramps, and a small length of sidewalk are required for the safety of students, parents, and staff members. The estimated cost for this project is \$250,000.

Estimated cost: \$250,000

### **Shade Structures for North Park Mini Park**

**Project Description:** Additional funding is required for shade structures at the North Park Mini Park. Three shade structures were in the original design of the park, and the footings for the future pergolas are in place. The FY23 budget should include \$425,000 to complete the project.

Estimated cost: \$425,000

### **South University Library Expansion Design**

**Project Description:** This library requires funding for the design of library improvements and expansion. Additional funding of \$250,000 should be included in the FY23 budget for this project.

Estimated cost: \$250,000

## **Unimproved Streets Infrastructure**

**Project Description:** Design for the following unimproved street or alley locations to be built to city standards should be funded in the FY23 budget:

- The unimproved street located at South Bancroft Street at the intersection of Greely Avenue in the community of Stockton has received preliminary review by Transportation Department staff in FY22. To continue design work on this project additional funding is required in FY23.
  - Estimated cost: \$250,000
- Unimproved street located at 24<sup>th</sup> Street from Palm Avenue to Drucella Street
  - Estimated cost: \$250,000
- Unimproved alley behind 603 South Bancroft Street, which is La Bon Way
  - Estimated cost: \$250,000
- Unimproved alley (north) on 31<sup>st</sup> Street between G Street and F Street
  - Estimated cost: \$250,000
- Unimproved alley located at Johnson Avenue between 9<sup>th</sup> Avenue and 10<sup>th</sup> Avenue
  - Estimated cost: \$250,000

## **Via Capri Repaving**

**Project Description:** Via Capri between La Jolla Scenic Drive South (Upper) and La Jolla Scenic Drive South (Lower) is approximately 1.2 miles, with two blocks as concrete, and the remainder as asphalt. The road desperately needs repaving and new concrete.

Estimated cost: \$1,080,000

## **Future Infrastructure/Commercial Paper/Bond Issuances and/or CDBG Reprogramming**

The projects listed in Attachment A are high priority community needs for the FY23 budget. Consideration should be provided to those projects for any additional FY23 funding opportunities via bond issuances, commercial paper, grant funding, CDBG reprogramming or higher than anticipated revenues.

## **CITY SERVICES**

### **Arts and Culture**

The FY23 proposed Arts and Culture funding is approximately \$14.2 million, which matches the pre-pandemic funding levels for arts program and represents positive progress in returning to the city's prior support of arts programming. However, this still falls short of the goals of the Penny for the Arts Blueprint, which is \$24.4M (9.52% of TOT). The city needs to refocus and reaffirm its commitment to arts programming throughout the city and the final FY23 budget should include additional funding towards arts and culture programming. Over the course of FY23, the city must develop a plan to get back on schedule to implement the Penny for the Arts funding plan. For instance, if the city developed a 3-year plan to meet Penny for the Arts funding levels, the FY23 budget would require an additional \$3.4M.

Estimated cost: \$3.4 million

### **Broadband Master Plan**

The FY23 budget should provide funding to create a Broadband Master Plan in order to be eligible for SB 156 funding, which will help lessen the digital divide. The state and federal government have passed legislation that will bring billions of dollars for broadband infrastructure statewide with a focus on installation in historically under-resourced communities. A city Broadband Master Plan is needed to successfully apply and access funding.

Estimated cost: \$500,000

### **City Attorney Support to Reduce Holdover Leases**

Earlier this year the City Auditor released a Performance Audit on the City's Lease Management and Renewal Process. The audit found that 101 of 421 (24%) of active city leases were in holdover, many for over a decade. The City Auditor recommended that the city execute a strategy for addressing the number of lease holdovers in the city's portfolio. Each lease requires review by the City Attorney and updating the many holdover leases that currently exist will require additional staffing within the City Attorney's Office. The FY23 budget should include 1.00 Deputy Attorney FTE to support DREAM's implementation of the City Auditor's recommendation to decrease the amount of holdover leases that must be updated.

