



**COUNCIL PRESIDENT PRO TEM JOE LACAVA**

**FIRST COUNCIL DISTRICT**

**M E M O R A N D U M**

DATE: May 22, 2024  
TO: Charles Modica, Independent Budget Analyst  
FROM: Council President Pro Tem Joe LaCava *Joe LaCava*  
SUBJECT: District 1 Recommended Final Adjustments to the FY2025 Budget

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The May Revise to the FY2025 Proposed Budget reflected the outcome of aggressive cost containment in FY2024. The accumulated Excess Equity and other revenue sources allowed restoration of some critical programs to meet our goal of allocating our limited funding where it will do the greatest good and ensure any cuts to programs will have minimal impacts.

Even with the May Revise, we continue to face the sobering challenge of meeting the everyday, basic needs of residents and preparing the city to meet the needs of tomorrow. We must protect and improve the sustainability and resiliency of our residents, our economy, our infrastructure, and our natural resources.

**The priorities of my office and my constituents as articulated in my January 12<sup>th</sup> memo remain as important as ever.** At this time, there is not the revenue to fund the personnel, programs, and infrastructure to deliver on those priorities. I stand ready to work with my colleagues and the Mayor to find the revenue to meet the needs of all San Diegans.

With all that in mind, I have organized my asks as follows:

- Operational needs that can be accommodated without any new cuts and
- Programs *if there is consensus on cuts to generate needed funding.*

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**Operational Needs**

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- PUD: San Dieguito River Valley Park JPA  
Adjust allocation to match JPA FY2025 funding request      \$41,455
- E&CP: North PB Lifeguard Station (S10119)  
Fund an important step in this critically needed project      \$120,000

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**Programs if Consensus on New Cuts** (in alphabetical order by department)

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- City Attorney: Your Safe Place  
Renew Case Management Software (May 2025 expiration) \$91,000
- City Council: Community Projects, Programs and Services  
Restore in lieu of increasing Penny for the Arts \$1,350,000
- Parks & Recreation: Southcrest CIP Expansion (B24101)  
Expand Southcrest lighting CIP to support new infrastructure  
and respond to needs of flood victims in this community \$500,000
- Race & Equity: Youth Care and Development Pilot Program  
(aka Drop-in Centers) Carry forward FY2024 funding \$1,000,000
- Race & Equity: Community Equity Fund  
Restore FY2024 funding, possible flood victims' resource \$3,000,000
- SDHC: Housing Instability Program  
Support more families under this successful program \$2,680,000
- SDHC: Affordable Housing Fund  
Backfill to maximize "gap financing" opportunities --
- Special Promotions: Arts, Culture, & Community Festivals  
Restore in lieu of increasing Penny for the Arts \$500,000
- Sustainability & Mobility: Public Power Feasibility Study  
Continue Phase II of feasibility study \$500,000
- Transportation: "Safe Streets"  
Quick build modifications at 7 intersections city-wide. \$700,000

I respectfully request the Office of the IBA update "FY 2025 Options for Budget Modifications" as presented in your Review of the Fiscal Year 2025 Proposed Budget (page 27) to facilitate Council's deliberations.

I look forward to a successful conclusion as we forge a budget that meets the many real needs of San Diegans. Thank you, for your time and attention. My staff is available if you have any questions.

cc: Mayor Todd Gloria  
Eric Dargan, Chief Operating Officer  
Matt Vespi, Chief Financial Officer  
Matt Yagyagan, Policy Director, Office of the Mayor