Estimated cost: \$194,000

### **City Clerk**

The Public Information and Passport Services section consolidated two separate programs within the Office of the City Clerk – Information Center and Passport Services. This updated section provides the public-facing services offered by the department. These services include: Citizen's Service Directory, Acceptance of Services (summons/subpoenas/claims), Public Notary, Passport Services, Process for Appeal, and administering oaths of office for city Boards & Commission members and city employees. Additionally, the Public Information unit tracks and records City Records pick up and drop off, fields calls received via the City Information Center and the City Clerk's main line, monitors the public computers, and responds to inquiries received from members of the public, city departments, and other non-governmental and governmental organizations via phone, email and/or in person. It is operationally necessary that the Office of the City Clerk receive funding for an Administrative Aide II position in FY23 to supervise the daily operations of the Public Information and Passport Services section.

Estimated cost: \$108,791

### **City Council Budget Equalization**

In an effort to equalize City Council budgets, the FY23 budget should reallocate Council Administration Department/Committee Consultants Personnel Expenses (PE) to Council Office PE budgets equally (\$85,000 added to PE in each Council District Office). This would result in 14 FTEs in the Council Administration budget and up to 15 FTEs in each City Council Office.

Estimated cost: \$765,000

### **City Council Community Projects, Programs and Services (CPPS) Funding**

CPPS funding is a critical source of funding for vital community events and services. The FY23 budget should ensure each Council District office has a minimum of \$100,000 each for CPPS funds.

Estimated cost: \$400,000

### **Downtown and Urban Core Specific Homeless Outreach Efforts**

The FY23 Budget should include additional dedicated funding for Downtown, Barrio Logan, Sherman Heights, Logan Heights, Grant Hill, Memorial and Stockton specific homeless outreach efforts and services. Unsheltered homeless outreach is essential to reaching individuals on the street and connecting them to housing and services. The city’s Community Action Plan lists outreach as a “key item for immediate consideration” noting that the frontline of the homeless response system should be led by outreach workers.

Estimated cost: \$1 million

### **Free4Me Pilot Program to Increase Feminine Health Access**

Nearly two-thirds of low-income women with periods in the US reported last year they were unable to afford menstrual products, frequently being forced to decide between purchasing food or other necessities and menstrual products. The County of San Diego successfully launched a pilot Free4Me program in May 2021 to promote menstrual equity and since that time, more than 140,000 tampons and pads have been distributed, increasing access to free feminine hygiene products in County facilities. The FY23 budget should fund a similar program to place feminine hygiene products in up to 100 City-owned facilities, such as libraries, recreation centers, and beach comfort stations, especially within communities of concern.

Estimated cost: \$100,000

### **Housing Stability Fund**

Funding should be included in the FY23 Budget for a pilot program to establish a local flexible subsidy pool for up to 24 months of assistance for seniors, families with children, people with disabilities, and transitional age youth up to 25-years-old regardless of immigration status. This pool of funds will support around 300 vulnerable households by covering up to \$500 rental subsidy each month for those who otherwise would not be able to meet their rent obligations.

Estimated cost: \$3.57 million

### **Library Department**

The Do Your Homework @ the Library program is a critical lifeline for so many students. Due to school cutbacks, many parents rely on the Homework Centers to assist their children, particularly in communities of concern. Demand for additional tutors has increased as the number of students needing homework support has increased. Tutor Learning Coordinators (TLCs) are hourly positions that provide homework assistance sessions for the program. The Library Department struggles to recruit and retain professional tutors due to uncompetitive compensation (40% attrition rate). Without additional resources to attract and retain TLCs, the Library Department will be forced to eliminate online Do Your Homework @ the Library programs and will not have enough TLCs to fully staff their successful Do Your Homework@ the Library Summer Camps that keep 3,700 students engaged each summer at 11 locations. The FY23 budget should include funding to convert hourly Tutor Learner Coordinators to half-time or full-time benefitted positions. Eliminating the hourly TLC positions and adding 18 half-time or 9 full-time equivalent TLC positions will ensure the program has the staffing it requires to be successful.

Estimated cost: \$500,000

### **Maintenance Assessment Districts**

Underserved communities supported by the Economic Development Department's managed Maintenance Assessment Districts (MAD) in our most historically neglected areas, like the Central Commercial MAD and the Barrio Logan MAD, face substantial ongoing challenges as there has been a substantial increase in unsanitary conditions in these areas. These ever-increasing challenges make it more difficult to provide MAD services. For these reasons, this \$180,000 should be designated to support baseline services for the MADs in communities of concern.

### **Office of Race and Equity (ORE)**

The ORE submitted a request for additional staffing resources in the FY23 budget, including two Program Managers, that are not included in the FY23 proposed budget. Funding these positions will support further operationalizing equity in all city operations and should be included in the final FY23 budget.

Estimated cost: \$211,252

### **Office of the City Treasurer**

The FY23 budget cuts one Collections Investigator I position to help fund a Program Manager in Delinquent Accounts. The Collections Investigator classification is the frontline employee collecting on the City's debts. It is an important and sensitive position working directly with residents. Maintaining the staffing to allow the time to work with residents that have fallen behind on what they owe the City is too important to cut.

Estimated cost: \$46,820 - \$56,576 annually

### **Planning Department- Otay Mesa/Nestor Community Plan Update**

Include the Otay Mesa-Nestor Community Plan Update in the FY23 community plan update work plan. The first Otay Mesa-Nestor Community Plan was adopted in 1979 and it was last updated in 1997. Funding should be allocated to begin work on this plan update in FY23.

### **Police Department**

The following items should be funded within the Police Department's FY23 budget:

- **Las Americas Outlets Traffic Enforcement**  
Increased traffic enforcement along city streets adjacent to the Las Americas Premium Outlets from November 27th to December 24th.
- **Recruitment and Retention**  
The city must continue to prioritize the recruitment and retention of police officers in order to address the large number of vacancies in the department and focus on ensuring the police department is appropriately staffed to provide our communities with the public safety services they need. As such, in FY23, the city should continue to fund recruitment and retention efforts.
- **Street Racing and Sideshow Enforcement Operations**  
Communities throughout the city have seen an increase in street racing and unregulated car sideshows. In order to address this issue, the Police Department's Traffic Division



dragnet operations budget should be increased to provide up to 60 operations throughout the year to reduce this type of activity.  
Estimated cost: \$200,000

### **Risk Management**

The FY23 budget cuts one Administrative Aide II position from the Workers' Compensation Division in the Risk Management Department. The support staff in this division have reported unsustainable workloads, impacting both the ability for the Department to meet Workers' Compensation mandated timelines and the well-being of the employees. This position should be reinstated in the FY23 budget.

Estimated cost: \$47,258 - \$56,950 annually

### **Sidewalk Vending Outreach, Education and Support**

The FY23 budget should include funding to support the sidewalk vendors impacted by the city's sidewalk vending ordinance including education, outreach, language access, technical assistance, and a comprehensive study on sidewalk vending in the city. Additionally, the Logan Heights CDC and City Heights CDC should be provided the funding they requested to provide enhanced funding for activities related to education and outreach to sidewalk vendors, small business technical assistance, and connecting vending micro-enterprises to capital opportunities for equipment, technology, and/or permitting costs. A Sidewalk Vending Relief Fund should also be created that provides capital assistance for current and new sidewalk vendors in need of funding support for new equipment and/or business development needs to be compliant with vending guidelines set forth by a sidewalk vending ordinance.

Estimated cost: \$1 million

### **Safe Village Bridge Shelter Camping Site**

The FY23 budget should include funding to the San Diego Housing Commission for a Safe Camping location within the Downtown community planning area. A safe village would provide living accommodations, access to sanitation resources, meals, and connection to supportive services. Expansion of shelter capacity downtown will help address the short-term needs of the unsheltered population while continuing to advance the city's long-term goals. The site previously used for this activity, located at 20<sup>th</sup> Street and B Street, should be considered for this program.

Estimated cost: \$2.6 million

### **Small Business Enhancement Program (SBEP)**

The purpose of the SBEP is to provide continuing support to small businesses in recognition of their vital economic, employment, service, and cultural roles, and their importance in sustaining and revitalizing older commercial neighborhoods and adjoining residential area. Total funding in the FY23 Budget for the SBEP is \$1.3M. This amount is less than mandated by Council Policy 900-15, which states that the SBEP receive an annual General Fund appropriation equivalent to \$20 for each small business registered in the City with 12 or fewer employees. There are approximately 98,044 applicable small businesses which equals a total appropriation of \$2M, or \$695,000 more than what is allocated in the FY23 Budget. The FY23 Budget should include full funding of the SBEP.

Estimated cost: \$695,000

### **Small Business Support- San Ysidro Improvement Corporation**

The San Ysidro Chamber of Commerce has proposed to launch a 12-month pilot program to assist 100 small businesses to increase their clientele and revenue streams via on-line sales. This program is intended to support the commercial recovery in San Ysidro from the border closure during the pandemic. The estimated cost for the complete implementation of this program is \$335,000 and could be funded with SBEP funds.

Estimated cost: \$335,000

### **Transportation Department- Graffiti Abatement**

The FY23 Budget includes funding for graffiti abatement services, including \$300k to help abate graffiti on private property, but the Department does not have all of the resources necessary to abate all residential graffiti requests. A recent report on graffiti abatement at the Public Safety and Livable Neighborhoods Committee, showed that the average response time for public property graffiti abatement is 21 days in District 8, which is four times the amount of time to abate graffiti in District 8 than other comparable Council Districts. To increase service levels for graffiti in the public right-of-way, additional FTE's are required. Given the deep disparity in service levels provided to underserved communities, as compared to other areas of the city, three, two-person crews dedicated for graffiti abatement in the public right-of-way in Council Districts 4, 8 and 9 should be included in the FY23 budget. Each graffiti abatement team is made up of one Utility Worker 2 and one Heavy Truck Driver 2 and would also need funding for materials and equipment (one time).

Estimated cost: \$2.5 million

### **SUGGESTED REVENUE SOURCES**

The cost of the expenditures listed above is approximately \$33.9 million. In order to ensure the FY23 budget is balanced, I am offering up potential alternative revenue sources that total over \$50 million.

#### **Additional Excess Equity**

\$6.7 million is available in additional FY22 excess equity due to the actual sales tax payment coming in higher than was projected.

Available resource: \$6.7 million

#### **American Rescue Plan Funds**

The FY23 budget should include an additional \$5M from American Rescue Plan funding.

Available resource: \$5 million

#### **Cancellation of Kearny Mesa Repair Facility Lease**

Cancelling the lease for the Kearny Mesa Repair facility could save up to \$13.8M.

Available resource: \$13.8 million

#### **Monsanto Settlement**

\$9 million in one-time funding is available from a settlement with Monsanto regarding Round-Up litigation that was not received in FY22, but will be received in FY23.

Available resource: \$9 million

### **Outside Contracts Reduction**

The city spends approximately \$161M on outside contracts for external services in FY22. A 2% reduction in outside contracts for external services spending in the FY23 budget results in a savings of \$3.2M. The funding realized from this ongoing reduction could be used for ongoing general fund costs.

Available resource: \$3.2 million

### **Reduction of Staffing Dedicated to Street Vendor Ordinance Enforcement**

The FY23 budget includes nearly \$6 million to fund 44 positions and other non-personal costs dedicated to enforcing the street vendor ordinance. This is far too much allocated to this activity. The FY23 budget should reduce the positions and associated non-personnel costs by 50%.

Available resource: \$3 million

### **Reimbursement of Costs Related to Emergency Water Rescue Activities**

Every year, the city expends staffing resources on rescuing people attempting to enter the United States via vessels along the San Diego coast. San Diego public safety personnel must respond when vessels experience failure and passengers lives are at risk. The costs related to activity by city employees, especially lifeguards, concerning federal immigration enforcement and rescues should be reimbursed by the federal government. The Government Affairs Department should pursue reimbursement for these costs that have fallen to the city and explore the potential to request the federal government for pro-active funding to ensure the city has proper resources to respond to future events along the coast as well and to rescue those in need.

Available Resource: \$1.5 million

### **Revised Revenue Projections**

The projection for sales tax revenue should be adjusted to reflect the most recent economic conditions and indicators, which would result in an additional \$8 million.

Available resource: \$8 million

Thank you for your consideration of budget priorities outlined above. This memo reflects my top priorities and will serve as the basis for my support of the budget.

The projects listed in Attachment A are high priority community needs for the FY23 budget. Consideration should be provided to those projects eligible for any additional FY23 funding opportunities via bond issuances, commercial paper, grant funding, CDBG reprogramming or higher than anticipated revenues.

**Barrio Logan Truck Route Traffic Calming Infrastructure CIP#P22003**

**Project Description:** The FY23 budget should include additional funding to install street-calming infrastructure on Beardsley St. (from Logan Ave. to Harbor Dr.) and Boston Ave. (from 28th St. to 32nd St.) to divert toxic air from Barrio Logan and enforce the Barrio Logan Truck Route. These traffic calming measures are greatly needed to prevent large semi-trucks from driving through residential neighborhoods, which impacts air quality. The FY22 budget provided funding for the city to determine the best traffic calming measures to solve the problem. As a result of that work, staff is proposing roundabouts at Newton Ave. & Beardsley St., and Boston Ave. & South 30<sup>th</sup> Street and is in the process of creating some conceptual drawings to share with the community. Work must continue on this project and the FY23 budget should include funding to design and build the proposed traffic calming measures.

Estimated Cost: \$250,000

**Beyer Park Development CIP# S00752**

**Project Description:** The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. The General Development Plan was approved by the Park and Rec Board in 2020. Final design has been completed. Full construction of the project requires \$34.7M which is split into 2 phases. Funding required for Phase I is \$18.9M. \$2.4M in CDBG funding was allocated for FY23. This leaves a funding gap of \$2.2M for Phase I due to cost increases and changes to the scope of the project. One-time funding should be allocated to this project as part of the adopted FY23 budget to allow construction to move forward on schedule.

Estimated cost: \$2.2 million

**Boston Avenue Linear Park CIP**

**Project Description:** This project will increase park acreage, provide a local area for residents to utilize for passive and active recreation and increase green canopy. The project received initial funding of \$500,000 in FY22. The city is currently discussing property acquisition for the project with CalTrans. Any funding required in FY23 to allow this project to move forward should be allocated as needed.

Estimated Cost: TBD

**Citrus Avenue & Conifer Avenue**

**Project Description:** This project will design a full right-of-way surface improvement of Citrus Avenue and Conifer Avenue, within the Otay Mesa-Nestor Community. A feasibility study has been completed and it concluded that a project to install curbs, gutters, sidewalks, driveway entrances, streetlights, parkways, and new pavement along these two street segments would cost approximately \$2.3M. This project is consistent with the community plan guidelines for Otay Mesa-Nestor. This project should receive funding to move forward.

Total estimated cost: \$2.3 million

**Coral Gate Neighborhood Park Playground Improvements CIP#B20057**

**Project Description:** The project provides for the design and construction of playground improvements at Coral Gates Neighborhood Park. The total project cost is \$4M. The project is fully funded for construction contract, but requires a final \$250K for staff related charges. The project is anticipated to be advertised towards the end of the calendar year.

Estimated cost: \$250,000

**Cypress Drive Cultural Corridor**

**Project Description:** This project is the creation of a cultural corridor on Cypress Drive from the Blue Line Trolley Tracks to San Ysidro Boulevard. This project is in accordance with the San Ysidro Community Plan Update as defined in section 3.2.8 and 4.9.16 - 4.9.20 to improve existing alleys and implement innovative walkability improvements within the San Ysidro Historic Village area in order to connect the commercial area along West San Ysidro Boulevard and the transit-oriented development around the Beyer Trolley Station. An \$800k allocation to this project was made in the FY22 budget through the Climate Equity Fund. This project will begin preliminary design in FY23, but will require additional funding to fully design and construct.

Estimated cost: \$1 million

**Dennery Ranch Neighborhood Park CIP# S00636**

**Project Description:** The project, located at Dennery Road and Ballast Lane, consists of the design and construction of Dennery Ranch Neighborhood Park in the Otay Mesa Community. This project is estimated to cost \$20 million. The current funding gap is \$5 million. This project should be prioritized in the FY23 budget and available funding through Commercial Paper Program and FBA funds should be utilized to move forward with construction.

Estimated cost: \$5 million

**Egger South Bay Recreation Center CIP# S15301**

**Project Description:** This project provides for the design and construction of ADA improvements for the children's play areas, parking lot resurfacing and associated paths of travel to comply with accessibility requirements. The FY23 budget included \$2.85M in funding. Construction is anticipated to begin in FY23 and be completed in FY24. If the project requires any additional funding in FY23 the funds should be allocated to allow the project to move forward as planned

Estimated cost: N/A

**Hidden Trails Neighborhood Park CIP# S00995**

**Project Description:** This project, located east of Parson's Landing and north of Westport View Dr. in the Ocean View Hills Neighborhood, provides for the acquisition, design and construction of an approximately 3.7-acre Neighborhood Park. The project could include sport fields, children's play areas, walking paths and other amenities. This project's General Development Plan was completed in FY21. Design is anticipated to begin late FY22 and be completed in FY23. Construction can begin in FY24 if an additional \$1.6M is allocated to the project due to cost increases.

Estimated cost: \$1.6 million

### **La Media Road CIP #S15018**

**Project Description:** This project will widen La Media Road between SR-905 to Siempre Viva Road. La Media Road will be widened to a six-lane primary arterial from SR-905 to Airway Road, a five-lane major between Airway Road and Siempre Viva Road with three southbound lanes and two northbound lanes. Improvements from Siempre Viva Road to Otay Truck Route will be constructed under a different project. This project will also improve drainage at the intersection of La Media Road and Airway Road. This project is fully funded. It should be prioritized to ensure it moves towards construction in FY23. If the project requires any additional funding in FY23 the funds should be allocated to allow the project to move forward as planned. Estimated cost: N/A

### **Nestor Fire Station No. 30 Upgrades**

**Project Description:** A CIP Project needs to be created to address deferred maintenance issues at the Nestor Fire Station (Station No. 30). Deferred maintenance needs total \$2.05 million and include:

- Complete remodel similar to FS33 with new kitchen, office and dorm expansion, bathrooms, HVAC, exhaust extraction, flooring, paint interior and exterior, window and landscaping. Cost estimate: \$2M
- New flooring in kitchen, Ready Room, dorms. Cost estimate: \$10k
- Six ready chairs. Cost estimate: \$6k
- Programmable PPE washer. Cost estimate: \$2k
- Exhaust extraction system replacement. Cost estimate: \$25k

Estimated cost: \$2.05 million

### **Old Logan Heights Library**

**Project Description:** This project is the rehabilitation of the Old Logan Heights Library for community use. Neglected by the city for years, the Old Logan Heights Library is dilapidated and in dire need of repair, including a caved in roof and shattered windows. The condition of this historic and culturally important building is unacceptable and needs to be addressed. The state has provided \$2.4M in funding to begin the process of refurbishing the facility so that it may be leased to a non-profit organization which will allow this building to continue to serve the community. Community outreach has begun to determine the best use of the facility and will continue into FY23. Future funding should be allocated as the scope of this project is refined. CDBG funding could be used for this project.

Estimated cost: TBD

### **Otay Mesa-Nestor Fire Station No. 6 Upgrades**

**Project Description:** Fire Station No. 6 is one of the city's oldest stations and requires several deferred maintenance and living condition improvements. A remodel of current bathrooms, kitchen, individual dorm rooms and replacement of the HVAC system should be included in the FY23 budget.

Estimated cost is \$250,000.

### **Otay Mesa Fire Station No. 49**

**Project Description:** This project provides for a 13,000 square foot double-house fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station will be located across

the intersection of Ocean View Hills Parkway and Sea Fire Point and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station will accommodate 3 apparatus bays and will also have a training room. This project will also include the cost for the purchase of one fire engine. The new fire station will comply with Fire's current station design & construction standards & specifications. A second fire station is needed to serve the Otay Mesa and neighboring communities and it will ensure consistency with the recommendations in the Citygate Report. Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures once construction is complete. Total costs for this project are approximately \$22.5M. Land acquisition is funded and is anticipated to take place in FY22. Design and the preparation of construction documents is anticipated to begin in FY23 contingent upon the identification of funds. Funding for the design and the preparation of construction documents should be funded in the FY 2023 budget.  
Total estimated cost: \$1 million

### **Palm Avenue Revitalization Plan**

**Project Description:** The Palm Avenue Revitalization Plan includes strategies to promote economic development and improve vehicle, transit, pedestrian, and bicycle mobility along Palm Avenue between 13<sup>th</sup> Street and Hollister Street. As part of the relinquishment of Palm Avenue, which was approved this May, Caltrans worked with the city's Transportation & Storm Water Department to assess the condition of infrastructure within the relinquishment limit. At the end of the evaluation, Caltrans and the City agreed that \$5,000,000 is sufficient to bring the roadway and related infrastructure into compliance with current City standards. Proposed improvements to be allocated with the \$5,000,000 include Traffic Signal Modifications, Sidewalk Repair and Reconstruction, Street Repair and Reconstruction, and maintenance needs. Staff should develop a strategy to begin construction on the proposed improvements and a strategy to fund other elements of the Palm Avenue Revitalization Plan. A CIP should be created in FY23 that is inclusive of all the identified improvements within the Palm Avenue Revitalization Plan. Any additional funding required to complete work on any part of the Palm Avenue Revitalization Plan should be allocated in FY23.

### **Riviera Del Sol Neighborhood Park CIP# S00999**

**Project Description:** This project provides for the design and construction of a 4.9-acre neighborhood park, within the Otay Mesa Community (near Del Sol Blvd. and Dennery Road). A General Development Plan was completed and approved by the Park and Recreation Board in 2012. Design drawings began in 2014 but were updated and revised to include a comfort station as recommended by Park and Recreation Board. The total project cost is \$9,570,838. Construction began in February 2022 and is anticipated to be completed in FY24. If the project requires any additional funding in FY23 the funds should be allocated to allow the project to move forward as planned.

Estimated cost: N/A

### **San Ysidro Middle School Traffic Control Measures**

**Project Description:** The Transportation Department completed in May 2022 an evaluation for a marked crosswalk at the entrance to San Ysidro Middle School located at 4350 Otay Mesa Road. The location qualifies for a marked crosswalk with pedestrian activated flashing beacons and a

streetlight, two curb ramps, and a small length of sidewalk are required for the safety of students, parents, and staff members. The estimated cost for this project is \$250,000.  
Estimated cost: \$250,000

### **San Ysidro Activity Center Parking Lot & ADA Improvements CIP#B20097**

**Project Description:** This project provides for the design and construction of parking lot and accessibility improvements, including the addition of accessible of parking spots and curb ramps as well as improvements in security lighting. Total Project costs are estimated at \$2,935,000 and is currently in the design phase, anticipated to be complete in Spring 2023. Funding in the amount of \$2.4M will be required in FY24 to construct the project. Any additional funding to complete design in FY23 should be allocated if needed.

Estimated cost: \$2.4 million

### **Sidewalk Installations**

- Thermal Avenue-Donax Avenue to Palm Avenue Sidewalk CIP# B18157
  - **Project Description:** Installation of sidewalk on east side of Thermal Avenue between Palm Avenue and Donax Avenue and the west side of Thermal Avenue from Dahlia Avenue to Donax Avenue. The project is currently in design and will require \$1.1M to be constructed. This project should be funded in the FY23 budget.  
Estimated cost: \$1.1M
  
- Create CIP for Saturn Boulevard Sidewalk Project
  - **Project Description:** Creation of a CIP Project for the construction of a sidewalk on the west side of Saturn Boulevard between Dahlia Avenue and Elm Avenue. In 2016, the Transportation and Storm Water Department determined that this location qualifies for sidewalks under City Council Policy No. 200-03. The project number is Saturn Boulevard (SN 15-770299) and has been added to the City’s “Sidewalk Needs List” competing with other similar projects to receive funding for construction. This project should be funded in the FY23 budget.  
Estimated Cost: TBD
  
- Create CIP for the installation of new sidewalks in San Ysidro
  - **Project Description:** The FY23 budget should include the creation of a CIP Project for the construction of sidewalks at the following locations:
    1. West San Ysidro Boulevard, from 156 West San Ysidro Boulevard, to 198 West San Ysidro Boulevard (Fire Station 29).
    2. West Side of Otay Mesa Road between Beyer Boulevard and Otay Mesa Place (SYSD).
    3. North Side of East Calle Primera between Sycamore Road and Willow Road.

### **Streetlight Installations**

- Include funding within the annual allocation in the FY23 budget for streetlights for the installation of new streetlights in San Ysidro at the following locations:



1. East Beyer Boulevard north west of Center Street 600', west side
2. East Beyer Boulevard south east of Center Street 600', east side
3. Athey Avenue south west of Smythe Avenue, west side
4. Del Sur Boulevard north of Caithness Drive 185', west side
5. Otay Mesa Road north of Beyer Boulevard 265', east side
6. Otay Mesa Road south of Otay Mesa Place 540', east side
7. W Hall Avenue west of Cypress Drive 150', south side
8. Willow Road south of Calle Primera 400', west side
9. Tennie Street west of Sanger Place 260', north side
10. Howard (SB) Avenue south of Iris Avenue 130', east side
11. Via Encantadoras between Vista Lane and Tequila Way
12. Diza Road between Blando Lane and Alaquinas Drive

### **Streetlight Upgrades**

- Include funding within the annual allocation in the FY23 budget for streetlights for the upgrade of streetlights at the following locations:
  1. Streetlights on Imperial Avenue between 31st and 32nd Street and all of the streetlights from K Street and 32nd Street to the end of K Street.
  2. Streetlighting on Calle De La Alianza
    - City staff evaluation determined that both streetlights on Calle De La Alianza can be upgraded to LED lights.
  3. Streetlighting on Via Encantadoras between Vista Lane and Tequilla Way
    - City staff evaluation determined that the existing streetlights at the intersections of Via Encantadoras & Tequila Way and Via Encantadoras & Vista Lane can be upgraded to LED lights.
  4. Streetlighting on Diza Road
    - City staff evaluation determined the existing streetlight at the intersection of Blando Lane & Diza Road can be upgraded to an LED light.

### **Street Resurfacing**

- The FY23 budget should include funding for street resurfacing in Nestor Community for the following street segments:
  - Coronado Avenue between 15<sup>th</sup> Street and 17<sup>th</sup> Street
  - Coronado Avenue between 17<sup>th</sup> Street and Saturn Boulevard
  - Coronado Avenue between Saturn Boulevard and Hollister Street
  - Coronado Avenue I-5 overpass between Hollister Street and Outer Road
  - Coronado Avenue between Outer Road and 27<sup>th</sup> Street
  - Elm Avenue between 18<sup>th</sup> Street and Saturn Boulevard
  - Hermes Street between Thermal Avenue and Triton Avenue
  - Hermes Street between Triton Avenue to end
  - Picador Boulevard between SR-905 and Arey Drive
  - Saturn Boulevard between Dahlia Avenue and Palm Avenue
  - Saturn Boulevard between Palm Avenue and Home Depot entrance

### **Southwest Neighborhood Park CIP# P18010**

**Project Description:** This project provides for design and construction of a new neighborhood park located east of Interstate-5 and bounded by 25<sup>th</sup> Street, 27<sup>th</sup> Street, and Grove Avenue. The proposed neighborhood park will provide approximately 11.5 acres of population-based park land. Project is currently in process of procuring a consultant for the design/construction documents. Procurement phase is anticipated to end by April 2022. Anticipated completion of construction documents is in October 2023. This project received \$1 million in FY22 budget. This project should receive additional funding in the FY24 budget to ensure construction can start upon completion of the construction documents.

Estimated cost: \$25.5M

### **Unimproved Streets Infrastructure**

**Project Description:** Design for the following unimproved street or alley locations to be built to city standards should be funded in the FY23 budget:

- The unimproved street located at South Bancroft Street at the intersection of Greely Avenue in the community of Stockton has received preliminary review by Transportation Department staff in FY22. To continue design work on this project additional funding is required in FY23.
  - Estimated cost: \$250,000
- Unimproved street located at 24<sup>th</sup> Street from Palm Avenue to Drucella Street.
  - Estimated cost: \$250,000
- Unimproved alley behind 603 South Bancroft Street, which is La Bon Way
  - Estimated cost: \$250,000
- Unimproved alley (north) on 31<sup>st</sup> Street between G Street and F Street.
  - Estimated cost: \$250,000

### **Non-General Fund**

#### **Hollister and Monument Pipe Replacement - AC Water & Sewer Group 1040 (W) CIP#B18068**

**Project Description:** This project replaces approximately 18,178 feet (3.44 mi) of 4-, 6-, 8-, 12-, 16- inch AC, DI and CI Water Mains with new PVC Water Mains on Hollister Street and Monument Road in the Tijuana River Valley. It also includes resurfacing of Hollister Street from Sunset Avenue to Intersection with Monument Road, and Monument Road from Dairy Mart Bridge to County Park Entrance. The project requires \$6.8 million to complete design and construction. The FY23 budget should prioritize moving this project forward to its next phase.